



Capital Improvement Plan

2026-2030

City of Lakeville





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2026-2030 Capital Improvement Plan

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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 project 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). Bonds on the CMF expansion are planned to be repaid by property tax levies, and bonds for fire station construction/renovation are planned to be repaid by franchise fees.

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 on the **Cost Type Summary** report.
- The projects are financed from diverse revenues sources, as shown on the **Funding Source Summary**.
- The **Sources and Uses of Funds Details** report includes the estimated revenues and expenditures for tax-levy funded Capital Project Funds for the next 10 years.
- **Project Details** are shown on subsequent pages.

Debt Analysis and Tax Impact

In reviewing the 2026-2030 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 12/31/2025, the City of Lakeville will have \$163,395,000 in debt. The following chart reflects the type of debt that comprises the \$163.4M.

Bond Type	Amount	Purpose
GO Capital Improvement	\$ 66,155,000	Various capital projects (Central Maintenance Facility, Police Station)
GO Street Reconstruction	11,805,000	Street reconstruction projects
GO Improvement	55,505,000	Various capital improvement projects; Includes special assessment-supported debt.
GO State-aid Street Revenue	3,045,000	Various street improvement projects
GO Water Revenue	4,635,000	Holyoke Water Tower, Water Treatment Facility Improvements, Wells 21 and 22
HRA Lease Revenue-Liquor	550,000	Construction of liquor store (2007)
Tax Abatement	15,245,000	Arenas projects 2021-2022, Keokuk Liquor Store construction
Water revenue	6,405,000	Watermain replacement (in conjunction with street reconstruction projects)
Sewer revenue	-	Lift station #6 replacement
Street light revenue	50,000	Holyoke Ave Street Lights
Total remaining principal:	163,395,000	

The 2026-2030 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 \$154,163,000 in bonding for projects in the CIP plan for 2026-2030, including the following-

- \$29,463,000 for street reconstruction/collector road rehabilitation projects in 2026-2030
- \$5,240,000 for public utility improvements in 2026
- \$17,960,000 for the CMF facility expansion in 2027
- \$40,000,000 for the bonded portion of a Water Treatment Facility satellite facility in 2027
- \$61,500,000 in 2026-2028 for fire station construction/remodel projects.

The anticipated bonding amount for 2026 is \$36,305,576, which assumes no bonding is needed in 2026 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 2026, 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):

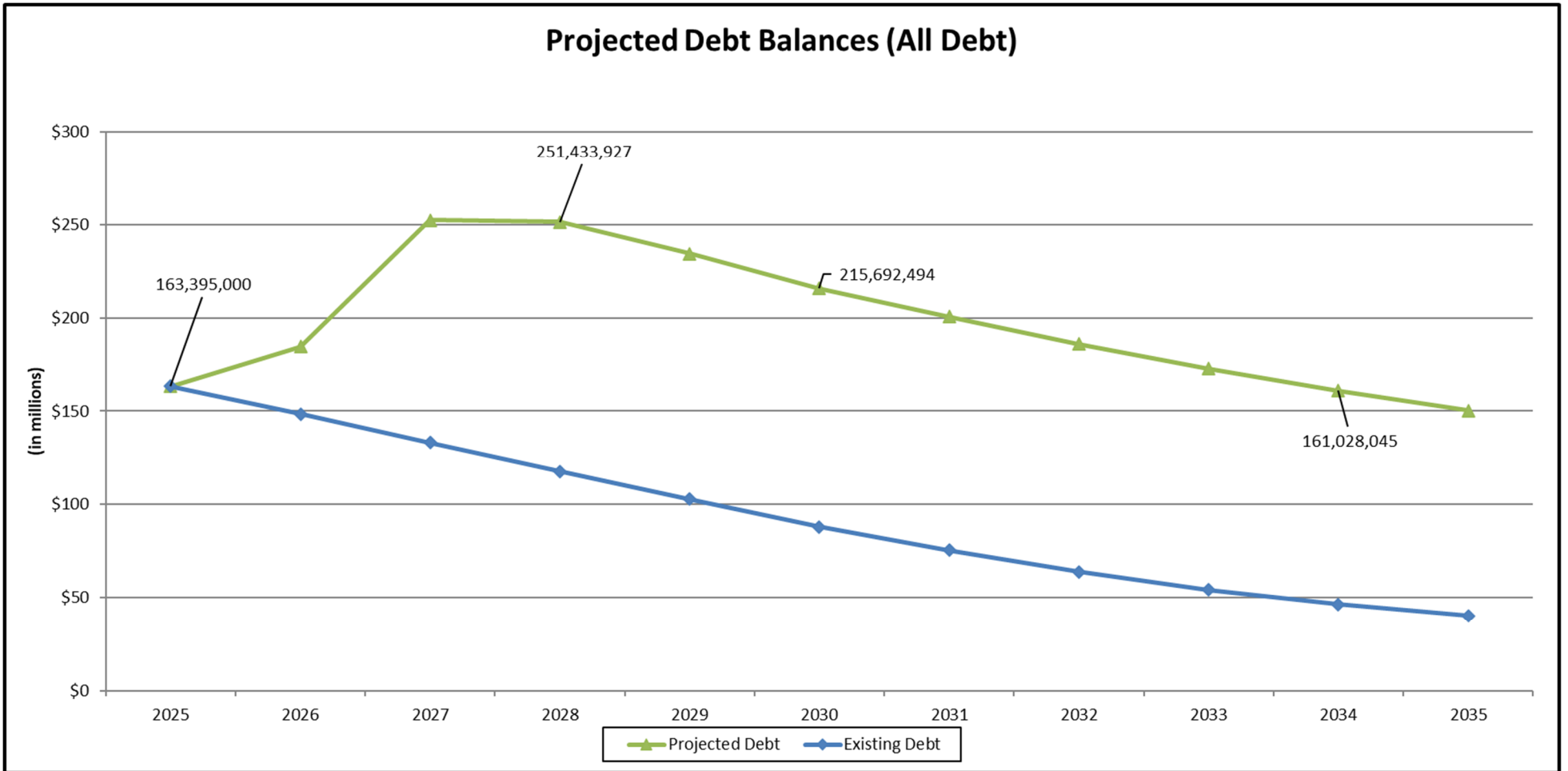
<u>Project Description</u>	<u>Total estimated bonds in 2026</u>
26-02: 2026 Street Reconstruction	\$ 3,580,000
26-03: Collector Roadway Rehabilitation	485,576
25-11 New Fire Station Construction	25,000,000
26-09: 215th St Public improvements	5,240,000
Land acquisition for fire station expansion	2,000,000
TOTAL	\$ 36,305,576

