



Capital Improvement Plan

2025-2029

City of Lakeville





Table of Contents

2025-2029 Capital Improvement Plan

	<u>Page</u>
Introduction	3-7
Debt Analysis & Tax Impact	7-14
Narrative	14-29
Projects & Funding Sources by Category	30-37
Projects by Funding Source	38-43
Street Reconstruction Plan (2025-2029)	44
Facility Plan (2025-2034)	45
Equipment Plan (2025-2034)	46
Technology Plan (2025-2034)	47
City Planning/Studies/Project chart	48
Map of Major Projects	49

Introduction

The Capital Improvement Plan provides a long-range framework to meet the infrastructure needs and development objectives of our community. It provides policy makers and the community with a strategic (documented) approach to implementation and administration of improvement projects and equipment acquisitions.

The Plan identifies the allocation of the City's financial resources and maximizes the use of non-tax revenues to finance the improvements. Municipal State Aid Street Funds (MSA), connection charges, special assessments and other revenue sources are vital elements to financing City improvements. The use of these revenue sources reduces the reliance on property taxes to finance these improvements.

The City should pursue the financing strategy as presented, but future events may require changes in both costs and revenues. The Capital Improvement Plan represents a significant financial, engineering and development undertaking for the City in the years ahead. The Capital Improvement Plan is consistent with the City's Comprehensive Plan and takes into consideration projects identified in the Dakota County Capital Improvement Plan.

Categories

Transportation includes all roads, streets, street lights, bridges and traffic signals within the City with the exception of Interstate I-35 and routine maintenance of County roads. Major funding sources include Municipal State Aid Street funds, special assessments and property taxes.

Utility infrastructure includes the construction and major maintenance of all water systems such as wells, towers and the water treatment facility. Utilities also include sanitary sewer and storm sewer systems. The primary source of financing for developing new systems is connection charges when property develops or with the issuance of a building permit. Maintenance projects are financed with user fees. The Water Treatment Plant expansion in 2027 is planned to include a combination of bond funding (principal and interest payments to be repaid with user fees), and fund balance/net assets in the Water Trunk Fund and Water Operating Fund, respectively.

Environmental Resources system includes lakes, wetlands, streams, prairies and woodlands. Maintenance project are financed with user fees.

Parks system includes regional, community and neighborhood parks as well as trails and recreation facilities such as the Arts Center and Heritage Center. Major resources include park dedication fees collected when property develops, and grants. Maintenance projects are financed with property taxes and other revenue sources. A parks bond referendum was approved in the fall of 2021 and related projects are being constructed between 2022-2026.

Facilities include the city hall, police station, fire stations, central maintenance facility and other municipal buildings including the FiRST Center. Primary revenue sources include, but not limited

to, property taxes, General Fund, Water Fund, and planned bond proceeds in several years (for the FiRST Center, Fire station renovations, CMF expansion, and Water Treatment plant expansion).

Equipment includes all major equipment acquisitions and replacement. Primary revenue sources include, but not limited to, Liquor Fund contributions, General Fund, Utility Funds, sale of assets and property taxes.

Technology includes all major technology-related equipment acquisitions and replacement. Primary revenue sources include, but not limited to, Liquor Fund, General Fund, Utility Funds, and property taxes.

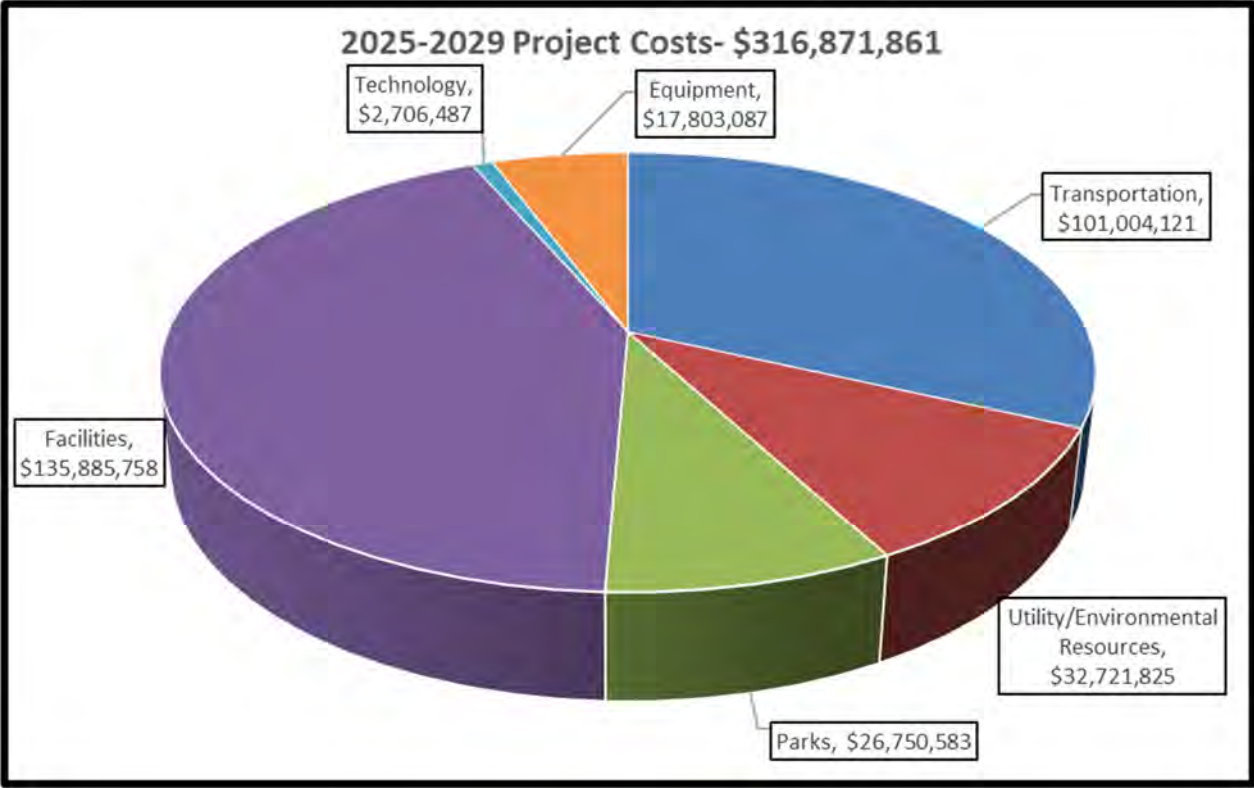
Program Summary

The majority of capital investments are in Facilities and Transportation for the next five years. The total budgeted capital expenditures by category are shown below. The projects are financed from diverse revenues sources. A summary is shown below. Details are shown on subsequent pages.

Project Cost Summary

Cost Type:	2023	2024	2025	2026	2027	2028	2029	Total 2025-2029
	*	*						
Transportation	25,098,000	20,367,324	17,185,300	32,573,864	28,359,413	13,975,825	8,909,719	101,004,121
Utility/Environmental Resources	12,498,000	5,785,000	8,114,000	8,328,325	6,009,500	5,970,000	4,300,000	32,721,825
Parks	27,346,743	21,286,096	6,899,020	8,148,563	6,074,000	3,247,000	2,382,000	26,750,583
Facilities	2,103,940	15,509,650	30,504,000	21,999,200	60,475,800	21,554,940	1,351,818	135,885,758
Equipment	2,283,229	3,592,958	3,454,342	3,792,210	4,561,752	3,050,729	2,944,054	17,803,087
Technology	754,250	705,798	611,908	288,314	692,574	689,088	424,603	2,706,487
	<u>\$ 70,084,162</u>	<u>\$ 67,246,826</u>	<u>\$ 66,768,570</u>	<u>\$ 75,130,476</u>	<u>\$ 106,173,039</u>	<u>\$ 48,487,582</u>	<u>\$ 20,312,194</u>	<u>\$ 316,871,861</u>

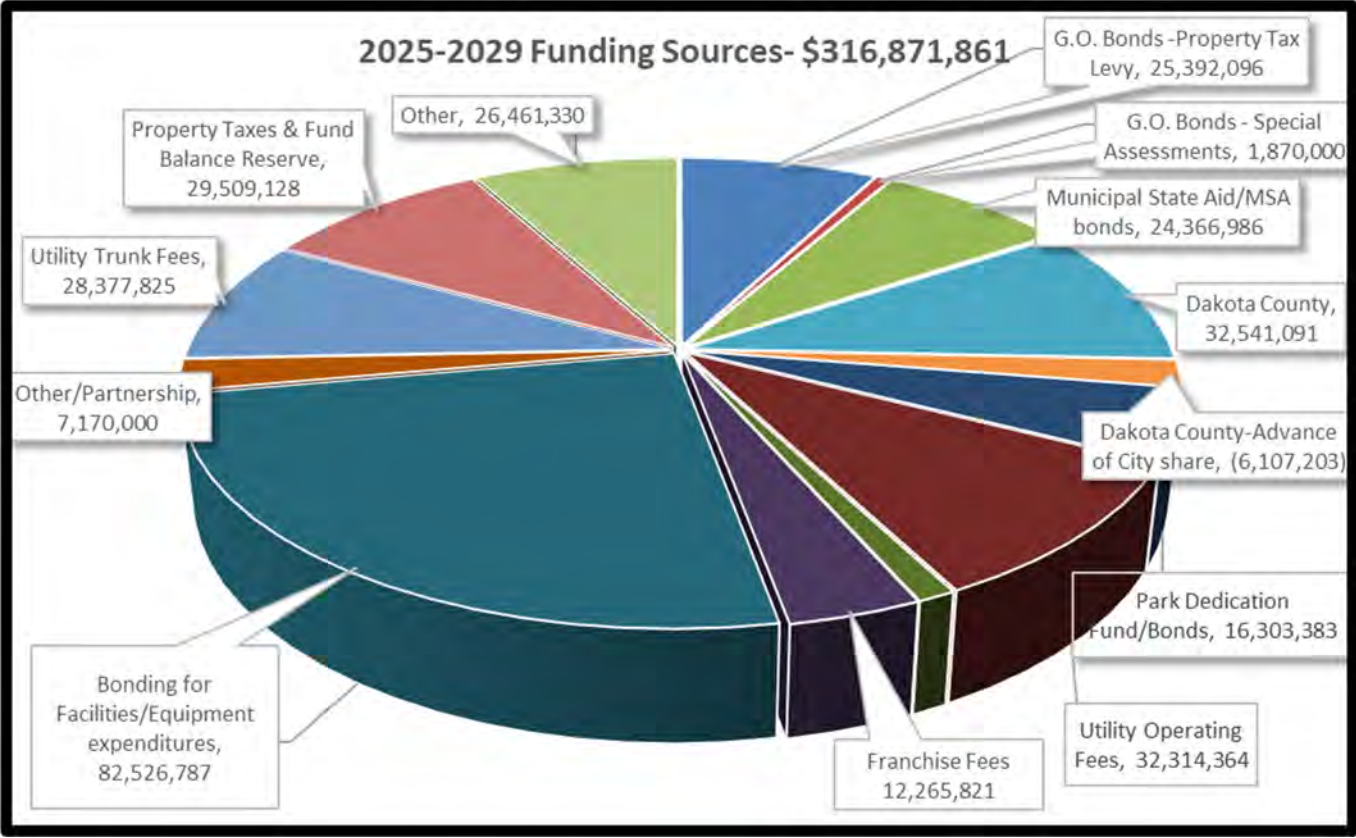
*2023 and 2024 are based on the adopted CIP for those years. Budget and actual costs differ. Only 2025-2029 are shown in the chart below.



Funding Source Summary

Funding Source						Total
	2025	2026	2027	2028	2029	2025-2029
General Fund	\$ 255,472	232,825	278,100	130,000	219,674	1,116,071
Communications Fund	37,260	50,822	54,547	51,078	53,047	246,754
Escrow	806,065	800,000	949,629	196,000	-	2,751,694
Property Taxes & Fund Balance	2,310,500	2,628,750	2,440,000	2,485,000	2,555,000	12,419,250
G.O. Bonds -Property Tax Levy	4,183,245	3,915,707	6,280,000	6,378,425	4,634,719	25,392,096
G.O. Bonds - Special Assessments	645,000	-	350,000	875,000	-	1,870,000
Municipal State Aid/ MSA bonds	4,411,930	7,522,288	6,071,158	3,381,610	2,980,000	24,366,986
MSA/ MSA bonds-Special Assessments	-	-	350,000	-	-	350,000
Dakota County	7,382,000	11,248,175	9,996,126	3,534,790	380,000	32,541,091
Dakota County-Advance of City share	(2,642,940)	(976,763)	1,957,500	(2,840,000)	(1,605,000)	(6,107,203)
Water Trunk Fund/revenue bonds	3,750,000	1,380,000	11,875,000	2,215,000	265,000	19,485,000
Stormwater Infrastructure Fund	1,804,000	2,513,825	1,625,000	205,000	205,000	6,352,825
Sanitary Sewer Trunk Fund	2,090,000	165,000	135,000	75,000	75,000	2,540,000
Park Dedication Fund	2,547,945	3,530,313	2,882,500	1,760,000	1,105,000	11,825,758
Park Bond Referendum*	2,452,625	2,025,000	-	-	-	4,477,625
Park Improvement Fund	618,450	1,053,250	961,500	875,000	667,000	4,175,200
Trail Improvement Fund	560,000	970,000	2,230,000	612,000	610,000	4,982,000
Utility- Water	2,720,354	2,841,699	11,248,748	1,288,840	1,747,237	19,846,877
Utility- Sanitary Sewer	1,290,354	1,266,699	1,824,248	1,403,840	1,477,237	7,262,377
Utility- Environmental Resources	1,037,885	989,176	1,029,066	995,130	986,354	5,037,611
Utility- Street Light	10,000	97,500	60,000	-	-	167,500
Franchise Fees	-	4,238,250	4,671,184	3,356,387	-	12,265,821
Facilities Fund- Bond Proceeds	17,792,608	15,761,750	32,328,816	16,643,613	-	82,526,787
Facilities Fund- Other/Partnership	7,170,000	-	-	-	-	7,170,000
Tax Levy- Equipment, Facilities & Technology	900,000	2,500,000	4,150,000	2,550,000	2,400,000	12,500,000
Fund Balance use- Equipment, Facility & Tech.	2,429,757	744,938	964,123	554,807	(103,747)	4,589,878
Arenas	1,843	1,337	3,402	1,497	1,500	9,579
Liquor Fund	577,605	591,981	644,520	928,330	787,817	3,530,253
Antenna Rental	482,113	497,247	512,873	531,236	571,356	2,594,825
Equipment sale proceeds	300,000	300,000	300,000	300,000	300,000	1,500,000
Other/Grants/Donations/Partnerships	844,500	8,240,707	-	-	-	9,085,207
	<u>\$ 66,768,570</u>	<u>\$ 75,130,476</u>	<u>\$ 106,173,039</u>	<u>\$ 48,487,582</u>	<u>\$ 20,312,194</u>	<u>\$ 316,871,861</u>

*Park bond referendum timing shows planned use of bonds, not bond issuance year. Bond funds will be spent first, and any overage on the project will be paid by the Park Dedication Fund.



Debt Analysis and Tax Impact

In reviewing the 2025-2029 Capital Improvement Plan, the City Council should consider the level of debt, the commitment of funds to repay that debt, as well as the annual tax impact associated with the scheduled projects.

As of 12/31/2024, the City of Lakeville will have \$155,450,000 in debt. The following chart reflects the type of debt that comprises the \$155.45M.

Bond Type	Amount	Purpose
GO Capital Improvement	\$ 50,375,000	Various capital projects (Central Maintenance Facility, Police Station)
GO Street Reconstruction	14,200,000	Street reconstruction projects
GO Improvement	57,800,000	Various capital improvement projects; Includes special assessment-supported debt.
GO State-aid Street Revenue	3,260,000	Various street improvement projects
GO Water Revenue	5,125,000	Holyoke Water Tower, Water Treatment Facility Improvements, Wells 21 and 22
HRA Lease Revenue-Liquor	815,000	Construction of liquor store (2007)
Tax Abatement	16,290,000	Arenas projects 2021-2022, Keokuk Liquor Store construction
Water revenue	7,415,000	Watermain replacement (in conjunction with street reconstruction projects)
Sewer revenue	70,000	Lift station #6 replacement
Street light revenue	100,000	Holyoke Ave Street Lights
Total remaining principal:		155,450,000

The 2025-2029 CIP includes projects that are funded by bond proceeds. Bonds are issued for the project costs that the City is funding through tax levies as well as the costs that are specially assessed to property owners. The City anticipates \$114,788,883 in bonding for projects in the CIP plan for 2025-2029, including the following-

- \$27,262,096 for street reconstruction/collector road rehabilitation projects in 2025-2029
- \$17,792,608 for the FiRST Center in 2025
- \$17,000,000 for the CMF facility expansion in 2027
- \$5,000,000 for the bonded portion of a Water Treatment Facility expansion project in 2027
- \$15,761,750 in 2026, \$15,328,816 in 2027 and \$16,643,613 in 2028 for fire station remodel projects.

The anticipated bonding amount for 2025 is \$22,620,853, which assumes no bonding is needed in 2025 for planned equipment expenditures. The current CIP projections assume no bond funding will be needed for the Municipal State Aid (MSA) projects, which will be dependent on project costs and timing, as well as the ability of Dakota County to provide advance funding on certain MSA projects.