Major projects which involve a property tax levy component in 2026 are listed below:

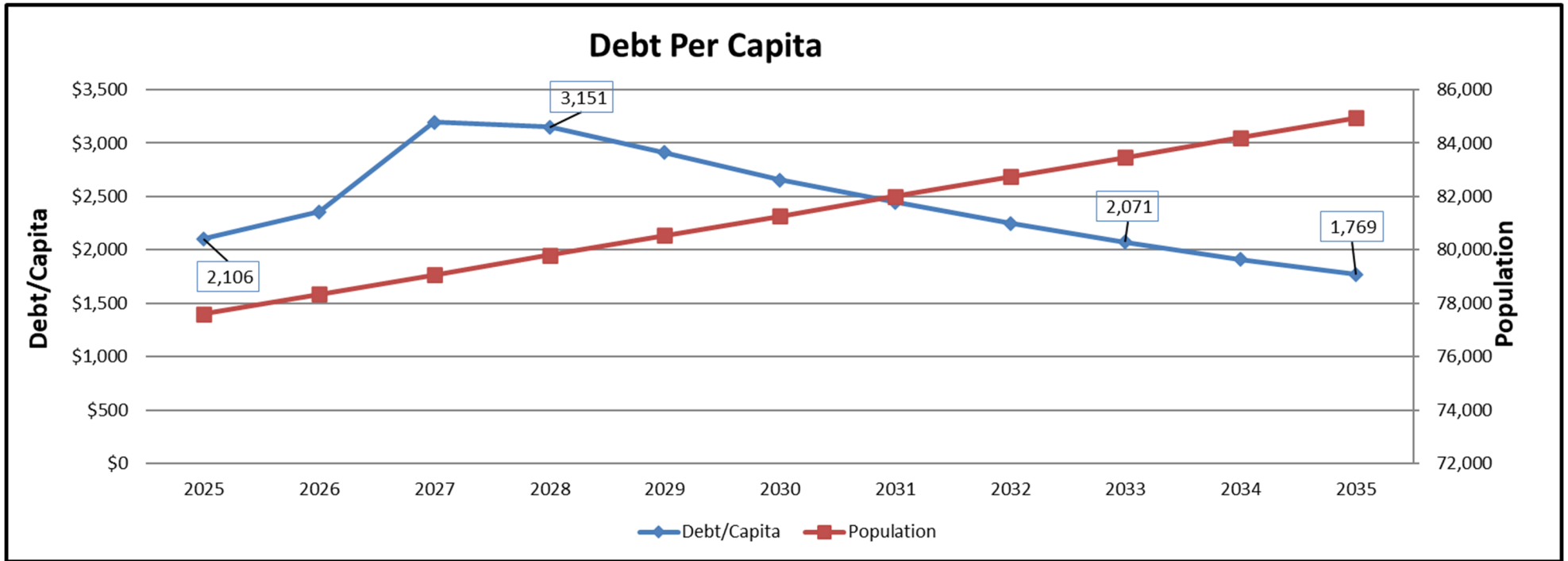
<u>Project Description</u>	<u>Tax Levy</u>
Pavement maintenance project 26-01 (Pavement Management Fund)	\$ 2,150,000
Park & Trail improvements (Park & Trail Improvement Fund)	1,550,000
Equipment purchases (Equipment Fund)	400,000
Facilities maintenance/improvements (Building Fund)	1,000,000
Technology needs (Technology Fund)	250,000
TOTAL	\$ 5,350,000