Major projects scheduled for 2025, which are planned to be funded with bonds are listed below (note that these amounts also include any bonds which will be repaid by special assessments):

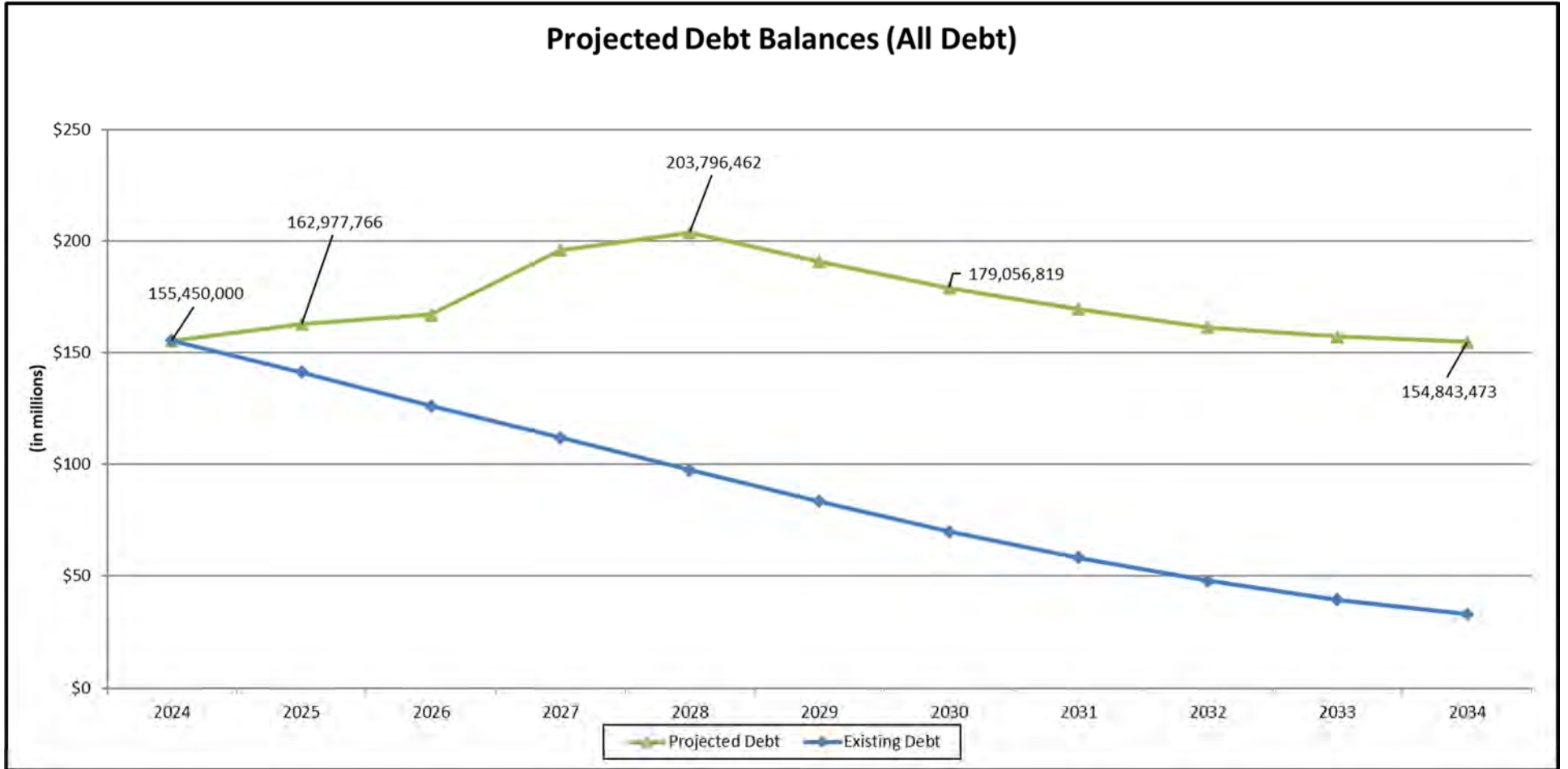
<u>Project Description</u>	<u>Total estimated bonds in 2025</u>
25-02: 2025 Street Reconstruction	\$ 4,145,000
25-03: Collector Roadway Rehabilitation	683,245
25-12 FiRST Center	17,792,608
TOTAL	\$ 22,620,853

Major projects which involve a property tax levy component in 2025 are listed below:

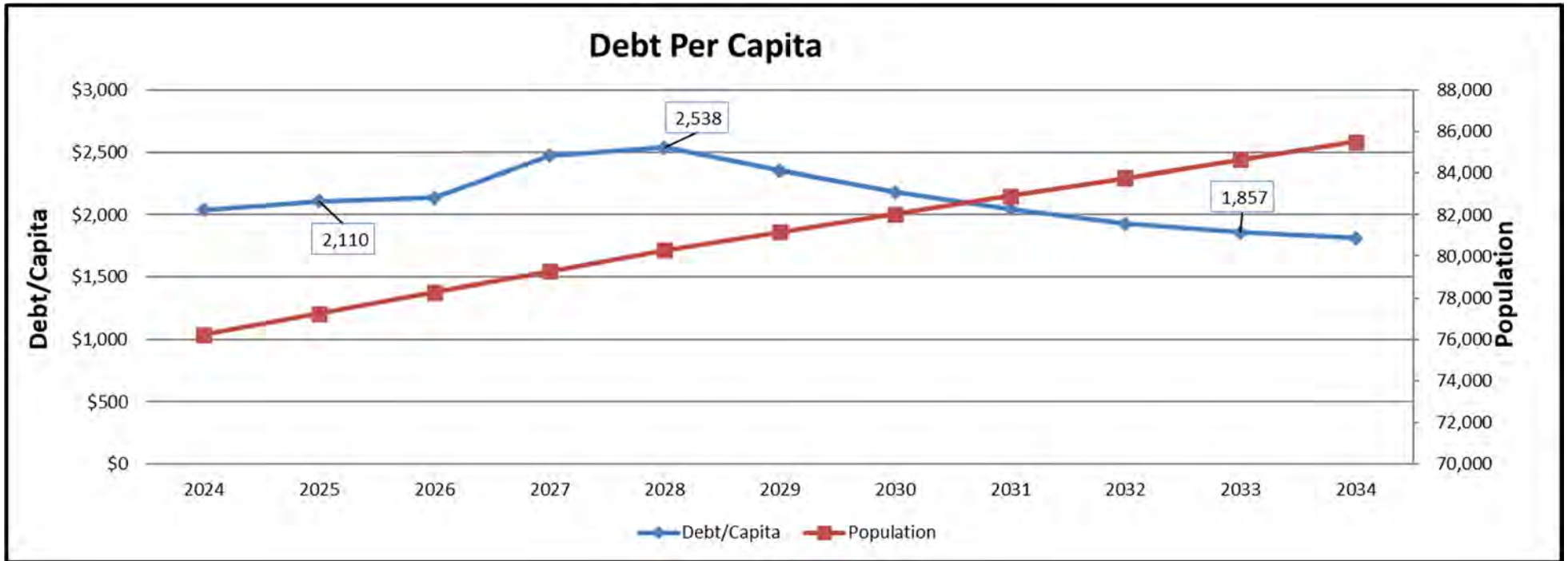
<u>Project Description</u>	<u>Tax Levy</u>
Pavement maintenance project 25-01 (Pavement Management Fund)	\$ 1,800,000
Park improvements (Park Improvement Fund)	450,000
Equipment purchases (Equipment Fund)	200,000
Facilities maintenance/improvements (Building Fund)	100,000
Technology needs (Technology Fund)	300,000
Trail maintenance/rehabilitation (Trail Improvement Fund)	550,000
TOTAL	\$ 3,400,000

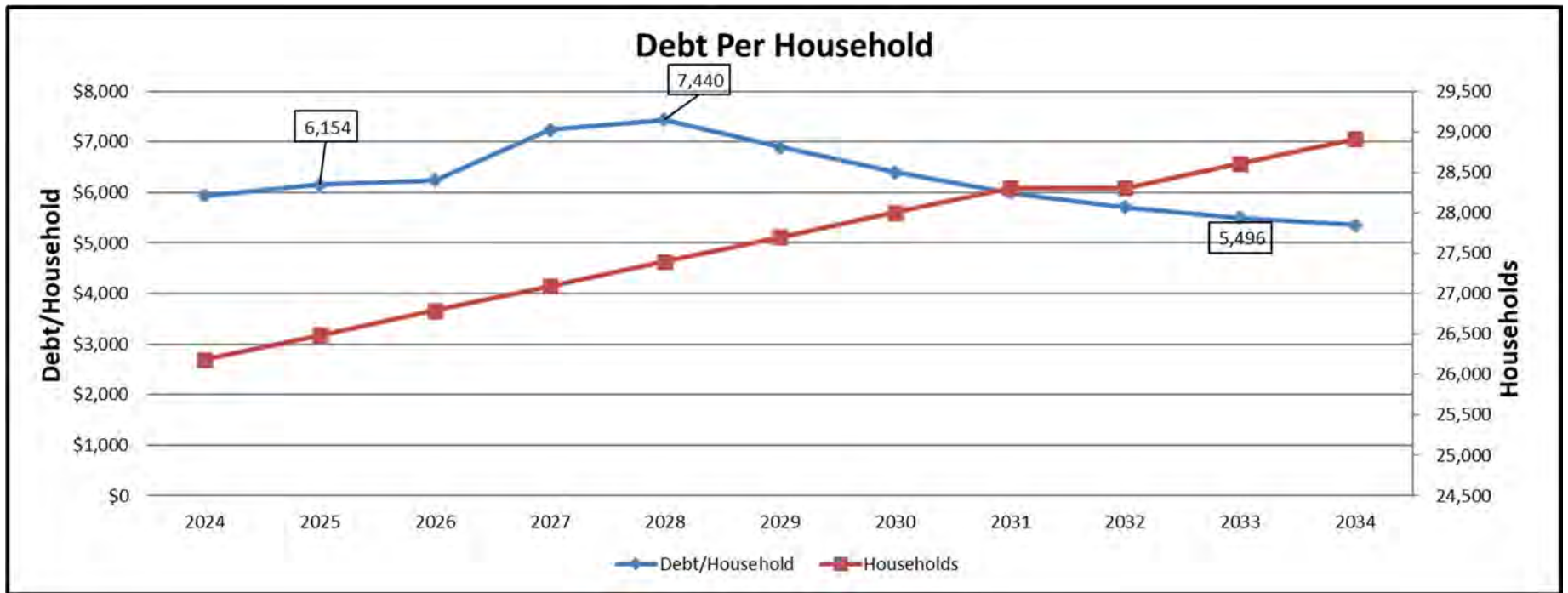
Project costs in the CIP may be higher than the tax levy amounts above, due to additional funding sources beyond tax levy, such as fund balance, or other sources (as reflected in the CIP). There are sometimes transfers from General Fund balance reserve into Capital Project Funds to reduce the impact on the tax levy, and such transfers are not reflected in the table above.

The following chart reflects the cumulative effect of new debt issued as indicated in the CIP and the retirement of existing debt. The top line is the resulting debt balance at the end of each year.



The following charts reflect the cumulative effect of new debt issued as indicated in the proposed CIP and the retirement of existing debt on a per capita basis, and on a per household basis, respectively.





The impact of the 2025-2029 CIP and other anticipated bond payment adjustments on the debt service property tax levy are reflected in the following table:

Projected Change in Debt Levy						
	2025	2026	2027	2028	2029	Total 2025-2029
Annual Debt Levy	12,973,074	12,156,415	12,524,937	11,936,712	10,869,762	60,460,900
Change from:						
Existing Debt	-	(816,660)	368,522	(588,225)	(1,066,950)	(2,103,312)
One-time Adjustments	-	-	-	-	-	-
New CIP:						
Street projects	93,529	722,121	1,270,169	2,124,950	2,988,111	7,198,879
Equipment	-	-	-	-	-	-
Facilities	-	-	396,326	1,298,916	1,301,934	2,997,176
Parks	-	-	-	-	-	-
Change from New CIP:	93,529	722,121	1,666,495	3,423,866	4,290,045	10,196,055
Total Change	93,529	(94,539)	2,035,017	2,835,641	3,223,095	8,092,743
Revised Debt Levy	13,066,603	12,878,536	14,191,432	15,360,578	15,159,807	68,553,644
% Change in Debt Levy		-1%	10%	8%	-1%	

Each year, certain bond issues mature and the corresponding debt service payments are eliminated. As noted in the CIP, the City initiated a Pavement Management Program starting in 2009, which increased the scope of the annual street reconstruction projects, which in turn has increased the amount of debt related to such street reconstruction projects. The amount of debt service dropping off each year as payments are made is less than the amount that we are adding for new CIP projects. This results in an increase in the debt service property tax levy.

The proposed CIP projects will impact the debt service beginning in 2026. The anticipated bond payments on debt issued in conjunction with these new projects will result in an increased debt service levy of approximately \$722,000 for 2026, \$1,666,000 for 2027, \$3,424,000 for 2028, and \$4,290,000 for 2029.

The \$114.8M of bonding for projects in the 2025-2029 CIP will require significant bond payments beginning in 2026 from the following sources: tax levy, special assessments, and Water Operating Fund. The estimated annual payments by source are shown in the table and chart below.

Funding of New Debt from CIP (Cumulative Payments by Year)

	2026	2027	2028	2029	2030
Tax Levy	722,121	1,666,495	3,423,866	4,290,045	4,898,799
Special Assessments	78,536	78,536	121,153	227,694	227,694
Franchise Fees	414,816	1,729,613	2,923,594	4,129,076	5,013,816
Water Fund	-	-	608,807	608,807	608,807
	* 1,215,473	\$3,474,644	\$7,077,419	\$9,255,621	\$10,749,116

*Each year reflects a cumulative total of the funding that would be needed from each of the sources for that year (for example, the obligations shown in 2027 include the change from new CIP debt in 2025 as well as 2026).

Impact of the Capital Improvement Plan on the Operating Budget

The City’s Operating Budget is affected by the Capital Improvement Plan. Capital improvements typically result in ongoing expenses for routine operation, repair and maintenance upon completion or acquisition. Existing City facilities and equipment will eventually require rehabilitation, renovation or upgrades to accommodate new uses or address needed improvements. Older facilities usually involve higher maintenance and repair costs as well.

Capital improvements make a positive contribution to the economic vitality, quality of life and fiscal well-being of our community in spite of potential recurring operating costs. Capital projects such as the redevelopment of under-performing or under-used areas of the City, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues. These new revenue sources provide the funding needed to maintain, improve and expand the City’s infrastructure.

Additional considerations

Dakota County staff continue to prepare the Dakota County’s draft 2025-2029 Transportation, Transportation Sales & Use Tax, and Regional Rail Authority Capital Improvement Program. City and County staff continue to coordinate efforts to create CIPs that align with both local and regional transportation needs.

TRANSPORTATION PROJECTS

Implements the following Envision Lakeville Community Values:

- Diversified Economic Development
- Good Value for Public Services

- Safety Throughout the Community
- Design That Connects the Community

PAVEMENT MANAGEMENT

The City's current Pavement Management Program started in 2009. Local public streets and collector/arterial roads are inspected on a regular basis. Each segment of improved street/road is assigned an Overall Condition Index (OCI) rating. OCI ratings assist in scheduling preventive maintenance and prioritizing local street and collector/arterial road rehabilitation and reconstruction projects. Project costs for local street and collector/arterial road reconstruction projects are based on adopted policy in which benefited properties are assessed 40% of project costs and the remaining 60% of project costs are financed through property taxes. Routine pavement maintenance is not assessed.

Oversight of associated public infrastructure such as pedestrian/bicyclist facilities (sidewalks, Americans with Disability Act (ADA) ramps), bridges (inspections/repairs), and small safety improvements are included in the City's Pavement Management Program.

PAVEMENT MAINTENANCE (XX-01)

Annual preventive maintenance program designed to protect the City's investment in public street/road infrastructure assets. Best management practices include crack sealing, seal coating, surface sealing, mill and overlay and roadway patching. Associated maintenance activities such as curb and gutter repair, drain tile repair, pavement marking painting, and stormwater infrastructure repair are included. Maintenance is financed primarily through property taxes. A portion of the City's annual Municipal State Aid (MSA) allotment is applied toward street/road maintenance, with the remaining MSA balance applied toward MSA-designated projects and debt payments on previously issued bonds supporting these projects. The remaining principal and interest balances due on MSA-supported bonds at the end of 2024 will be \$3,260,000. The final principal payment will be made in 2036.

LOCAL STREET REHABILITATION/RECONSTRUCTION (XX-02)

Annual program designed to extend street life, minimize total life cycle costs, and improve local streets when routine maintenance costs exceed the cost-benefit of the investment or streets approach the end of their life cycle. Citywide OCI goal for local streets is 75. Both rehabilitation (surface sealing/mill and overlay) and reconstruction (reclamation) practices are utilized.

COLLECTOR/ARTERIAL ROAD REHABILITATION AND RECONSTRUCTION (XX-03)

Annual program designed to extend roadway life, minimize total life cycle costs, or improve collector/arterial roads when routine maintenance costs exceed the cost-benefit of the investment or roads approach the end of their life cycle. Citywide OCI goal for collector/arterial roads is 75. Both rehabilitation (mill and overlay) and reconstruction (reclamation) practices are utilized.

DRAINAGE IMPROVEMENTS/UTILITY REPAIRS ON COUNTY HIGHWAYS (XX-10)

Annual maintenance program designed to improve the overall performance and effectiveness of the shared County and City stormwater management system and extend the service life of City sanitary sewer and water infrastructure located along County highways. The program is designed to improve public utility infrastructure and minimize total life cycle costs through routine maintenance that coincides with County pavement preservation projects.

CITY AND COUNTY COLLECTOR/ARTERIAL ROAD IMPROVEMENTS

Partnership projects aligning with local development objectives, and local and regional (County State Aid Highway/CSAH) transportation needs. Designed to create and maintain a safe, efficient, multi-modal transportation system. City-led projects list all costs, including the County's estimated cost-share. County-led projects list only the City's estimated cost-share.