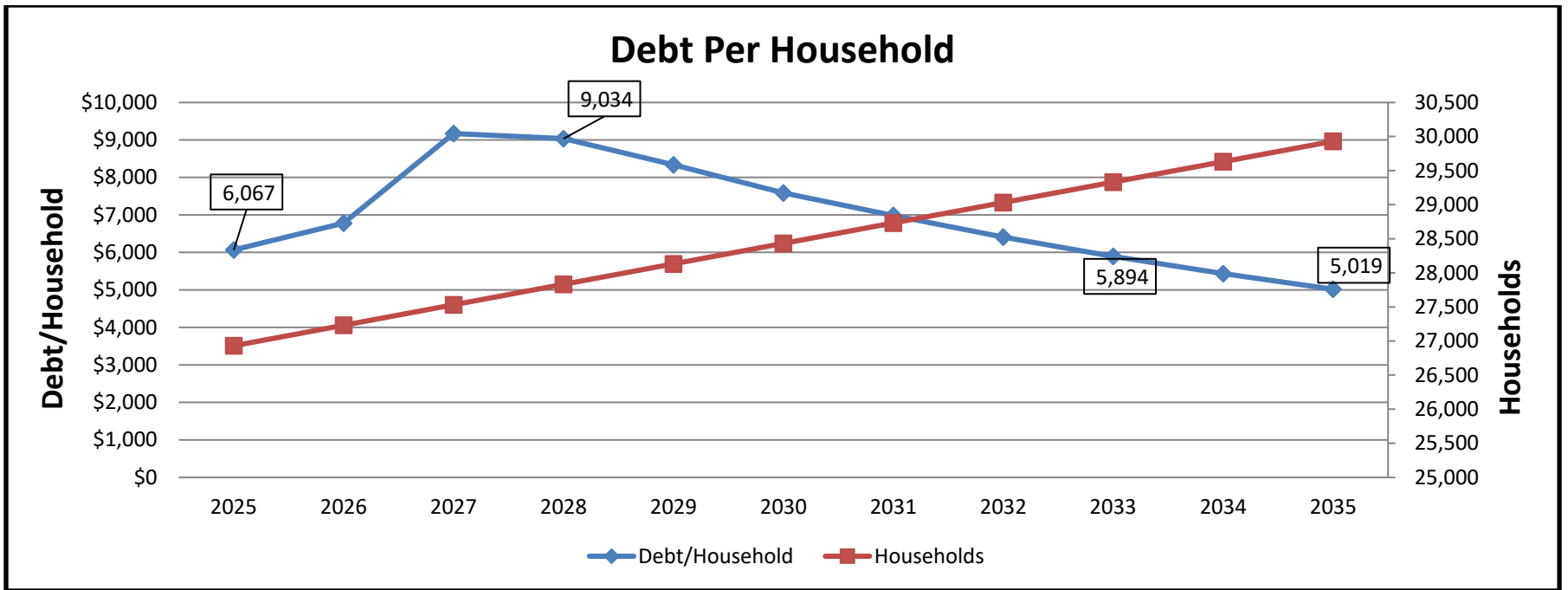
Project costs in the CIP may be higher or lower than the tax levy amounts above, due to additional funding sources beyond tax levy, such as fund balance, or other sources (as reflected in the CIP). There are sometimes transfers from General Fund balance reserve into Capital Project Funds to reduce the 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 2026-2030 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						
	2026	2027	2028	2029	2030	Total 2026-2030
		12,897,737	12,312,400	11,342,037	9,907,379	58,605,343
Change from:						
Existing Debt	-	751,948	(585,337)	(970,363)	(1,434,658)	(2,238,410)
One-time Adjustments	-	-	-	-	-	-
New CIP:						
Street projects	-	527,000	1,442,000	2,197,000	2,972,000	7,138,000
Equipment	-	-	-	-	-	-
Facilities	-	-	1,441,157	1,441,157	1,441,157	4,323,471
Parks	-	-	-	-	-	-
Change from New CIP:	-	527,000	2,883,157	3,638,157	4,413,157	11,461,471
Total Change	-	1,278,948	2,297,820	2,667,794	2,978,499	9,223,061
Revised Debt Levy	12,145,789	13,424,737	15,195,557	14,980,194	14,320,536	67,828,404
% Change in Debt Levy		11%	13%	-1%	-4%	

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 2027. The anticipated bond payments on debt issued in conjunction with these new projects will result in an increased debt service levy of approximately \$527,000 for 2027, \$2,883,000 for 2028, \$3,638,000 for 2029, and \$4,413,000 for 2030.

The \$154.2M of bonding for projects in the 2026-2030 CIP will require significant bond payments beginning in 2027 from the following sources: tax levy, special assessments, franchise fee revenues, and Water Trunk Fund 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)

	2027	2028	2029	2030	2031
Tax Levy	527,000	2,883,157	3,638,157	4,413,157	5,037,157
Special Assessments	678,604	721,340	837,895	898,074	898,074
Franchise Fees	2,166,550	3,771,402	4,934,919	4,934,919	4,934,919
Water Funds	-	3,209,703	3,209,703	3,209,703	3,209,703
*	3,372,154	10,585,602	12,620,674	13,455,853	14,079,853

*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 2028 include the change from new CIP debt in 2026 as well as 2027).

Impact of the Capital Improvement Plan on the Operating Budget

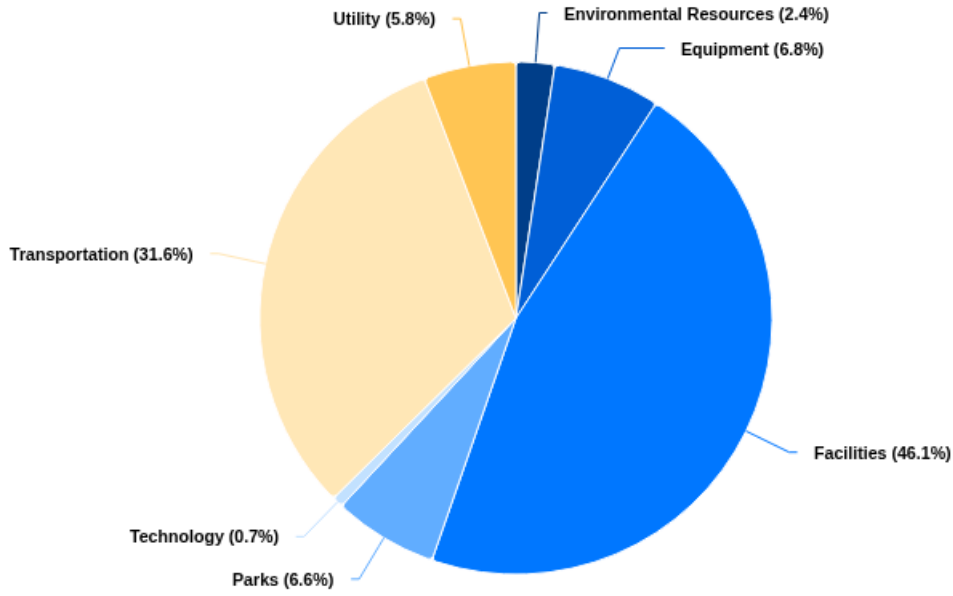
The City’s Operating Budget is affected by the Capital Improvement Plan. Capital improvements typically result in ongoing expenses for routine operation, repair and maintenance upon completion or acquisition. Existing City facilities and equipment will eventually require rehabilitation, renovation or 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

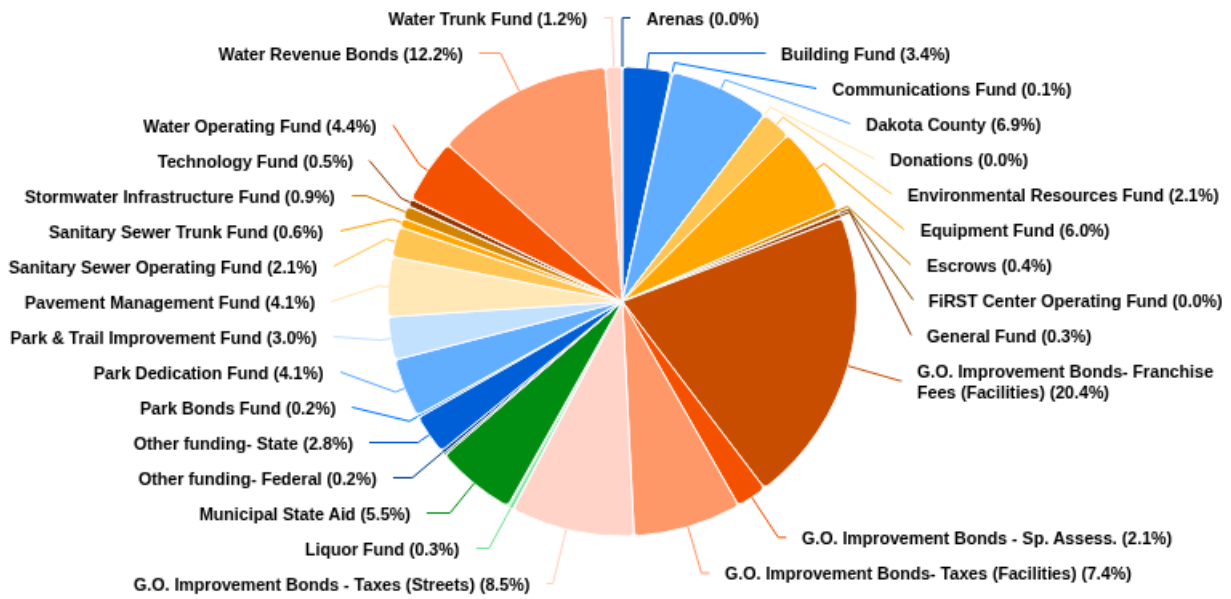
Dakota County staff continue to prepare the Dakota County’s draft 2026-2030 Transportation, Transportation Sales & Use Tax, and Regional Rail Authority Capital Improvement Program. City and County staff continue to coordinate efforts to create CIPs that align with both local and regional transportation needs.

2026 through 2030
Capital Improvement Plan
 Lakeville, MN
Cost Type Summary



Cost Type	2026	2027	2028	2029	2030	Total
Environmental Resources	1,602,500	1,601,500	1,601,500	1,601,500	1,501,500	7,908,500
Equipment	3,955,358	3,702,407	5,033,350	4,515,312	4,789,749	21,996,176
Facilities	40,871,256	80,100,000	23,667,800	4,374,400	660,199	149,673,655
Parks	7,160,050	4,561,500	2,898,500	3,692,000	3,109,000	21,421,050
Technology	364,663	602,525	743,368	244,994	305,319	2,260,869
Transportation	25,431,073	23,600,104	21,742,591	19,502,988	12,242,475	102,519,231
Utility	9,732,000	1,882,000	3,535,000	2,005,000	1,725,000	18,879,000
GRAND TOTAL	89,116,900	116,050,036	59,222,109	35,936,194	24,333,242	324,658,481