- CP 23-04:
 - Phase I: 179th Street/Future CSAH 9 Realignment (Highview Ave – Cedar Ave)
 - Phase II: Dodd Boulevard Modernization (Gerdine Path - Dodd Lane)

Phase I constructed in 2023. City share of costs paid in 2025 per Joint Powers Agreement. Phase II programmed for 2024 construction as 2-lane undivided City collector roadway with trails along both sides. City share of costs paid in 2025 per Joint Powers Agreement. Roadways identified as jurisdictional transfers in 2024, following the completion of Phase II construction.
- CP 24-04: 185th Street/CSAH 60 Extension (Dodd Blvd - Highview Ave)

Constructed in 2023. City share of costs paid in 2025/2026 per Joint Powers Agreement.
- CP 24-05: 179th Street/Future CSAH 9 Extension (Pilot Knob Rd – E City Limits)

Programmed for 2026 construction with Developer-installed improvements as a 2-lane divided County highway with trails along both sides. Project includes a highway bridge

spanning North Creek with trails along both sides. City and County share of costs paid per Joint Powers Agreement, subject to planned land development. Identified as future (long-term) jurisdictional transfer.

- CP 25-04: 185th Street/CSAH 60 Expansion (Kenwood Tr - Ipava Ave)
Programmed for 2025 construction as a 4-lane divided County highway with trails along both sides. City share of costs paid in 2026-2028 per Joint Powers Agreement.
- CP 26-04: Dodd Boulevard/CSAH 9 Modernization (210th St – 202nd St/Kenwood Tr)
Programmed for 2027 construction as a 2-lane divided County highway with trails along both sides. City share of costs paid per future Joint Powers Agreement.
- CP 26-07: CSAH 60 Alignment Study (Cedar Avenue/CSAH 23 – Flagstaff Avenue)
Programmed for 2026 study to determine the future alignment/corridor of CSAH 60 as it extends east into Farmington. City share of costs (22.5%) paid in 2026 per future Joint Powers Agreement.
- CP 28-04: Dodd Boulevard/CSAH 9 Modernization (215th St/CSAH 7- 210th St)
Programmed for 2028 construction as a 2-lane divided County highway with trails along both sides. City share of costs paid in 2028 per future Joint Powers Agreement.

CITY AND COUNTY INTERSECTION IMPROVEMENTS

Partnership projects aligning with local and regional (County State Aid Highway/CSAH) transportation needs. Designed to alleviate congestion, improve intersection operations, provide for increasing traffic levels and improve safety. City-led projects list all costs, including the County's estimated cost-share. County-led projects list only the City's estimated cost-share. Traffic signals along County highways are owned by the County. Maintenance on City-owned traffic signals is done by County through a maintenance agreement.

- CP 22-03: 210th Street and Dodd Boulevard/CSAH 9 Roundabout
Constructed in 2022. City share of costs paid in 2025 per Joint Powers Agreement.
- CP 26-05: Interstate 35 and Kenwood Trail/CSAH 50 Interchange Reconstruction
Minnesota Department of Transportation (MnDOT) completed a State-funded corridor study of Interstate 35 (I-35) between CSAH 70 and the Interstate 35E/35W split in 2024.

The study provides local agencies with information on future scoping of MnDOT-led pavement preservation projects along the corridor, and reasonable assumptions on the future footprint of I-35 at the CSAH 50 interchange.

County-led preliminary engineering and design of the I-35 and CSAH 50 Interchange Reconstruction is programmed for 2024/2025. The City and County were awarded \$5,040,000 in Federal Funding (Fiscal Year 2023) to complete engineering and design.

Construction will be funded through a combination of local, county, state and potentially federal funds. State and federal funding for construction have not been secured, therefore, construction year (currently planned for 2028/2029) is still to be determined. The City acquired parcels in 2017 (Burger King) and 2021 (BP) for right-of-way purposes, both of which were funded by the Metropolitan Council's Right-of-Way Acquisition Loan Fund (RALF). The loans are to be repaid in the year of construction. The City and County will share in the repayment costs per future Joint Powers Agreement.

- CP 26-06: 202nd Street/CSAH 50 and Hamburg Avenue Roundabout
Programmed for 2026 construction as a single-lane roundabout. Dakota County responsible for 100% of project cost per future Joint Powers Agreement. City is only anticipating contributing costs toward streetlights at this time.

OTHER PROJECTS

- CP 22-08: CenterPoint Energy Tree Replacement
Reforestation program designed to replace trees along Ipava Avenue (202nd Street – 165th Street) removed with CenterPoint Energy's 2022 gas pipeline project. Tree planting completed in 2023 with scheduled maintenance/management in 2024/2025. CenterPoint Energy to reimburse the City 100% of costs in 2023-2025 per agreement.
- CP 22-16: Freight Rail Car Storage and Transload Facility
Programmed for 2026 construction. The City was awarded \$750,000 in Federal Funding (Fiscal Year 2023) for engineering design and \$7,000,000 in State Funding for construction. Project includes construction of a 90-car storage yard, and a 30-car transload facility within the City's industrial parks, south of CSAH 70.

- CP 25-05: Holyoke/Highview Avenue (202nd St/CSAH 50 – Dodd Blvd/CSAH 9)
 - Phase I: Heritage Drive to South of 190th Street
 - Phase II: South of 190th Street to Dodd Boulevard/CSAH 9

Phase I programmed for 2027 construction. Project includes road rehabilitation and modernization, intersection improvements and a pedestrian underpass. Phase II programmed for 2030 construction. Project includes road rehabilitation and modernization and intersection improvements and a pedestrian underpass.

ENVIRONMENTAL RESOURCES PROJECTS

Implements the following Envision Lakeville Community Values:

- A Sense of Community and Belonging
- Access to a Multitude of Natural Amenities and Recreational Opportunities

ER-1: WATER QUALITY/CONSERVATION PROJECTS

Water Quality Best Management Practices

Partnership projects aligning with Black Dog Watershed Water Management Organization, Dakota County Soil and Water Conservation District and Vermillion River Watershed Joint Powers Organization restoration and protection strategies. Funding intended as City's cost-share to meet partnership or grant matching requirements. Emphasis on Federal Clean Water Act, Minnesota Pollution Control Agency MS4 permit and Total Maximum Daily Load compliance.

Urban Restoration - Public System Initiatives and Improvements

Program designed to restore and manage landscaping at public facilities and public open spaces by replacing hardscape and lawns with native plants/low-maintenance vegetation. Best management practices include native grasses/plants, prairies, rain gardens and woodlands to provide storm water rate control/volume reduction or water quality improvements.

Water Conservation

Program designed to implement water conservation strategies at public facilities/open spaces to reduce water use. Best management practices include water reuse and smart irrigation systems.

Irrigation Efficiencies (HOA)

Program designed to reduce groundwater usage by Homeowner Associations. Irrigation system audits improve private irrigation system efficiency through recommended improvements that a) preserve groundwater aquifers, b) reduce potential for pollutants to enter area waters through runoff, and c) reduce City infrastructure costs. Best management practices include field studies of irrigation systems, and cost-share for smart controllers/irrigation system efficiency improvements.

ER-2: LAKE MANAGEMENT

Water Quality Assessments and Water Quality Treatments

Annual management program designed to promote and protect public water resources. Annual assessment results are used to identify best management practices and strategies and prioritize and schedule treatments. Assessment techniques include aquatic plant surveys, aquatic invasive species monitoring, fish surveys and water monitoring/sampling. Best management practices and strategies include chemical treatments, education and outreach, and fish management.

ER-3: STORMWATER INFRASTRUCTURE MAINTENANCE

Storm Water Basin Rehabilitation

Annual maintenance program designed to extend service life/minimize life-cycle costs of public storm water basin collection systems. Storm water management basins improve water quality of stormwater runoff and reduce peak stormwater discharge rates. Public storm water basins are inspected regularly. Inspections assist in scheduling maintenance and prioritizing rehabilitation projects. Best management practices include maintenance at emergency overflow/easement areas, sediment/vegetation removal and slope restoration. Emphasis on Minnesota Pollution Control Agency Municipal Separate Storm Sewer System (MS4) permit compliance.

Storm Water Infrastructure Maintenance/Rehabilitation

Annual preventive maintenance program designed to protect the City's investment in public stormwater infrastructure. Best management practices include flared-end section repairs, sediment removal, storm sewer pipe and manhole repairs, and stormwater conveyance systems improvements. Emphasis on Minnesota Pollution Control Agency Municipal Separate Storm Sewer System (MS4) permit compliance.

FLARED-END SECTION (FES) Maintenance

Annual maintenance program designed to improve the overall performance and effectiveness of the City's stormwater management system. Best management practices include removal of accumulated sediment that is restricting stormwater flow through flared-end sections (FES), stormwater infrastructure designed to convey water to/from stormwater management basins.

ER-4: STORMWATER INFRASTRUCTURE SYSTEM EXPANSION

The Water Resources Management Plan anticipates the extension/expansion of new stormwater infrastructure to serve areas of planned land development and with local street and collector/arterial road rehabilitation/reconstruction projects. New infrastructure includes storm sewer pipes and structures, mechanical storm water/sediment separators, storm water basins and wetlands, and storm water filtration/infiltration systems and rain gardens. These best management practices provide storm water rate control, volume reduction and water quality improvements. Timing of new stormwater infrastructure is subject to planned land development.

- CP 20-45: 165th St Drainage System Improvements
Programmed for construction in 2026. Project includes addition of stormwater infrastructure improvements to assist in the safe and efficient collection and conveyance of stormwater runoff from significant rainfall events within the 165th Street watershed.
- CP 24-44: Greenridge Park Stormwater Facility
Programmed for 2025 construction. The City and Vermillion River Watershed Joint Powers Organization propose to partner on a stormwater best management practice to improve stormwater quality.

ER-5: FORESTRY

Annual maintenance program designed to manage, preserve, and protect public woodland assets. Best management practices include Emerald Ash Borer program (tree injections, tree removal/stump grinding of infected trees and reforestation of public parks/open spaces).

ER-6: VEGETATION MAINTENANCE - CITY OUTLOT/PUBLIC LAND

Annual maintenance program designed to help establish deep-rooted native vegetation that will help prevent erosion and filter out chemicals, and nutrients, like phosphorous, that degrades water

quality. Managing invasive and noxious weeds also helps to establish the native vegetation, increase biodiversity, and improve habitat for local wildlife.

UTILITY PROJECTS

Implements the following Envision Lakeville Community Values:

- Good Value for Public Services

U-1: SANITARY SEWER TRUNK SYSTEM IMPROVEMENTS

The Sanitary Sewer Plan anticipates the extension of sanitary sewer trunk facilities to serve areas of anticipated/planned growth. Lift Station 26 is programmed for construction in 2025. Timing of sanitary sewer trunk system improvements subject to growth rate and location of planned land development.

U-2: SANITARY SEWER LIFT STATION REHABILITATION

Lift station service life is 12-15 years. Pumps, motors and equipment are inspected, repaired and replaced to ensure uninterrupted service. Lift stations are inspected/cleaned annually and scheduled for rehabilitation every 12-15 years. Lift Stations 3, 4, 5, 6, 7, 8, 11, 18, 19, 20, and 22 are scheduled for rehabilitation in 2025-2029.

XX-01/XX-02: SANITARY SEWER REHABILITATION

Sanitary sewer infrastructure is subject to breaks, cracks and root intrusion. Rehabilitating damaged sanitary sewer infrastructure is required to maintain the integrity and function of the sanitary sewer system. Sanitary sewer within planned transportation project limits is inspected and required maintenance is programmed with the road improvements to minimize life-cycle costs.

U-3: SANITARY SEWER SYSTEM INFLOW AND INFILTRATION MAINTENANCE

Annual program designed to manage peak discharge rates and maintain/extend the overall service life of the sanitary sewer collection system through rehabilitating infrastructure susceptible to inflow and infiltration (groundwater). Public sanitary sewer infrastructure is inspected (televising 250,000 pipe-feet/year) and cleaned (jetting 75 pipe-miles/year) to maintain the integrity and function of the sanitary sewer collection system.

XX-01/XX-02: WATERMAIN REPLACEMENT

Watermain infrastructure is subject to breaks, cracks, and corrosion. Replacing damaged watermain infrastructure is required to maintain the integrity and function of the water system. Watermain within planned transportation project limits is evaluated based on age, break history and soil conditions. Required maintenance or preventive measures (hydrant/valve bolt replacement, corrosion protection) are programmed with the road improvements to minimize life-cycle costs.

U-4: WELL CONSTRUCTION

The Water Plan provides guidance in identifying future water system facilities required to serve areas of planned land development. Well #23 is under construction and will be brought online in 2025, and Wells 24 and 25 are programmed for 2028 construction. Construction timing and well location subject to population demand/water needs. The Wellhead and Source Water Protection Plan must be amended prior to receiving a Minnesota Department of Health permit.

U-5: WATERMAIN TRUNK SYSTEM IMPROVEMENTS

The Water Plan anticipates the extension of watermain trunk facilities to serve areas of planned land development. Timing of watermain trunk system improvements subject to growth rate and location of planned land development.

U-6: WATER SYSTEM DISTRIBUTION FEATURES

The Water Plan provides guidance in identifying future water system features required to serve areas of planned land development, including features to either reduce or boost the water pressure due to the elevation of new development. New pressure reducing valves are programmed for 2025, 2026 and 2028 construction. Construction timing and location subject to growth rate and location of planned land development.

U-7: WELL AND PUMP REHABILITATION

Pumps, motors and equipment are inspected, repaired and replaced to ensure uninterrupted, efficient service and a water system operating at maximum pumping capacity. City wells provide water for on-demand distribution system (24 hours/day, 7 days/week). Multiple starts/stops place tremendous stress on the motors and pump components and constant water exposure can lead to corrosion. Well and pumps are scheduled for rehabilitation every 8-10 years, based on pump type.

U-8: WATER TOWER AND RESERVOIR MAINTENANCE

Maintenance program designed to manage, preserve and protect investment in water storage tanks (interior and exterior). Maintenance removes buildup, dirt/dust, and extends the life of the coating system, minimizing total lifecycle costs.

U-9: WATER METER REPLACEMENT

Annual program designed to replace residential and commercial water meters approaching the end of their life cycle, to ensure accurate water monitoring use data for Minnesota Department of Natural Resources reporting. Program goal is 1,200 water meter replacements per year (based on meter age) with the intent of meeting/maintaining a 20-year service life. Routine water meter replacement is completed by City Utilities staff. 2022 costs included one-time costs to convert the current water meter system to a fixed-base system and reduced meter replacement costs for 2023-2025.

U-10: FIBER OPTIC CABLE CONNECTIONS

Extension of fiber optic cable to remote utility sites (lift stations, wells) for better and more reliable communication.

PARKS AND RECREATION PROJECTS

Implements the following Envision Lakeville Community Values:

- Good Value for Public Services
- Safety Throughout the Community
- Design That Connects the Community
- A Sense of Community and Belonging
- Access to a Multitude of Natural Amenities and Recreational Opportunities

P-1: PARKS MAJOR MAINTENANCE PROJECTS

Includes general maintenance projects, maintenance of buildings, park shelters and grounds, fields and open spaces (examples- re-shingle park shelters, replace signs, replace rubber floors, seal park parking lots, resurface basketball and tennis courts, etc.).

P-2: PARK DEVELOPMENT - ADMINISTRATIVE PROJECTS-

The Park Dedication Fund budget provides appropriations for many activities including planning, design and feasibility reports for park projects such as Voyageur Park and Spyglass Park Phase II.

P-3: PARK DEVELOPMENT DEVELOPER CREDITS

Represents credits associated with new development when the park dedication requirement is fulfilled through a land dedication.

P-4: FUTURE PARK LAND ACQUISITION

Represents potential costs of land acquisition where needed to fulfill future plans for parks in the City.

P-5: TRAIL IMPROVEMENTS

The City retained a third party in 2022 to evaluate the condition of all trail segments in our community and plans are to do this again in 2026. Based on the evaluations, staff will develop a plan for either overlaying or reclaiming City trail segments, along with crack filling and fog sealing of trails.

Maintenance of sidewalks and trails along Dakota County roadways is provided in accordance with the current County and City Maintenance Agreement for County Bikeway Trails. In 2021, the Dakota County Board of Commissioners approved the following regarding trails and sidewalks along Dakota County roadways:

Multi-Use Trails and Sidewalk Maintenance

Dakota County will participate in pavement preservation, overlay, or reconstruction of trails and sidewalks along the County highway system up to 100 percent. The City is responsible for snow and ice removal. To be eligible for County participation in trails and sidewalks, a system-wide maintenance agreement between the County and local agency will be required to identify system-wide trail and sidewalk roles and cost responsibilities.

P-6: PARK IMPROVEMENTS

The Park Improvement Fund provides funding for replacement and upgrades to playgrounds, shelters and buildings, parking lots used to access City parks, and other park amenities (ballfields and rinks).

P-7: PEDESTRIAN CROSSING PROJECTS

The Park Dedication Fund provides funding for pedestrian crossing upgrades to include implementation of pedestrian/bicycle safety strategies. Crossing locations will be evaluated based on the City’s Pedestrian Crossing Policy and programmed/prioritized accordingly.

P-8: RITTER MEADOWS PARK

The Parks, Trails and Open Space Plan calls for a neighborhood park in the area which is proposed to be constructed in 2027.

P-9: VOYAGEUR PARK

The Parks, Trails, and Open Space Plan calls for a neighborhood park East of Cedar Avenue and south of 181st Street serving the future development in this area. The park will be approximately 2 acres in size and is proposed to be constructed in 2025.

P-10: SPYGLASS PARK PHASE II

Spyglass Park currently consists of a playground, shelter, and green space on a parcel 4.2 acres in size. Once the area north of the park develops, plans are to expand the park with additional green space and amenities to serve all the neighborhoods in the area. Construction is proposed to be completed in 2026.

P-11: KEOKUK AVENUE/172ND STREET PARK

The Parks, Trails and Open Space Plan calls for a neighborhood park in the area which is proposed to be constructed in 2030. Planning/design costs are included in 2029.

P-12: GRAND PRAIRIE SKATEPARK

Planning/design costs are included in 2027 with construction planned for 2028.

P-13: OTHER PROJECTS

This category is intended to include smaller park projects such as adding artwork in the parks, tree planting, security cameras at park facilities, Pickleball courts in the south side of the City (Wild Meadows/Hasse), and the completion of an ADA Transition Plan.

23-13: KLAMATH TRAIL RETAINING WALL

There are two existing modular block retaining walls (totaling over 1,200 feet in length) along the south side of Klamath Trail, west of County State Aid Highway 5, which were constructed in 1999. A Condition Assessment Report was completed by a third party after it was noticed that the modular block walls are showing signs of deterioration. Based on the anticipated life span of these walls and the condition assessment that indicates visible staining, cracking along the face of individual blocks along with other types of deterioration, the replacement of these walls is scheduled to be completed in 2027 with prefabricated modular block walls (PMBW). This is currently planned to be funded by the Trail Improvement fund.

CP 24-20 GRAND PRAIRIE PARK (FORMERLY KNOWN AS AVONLEA COMMUNITY PARK)

Construction of this park is underway in 2024, with completion anticipated in 2025. This project was approved as part of the 2021 Park Bond Referendum. Lakeville Lions has committed \$500,000 toward the Avonlea splash pad over five years (\$100,000/year). Lakeville Baseball Association has committed \$1 Million toward the project over 10 years (\$100,000/year).

CP 25-15: NORTH CREEK GREENWAY

- Phase I: 173rd Street to East Community Park Trailhead
- Phase II: East Community Park Trailhead to 160th Street (CSAH 46)

Multi-phased County greenway project designed to provide connectivity City and County trail system. Phase I is programmed for 2025 construction. Phase II is programmed for 2026 construction and includes trailhead in East Community Park.

CP 25-20: EAST COMMUNITY PARK PHASE II

The 2018 Master Plan for the park identified specific amenities. The park is proposed to be constructed in 2026, which was approved as part of the 2021 Park Bond Referendum.

CP 26-15: LAKE MARION GREENWAY

- Phase IA: Ritter Farm Park to West of Dodd Boulevard/CSAH 9
- Phase IB: East of Dodd Boulevard/CSAH 9 to Holyoke Avenue
- Phase II: Holyoke Avenue to Cedar Avenue/CSAH 23
- Phase III: Murphy-Hanrehan Park to Ritter Farm Park

Multi-phased County greenway project designed to provide connectivity City and County trail system. Phase IA and IB programmed for 2026 construction and includes Kenrick Avenue

crossing, mini trailhead in Ritter Farm Park, mini trailhead in Downtown and Parking Lot A reconstruction.

FACILITIES PROJECTS

City of Lakeville – FiRST Center: First Responders Skills Training Center

A regional public safety training facility does not currently exist for use by public safety personnel in the south metro area and adjacent cities and counties. A regional training facility would help ensure our safety personnel have the highest degree of training possible to serve the public. The Minnesota Legislature has clearly stated that public safety personnel need to be better trained and equipped to respond to the growing demands placed on them. The biggest challenge for mid-sized departments is the funding for and ongoing maintenance required of a permanent training facility. Public safety personnel often use local businesses, schools, and vacant facilities as temporary training sites since there is not a permanent site that fits all the training and classroom needs. A permanent, dedicated site within Dakota County, available to all jurisdictions within the south metro and Greater Minnesota area, would improve the ability to consistently and routinely train public safety employees, as well as maintain certifications.

The project proposes to redevelop the city's old public works property located at 7777 214th Street into a regional public safety training facility that would include the following features:

- Physical training area for fire, police and EMS
- Virtual training area
- Firing range training area with vehicle access
- Equipment cleaning and armory area
- Tactical training room with movable partitions for fire, police and EMS
- Classroom/meeting space for fire, police and EMS
- Office space
- Restrooms/lockers

\$7 Million of funding was awarded for this public safety training center through the 2023 Minnesota Legislature capital investment (cash funding) bill and an additional \$800,000 was

awarded in 2024 through Federal Congressionally Directed Funding. The design of the facility will be complete and bid in 2024, with construction of the facility in 2025 and operational by mid-2026.

City of Lakeville – Fire Department Facility Assessment/Transition to FT Firefighters

In anticipation of transitioning to a full-time firefighting staff, a fire station facility study was completed in 2023. The study indicated there are significant improvements that need to be completed to each station to modernize them to meet best practices for station designs and to add dorm/sleeping quarters and related kitchen and laundry areas to accommodate full-time staff.

The city completed a temporary renovation of FS4 in 2024 to accommodate the hiring of the first six new full-time firefighters in April. The city plans to add an additional six new full-time firefighters in 2025 and another six full-time firefighters in 2026.

City Council is considering implementing one of two scenarios over the next six years:

1. Complete renovations and additions at all four existing fire stations to modernize them to accommodate the needs of full-time staff. This scenario could cost up to \$52 million.
2. Complete renovations of Stations 1 and 3, but instead of renovating Stations 2 and 4 the city would consider purchasing land within the Dodd Boulevard/Cedar Avenue area to construct a new fire station that would replace Stations 4 and 2, eliminating the need for them to be fully renovated. The old fire station sites could then be used for other municipal needs or sold for private development. This scenario could cost up to \$68 million.

The CIP currently includes \$60 million of costs related to Fire Stations between 2026-2028, and is planned to be funded by bonds and franchise fees.

City of Lakeville, Minnesota

**Capital Improvements Plan
Projects & Funding Sources by Category
2025-2029**

CIP #	Project	Funding Source	Project Type	Status*	2025	2026	2027	2028	2029	Total 2025-2029
STREET PROJECTS										
XX-01	<u>Pavement Management - Maintenance</u>		Maintenance	R						
	Taxes				2,130,500	2,195,000	2,260,000	2,330,000	2,400,000	11,315,500
	Municipal State Aid				120,000	120,000	120,000	120,000	120,000	600,000
	Water Operating Fund				100,000	100,000	100,000	100,000	100,000	500,000
	Sanitary Sewer Operating Fund				100,000	100,000	100,000	100,000	100,000	500,000
					<u>2,450,500</u>	<u>2,515,000</u>	<u>2,580,000</u>	<u>2,650,000</u>	<u>2,720,000</u>	<u>12,915,500</u>
XX-02	<u>Street Reconstruction - Note 1</u>		Reconstruction/Maintenance	R						
	Property Tax Levy- next year project costs (ex- 2026 project costs in 2025)				-	155,000	155,000	155,000	155,000	620,000
	G.O. Improvement Bonds - Taxes				3,500,000	3,425,000	3,530,000	3,635,000	3,745,000	17,835,000
	G.O. Improvement Bonds - Sp. Assess.				645,000	-	-	875,000	-	1,520,000
	Water Operating Fund				900,000	470,000	470,000	470,000	470,000	2,780,000
	Sanitary Sewer Operating Fund				250,000	250,000	250,000	250,000	250,000	1,250,000
	Stormwater Infrastructure Fund				105,000	105,000	105,000	105,000	105,000	525,000
					<u>5,400,000</u>	<u>4,405,000</u>	<u>4,510,000</u>	<u>5,490,000</u>	<u>4,725,000</u>	<u>24,530,000</u>
XX-03	<u>Collector Roadway Rehabilitation - Note 1</u>		Rehabilitation	R						
	G.O. Improvement Bonds - Taxes				683,245	490,707	2,750,000	2,743,425	889,719	7,557,096
	G.O. Improvement Bonds - Sp. Assess.				-	-	350,000	-	-	350,000
	Water Operating Fund				35,000	50,000	100,000	100,000	50,000	335,000
	Sanitary Sewer Operating Fund				5,000	15,000	25,000	25,000	15,000	85,000
	Sanitary Sewer Trunk Fund (fiber conduit)				-	-	50,000	-	-	50,000
	Park Dedication Fund (fiber conduit)				-	-	100,000	-	-	100,000
	Other cost share arrangement- Credit River (Judicial Rd)				-	490,707	-	-	-	490,707
					<u>723,245</u>	<u>1,046,414</u>	<u>3,375,000</u>	<u>2,868,425</u>	<u>954,719</u>	<u>8,967,803</u>
XX-10	<u>Dakota County Pavement Preservation</u>		Rehabilitation	R						
	Taxes (Pavement Management Fund)				30,000	-	25,000	-	-	55,000
	Water Operating Fund				10,000	5,000	5,000	-	-	20,000
	Sanitary Sewer Operating Fund				10,000	5,000	5,000	-	-	20,000
					<u>50,000</u>	<u>10,000</u>	<u>35,000</u>	<u>-</u>	<u>-</u>	<u>95,000</u>
22-03	<u>210th Street Reconstruction</u>		Collector Rehabilitation	IP						
	Municipal State Aid (repay County advance from 2022)		Roundabout		524,000	-	-	-	-	524,000
	Dakota County- Advance funding of city share				(524,000)	-	-	-	-	(524,000)
					<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
22-08	<u>Centerpoint Energy Tree Replacement Project</u>		Other	IP						
	Other funding- Centerpoint (tree planting and watering/replacement)				140,000	-	-	-	-	140,000
					<u>140,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>140,000</u>
22-16	<u>Freight Rail Car Storage and Transload Facility</u>		Other	IP						
	Improvement Construction Fund (fund balance)				150,000	-	-	-	-	150,000
	Other state funding (project subject to grant funding)				-	7,000,000	-	-	-	7,000,000
	Other federal funding (project subject grant funding)				-	750,000	-	-	-	750,000
					<u>150,000</u>	<u>7,750,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,900,000</u>

CIP #	Project	Funding Source	Project Type	Status*	2025	2026	2027	2028	2029	Total 2025-2029
23-04	<u>179th St/Future CSAH 9 (Highview Ave - Cedar Ave)-Phase I</u> <u>Dodd Boulevard (Gerdine Path- Dodd Lane) - Phase II</u>	Municipal State Aid (repay County advances in 2025)	Rehabilitation	IP	3,067,930	-	-	-	-	3,067,930
		Dakota County- Advance funding of city share			(4,527,875)	-	-	-	-	(4,527,875)
		Escrow			690,000	-	-	-	-	690,000
		Park Dedication Fund			769,945	-	-	-	-	769,945
					-	-	-	-	-	-
24-04	<u>185th St/Future CSAH 60 (Dodd Blvd - Highview Ave)</u>	Municipal State Aid (repay County advances from 2022 and 2023)	Extension with roundabout	IP	430,000	2,300,000	-	-	-	2,730,000
		Dakota County- Advance funding of city share			(430,000)	(2,300,000)	-	-	-	(2,730,000)
					-	-	-	-	-	-
24-05	<u>179th St Bridge and Future CSAH 9</u>	Municipal State Aid	Bridge/Traffic Signal	IP	-	2,440,200	-	-	-	2,440,200
		Dakota County			-	6,850,000	-	-	-	6,850,000
		Park Dedication Fund			-	67,313	-	-	-	67,313
		Escrow			-	800,000	-	-	-	800,000
		Stormwater Infrastructure Fund			-	2,232,825	-	-	-	2,232,825
		Water Trunk Fund			-	590,000	-	-	-	590,000
		Streetlight Operating Fund			-	67,500	-	-	-	67,500
					-	13,047,838	-	-	-	13,047,838
25-04	<u>185th St/CSAH 60 (Kenwood Tr-Ipava Ave)</u>	Municipal State Aid	Modernization	IP	135,000	281,763	1,417,500	2,840,000	-	4,674,263
		Dakota County			5,700,000	-	-	-	-	5,700,000
		Dakota County- Advance funding of city share			2,838,935	(281,763)	(1,417,500)	(2,840,000)	-	(1,700,328)
		Escrow			116,065	-	-	-	-	116,065
		Park Dedication Fund			200,000	-	-	-	-	200,000
		Stormwater Infrastructure Fund			1,300,000	-	-	-	-	1,300,000
		Sanitary Sewer Trunk Fund			15,000	-	-	-	-	15,000
		Water Operating Fund			150,000	-	-	-	-	150,000
		Sanitary Sewer Operating Fund			15,000	-	-	-	-	15,000
		Other funding- State			704,500	-	-	-	-	704,500
		Water Trunk Fund (fiber conduit- connectivity for wells)			50,000	-	-	-	-	50,000
		Street Light Operating Fund			10,000	-	-	-	-	10,000
					11,234,500	-	-	-	-	11,234,500
		25-05			<u>Holyoke/Highview Avenue Reconstruction</u>	Municipal State Aid	Rehabilitation	IP	-	1,955,000
MSA/MSA Bonds - Sp. Assess.	-		-	350,000		-			-	350,000
Escrow	-		-	657,600		-			-	657,600
Park Dedication Fund	-		-	1,200,000		-			-	1,200,000
Stormwater Infrastructure Fund	-		-	1,035,000		-			-	1,035,000
Water Operating Fund	-		-	75,000		-			-	75,000
Sanitary Sewer Operating Fund	-		-	145,000		-			-	145,000
Trail Improvement Fund	-		-	200,000		-			-	200,000
Street Light Operating Fund	-		-	50,000		-			-	50,000
	-		1,955,000	6,905,000		-			1,255,000	10,115,000

CIP #	Project	Funding Source	Project Type	Status*	2025	2026	2027	2028	2029	Total 2025-2029
26-04	CSAH9 Modernization (210th St- CSAH 50)		Modernization	IP						
		Municipal State Aid			135,000	270,000	917,971	-	-	1,322,971
		Dakota County			765,000	1,530,000	7,397,500	-	-	9,692,500
		Escrow			-	-	292,029	-	-	292,029
		Stormwater Infrastructure			-	-	250,000	-	-	250,000
		Water Operating			-	-	2,500	-	-	2,500
		Sanitary Sewer Operating			-	-	5,000	-	-	5,000
		Street Light Operating			-	-	10,000	-	-	10,000
		General Fund (Weather siren- Fiber conduit)			-	-	40,000	-	-	40,000
		Park Dedication			-	-	97,500	-	-	97,500
					900,000	1,800,000	9,012,500	-	-	11,712,500
26-05	Interstate 35/CSAH 50 Interchange Reconstruction		Interchange Reconstruction	IP						
		Municipal State Aid (City share of repayment of 2017 and 2021/2022 RALF loans)			-	-	260,852	-	-	260,852
		Municipal State Aid (City share of project costs)			-	75,000	-	-	1,605,000	1,680,000
		Dakota County (County share of repayment of 2017 and 2021/2022 RALF loans)			-	-	1,478,161	-	-	1,478,161
		Dakota County (share of CSAH 50 Watershed Improvements at Jurel Way)			-	-	165,000	-	-	165,000
		Dakota County- Advance funding of city share			-	1,605,000	3,375,000	-	(1,605,000)	3,375,000
		Stormwater Infrastructure			-	-	135,000	-	-	135,000
		General Fund (Weather siren- Fiber conduit)			-	-	10,000	-	-	10,000
		Sanitary Sewer Trunk (Lift Station- Fiber conduit)			-	-	10,000	-	-	10,000
		Water Trunk Fund (wells/towers- Fiber conduit)			-	-	10,000	-	-	10,000
		Park Dedication Fund Fiber conduit)			-	-	10,000	-	-	10,000
					-	1,680,000	5,454,013	-	-	7,134,013
26-06	CSAH 50 Roundabout at Hamburg Ave		Roundabout	N						
		Streetlight Operating Fund			-	30,000	-	-	-	30,000
					-	30,000	-	-	-	30,000
26-07	CSAH 60 Alignment Study (CSAH 23- Flagstaff Ave)		Rehabilitation	N						
		Pavement Management Fund			-	78,750	-	-	-	78,750
					-	78,750	-	-	-	78,750
26-15	Lake Marion Greenway		Greenway	IP						
		Park Dedication Fund			28,000	2,050,000	-	-	60,000	2,138,000
		Pavement Management Fund			-	200,000	-	-	-	200,000
		Dakota County (new trails)			162,000	967,500	-	-	345,000	1,474,500
		Dakota County (trail improvements)			-	640,500	-	-	-	640,500
		Park Improvement Fund (Ritter Farm parking lot/roadway improvements)			-	225,000	-	-	-	225,000
		Trail Improvement Fund			-	110,000	-	-	-	110,000
		Sanitary Sewer Fund (Fiber conduit)			-	90,000	-	-	-	90,000
		Park Dedication Fund (Fiber conduit)			-	90,000	-	-	-	90,000
					190,000	4,373,000	-	-	405,000	4,968,000
28-04	Dodd Blvd/CSAH 9 Modernization (215th St- 210th St.)		Rehabilitation	N						
		Municipal State Aid			-	80,325	162,435	421,610	-	664,370
		Dakota County			-	455,175	920,465	3,499,790	-	4,875,430
		Escrow			-	-	-	196,000	-	196,000
		Park Dedication			-	-	-	30,000	-	30,000
		Escrow			-	-	-	-	-	-
					-	535,500	1,082,900	4,147,400	-	5,765,800
					21,238,245	39,226,502	32,954,413	15,155,825	10,059,719	118,634,704

*(Includes utility and trail improvements completed with street reconstruction projects)