2026 through 2030
Capital Improvement Plan
 Lakeville, MN
Funding Source Summary



Source	2026	2027	2028	2029	2030	Total
Arenas	3,142	3,303	1,739	1,457	2,075	11,716
Building Fund	2,581,000	540,000	3,432,800	4,194,440	289,000	11,037,240
Communications Fund	48,908	68,513	50,000	52,000	77,502	296,923
Dakota County	5,424,313	9,120,800	5,228,161	354,250	2,458,000	22,585,524
Dakota County- Advance funding of city share	-2,247,485	-438,190	431,867	-840,263		-3,094,071
Donations	60,000					60,000
Environmental Resources Fund	1,441,070	1,349,010	1,352,383	1,340,000	1,343,848	6,826,311
Equipment Fund	3,138,092	3,411,922	4,868,298	4,015,469	4,269,507	19,703,288
Escrows		362,029	196,000	657,600		1,215,629
FIRST Center Operating Fund	25,000	100,000				125,000
General Fund	209,960	250,925	151,500	209,834	265,005	1,087,224
G.O. Improvement Bonds- Franchise Fees (Facilities)	27,000,000	20,000,000	20,000,000			67,000,000
G.O. Improvement Bonds - Sp. Assess.	5,240,000	330,000	900,000	464,689		6,934,689
G.O. Improvement Bonds- Taxes (Facilities)	6,457,256	17,960,000				24,417,256
G.O. Improvement Bonds - Taxes (Streets)	4,065,576	7,063,209	5,833,578	5,985,799	4,820,600	27,768,762
Lakeville Baseball Association		150,000				150,000
Liquor Fund	176,340	203,561	194,206	0	414,305	988,412
MSA/MSA Bonds - Sp. Assess.				350,000		350,000
Municipal State Aid	3,631,593	2,784,756	5,007,985	5,955,163	601,875	17,981,372
Other cost share arrangement- Credit River (Judicial Rd)	485,576					485,576
Other funding- Federal	750,000					750,000
Other funding- State	9,047,000					9,047,000
Park Bonds Fund	556,220					556,220
Park Dedication Fund	4,405,080	1,397,500	1,553,000	3,675,750	2,257,000	13,288,330
Park & Trail Improvement Fund	2,208,750	3,211,500	1,535,500	1,477,000	1,284,000	9,716,750
Pavement Management Fund	2,609,500	2,672,500	2,650,000	2,720,000	2,790,000	13,442,000
Sanitary Sewer Operating Fund	1,589,577	1,321,712	1,219,293	1,495,705	1,240,670	6,866,957
Sanitary Sewer Trunk Fund	1,730,000	125,000	85,000	75,000	75,000	2,090,000
Stormwater Infrastructure Fund	755,000	455,000	340,000	1,240,000	105,000	2,895,000
Streetlight Operating Fund	30,000	10,000		50,000		90,000
Technology Fund	273,204	375,774	536,506	241,637	234,185	1,661,306
Vermillion River Watershed JPO	10,000	10,000	10,000	10,000	10,000	50,000
Water Operating Fund	2,897,228	6,846,212	1,419,293	1,945,664	1,380,670	14,489,067
Water Revenue Bonds		40,000,000				40,000,000
Water Trunk Fund	4,515,000	-3,635,000	2,225,000	265,000	415,000	3,785,000
GRAND TOTAL	89,116,900	116,050,036	59,222,109	35,936,194	24,333,242	324,658,481

2026 through 2030
Projects & Funding Sources by Cost type
 Lakeville, MN
Projects & Funding Sources By Cost Type

Cost Type	Project #	2026	2027	2028	2029	2030	Total
Environmental Resources							
East Lake Rough Fish Barrier	23-58	35,000	35,000	35,000	35,000	35,000	175,000
Water Quality and Water Conservation	ER-01	85,000	85,000	85,000	85,000	85,000	425,000
Lake Management	ER-02	110,000	110,000	110,000	110,000	110,000	550,000
Stormwater Infrastructure Maintenance	ER-03	960,000	960,000	960,000	960,000	960,000	4,800,000
Storm Water Conveyance System Expansion	ER-04	100,000	100,000	100,000	100,000		400,000
Forestry (Ash tree injection/removal, reforestatio	ER-05	142,500	141,500	141,500	141,500	141,500	708,500
Vegetation Management - City Outlots/Public land	ER-06	170,000	170,000	170,000	170,000	170,000	850,000
Environmental Resources Total		1,602,500	1,601,500	1,601,500	1,601,500	1,501,500	7,908,500

Dakota County		10,000	10,000	10,000	10,000	10,000	50,000
Environmental Resources Fund		1,340,000	1,340,000	1,340,000	1,340,000	1,340,000	6,700,000
General Fund		142,500	141,500	141,500	141,500	141,500	708,500
Stormwater Infrastructure Fund		100,000	100,000	100,000	100,000		400,000
Vermillion River Watershed JPO		10,000	10,000	10,000	10,000	10,000	50,000
Source Grand Total		1,602,500	1,601,500	1,601,500	1,601,500	1,501,500	7,908,500

Equipment

Police-Equipment	E-01	709,000	1,299,733	1,349,714	1,840,807	458,098	5,657,352
Fire - Equipment	E-02	562,944	212,524	1,079,564	172,500	1,537,900	3,565,432
Streets-Equipment	E-03	1,284,473	1,152,130	1,663,200	1,593,122	1,649,899	7,342,824
Park Maintenance-Equipment	E-04	572,405	702,514	775,820	409,040	623,610	3,083,389
Facilities - Equipment	E-05	9,270	45,021				54,291
Inspections-Equipment	E-06				37,000	48,186	85,186
Construction Services-Equipment	E-07	67,460	69,425		31,334	75,319	243,538
Liquor-Equipment	E-08		34,880				34,880
Communications PEG-Equipment	E-10	45,000	60,000	40,000	52,000	72,654	269,654
Environmental Resources - Equipment	E-11	100,000					100,000
Utilities-Equipment	E-12	604,806	126,180	125,052	379,509	324,083	1,559,630
Equipment Total		3,955,358	3,702,407	5,033,350	4,515,312	4,789,749	21,996,176

Communications Fund		45,000	60,000	40,000	52,000	72,654	269,654
Environmental Resources Fund		100,000					100,000
Equipment Fund		3,138,092	3,411,922	4,868,298	4,015,469	4,269,507	19,703,288
General Fund		67,460	69,425		68,334	123,505	328,724
Liquor Fund			34,880				34,880
Sanitary Sewer Operating Fund		477,078	63,090	62,526	189,755	162,041	954,490
Water Operating Fund		127,728	63,090	62,526	189,754	162,042	605,140
Source Grand Total		3,955,358	3,702,407	5,033,350	4,515,312	4,789,749	21,996,176

Facilities

Fire Station #5 Construction	25-11	25,250,000					25,250,000
First Center- Construction	25-12	6,457,256					6,457,256
City Hall Building Maintenance/Improvements	B-01		135,000		207,051	70,000	412,051

Cost Type	Project #	2026	2027	2028	2029	2030	Total
CMF Building Maintenance/Improvements	B-02	1,601,000	17,160,000	300,000	3,147,704		22,208,704
Police Station- Building Maintenance/Improvements	B-03	325,000		2,600,000	60,885	25,000	3,010,885
Heritage Center- Maintenance/Improvements	B-04	470,000		108,000	96,160	40,000	714,160
Arts Center-Maintenance/Improvements	B-05	185,000	545,000		150,000	125,000	1,005,000
Fine Arts Building- Maintenance/Improvements	B-06		570,000				570,000
Fire Station #1-Building Maintenance/Improvements	B-07		60,000	20,424,800	285,140	22,000	20,791,940
Fire Station #2 Building Maintenance/Improvements	B-08	0					0
Fire Station #3-Building Maintenance/Improvements	B-09	2,000,000	20,000,000		122,800	7,000	22,129,800
Fire Station #4-Building Maintenance/Improvements	B-10		30,000		124,700		154,700
Keokuk Liquor Store- Maintenance/Improv	B-12	23,000					23,000
Heritage Liquor Store- Maintenance/Improv	B-13	0		65,000		8,000	73,000
Kenrick Liquor Store- Maintenance/Improv	B-14	40,000				31,629	71,629
Galaxie Liquor Store- Maintenance/Improv	B-15	45,000				331,570	376,570
Water Treatment Facility- Maintenance/Improvements	B-16	4,450,000	41,500,000	170,000	179,960		46,299,960
FIRST Center Facility Maintenance/Improvements	B-17	25,000	100,000				125,000
Facilities Total		40,871,256	80,100,000	23,667,800	4,374,400	660,199	149,673,655

Building Fund		2,581,000	540,000	3,432,800	4,194,440	289,000	11,037,240
FIRST Center Operating Fund		25,000	100,000				125,000
G.O. Improvement Bonds- Franchise Fees (Facilities)		27,000,000	20,000,000	20,000,000			67,000,000
G.O. Improvement Bonds- Taxes (Facilities)		6,457,256	17,960,000				24,417,256
Liquor Fund		108,000		65,000		371,199	544,199
Sanitary Sewer Trunk Fund		100,000					100,000
Stormwater Infrastructure Fund		150,000					150,000
Water Operating Fund		450,000	5,500,000	170,000	179,960		6,299,960
Water Revenue Bonds			40,000,000				40,000,000
Water Trunk Fund		4,000,000	-4,000,000				0
Source Grand Total		40,871,256	80,100,000	23,667,800	4,374,400	660,199	149,673,655

Parks

Klamath Trail Retaining Wall	23-13	10,000	1,500,000				1,510,000
Grand Prairie Park	24-20	950,000					950,000
East Community Park Phase II	25-20	2,775,000					2,775,000
Parks Major Maintenance - General	P-01	18,250	18,500	19,500	19,500	19,750	95,500
Park Development - Adminstrative Projects	P-02	35,000	20,000	20,000	20,000	20,000	115,000
Park Development - Developer Credits	P-03	435,000	435,000	435,000	435,000	435,000	2,175,000
Future Park Land Acquisition	P-04			100,000	100,000	100,000	300,000
Trail Improvements (Various Trails)	P-05	890,000	530,000	708,000	710,000	710,000	3,548,000
Park Improvements (Various Parks)	P-06	277,000	694,000	164,000	142,000	112,000	1,389,000
Playground Replacement	P-08	513,000	315,000	543,000	372,000	381,000	2,124,000
Park parking lot improvements	P-09	75,000	210,000	113,000	55,000	45,000	498,000
Keokuk Avenue/172nd St. Park	P-11				65,000	770,000	835,000
Grand Prairie Skatepark	P-12			50,000	600,000		650,000

Cost Type	Project #	2026	2027	2028	2029	2030	Total
Ritter Meadows Park	P-13			58,000	770,000		828,000
Voyageur Park	P-14	35,000	720,000				755,000
Parks Major Maintenance - Open Space	P-15	27,000	27,000	27,000	27,000	28,000	136,000
Parks Major Maintenance - Fields	P-16	31,500	37,000	39,000	39,000	12,000	158,500
Parks Major Maintenance - Bldgs/Shelters/Grounds	P-17	60,000	0	0	500	24,850	85,350
Other Projects	P-19	300,000	25,000	600,000	325,000	325,000	1,575,000
Parks Major Maintenance - Courts	P-20	7,000	30,000	22,000	12,000	51,400	122,400
Kenrick Trail Sheet Pile, Wall, & Trail Repairs	P-21	275,000					275,000
192nd St Retaining Wall & Trail Reconstruction	P-22	55,000					55,000
Parks System Master Plan	P-23	91,300					91,300
Parks - New Parking Lots & Expansions	P-24	300,000					300,000
S.W. Corner of 210th Street & I-35	P-25					75,000	75,000
Parks Total		7,160,050	4,561,500	2,898,500	3,692,000	3,109,000	21,421,050

Dakota County		570,000					570,000
Donations		60,000					60,000
Lakeville Baseball Association			150,000				150,000
Park Bonds Fund		556,220					556,220
Park Dedication Fund		3,765,080	1,200,000	1,363,000	2,415,000	1,825,000	10,568,080
Park & Trail Improvement Fund		2,208,750	3,211,500	1,535,500	1,277,000	1,284,000	9,516,750
Source Grand Total		7,160,050	4,561,500	2,898,500	3,692,000	3,109,000	21,421,050

Technology

Technology - General Government	T-01	18,109	42,709	8,592	11,613	36,783	117,806
Technology-Public Safety	T-02	167,489	71,335	123,022	199,705	41,561	603,112
Technology-Public Works	T-03	24,044	8,451	6,084	20,109	13,579	72,267
Technology-Arenas	T-04	3,142	3,303	1,739	1,457	2,075	11,716
Technology-Communications	T-05	2,597	2,513	0	0	848	5,958
Technology-Liquor	T-06	58,545	121,681	55,206		17,106	252,538
Technology-Environmental Resources	T-07		4,010	4,383		848	9,241
Technology-Utilities	T-08	8,912	8,244	7,534	1,900	1,257	27,847
Technology- Parks & recreation	T-09	12,915	7,169	19,558	10,210	5,120	54,972
Technology-Network infrastructure	T-10	63,760	217,067	511,786	0	186,142	978,755
Technology-Miscellaneous	T-11	5,150	116,043	5,464			126,657
Technology Total		364,663	602,525	743,368	244,994	305,319	2,260,869