CIP #	Project	Funding Source	Project Type	Status*	2025	2026	2027	2028	2029	Total 2025-2029
UTILITY PROJECTS										
U-1	<u>Sanitary Sewer Trunk Improvements</u>									
	Sanitary Sewer Trunk Fund - Fees			R	75,000	75,000	75,000	75,000	75,000	375,000
U-2	<u>Sanitary Sewer Lift Station Rehabilitation</u>									
	Sanitary Sewer Operating Fund - User Fees			R	205,000	105,000	235,000	275,000	275,000	1,095,000
XX-02/XX-01	<u>Sanitary Sewer Rehabilitation</u>									
	Sanitary Sewer Operating Fund - User Fees (included above with transportation projects)			R	-	-	-	-	-	-
U-3	<u>Sanitary Sewer Inflow/Infiltration Maintenance</u>									
	Sanitary Sewer Operating Fund - User Fees			R	575,000	575,000	575,000	575,000	575,000	2,875,000
24-09	<u>Lift Station #26/Crystal Lake Lift Station</u>									
	Sanitary Sewer Trunk Fund - Fees			N	2,000,000	-	-	-	-	2,000,000
XX-02/XX-01	<u>Watermain Replacement</u>									
	Water Operating Fund - User Fees (included above with street reconstruction projects)			R	-	-	-	-	-	-
	Water Operating Fund - User Fees (included above with pavement management projects)				-	-	-	-	-	-
U-4	<u>Well Construction</u>									
	Water Trunk Fund - Fees			IP	-	-	100,000	1,800,000	-	1,900,000
U-5	<u>Watermain Trunk Extensions</u>									
	Water Trunk Fund - Fees			R	265,000	265,000	265,000	265,000	265,000	1,325,000
U-6	<u>Water Distribution Features</u>									
	Water Trunk Fund - Fees			R	60,000	150,000	-	150,000	-	360,000
U-7	<u>Well and Pump Rehabilitation</u>									
	Water Operating Fund - User Fees			R	100,000	200,000	200,000	100,000	300,000	900,000
U-8	<u>Tower and Reservoir Maintenance</u>									
	Water Operating Fund - User Fees			R	-	1,000,000	-	-	150,000	1,150,000
U-9	<u>Water meter replacement</u>									
	Water Operating Fund - User Fees			R	150,000	300,000	300,000	300,000	300,000	1,350,000
U-10	<u>Fiber Optic Cable Connection</u>									
	Water Operating Fund - User Fees			IP	45,000	37,000	37,000	40,000	30,000	189,000
	Sanitary Sewer Operating Fund - User Fees				25,000	25,000	25,000	30,000	30,000	135,000
	Water Trunk Fund - Fees (conduit costs included above with street projects)				-	-	-	-	-	-
	Sanitary Sewer Trunk Fund - Fees (conduit costs included above with street projects)				-	-	-	-	-	-
Total Utility Projects*					\$ 3,500,000	\$ 2,732,000	1,812,000	3,610,000	\$ 2,000,000	13,654,000

*(Excludes utility replacements done with street reconstruction projects)

CIP #	Project	Funding Source	Project Type	Status*	2025	2026	2027	2028	2029	Total 2025-2029
ENVIRONMENTAL RESOURCES PROJECTS										
ER-1	<u>Water Quality/Conservation Projects</u>									
	Environmental Resources User Fees			R						
	Water Quality BMPs				75,000	75,000	75,000	75,000	75,000	375,000
	Urban Restoration- Public System Initiatives				10,000	10,000	10,000	10,000	10,000	50,000
	Water Conservation- Public System Improvements				20,000	20,000	20,000	20,000	20,000	100,000
					<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	<u>525,000</u>
ER-2	<u>Lake Management</u>									
	Environmental Resources - User Fees (water quality assessment)			R	60,000	60,000	60,000	60,000	60,000	300,000
	Environmental Resources - User Fees (water quality treatment)				15,000	15,000	15,000	15,000	15,000	75,000
	Dakota County				35,000	35,000	35,000	35,000	35,000	175,000
					<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	<u>550,000</u>
ER-3	<u>Stormwater Infrastructure Maintenance</u>									
	Environmental Resources - User Fees			R						-
	Stormwater Basin Rehabilitation				350,000	350,000	350,000	350,000	350,000	1,750,000
	Stormwater Infrastructure Maintenance/Rehabilitation				190,000	190,000	190,000	190,000	190,000	950,000
	FES Maintenance-(MS4 Pond/Outfall Insp)				85,000	85,000	85,000	85,000	85,000	425,000
					<u>625,000</u>	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>	<u>625,000</u>	<u>3,125,000</u>
ER-4	<u>Storm Water Conveyance System Expansion</u>									
	Stormwater Infrastructure Fund - Fees			R	100,000	100,000	100,000	100,000	100,000	500,000
					<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
ER-5	<u>Forestry (Ash tree injection/removal, reforestation parks/public spaces)</u>									
	General Fund (Ash tree injection)			R	62,000	62,000	62,000	62,000	62,000	310,000
	General Fund (Ash tree removal)				43,000	43,000	43,000	43,000	43,000	215,000
	General Fund (Reforestation)				25,000	25,000	25,000	25,000	25,000	125,000
					<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	<u>650,000</u>
ER-6	<u>Vegetation Maintenance- City Outlots/Public land</u>									
	Environmental Resources - User Fees			R	140,000	140,000	140,000	140,000	140,000	700,000
					<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>140,000</u>	<u>700,000</u>
20-45	<u>165th St Drainage System Improvements</u>									
	Stormwater Infrastructure Fund - Fees			IP	275,000	-	-	-	-	275,000
					<u>275,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>275,000</u>
23-58	<u>East Lake Rough Fish Barrier</u>									
	Environmental Resources - User Fees			N	50,000	-	-	-	-	50,000
					<u>50,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>
24-44	<u>Stormwater Management Improvements at Greenridge Park</u>									
	Stormwater Infrastructure Fund - Fees			N	24,000	76,000	-	-	-	100,000
	VRWJPO				-	200,000	-	-	-	200,000
					<u>24,000</u>	<u>276,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>300,000</u>
Total Environmental Resources Projects					\$ 1,559,000	\$ 1,486,000	\$ 1,210,000	\$ 1,210,000	\$ 1,210,000	\$ 6,675,000

CIP #	Project	Funding Source	Project Type	Status*	2025	2026	2027	2028	2029	Total 2025-2029
PARKS PROJECTS										
P-1	Parks Major Maintenance									
		Park Improvement Fund		R						
		General Maintenance			18,250	18,250	18,500	19,500	19,500	94,000
		Buildings/Shelters/Grounds			55,000	40,000	40,000	54,500	48,500	238,000
		Court Reconstruction/Resurfacing			13,200	7,000	30,000	22,000	12,000	84,200
		Field Improvements/Maintenance			91,000	44,000	44,000	46,000	46,000	271,000
		Open space improvement and maintenance			40,000	27,000	27,000	27,000	27,000	148,000
					<u>217,450</u>	<u>136,250</u>	<u>159,500</u>	<u>169,000</u>	<u>153,000</u>	<u>835,200</u>
P-2	Park Development - Administrative Projects			R						
		Park Dedication Fund - Fees (future park projects)			20,000	20,000	20,000	20,000	20,000	100,000
		Park Dedication Fund - Fees (comm./industrial park fee analysis)			-	15,000	-	-	-	15,000
		Park Dedication Fund - Fees (parks, trails, and open spaces plan)			-	-	-	150,000	-	150,000
					<u>20,000</u>	<u>35,000</u>	<u>20,000</u>	<u>170,000</u>	<u>20,000</u>	<u>265,000</u>
P-3	Park Development - Developer Credits			R						
		Park Dedication Fund			435,000	435,000	435,000	435,000	435,000	2,175,000
					<u>435,000</u>	<u>435,000</u>	<u>435,000</u>	<u>435,000</u>	<u>435,000</u>	<u>2,175,000</u>
P-4	Future Park Land Acquisition			R						
		Park Dedication Fund - Fees			-	-	-	100,000	100,000	200,000
					<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
P-5	Trail Improvements (Various Trails)			R						
		Trail Improvement Fund			530,000	830,000	530,000	612,000	610,000	3,112,000
		Park Dedication Fund (trail connectivity- general)			-	-	-	100,000	100,000	200,000
		Park Dedication Fund- CP25-01 Eclipse Ave Trail (Outlot A to Greenway)			40,000	-	-	-	-	40,000
		Dakota County (contribution toward Eclipse Ave Trail CP25-01)			40,000	-	-	-	-	40,000
					<u>610,000</u>	<u>830,000</u>	<u>530,000</u>	<u>712,000</u>	<u>710,000</u>	<u>3,392,000</u>
P-6	Park Improvements (Various Parks)			R						
		Park Improvement Fund- playground replacement			226,000	346,000	236,000	489,000	372,000	1,669,000
		Park Improvement Fund- park parking lot improvements			90,000	75,000	210,000	113,000	55,000	543,000
		Park Improvement Fund- other			85,000	271,000	356,000	104,000	87,000	903,000
					<u>401,000</u>	<u>692,000</u>	<u>802,000</u>	<u>706,000</u>	<u>514,000</u>	<u>3,115,000</u>
P-7	Pedestrian Crossing Projects			IP						
		Park Dedication Fund-Pedestrian Crossing: Ipava Ave. & 183rd St. (CP 23-xx6)			55,000	-	-	-	-	55,000
					<u>55,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>55,000</u>
P-8	Ritter Meadows Park			IP						
		Park Dedication Fund - Fees (planning/design)			-	58,000	20,000	-	-	78,000
		Park Dedication Fund - Fees (construction)			-	-	750,000	-	-	750,000
					<u>-</u>	<u>58,000</u>	<u>770,000</u>	<u>-</u>	<u>-</u>	<u>828,000</u>
P-9	Voyager Park			IP						
		Park Dedication Fund - Fees (planning/design/master plan)			20,000	-	-	-	-	20,000
		Park Dedication Fund - Fees (construction)			700,000	-	-	-	-	700,000
					<u>720,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>720,000</u>
P-10	Spyglass Park- Phase II			IP						
		Park Dedication Fund - Fees (planning/design/master plan)			45,000	20,000	-	-	-	65,000
		Park Dedication Fund - Fees (construction)			-	400,000	-	-	-	400,000
					<u>45,000</u>	<u>420,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>465,000</u>
P-11	Keokuk Avenue/172nd St. Park			IP						
		Park Dedication Fund - Fees (planning/design/master plan)			-	-	-	-	65,000	65,000
					<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>65,000</u>	<u>65,000</u>
P-12	Grand Prairie Skatepark			N						
		Park Dedication Fund - Fees (design)			-	-	50,000	-	-	50,000
		Park Dedication Fund - Fees (construction)			-	-	-	600,000	-	600,000
					<u>-</u>	<u>-</u>	<u>50,000</u>	<u>600,000</u>	<u>-</u>	<u>650,000</u>

CIP #	Project	Funding Source	Project Type	Status*						Total
					2025	2026	2027	2028	2029	2025-2029
P-13	Other Projects			IP/N						
		Park Dedication Fund -Art in the Park/Heritage Center			10,000	10,000	10,000	10,000	10,000	50,000
		Park Dedication Fund - Fees-King Park Spectator protection and safety fencing			100,000	-	-	-	-	100,000
		Park Dedication Fund - Fees-ADA Transition Plan			-	200,000	-	-	-	200,000
		Park Dedication Fund - Fees- Pickleball courts- S side of city (Wild Meadows/Hasse)			-	-	175,000	-	-	175,000
		Park Dedication Fund - Fees- Tree Planting			15,000	15,000	15,000	15,000	15,000	75,000
		Park Dedication Fund - Fees- Security cameras- TBD/Antlers Shelters			20,000	-	-	-	-	20,000
		Park Dedication Fund - Fees- Other amenities to be determined			-	-	-	300,000	300,000	600,000
					<u>145,000</u>	<u>225,000</u>	<u>200,000</u>	<u>325,000</u>	<u>325,000</u>	<u>1,220,000</u>
23-13	Klamath Trail Retaining Wall			IP						
		Trail Improvement Fund			-	-	1,500,000	-	-	1,500,000
					-	-	1,500,000	-	-	1,500,000
24-20	Grand Prairie Park-formerly known as Avonlea Community Park - Note 1 (referendum bonds)			IP						
		Park Bonds Fund (construction)			2,102,625	-	-	-	-	2,102,625
					<u>2,102,625</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,102,625</u>
25-15	North Creek Greenway Trail/Trailhead			IP						
		Park Dedication Fund - Fees (construction)			90,000					90,000
		Dakota County (contribution to North Creek Greenway Trailhead)			510,000					510,000
		Trail Improvement Fund (CP25-15A / North Creek Trail, 173rd to East Park)			30,000	-				30,000
		Trail Improvement Fund (CP26-15B-North Creek Trl East Park to 160th			-	30,000				30,000
		Dakota County (contribution to North Creek Greenway Trails)			170,000	170,000				340,000
					<u>800,000</u>	<u>200,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>
25-20	East Community Park Phase II - Note 1 (referendum bonds)			IP						
		Park Bonds Fund (planning/design)			350,000	200,000	-	-	-	550,000
		Park Bonds Fund (construction)			-	1,825,000	-	-	-	1,825,000
		Park Dedication Fund - Fees (construction)			-	150,000	-	-	-	150,000
		Dakota County (contribution to East Community Park Trailhead)			-	400,000	-	-	-	400,000
					<u>350,000</u>	<u>2,575,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,925,000</u>
					<u>\$ 5,901,075</u>	<u>\$ 5,606,250</u>	<u>\$ 4,466,500</u>	<u>\$ 3,217,000</u>	<u>\$ 2,322,000</u>	<u>\$ 21,512,825</u>
		Total Parks Projects								
					<u>\$ 5,901,075</u>	<u>\$ 5,606,250</u>	<u>\$ 4,466,500</u>	<u>\$ 3,217,000</u>	<u>\$ 2,322,000</u>	<u>\$ 21,512,825</u>
		Equipment Plan- Totals by department included below, various funding sources								
		Facilities			59,977	33,401	-	-	-	93,378
		City Clerk			-	318,000	-	-	-	318,000
		Inspections			-	-	43,600	-	-	43,600
		Police			965,458	758,972	1,526,583	724,890	1,264,623	5,240,526
		Fire			193,963	433,300	409,880	157,920	172,500	1,367,563
		Engineering			-	-	-	-	57,500	57,500
		Construction Services			65,495	69,425	54,500	-	32,174	221,594
		Streets			1,364,179	1,098,925	1,578,395	1,282,726	635,618	5,959,843
		Forestry			54,044	57,287	-	-	-	111,331
		Parks			593,647	611,157	742,333	716,699	339,965	3,003,801
		Environmental Resources			-	-	33,756	-	-	33,756
		Communications			33,000	45,000	45,000	40,000	52,000	215,000
		Utilities- Water/Sewer			124,579	366,743	127,705	128,494	389,674	1,137,195
		Total Planned Equipment Purchases			<u>\$ 3,454,342</u>	<u>\$ 3,792,210</u>	<u>\$ 4,561,752</u>	<u>\$ 3,050,729</u>	<u>\$ 2,944,054</u>	<u>\$ 17,803,087</u>

CIP #	Project	Funding Source	Project Type	Status*	2025	2026	2027	2028	2029	Total 2025-2029
Facilities Plan- Totals by facility included below, various funding sources										
	Art Center-Performing Arts (LAAC building)				210,000	90,000	135,000	-	2,368	437,368
	Art Center-Fine Arts (ALC building)				20,000	-	570,000	-	-	590,000
	Heritage Center				748,000	-	-	108,000	96,160	952,160
	Central Maintenance Facility				458,000	356,000	17,660,000	300,000	797,704	19,571,704
	City Hall				105,000	100,000	-	135,000	17,051	357,051
	Fire Station #1				275,000	-	-	20,791,940	-	21,066,940
	Fire Station #2				-	20,268,200	-	-	-	20,268,200
	Fire Station #3				-	-	20,330,800	-	-	20,330,800
	Fire Station #4				48,000	7,000	30,000	-	124,700	209,700
	Police Station				80,000	275,000	-	15,000	133,875	503,875
	Heritage Liquor Store				-	-	-	65,000	-	65,000
	Kenrick Liquor Store				-	40,000	-	-	-	40,000
	Keokuk Liquor Store				60,000	-	-	-	-	60,000
	Public Safety Training Facility				24,000,000	-	-	-	-	24,000,000
	Water Treatment Facility				4,500,000	863,000	21,750,000	140,000	179,960	27,432,960
Total Planned Facility Expenditures					\$ 30,504,000	\$ 21,999,200	\$ 60,475,800	\$ 21,554,940	\$ 1,351,818	\$ 135,885,758
Technology Plan- Total use of Funds										
	See Technology Plan attachment for breakout by department/cost type				611,908	288,314	692,574	689,088	424,603	2,706,487
Total Planned Technology Equipment Expenditures					\$ 611,908	\$ 288,314	\$ 692,574	\$ 689,088	\$ 424,603	\$ 2,706,487
TOTAL- ALL PROJECTS					\$ 66,768,570	\$ 75,130,476	\$ 106,173,039	\$ 48,487,582	\$ 20,312,194	\$ 316,871,861

***Status Key**

R These are recurring annual projects. The costs may have changed slightly from the prior year CIP due to revised estimates, and a subsequent year added to the CIP.

IP These projects were included in a prior year CIP. The costs and funding sources may have been revised due to more accurate estimates since the prior CIP.

N These projects are new to the CIP this year.

Note 1- The majority of this project is anticipated to be funded with bonds. Park projects funded primarily by referendum bonds (where Note 1 is indicated). Park Bond Fund timing shows planned use of bonds, not bond issuance year. Bond funds will be spent first, and any overage on the project will be paid by the Park Dedication Fund.

Note 2- This project was substantially completed during the current year or a prior year, and is included in the 2025-2029 CIP only to reflect the related future repayment of an advance to Dakota County in one of the years presented.

Note 3-These new trail and trail lighting costs are planned to be incurred in conjunction with a larger roadway project included in the transportation section of the 2025-2029 CIP.