Arenas		3,142	3,303	1,739	1,457	2,075	11,716
Communications Fund		3,908	8,513	10,000	0	4,848	27,269
Environmental Resources Fund		1,070	9,010	12,383	0	3,848	26,311
Liquor Fund		68,340	168,681	129,206	0	43,106	409,333
Sanitary Sewer Operating Fund		7,499	18,622	26,767	950	8,629	62,467
Technology Fund		273,204	375,774	536,506	241,637	234,185	1,661,306
Water Operating Fund		7,500	18,622	26,767	950	8,628	62,467
Source Grand Total		364,663	602,525	743,368	244,994	305,319	2,260,869

Transportation

Freight Rail Car Storage Facility	22-16	8,200,000					8,200,000
Future CSAH 9/CSAH 31 Traffic Signal System	23-08	0	0				0
185th St/Future CSAH 60 (Dodd Blvd - Highview Ave)	24-04	0					0
CSAH 60/185th Street (Kenwood Tr-Ipava Ave)	25-04	0	0	0			0

Cost Type	Project #	2026	2027	2028	2029	2030	Total
Holyoke/Highview Avenue Reconstruction	25-05			1,955,000	6,905,000		8,860,000
CSAH 9 Extension (to CSAH Standards)	25-19	500,000					500,000
CSAH 9 Modernization (210th St - CSAH 50)	26-04	1,991,250	9,604,300				11,595,550
Interstate 35/CSAH 50 Interchange Reconstruction	26-05	840,263		4,017,763	0		4,858,026
CSAH 50 and Hamburg Avenue RAB	26-06	30,000					30,000
CSAH 60 Alignment Study (CSAH 23 - Flagstaff Ave)	26-07	94,500					94,500
CSAH 50/CSAH 60 RAB Modifications	26-08	1					1
Lake Marion Greenway	26-15	4,580,000	67,500	150,000	405,000	2,880,000	8,082,500
CSAH 5 and Kenyon Avenue Traffic Signal	27-05		405,000				405,000
CSAH 31 and CSAH 46 Traffic Signal	27-06		1				1
CSAH 60 and Orchard Trail Traffic Signal	27-07	80,156	396,000				476,156
CSAH 23 M&O (CSAH 9 to CSAH 42)	27-09		1				1
CSAH 9 and Glacier Way Traffic Signal	27-11	213,751	880,000				1,093,751
CSAH 9/Dodd Blvd Modernization (215th St-210th St)	28-04	650,000	750,000	4,400,000			5,800,000
CSAH 46 and Foliage Avenue Traffic Signal	28-06		7,031	253,125			260,156
CSAH 46 and Galaxie Avenue Traffic Signal	28-07		14,062	253,125			267,187
CSAH 9 Improvements at 194th St & 190th St	29-04		168,000	75,938	1,701,000		1,944,938
CSAH 23 Alignment Study (Griffon Tr - 135th St)	29-05				31,500		31,500
CSAH 46 and Lac Lavon/Interlachen Traffic Signal	30-05			104,062		534,375	638,437
CSAH 50 and Iberia Avenue Traffic Safety Mgmt	31-05				140,000	67,500	207,500
CSAH 60 and Judicial Road Traffic Signal	31-09				50,000		50,000
Pavement Management - Maintenance	XX-01	2,865,000	2,780,000	2,850,000	2,920,000	2,990,000	14,405,000
Street Reconstruction	XX-02	4,405,000	4,507,500	5,515,000	5,145,000	4,835,000	24,407,500
Collector Roadway Rehabilitation	XX-03	971,152	3,985,709	2,168,578	2,205,488	935,600	10,266,527
County Pavement Preservation/City Utility Repairs	XX-10	10,000	35,000				45,000
Transportation Total		25,431,073	23,600,104	21,742,591	19,502,988	12,242,475	102,519,231

Dakota County	4,844,313	9,110,800	5,218,161	344,250	2,448,000	21,965,524
Dakota County- Advance funding of city share	-2,247,485	-438,190	431,867	-840,263		-3,094,071
Escrows		362,029	196,000	657,600		1,215,629
General Fund		40,000	10,000			50,000
G.O. Improvement Bonds - Sp. Assess.		330,000	900,000	464,689		1,694,689
G.O. Improvement Bonds - Taxes (Streets)	4,065,576	7,063,209	5,833,578	5,985,799	4,820,600	27,768,762
MSA/MSA Bonds - Sp. Assess.				350,000		350,000
Municipal State Aid	3,631,593	2,784,756	5,007,985	5,955,163	601,875	17,981,372
Other cost share arrangement- Credit River (Judicial Rd)	485,576					485,576
Other funding- Federal	750,000					750,000
Other funding- State	9,047,000					9,047,000
Park Dedication Fund	640,000	197,500	190,000	1,260,750	432,000	2,720,250
Park & Trail Improvement Fund				200,000		200,000
Pavement Management Fund	2,609,500	2,672,500	2,650,000	2,720,000	2,790,000	13,442,000
Sanitary Sewer Operating Fund	355,000	385,000	375,000	520,000	375,000	2,010,000
Sanitary Sewer Trunk Fund	340,000	50,000	10,000			400,000
Stormwater Infrastructure Fund	305,000	355,000	240,000	1,140,000	105,000	2,145,000