City of Lakeville, Minnesota

**Capital Improvements Plan
Projects by Funding Source
2025-2029**

CIP #	Financing / Project	Status*	2025	2026	2027	2028	2029	Total 2025-2029
Escrow								
23-04	179th St/Future CSAH 9 (Highview Ave - Cedar Ave) / Dodd Blvd (Gerdine Path- Dodd Lane)	IP	690,000	-	-	-	-	690,000
24-05	179th St Bridge and Future CSAH 9	IP	-	800,000	-	-	-	800,000
25-04	185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	116,065	-	-	-	-	116,065
25-05	Holyoke/Highview Avenue Reconstruction	IP	-	-	657,600	-	-	657,600
26-04	Dodd Blvd/CSAH9 (210th St - Kenwood Tr/CSAH 50)	IP	-	-	292,029	-	-	292,029
28-04	Dodd Blvd/CSAH 9 Modernization (215th St- 210th St.)	N	-	-	-	196,000	-	196,000
	Total Escrows		806,065	800,000	949,629	196,000	-	2,751,694
G.O. Improvement Bonds - Special Assessments								
XX-02	Street Reconstruction	R	645,000	-	-	875,000	-	1,520,000
XX-03	Collector Roadway Rehabilitation	R	-	-	350,000	-	-	350,000
	Total G.O. Improvement Bonds - Special Assessments		645,000	-	350,000	875,000	-	1,870,000
G.O. Improvement Bonds -Property Tax Levy								
XX-02	Street Reconstruction (current year project costs)	R	3,500,000	3,425,000	3,530,000	3,635,000	3,745,000	17,835,000
XX-03	Collector Roadway Rehabilitation	R	683,245	490,707	2,750,000	2,743,425	889,719	7,557,096
	Total G.O. Improvement Bonds - Taxes		4,183,245	3,915,707	6,280,000	6,378,425	4,634,719	25,392,096
	G.O. Improvement Bonds- Total		4,828,245	3,915,707	6,630,000	7,253,425	4,634,719	27,262,096
Municipal State Aid/Municipal State Aid Bonds								
XX-01	Pavement Management - Maintenance	R	120,000	120,000	120,000	120,000	120,000	600,000
22-03	210th St Reconstruction	IP	524,000	-	-	-	-	524,000
23-04	179th St/Future CSAH 9 (Highview Ave - Cedar Ave) / Dodd Blvd (Gerdine Path- Dodd Lane)	IP	3,067,930	-	-	-	-	3,067,930
24-04	185th St/Future CSAH 60 (Dodd Blvd - Highview Ave)	IP	430,000	2,300,000	-	-	-	2,730,000
24-05	179th St Bridge and Future CSAH 9	IP	-	2,440,200	-	-	-	2,440,200
25-04	185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	135,000	281,763	1,417,500	2,840,000	-	4,674,263
25-05	Holyoke/Highview Avenue Reconstruction	IP	-	1,955,000	3,192,400	-	1,255,000	6,402,400
26-04	CSAH 9 Modernization (210th St- CSAH 50)	IP	135,000	270,000	917,971	-	-	1,322,971
26-05	Interstate 35/CSAH 50 Interchange Reconstruction	IP	-	75,000	260,852	-	1,605,000	1,940,852
28-04	Dodd Blvd/CSAH 9 Modernization (215th St- 210th St.)	N	-	80,325	162,435	421,610	-	664,370
	Total Municipal State Aid		4,411,930	7,522,288	6,071,158	3,381,610	2,980,000	24,366,986
Municipal State Aid/Municipal State Aid Bonds- Special Assessments								
25-05	Holyoke/Highview Avenue Reconstruction	IP	-	-	350,000	-	-	350,000
	Total Municipal State Aid Assessments		-	-	350,000	-	-	350,000
Property Taxes and Fund Balance Reserves								
XX-02	Street Reconstruction	R	-	155,000	155,000	155,000	155,000	620,000
22-16	Freight Rail Car Storage and Transload Facility	IP	150,000	-	-	-	-	150,000
XX-01	Pavement Management - Maintenance	R	2,130,500	2,195,000	2,260,000	2,330,000	2,400,000	11,315,500
XX-10	Pavement Management - County pavement preservation	R	30,000	-	25,000	-	-	55,000
26-07	Pavement Management fund-CSAH 60 Alignment Study (CSAH 23- Flagstaff Ave)	N	-	78,750	-	-	-	78,750
26-15	Pavement Management fund- Lake Marion Greenway	IP	-	200,000	-	-	-	200,000
	Total Property Taxes and Fund Balance Reserves		2,310,500	2,628,750	2,440,000	2,485,000	2,555,000	12,419,250

0

CIP #	Financing / Project	Status*	2025	2026	2027	2028	2029	Total 2025-2029
Dakota County (Transportation Projects only)								
<i>Dakota County share of Project costs:</i>								
24-05	179th St Bridge and Future CSAH 9	IP	-	6,850,000	-	-	-	6,850,000
25-04	185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	5,700,000	-	-	-	-	5,700,000
26-04	CSAH 9 Modernization (210th St- CSAH 50)	IP	765,000	1,530,000	7,397,500	-	-	9,692,500
26-05	Interstate 35/CSAH 50 Interchange Reconstruction	IP	-	-	1,643,161	-	-	1,643,161
26-15	Lake Marion Greenway	N	162,000	1,608,000	-	-	345,000	2,115,000
28-04	Dodd Blvd/CSAH 9 Modernization (215th St- 210th St.)	N	-	455,175	920,465	3,499,790	-	4,875,430
Total Dakota County share of project costs			6,627,000	10,443,175	9,961,126	3,499,790	345,000	30,876,091
<i>Dakota County advance funding of city costs (City to repay three years later)</i>								
22-03	210th St Reconstruction	IP	(524,000)	-	-	-	-	(524,000)
23-04	179th St/Future CSAH 9 (Highview Ave - Cedar Ave) / Dodd Blvd (Gerdine Path- Dodd Lane)	IP	(4,527,875)	-	-	-	-	(4,527,875)
24-04	185th St/Future CSAH 60 (Dodd Blvd - Highview Ave)	IP	(430,000)	(2,300,000)	-	-	-	(2,730,000)
25-04	185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	2,838,935	(281,763)	(1,417,500)	(2,840,000)	-	(1,700,328)
26-05	Interstate 35/CSAH 50 Interchange Reconstruction	IP	-	1,605,000	3,375,000	-	(1,605,000)	3,375,000
Total Dakota County advances (net of repayments during years shown)			(2,642,940)	(976,763)	1,957,500	(2,840,000)	(1,605,000)	(6,107,203)
Total Dakota County (transportation contributions/advances)			3,984,060	9,466,412	11,918,626	659,790	(1,260,000)	24,768,888
Other								
XX-03	Other grant- Judicial Rd (Credit River)	R	-	490,707	-	-	-	490,707
25-04	Other state funding- Safe Routes to School grant- 185th St/CSAH 60 (Kenwood Tr-Ipava Ave)	IP	704,500	-	-	-	-	704,500
22-16	Other state funding (project subject to grant Funding)- Freight Rail Car Storage Transload Facility	IP	-	7,000,000	-	-	-	7,000,000
22-16	Other federal funding (project subject to grant Funding)- Freight Rail Car Storage Transload Facility	IP	-	750,000	-	-	-	750,000
22-08	Other funding (Centerpoint Energy)	IP	140,000	-	-	-	-	140,000
Total Other			844,500	8,240,707	-	-	-	9,085,207
Total Transportation Projects			17,185,300	32,573,864	28,359,413	13,975,825	8,909,719	101,004,121
Water Trunk Fund - Fees								
24-05	179th St Bridge and Future CSAH 9	IP	-	590,000	-	-	-	590,000
25-04	Fiber Conduit- 185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	50,000	-	-	-	-	50,000
26-05	Interstate 35/CSAH 50 Interchange Reconstruction- Fiber conduit	N	-	-	10,000	-	-	10,000
U-4	Well Construction	R	-	-	100,000	1,800,000	-	1,900,000
U-5	Watermain Trunk Extensions	R	265,000	265,000	265,000	265,000	265,000	1,325,000
U-6	Water Distribution Features	R	60,000	150,000	-	150,000	-	360,000
Total Water Trunk Fund			375,000	1,005,000	375,000	2,215,000	265,000	4,235,000
Water Operating Fund - Fees								
U-7	Well and Pump Rehabilitation	R	100,000	200,000	200,000	100,000	300,000	900,000
U-8	Tower and Reservoir Maintenance	R	-	1,000,000	-	-	150,000	1,150,000
U-9	Water Meter Replacement	R	150,000	300,000	300,000	300,000	300,000	1,350,000
U-10	Fiber Optic Cable Connection	N	45,000	37,000	37,000	40,000	30,000	189,000
XX-02	Watermain Replacement/Repair (XX-02 Street Reconstruction project)	R	900,000	470,000	470,000	470,000	470,000	2,780,000
XX-03	Watermain Replacement/Repair (XX-03 Collector Roadway Rehab project)	R	35,000	50,000	100,000	100,000	50,000	335,000
xx-10	Watermain Replacement/Repair (XX-10 Dakota County pavement preservation)	R	10,000	5,000	5,000	-	-	20,000
XX-01	Watermain Replacement/Repair (XX-01 misc street repairs project)	R	100,000	100,000	100,000	100,000	100,000	500,000
25-04	185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	150,000	-	-	-	-	150,000
25-05	Holyoke/Highview Avenue Reconstruction	IP	-	-	75,000	-	-	75,000
26-04	CSAH 9 Modernization (210th St- CSAH 50)	IP	-	-	2,500	-	-	2,500
Total Water Operating Fund			1,490,000	2,162,000	1,289,500	1,110,000	1,400,000	7,451,500
Total Water System			1,865,000	3,167,000	1,664,500	3,325,000	1,665,000	11,686,500

CIP #	Financing / Project	Status*	2025	2026	2027	2028	2029	Total 2025-2029
Sanitary Sewer Trunk Fund - Fees								
24-09	Sanitary Sewer Trunk Fund - Fees	N	2,000,000	-	-	-	-	2,000,000
25-04	185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	15,000	-	-	-	-	15,000
26-05	Interstate 35/CSAH 50 Interchange Reconstruction- Fiber conduit (lift station connectivity)		-	-	10,000	-	-	10,000
26-15	Lake Marion Greenway- Fiber conduit (lift station connectivity)		-	90,000	-	-	-	90,000
xx-03	Fiber conduit- lift station connectivity		-	-	50,000	-	-	50,000
U-1	Sanitary Sewer Trunk Extensions	R	75,000	75,000	75,000	75,000	75,000	375,000
Total Sanitary Sewer Trunk Fund			\$ 2,090,000	\$ 165,000	\$ 135,000	\$ 75,000	\$ 75,000	\$ 2,540,000
Sanitary Sewer Operating Fund - User Fees								
U-3	Sanitary Sewer Inflow/Infiltration Repairs	R	575,000	575,000	575,000	575,000	575,000	2,875,000
U-2	Sanitary Sewer Lift Station Rehabilitation	R	205,000	105,000	235,000	275,000	275,000	1,095,000
U-10	Fiber Optic Cable Connection	N	25,000	25,000	25,000	30,000	30,000	135,000
XX-01	Sanitary Sewer Rehabilitation (XX-01 misc street repairs project)	R	100,000	100,000	100,000	100,000	100,000	500,000
XX-02	Sanitary Sewer Rehabilitation (XX-02 Street Reconstruction project)	R	250,000	250,000	250,000	250,000	250,000	1,250,000
XX-03	Sanitary Sewer Rehabilitation (XX-03 Collector Roadway Rehab project)	R	5,000	15,000	25,000	25,000	15,000	85,000
xx-10	Sanitary Sewer Rehabilitation (XX-10 Dakota County pavement preservation)	R	10,000	5,000	5,000	-	-	20,000
25-04	185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	15,000	-	-	-	-	15,000
25-05	Holyoke/Highview Avenue Reconstruction	IP	-	-	145,000	-	-	145,000
26-04	CSAH 9 Modernization (210th St- CSAH 50)	IP	-	-	5,000	-	-	5,000
Total Sanitary Sewer Operating Fund			\$ 1,185,000	\$ 1,075,000	\$ 1,365,000	\$ 1,255,000	\$ 1,245,000	\$ 6,125,000
Total Sanitary Sewer System			\$ 3,275,000	\$ 1,240,000	\$ 1,500,000	\$ 1,330,000	\$ 1,320,000	\$ 8,665,000
Street Light Operating Fund - User Fees								
24-05	179th St Bridge and Future CSAH 9	IP	-	67,500	-	-	-	67,500
25-04	185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	10,000	-	-	-	-	10,000
25-05	Holyoke/Highview Avenue Reconstruction	IP	-	-	50,000	-	-	50,000
26-04	CSAH 9 Modernization (210th St- CSAH 50)	IP	-	-	10,000	-	-	10,000
26-06	CSAH 50 Roundabout at Hamburg Ave	N	-	30,000	-	-	-	30,000
Total Street Light Operating Fund			\$ 10,000	\$ 97,500	\$ 60,000	\$ -	\$ -	\$ 167,500
Stormwater Infrastructure Fund- Fees								
20-45	165th St Drainage System Improvements	IP	275,000	-	-	-	-	275,000
24-05	179th St Bridge and Future CSAH 9	IP	-	2,232,825	-	-	-	2,232,825
24-44	Stormwater Management Improvements at Greenridge Park	N	24,000	76,000	-	-	-	100,000
25-04	185th St/CSAH60 (Kenwood Tr-Ipava Ave)	IP	1,300,000	-	-	-	-	1,300,000
25-05	Holyoke/Highview Avenue Reconstruction	IP	-	-	1,035,000	-	-	1,035,000
26-04	CSAH 9 Modernization (210th St- CSAH 50)	IP	-	-	250,000	-	-	250,000
26-05	Interstate 35/CSAH 50 Interchange Reconstruction		-	-	135,000	-	-	135,000
XX-02	Storm Water Management Improvements - Street Reconstruction	R	105,000	105,000	105,000	105,000	105,000	525,000
ER-4	Storm Water Conveyance System Expansion	R	100,000	100,000	100,000	100,000	100,000	500,000
Total Stormwater Infrastructure Fund			1,804,000	2,513,825	1,625,000	205,000	205,000	6,352,825
Environmental Resources - Fees								
ER-1	Water Quality BMPs	R	75,000	75,000	75,000	75,000	75,000	375,000
ER-1	Urban Restoration- Public System Initiatives	R	10,000	10,000	10,000	10,000	10,000	50,000
ER-1	Water Conservation- Public System Improvements	R	20,000	20,000	20,000	20,000	20,000	100,000
ER-2	Lake Management	R	75,000	75,000	75,000	75,000	75,000	375,000
ER-3	Storm Water Basin Rehabilitation	R	350,000	350,000	350,000	350,000	350,000	1,750,000
ER-3	Stormwater Infrastructure Maintenance/Rehabilitation	R	190,000	190,000	190,000	190,000	190,000	950,000
ER-3	FES Maintenance-(MS4 Pond/Outfall Insp)	R	85,000	85,000	85,000	85,000	85,000	425,000
ER-6	Vegetation Maintenance-City Outlots/Land	R	140,000	140,000	140,000	140,000	140,000	700,000
23-58	East Lake Rough Fish Barrier	N	50,000	-	-	-	-	50,000
Total Environmental Resources Fund			995,000	945,000	945,000	945,000	945,000	4,775,000

CIP #	Financing / Project	Status*	2025	2026	2027	2028	2029	Total 2025-2029
Dakota County (Utility/Environmental Resources projects only)								
24-44	Vermillion- Stormwater Management Improvements at Greenridge Park	N	-	200,000	-	-	-	200,000
ER-2	Dakota County Lake Management assessment/treatment	R	35,000	35,000	35,000	35,000	35,000	175,000
	Total Dakota County (Environmental Resources contributions)		35,000	235,000	35,000	35,000	35,000	375,000
General Fund								
ER-5	Forestry	R	130,000	130,000	130,000	130,000	130,000	650,000
26-04	Fiber conduit (siren connection)- CSAH 9 Modernization (210th St- CSAH 50)		-	-	40,000	-	-	40,000
26-05	Fiber conduit (siren connection)- Interstate 35/CSAH 50 Interchange Reconstruction		-	-	10,000	-	-	10,000
	Total General Fund		130,000	130,000	180,000	130,000	130,000	700,000
Total Utility/Natural Resources System Projects			\$ 8,114,000	\$ 8,328,325	\$ 6,009,500	\$ 5,970,000	\$ 4,300,000	\$ 32,721,825
Dakota County (Park projects only)								
P-5	Eclipse Ave Trail CP25-01	N	40,000	-	-	-	-	40,000
25-15	North Creek Greenway Trailhead (Park Dedication project)	IP	510,000	-	-	-	-	510,000
25-15	North Creek Greenway Trails (Trail improvement project)	IP	170,000	170,000	-	-	-	340,000
25-20	East Community Park Trailhead	IP	-	400,000	-	-	-	400,000
	Total Dakota County (Park contributions)		720,000	570,000	-	-	-	1,290,000
Park Improvement Fund - Taxes								
P-1	Park Major Maintenance		217,450	136,250	159,500	169,000	153,000	835,200
P-6	Park Improvements- playground replacements (Various Parks)	R	226,000	346,000	236,000	489,000	372,000	1,669,000
P-6	Park Improvements- parking lot improvements (at parks)	R	90,000	75,000	210,000	113,000	55,000	543,000
P-6	Park Improvements- other	R	85,000	271,000	356,000	104,000	87,000	903,000
26-15	Lake Marion Greenway-Ritter Farm parking lot/roadway improvements	N	-	225,000	-	-	-	225,000
	Total Park Improvement Fund		618,450	1,053,250	961,500	875,000	667,000	4,175,200
Trail Improvement Fund - Taxes								
P-5	Trail improvement	R	530,000	830,000	530,000	612,000	610,000	3,112,000
23-13	Klamath Trail Retaining Wall	IP	-	-	1,500,000	-	-	1,500,000
26-15A	Trail Reconstruction CP26-15A / Ritter to Dodd Blvd		-	53,000	-	-	-	53,000
26-15B	Trail Reconstruction CP26-15B / Dodd Blvd To 208th St Cul de Sac		-	57,000	-	-	-	57,000
25-05	Trail Reconstruction CP25-05 / Highview Ave		-	-	200,000	-	-	200,000
25-15A	Trail Reconstruction CP25-15A / North Creek Trail, 173rd to East Park		30,000	-	-	-	-	30,000
25-15B	Trail Reconstruction CP25-15B / North Creek Trail, East Park to 160th		-	30,000	-	-	-	30,000
	Total Trail Improvement Fund		560,000	970,000	2,230,000	612,000	610,000	4,982,000
Park Bonds Fund								
24-20	Grand Prairie Park (Avonlea) Note 1 (referendum bonds)	IP	2,102,625	-	-	-	-	2,102,625
25-20	East Community Park Phase II - Note 1 (referendum bonds)	IP	350,000	2,025,000	-	-	-	2,375,000
			2,452,625	2,025,000	-	-	-	4,477,625

CIP #	Financing / Project	Status*	2025	2026	2027	2028	2029	Total 2025-2029
Park Dedication Fund - Fees								
P-2	Park Development - Adminstrative Projects	R	20,000	35,000	20,000	170,000	20,000	265,000
P-3	Park Development - Developer Credits	R	435,000	435,000	435,000	435,000	435,000	2,175,000
P-4	Future Park Land Acquisition	R	-	-	-	100,000	100,000	200,000
P-5	Other New Trails	IP	-	-	-	100,000	100,000	200,000
P-7	Pedestrian Crossing Projects	IP	55,000	-	-	-	-	55,000
P-8	Ritter Meadows Park	IP	-	58,000	770,000	-	-	828,000
P-9	Voyager Park	IP	720,000	-	-	-	-	720,000
P-10	Spyglass Park-Phase II	IP	45,000	420,000	-	-	-	465,000
P-11	Keokuk Ave/ 172nd St. Park	IP	-	-	-	-	65,000	65,000
P-12	Grand Prairie Skatepark	N	-	-	50,000	600,000	-	650,000
P-13	Other projects	IP/N	145,000	225,000	200,000	325,000	325,000	1,220,000
23-04	179th St/Future CSAH9 Trail & Trail Lights- Note 3	IP	769,945	-	-	-	-	769,945
24-05	179th St Bridge and Future CSAH 9	IP	-	67,313	-	-	-	67,313
25-04	185th St (Kenwood Tr-Ipava Ave)- Trail & trail lights- Note 3	IP	200,000	-	-	-	-	200,000
25-05	Holyoke/Highview Avenue Reconstruction	IP	-	-	1,200,000	-	-	1,200,000
25-15	North Creek Greenway Trail/Trailhead	IP	90,000	-	-	-	-	90,000
25-20	East Community Park Phase II -Note 1 (excess costs beyond referendum bonds)	IP	-	150,000	-	-	-	150,000
26-04	Dodd Blvd/CSAH 9 (210th St-Kenwood Tr/CSAH 50)- Trail & trail lights- Note 3	IP	-	-	97,500	-	-	97,500
27-03	Fiber conduit (new) for park connectivity- Kenyon Ave N of CR60; 205th St	N	-	-	100,000	-	-	100,000
26-05	Fiber conduit (new) for park connectivity- I35 interchange; Klamath to Kenrick	N	-	-	10,000	-	-	10,000
26-15	Lake Marion Greenway- Fiber conduit (parks connectivity)	N	-	90,000	-	-	-	90,000
26-15	Lake Marion Greenway- Trails	N	28,000	2,050,000	-	-	60,000	2,138,000
P-5	Eclipse Ave Trail CP25-01	N	40,000	-	-	-	-	40,000
28-04	Dodd Blvd/CSAH 9 Modernization (215th St- 210th St.)	N	-	-	-	30,000	-	30,000
Total Park Dedication Fund			2,547,945	3,530,313	2,882,500	1,760,000	1,105,000	11,825,758
Total- Parks Projects			\$ 6,899,020	\$ 8,148,563	\$ 6,074,000	\$ 3,247,000	\$ 2,382,000	\$ 26,750,583

CIP #	Financing / Project	Status*	2025	2026	2027	2028	2029	Total 2025-2029
Equipment Plan- Totals by funding source below								
	Equipment Fund Interest Earnings		53,566	18,021	9,639	9,498	8,453	99,177
	Equipment Fund Balance use (surplus)		1,777,225	419,121	7,052	52,237	(316,247)	1,939,388
	General Fund		125,472	102,825	98,100	-	89,674	416,071
	Tax Levy- Equipment		500,000	2,000,000	3,400,000	1,700,000	1,600,000	9,200,000
	Liquor Fund contribution		500,000	500,000	500,000	780,000	780,000	3,060,000
	Environmental Resources Fund- contribution		40,500	40,500	74,256	40,500	40,500	236,256
	Communications Fund		33,000	45,000	45,000	40,000	52,000	215,000
	Water & Sewer Operating Funds		124,579	366,743	127,705	128,494	389,674	1,137,195
	Auction/Sale Proceeds		300,000	300,000	300,000	300,000	300,000	1,500,000
	Total Planned Equipment Purchases		3,454,342	3,792,210	4,561,752	3,050,729	2,944,054	17,803,087
Facilities Plan- Totals by funding source below								
	Facilities Fund Balance use/(surplus)		397,924	355,557	926,642	500,952	242,769	2,423,844
	Facilities Fund interest earnings		51,355	43,396	36,285	17,752	7,733	156,521
	Tax Levy- Facilities		100,000	200,000	250,000	300,000	350,000	1,200,000
	General Fund contribution		-	-	-	-	-	-
	Antenna Rental		482,113	497,247	512,873	531,236	571,356	2,594,825
	Liquor Fund		10,000	40,000	-	65,000	-	115,000
	Water Operating Fund		1,125,000	488,000	9,875,000	85,000	147,480	11,720,480
	Water Trunk Fund/Water Revenue Bonds		3,375,000	375,000	11,500,000	-	-	15,250,000
	Sewer Operating Fund		-	-	375,000	55,000	32,480	462,480
	Franchise Fees		-	4,238,250	4,671,184	3,356,387	-	12,265,821
	Bond Proceeds		17,792,608	15,761,750	32,328,816	16,643,613	-	82,526,787
	Other/Partnership		7,170,000	-	-	-	-	7,170,000
	Total Planned Facility Expenditures		\$ 30,504,000	\$ 21,999,200	\$ 60,475,800	\$ 21,554,940	\$ 1,351,818	135,885,758
Technology Plan- Totals by funding source below								
	Technology Fund Balance use/(surplus)		145,379	(92,557)	(18,746)	(29,258)	(50,666)	(45,848)
	Technology Fund interest earnings		4,308	1,400	3,251	3,626	4,211	16,796
	Tax Levy- Technology Plan		300,000	300,000	500,000	550,000	450,000	2,100,000
	Communications Fund contribution		4,260	5,822	9,547	11,078	1,047	31,754
	Liquor Fund contribution		67,605	51,981	144,520	83,330	7,817	355,253
	Environmental Resources Fund contribution		2,385	3,676	9,810	9,630	854	26,355
	Utility (Water/Sewer) Fund contribution		86,128	16,655	40,790	59,185	9,840	212,598
	Lakeville Arenas		1,843	1,337	3,402	1,497	1,500	9,579
	Total Planned Technology Expenditures		611,908	288,314	692,574	689,088	424,603	2,706,487
	TOTAL- ALL PROJECTS		\$ 66,768,570	\$ 75,130,476	\$ 106,173,039	\$ 48,487,582	\$ 20,312,194	316,871,861

***Status Key**

R These are recurring annual projects. The costs may have changed slightly from the prior year CIP due to revised estimates, and a subsequent year added to the CIP.

IP These projects were included in a prior year CIP. The costs and funding sources may have been revised due to more accurate estimates since the prior CIP.

N These projects are new to the CIP this year.

Note 1- The majority of this project is anticipated to be funded with bonds. Park projects funded primarily by referendum bonds (where Note 1 is indicated). Park Bond Fund timing shows planned use of bonds, not bond issuance year.

Bond funds will be spent first, and any overage on the project will be paid by the Park Dedication Fund.

Note 2- This project was substantially completed during the current year or a prior year, and is included in the 2025-2029 CIP only to reflect the related future repayment of an advance to Dakota County in one of the years presented.

Note 3- These new trail and trail lighting costs are planned to be incurred in conjunction with a larger roadway project included in the transportation section of the 2025-2029 CIP.



**CITY OF LAKEVILLE
STREET RECONSTRUCTION PLAN**

Project #	Project description:	2025	2026	2027	2028	2029	Total
XX-02	Street Reconstruction	4,145,000	3,580,000	3,685,000	4,665,000	3,900,000	19,975,000
XX-03	Collector Rehabilitation	683,245	490,707	3,100,000	2,743,425	889,719	7,907,096
		-	-	-	-	-	-
		\$ 4,828,245	\$ 4,070,707	\$ 6,785,000	\$ 7,408,425	\$ 4,789,719	\$ 27,882,096



**CITY OF LAKEVILLE
2025 - 2034 FACILITY PLAN**

	2024	2023 CF +	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025 - 2034
	Adopted	2024 Est'd											Totals
Use of Funds:													
Art Center- Performing Arts	\$ 14,500	\$ 64,500	\$ 210,000	\$ 90,000	\$ 135,000	\$ -	\$ 2,368	\$ 125,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 812,368
Art Center- Fine Arts (ALC building)	40,000	40,000	20,000	-	570,000	-	-	-	-	-	-	-	590,000
Heritage Center	29,000	29,000	748,000	-	-	108,000	96,160	40,000	75,000	40,000	-	-	1,107,160
Central Maintenance Facility	473,850	325,842	458,000	356,000	17,660,000	300,000	797,704	-	40,000	21,000	-	-	19,632,704
City Hall	539,110	689,110	105,000	100,000	-	135,000	17,051	70,000	30,000	125,000	-	-	582,051
Fire Station #1	20,000	-	275,000	-	-	20,791,940	-	-	-	-	-	-	21,066,940
Fire Station #2	32,000	12,000	-	20,268,200	-	-	-	-	-	-	-	-	20,268,200
Fire Station #3	28,000	8,000	-	-	20,330,800	-	-	-	-	-	-	-	20,330,800
Fire Station #4	20,000	100,000	48,000	7,000	30,000	-	124,700	-	-	120,000	-	-	329,700
Police Station	80,000	67,500	80,000	275,000	-	15,000	133,875	25,000	600,000	165,000	-	-	1,293,875
Heritage Liquor Store	108,300	108,300	-	-	-	65,000	-	8,000	25,000	65,000	-	-	163,000
Galaxie Liquor Store	93,500	222,220	-	-	-	-	-	331,570	65,000	50,000	-	-	446,570
Kenrick Liquor Store	62,000	62,000	-	40,000	-	-	-	31,629	-	120,000	26,000	-	217,629
Keokuk Liquor Store	31,000	31,000	60,000	-	-	-	-	-	10,000	45,000	65,000	-	180,000
Public Safety Training Facility	14,000,000	-	24,000,000	-	-	-	-	-	-	-	-	-	24,000,000
Water Treatment Facility	452,500	444,500	4,500,000	863,000	21,750,000	140,000	179,960	65,000	-	15,000	-	-	27,512,960
Total Use of Funds	\$ 16,023,760	\$ 2,203,972	\$ 30,504,000	\$ 21,999,200	\$ 60,475,800	\$ 21,554,940	\$ 1,351,818	\$ 696,199	\$ 1,095,000	\$ 766,000	\$ 91,000	\$ -	\$ 138,533,957
Source of Funds:													
Interest Earnings (2%)	\$ 13,257	\$ 13,257	\$ 51,355	\$ 43,396	\$ 36,285	\$ 17,752	\$ 7,733	\$ 2,878	\$ 17,542	\$ 10,171	\$ 13,518	\$ 26,736	\$ 227,366
Annual Levy (Building Fund)	-	-	100,000	200,000	250,000	300,000	350,000	400,000	-	-	-	-	1,600,000
General Fund Contribution	-	-	-	-	-	-	-	-	-	-	-	-	-
Antenna Rental	502,341	502,341	482,113	497,247	512,873	531,236	571,356	590,347	608,875	628,198	647,373	650,175	5,719,793
Liquor Fund ¹	244,800	373,520	10,000	40,000	-	65,000	-	371,199	100,000	280,000	91,000	-	957,199
Water & Sewer Operating Funds	452,500	444,500	1,125,000	488,000	10,250,000	140,000	179,960	65,000	-	15,000	-	-	12,262,960
Water & Sewer Trunk Funds / Bonds ¹	-	-	3,375,000	375,000	11,500,000	-	-	-	-	-	-	-	15,250,000
Franchise Fees (reduce Fire station bonds)	-	-	-	4,238,250	4,671,184	3,356,387	-	-	-	-	-	-	12,265,821
Energy Rebates	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-
Other/Partnership	14,000,000	800,000	7,170,000	-	-	-	-	-	-	-	-	-	7,170,000
Bond Proceeds - Ice Arena ¹	-	-	-	-	-	-	-	-	-	-	-	-	-
Bond Proceeds - CMF/Fire/First	-	-	17,792,608	15,761,750	32,328,816	16,643,613	-	-	-	-	-	-	82,526,787
Other Ice Arena	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Source of Funds	\$ 15,262,898	\$ 2,183,618	\$ 30,106,076	\$ 21,643,643	\$ 59,549,158	\$ 21,053,988	\$ 1,109,049	\$ 1,429,424	\$ 726,417	\$ 933,369	\$ 751,891	\$ 676,911	\$ 137,979,926
Change in Fund Balance	\$ (760,862)	\$ (20,354)	\$ (397,924)	\$ (355,557)	\$ (926,642)	\$ (500,952)	\$ (242,769)	\$ 733,225	\$ (368,583)	\$ 167,369	\$ 660,891	\$ 676,911	\$ (554,031)
Beginning Fund Balance ²	\$ 998,001	\$ 2,588,094	\$ 2,567,740	\$ 2,169,816	\$ 1,814,259	\$ 887,617	\$ 386,665	\$ 143,896	\$ 877,121	\$ 508,538	\$ 675,907	\$ 1,336,798	
Ending Fund Balance ²	\$ 237,139	\$ 2,567,740	\$ 2,169,816	\$ 1,814,259	\$ 887,617	\$ 386,665	\$ 143,896	\$ 877,121	\$ 508,538	\$ 675,907	\$ 1,336,798	\$ 2,013,709	

- The Liquor Fund, Water/Sewer Funds and the Ice Arena sources/uses NET to zero.
- The fund balance shown is for the Building Fund (Which does not include Liquor, Water/Sewer and Ice Arena)

2024-2033 CIP Adopted	15,509,650	15,509,650	3,462,900	1,483,500	33,057,800	760,800	1,679,758	732,199	1,222,000	1,162,000	91,000	-	59,161,607
Variance	514,110	(13,305,678)	27,041,100	20,515,700	27,418,000	20,794,140	(327,940)	(36,000)	(127,000)	(396,000)	-	-	79,372,350



**CITY OF LAKEVILLE
2025 - 2034 EQUIPMENT PLAN**

Use of Funds:	Funding	2024	2023 CF+											2025 - 2034
		ADOPTED	2024 Est'd	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Totals
Facilities	GEN FUND	\$ -	\$ -	\$ 59,977	\$ 33,401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,378
Arts Center	GEN FUND	36,000	-	-	-	-	-	-	-	-	-	-	-	-
City Clerk	EQ FUND	20,003	20,003	-	318,000	-	-	-	-	23,604	-	-	-	341,604
Comm. Develop Code	GEN FUND	30,900	-	-	-	-	-	-	-	-	-	-	-	-
Inspections	GEN FUND	34,245	34,245	-	-	43,600	-	-	-	47,200	48,400	49,600	50,800	52,000
Police	EQ FUND	946,035	820,983	572,934	663,800	969,023	724,890	1,264,623	822,659	970,720	985,189	604,558	601,073	8,179,469
PD Equipment delay	EQ FUND	(188,238)	-	(20,208)	95,172	557,560	-	-	-	-	-	-	-	632,524
Fire	EQ FUND	775,563	55,463	943,963	2,390,300	34,880	157,920	172,500	5,900	536,437	-	82,550	136,500	4,460,950
Fire Equipment delay	EQ FUND	(720,100)	-	(750,000)	(1,957,000)	375,000	-	-	2,332,000	-	-	-	-	-
Engineering	GEN FUND	-	-	-	-	-	-	57,500	59,000	-	-	-	-	116,500
Construction Services	GEN FUND	-	-	65,495	69,425	54,500	-	32,174	59,000	-	-	-	-	280,593
Streets	EQ FUND	1,137,139	1,183,081	1,364,179	1,098,925	1,578,395	1,282,726	635,618	961,260	1,247,361	1,362,155	852,324	795,939	11,178,883
Forestry	EQ FUND	-	-	54,044	57,287	-	-	-	-	-	33,644	-	-	144,974
Parks	EQ FUND	420,240	496,879	593,647	611,157	742,333	716,699	339,965	249,892	394,081	299,126	746,870	488,647	5,182,417
Env. Resources	ENV RES	-	-	-	-	33,756	-	-	-	-	-	36,596	-	70,353
Communications	COMM	41,500	41,500	33,000	45,000	45,000	40,000	52,000	80,400	45,000	25,000	40,000	45,000	450,400
Utilities	UTILITY	120,433	120,433	124,579	366,743	127,705	128,494	389,674	332,537	668,751	407,629	1,397	-	2,547,509
Liquor	LIQUOR	-	-	-	-	-	-	-	-	30,250	25,142	40,640	-	96,032
Vehicle contingency (PD+Parks)	EQ FUND	-	-	412,732	-	-	-	-	-	-	-	-	-	412,732
Total Use of Funds		2,653,720	2,772,587	3,454,342	3,792,209	4,561,752	3,050,729	2,944,053	4,973,452	3,941,000	3,187,485	2,455,736	2,119,159	34,479,918
Source of Funds:														
Interest Earnings (2%)		103,172	103,172	53,566	12,021	6,519	9,316	8,267	14,589	16,188	15,509	16,288	12,649	164,912
Annual Levy		-	-	200,000	2,000,000	3,400,000	1,700,000	1,600,000	1,000,000	2,000,000	1,600,000	1,000,000	1,000,000	15,500,000
Transfers in:														
General Fund Contribution		-	-	-	-	-	-	-	-	-	-	-	-	-
Liquor Fund Contribution		500,000	500,000	500,000	650,000	650,000	780,000	780,000	780,000	780,000	780,000	780,000	780,000	7,260,000
Env Res Fund Contribution		40,500	40,500	40,500	40,500	40,500	40,500	40,500	48,700	48,700	48,700	48,700	48,700	446,000
Utility Fund Contribution		-	-	-	-	-	-	-	-	-	-	-	-	-
Coded directly to another fund:														
Funding outside Equipment Fund ¹														
General Fund		121,148	34,245	125,472	102,825	98,100	-	89,674	165,200	48,400	49,600	50,800	52,000	782,071
Communications Fund		41,500	41,500	33,000	45,000	45,000	40,000	52,000	80,400	45,000	25,000	40,000	45,000	450,400
Environmental Res Fund		-	-	-	-	33,756	-	-	-	-	-	36,596	-	70,353
Water & Sewer Funds		120,433	120,433	124,579	366,743	127,705	128,494	389,674	332,537	668,751	407,629	1,397	-	2,547,509
Lakeville Arenas		-	-	-	-	-	-	-	-	-	-	-	-	-
Other financing sources														
Intergovernmental Grants		-	-	-	-	-	-	-	-	-	-	-	-	-
Auction/Sale Proceeds		448,000	324,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
Donations		-	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Certificates		-	-	-	-	-	-	-	2,332,000	-	-	-	-	2,332,000
Total Source of Funds		1,374,753	1,163,850	1,377,116	3,517,089	4,701,581	2,998,310	3,260,115	5,053,426	3,907,039	3,226,438	2,273,781	2,238,349	\$ 32,553,245
Change in Fund Balance		(1,278,967)	(1,608,737)	(2,077,226)	(275,119)	139,828	(52,419)	316,061	79,974	(33,961)	38,953	(181,955)	119,190	\$ (1,926,674)
Beginning Fund Balance ²		5,158,608	4,287,037	\$2,678,300	601,074	325,955	465,783	413,364	729,425	809,399	775,438	814,391	632,436	
Ending Fund Balance ²		\$3,879,641	\$2,678,300	\$601,074	\$325,955	\$465,783	\$413,364	\$729,425	\$809,399	\$775,438	\$814,391	\$632,436	\$751,626	

0

1. "Funding outside the Equipment Fund" Individual fund's sources/uses NET to zero.
 2. The fund balance shown is for the Equipment Fund (Which does not include any funding from the other funds listed under "Funding outside Equipment Fund")
 3. Fire engines are estimated to be 24 months out from delivery; estimating 1/2 cost in 12 months from date of order and balance at the end of 24 months; ladder truck is estimated to be 27 months (i.e. order in 2024, 1/2 payment in 2025 remainder in 2026)

2024-2033 CIP Adopted	3,592,958	4,780,024	3,533,332	3,310,006	2,819,026	3,063,335	3,827,972	3,291,268	3,421,306	2,386,532	-	34,025,759
Variance	(820,371)	(1,325,682)	258,877	1,251,746	231,703	(119,282)	1,145,480	649,732	(233,821)	69,204	2,119,159	454,159



**CITY OF LAKEVILLE
2025 - 2034 TECHNOLOGY PLAN**

Use of Funds:	2024	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2025 - 2034
	ADOPTED	Estimate											Totals
Administration	\$ -	\$ -	\$ 8,141	\$ 7,454	\$ 10,046	\$ 2,280	\$ -	\$ 3,467	\$ 2,492	\$ 5,312	\$ 2,643	\$ -	\$ 41,836
Arts Center	-	-	1,298	1,493	-	6,144	2,349	1,505	1,730	-	7,122	2,723	24,364
Building Inspection	-	-	7,280	4,657	18,845	-	-	8,440	5,399	21,847	-	-	66,468
Comm/Econ Development	-	-	8,753	1,660	3,254	-	-	10,147	1,924	3,773	1,362	351	31,222
Engineering	7,300	6,899	2,448	9,908	3,254	9,019	10,401	2,838	10,844	4,433	10,456	3,290	66,892
Facilities Maintenance	2,153	7,003	537	1,660	-	-	1,866	623	1,924	-	-	2,163	8,773
Finance	-	-	8,753	6,674	3,446	4,923	-	17,936	6,132	3,995	6,388	-	58,246
Fire	8,786	9,432	24,043	13,956	8,155	13,694	1,153	27,873	5,357	31,141	4,338	1,336	131,047
Forestry	2,152	1,404	1,075	3,319	570	1,174	-	-	5,131	-	681	1,402	13,353
Heritage Center	-	-	2,747	4,167	-	4,945	-	3,185	4,831	-	5,733	-	25,609
Human Resources	-	-	10,271	652	2,053	-	7,563	11,907	-	1,601	-	826	34,874
Information Technology	-	-	2,112	2,142	14,572	-	-	2,137	2,483	16,892	-	1,052	41,390
Construction Services	9,659	5,497	5,866	1,660	-	-	3,443	6,177	1,924	-	-	5,315	24,384
Park & Rec Administration	-	-	1,449	-	7,384	2,534	7,563	1,680	-	8,560	5,661	-	34,831
Parks Maintenance	515	-	3,224	6,305	1,627	7,109	2,419	1,869	5,385	3,869	2,796	5,609	40,211
Police	236,885	82,579	330,953	18,914	137,119	41,171	317,682	3,817	171,606	4,788	41,150	139,973	1,207,172
Streets Maintenance	7,869	4,817	8,576	2,675	5,451	3,523	8,684	9,319	3,101	5,659	681	12,872	60,539
Arenas	-	-	1,843	1,337	3,402	1,497	1,500	2,137	1,550	3,944	1,736	1,739	20,686
Communications	-	-	3,687	2,675	2,589	-	-	4,274	3,101	3,001	-	-	19,326
Liquor	-	-	63,319	28,475	92,550	587	-	49,523	7,129	81,295	1,361	701	324,940
Environmental Resources	1,448	-	1,917	1,107	4,130	587	-	1,599	642	6,109	-	701	16,792
Utilities	3,183	1,130	83,465	2,046	8,491	7,760	4,981	5,386	1,730	10,504	5,592	5,774	135,730
ERP**	275,000	275,000	-	-	-	-	-	-	-	-	-	-	-
Network Infrastructure	150,849	150,000	25,000	160,076	360,171	582,140	55,000	246,727	86,837	314,191	666,099	55,000	2,551,240
Miscellaneous	-	33,333	5,150	5,305	5,464	-	-	-	-	-	-	-	15,918
Total Use of Funds	\$ 705,799	\$ 577,094	\$ 611,908	\$ 288,314	\$ 692,574	\$ 689,088	\$ 424,603	\$ 422,565	\$ 331,252	\$ 530,914	\$ 763,800	\$ 240,828	\$ 4,995,846
Source of Funds:													
Interest Earnings (2%)	\$ 10,058	\$ 10,058	\$ 4,308	\$ 1,400	\$ 3,251	\$ 3,626	\$ 4,211	\$ 5,225	\$ 7,444	\$ 9,711	\$ 11,050	\$ 7,699	\$ 57,925
Annual Levy	-	-	300,000	300,000	500,000	550,000	450,000	400,000	400,000	400,000	400,000	400,000	4,100,000
Transfers in:													
General Fund	215,000	215,000	-	-	-	-	-	-	-	-	-	-	-
Communications Fund	7,300	7,300	4,260	5,822	9,547	11,078	1,047	8,969	4,753	8,980	12,675	1,047	68,178
Liquor Fund	59,500	59,500	67,605	51,981	144,520	83,330	7,817	84,592	19,472	125,952	96,038	8,519	689,826
Environmental Resources	4,600	4,600	2,385	3,676	9,810	9,630	854	5,432	1,991	10,990	10,347	1,555	56,670
Utility Billing (share of ERP)	59,537	59,537	-	-	-	-	-	-	-	-	-	-	-
Utility (Water/Sewer) Fund	28,400	28,400	86,128	16,655	40,790	59,185	9,840	27,181	9,401	38,259	64,434	10,633	362,507
Coded directly to another fund:													
Lakeville Arenas	-	-	1,843	1,337	3,402	1,497	1,500	2,137	1,550	3,944	1,736	1,739	20,686
Other financing sources													
Total Source of Funds	\$ 384,395	\$ 384,395	\$ 466,530	\$ 380,871	\$ 711,320	\$ 718,346	\$ 475,269	\$ 533,536	\$ 444,612	\$ 597,836	\$ 596,280	\$ 431,193	\$ 5,355,792
Change in Fund Balance	\$ (321,404)	\$ (192,699)	\$ (145,378)	\$ 92,557	\$ 18,746	\$ 29,258	\$ 50,667	\$ 110,971	\$ 113,359	\$ 66,922	\$ (167,520)	\$ 190,365	\$ 359,947
Beginning Fund Balance	\$ 502,905	\$ 408,084	\$ 215,385	\$ 70,007	\$ 162,564	\$ 181,310	\$ 210,568	\$ 261,235	\$ 372,205	\$ 485,565	\$ 552,487	\$ 384,967	
Ending Fund Balance	\$ 181,501	\$ 215,385	\$ 70,007	\$ 162,564	\$ 181,310	\$ 210,568	\$ 261,235	\$ 372,205	\$ 485,565	\$ 552,487	\$ 384,967	\$ 575,332	

2024-2033 CIP	705,798	369,338	160,121	547,476	635,924	388,363	333,234	316,024	515,843	692,888	n/a	4,665,009
Change	(128,704)	242,570	128,193	145,098	53,164	36,240	89,331	15,228	15,071	70,912	240,828	330,837

**CITYWIDE
PLANNING**

Envision Lakeville 2040

Last Updated 2023

2040 Comprehensive Plan / Land Use Plan

Adopted 2020

**INFRASTRUCTURE
SPECIFIC PLANS**

Transportation
Plan
Adopted 2019
Next update 2028

Water System
Plan
Adopted 2019
Next update 2028

Sanitary Sewer
Plan
Adopted 2019
Next update 2028

Water and
Natural
Resources
Management
Plan
Adopted 2019
Next update 2028

Parks, Trails and
Open Space Plan
Last update 2015
Next update 2025

**STUDIES & SITE
SPECIFIC
PLANS/REPORTS**

Dakota County East-West
Corridor Preservation Study
(Phase 1: 2003 / Phase 2: 2006)

Dakota County Principal
Arterial Study (2018)

Interstate 35 Corridor Study
(Lakeville - Burnsville)
(2024)

Pedestrian Crossing Study
(2024)

Dakota County Pedestrian
Crossing Safety Assessment
(2022)

Downtown Development
Guide
Updated 2018/ Next update 5-10 yrs

Strategic Plan for Economic
Development
Updated 2019/ Next update 2024

Strategic GIS Plan
Updated 2023

**School Road Safety Task
Force** (Last Update-2014)

Water Rates & Fees Study
Last Update 2017

Water Treatment Facility
Expansion Plan
Last Update 2022

Sewer Rates & Fees Study
Last Update 2017

NPDES MS4 Permit
Implementation
Last Update 2023

Various Park Master Plans
(As needed)

Trail Condition Review (OCI)
(2022)

**Park Dedication
Fee Study**
Last update 2012

Indoor Athletic Facility Study
(2017)

CMF Expansion Study
Last Update ~2015

ADA Transition Plan
Last update 2019

Fire Resource/Space Needs
Study
Update 2020

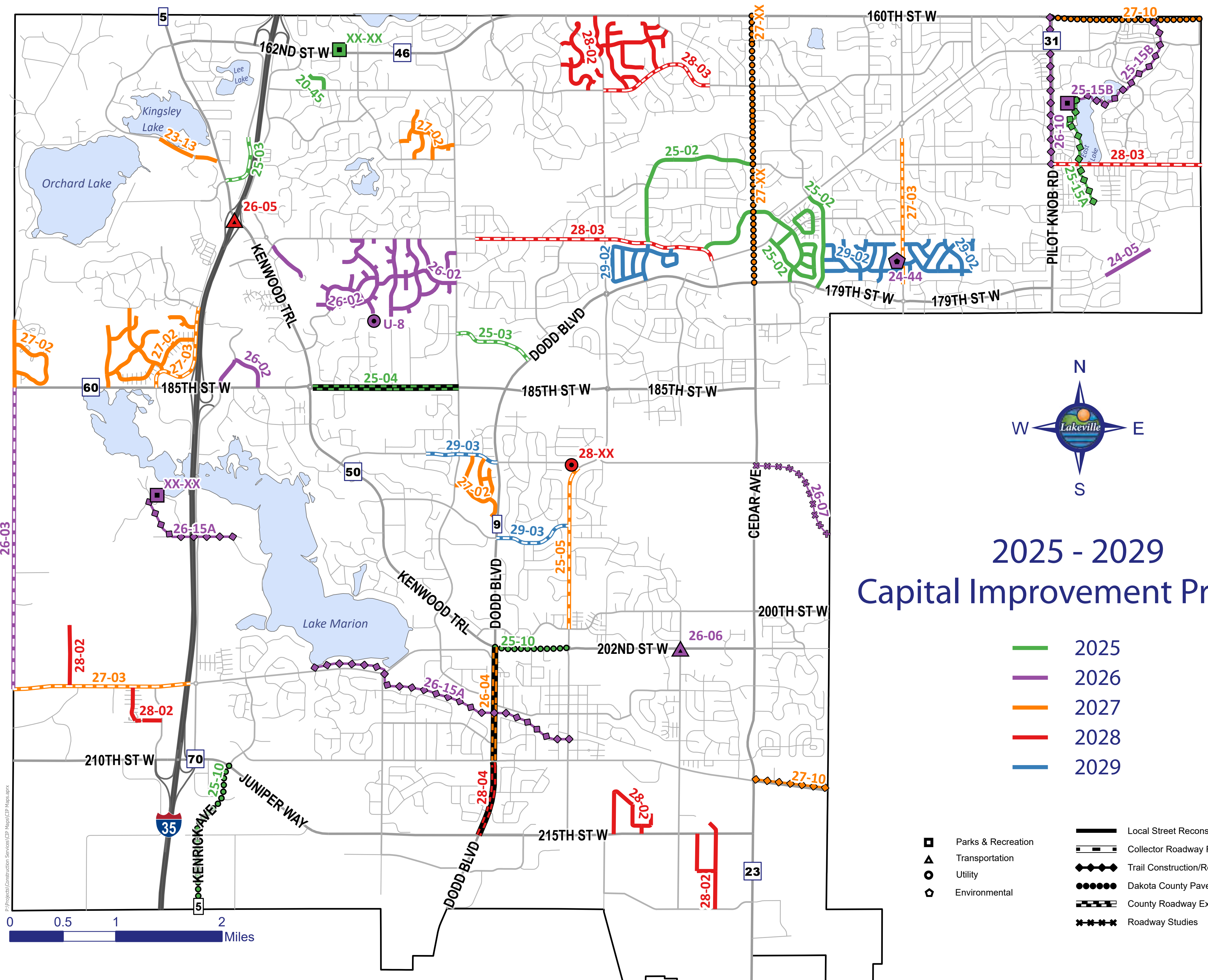
2025 PROJECTS

- PAVEMENT MAINTENANCE
- LOCAL STREET REHABILITATION
- ARTERIAL/COLLECTOR ROADWAY REHABILITATION
- 179TH ST (FUTURE CSAH 9) BRIDGE
- 185TH ST (CSAH 60) EXPANSION (KENWOOD TR - IPAVA AVE)
- STORMWATER MANAGEMENT INITIATIVES AND WATER CONSERVATION
- LAKE MANAGEMENT
- STORMWATER INFRASTRUCTURE MAINTENANCE
- UPLAND/WOODLAND VEGETATION MANAGEMENT
- LIFT STATION #26 CONSTRUCTION
- NORTH CREEK GREENWAY PHASE I IMPROVEMENTS
- GRAND PRAIRIE PARK
- VARIOUS OTHER PARK PROJECTS

**NOTES: NOT ALL
2025 CIP
PROJECTS ARE
LISTED HERE (ONLY
HIGHLIGHTS)**

**CITY AND DAKOTA
COUNTY
PARTNERSHIP
PROJECTS SUBJECT
TO ADOPTED DAKOTA
COUNTY 2040
TRANSPORTATION
PLAN COST SHARE
POLICIES. (REVISED
IN 2020)**

CAPITAL IMPROVEMENT PLAN & OPERATING BUDGET



2025 - 2029 Capital Improvement Projects

- 2025
- 2026
- 2027
- 2028
- 2029

- Parks & Recreation
- Transportation
- Utility
- Environmental
- Local Street Reconstruction
- Collector Roadway Rehabilitation
- Trail Construction/Rehabilitation
- Dakota County Pavement Preservation
- County Roadway Expansion/Modernization
- Roadway Studies

© Project Construction Services, CIP, Map/CIP Map, 2024