Cost Type	Project #	2026	2027	2028	2029	2030	Total
Streetlight Operating Fund		30,000	10,000		50,000		90,000
Water Operating Fund		575,000	677,500	670,000	695,000	670,000	3,287,500
Water Trunk Fund				10,000			10,000
Source Grand Total		25,431,073	23,600,104	21,742,591	19,502,988	12,242,475	102,519,231

Utility

215th Street Public Improvements (CSAH 5-CSAH 70)	26-09	6,755,000					6,755,000
Sanitary Sewer Trunk Improvements	U-01	75,000	75,000	75,000	75,000	75,000	375,000
Sanitary Sewer Lift Station Rehabilitation	U-02	150,000	255,000	150,000	180,000	80,000	815,000
Sanitary Sewer Inflow/Infiltration Maintenance	U-03	575,000	575,000	575,000	575,000	575,000	2,875,000
Well Construction	U-04		100,000	1,800,000			1,900,000
Watermain Trunk Extensions	U-05	265,000	265,000	265,000	265,000	265,000	1,325,000
Water Distribution Features	U-06	150,000		150,000		150,000	450,000
Well and Pump Rehabilitation	U-07	200,000	200,000	100,000	300,000	100,000	900,000
Tower and Reservoir Maintenance	U-08	1,150,000			150,000		1,300,000
Water meter replacement	U-09	350,000	350,000	350,000	400,000	400,000	1,850,000
Fiber Optic Cable Connection	U-10	62,000	62,000	70,000	60,000	80,000	334,000
Utility Total		9,732,000	1,882,000	3,535,000	2,005,000	1,725,000	18,879,000

G.O. Improvement Bonds - Sp. Assess.		5,240,000					5,240,000
Sanitary Sewer Operating Fund		750,000	855,000	755,000	785,000	695,000	3,840,000
Sanitary Sewer Trunk Fund		1,290,000	75,000	75,000	75,000	75,000	1,590,000
Stormwater Infrastructure Fund		200,000					200,000
Water Operating Fund		1,737,000	587,000	490,000	880,000	540,000	4,234,000
Water Trunk Fund		515,000	365,000	2,215,000	265,000	415,000	3,775,000
Source Grand Total		9,732,000	1,882,000	3,535,000	2,005,000	1,725,000	18,879,000

GRAND TOTAL		89,116,900	116,050,036	59,222,109	35,936,194	24,333,242	324,658,481
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2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # 23-58
Project Name East Lake Rough Fish Barrier

Total Project Cost \$175,000 Contact Zach Johnson, City Engineer
Cost Type Environmental Resources Department Environmental Resources
Funding Description Environmental Resources Fund

Expenditures	2026	2027	2028	2029	2030	Total
Engineering/Design/Other costs	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Funding Sources	2026	2027	2028	2029	2030	Total
Environmental Resources Fund	35,000	35,000	35,000	35,000	35,000	175,000
Total	35,000	35,000	35,000	35,000	35,000	175,000

Capital Improvement Plan

Lakeville, MN

Project # ER-01
Project Name Water Quality and Water Conservation

Total Project Cost	\$425,000	Contact	Zach Johnson, City Engineer
Cost Type	Environmental Resources	Type	Other
Department	Environmental Resources	Funding Description	Environmental Resources Fund
County Project #	N/A	SA/SAP #	N/A
JPA #	N/A		

Description

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 stormwater rate control/volume reduction or water quality improvements.

Water Conservation

- Program designed to implement water conservation strategies to reduce water use. Best management practices include water reuse and smart irrigation systems.

Expenditures	2026	2027	2028	2029	2030	Total
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
Total	85,000	85,000	85,000	85,000	85,000	425,000

Funding Sources	2026	2027	2028	2029	2030	Total
Environmental Resources Fund	85,000	85,000	85,000	85,000	85,000	425,000
Total	85,000	85,000	85,000	85,000	85,000	425,000

Capital Improvement Plan

Lakeville, MN

Project # ER-02
Project Name Lake Management

Total Project Cost	\$550,000	Contact	Zach Johnson, City Engineer
Cost Type	Environmental Resources	Type	Other
Department	Environmental Resources	Funding Description	Environmental Resources Fund
County Project #	N/A	SA/SAP #	N/A
JPA #	N/A		

Description

Annual management program designed to promote and protect public water resources. Annual assessments, including aquatic plant surveys, aquatic invasive species monitoring, fish surveys and water monitoring/sampling, guide best management practices and strategies, and prioritize and schedule treatments. Best management practices and strategies include chemical treatments, education and outreach, and fish management.

Expenditures	2026	2027	2028	2029	2030	Total
Water Quality Assessment	60,000	60,000	60,000	60,000	60,000	300,000
Water Quality Treatment	50,000	50,000	50,000	50,000	50,000	250,000
Total	110,000	110,000	110,000	110,000	110,000	550,000

Funding Sources	2026	2027	2028	2029	2030	Total
Environmental Resources Fund	100,000	100,000	100,000	100,000	100,000	500,000
Dakota County	10,000	10,000	10,000	10,000	10,000	50,000
Total	110,000	110,000	110,000	110,000	110,000	550,000

Capital Improvement Plan

Lakeville, MN

Project # ER-03
Project Name Stormwater Infrastructure Maintenance

Total Project Cost	\$4,800,000	Contact	Zach Johnson, City Engineer
Cost Type	Environmental Resources	Type	Maintenance
Department	Engineering	Funding Description	Environmental Resources Fund

Description

Stormwater Basin Rehabilitation

- Annual maintenance program designed to extend service life/minimize life-cycle costs of public stormwater management basins. Stormwater management basins improve water quality of stormwater runoff and reduce peak stormwater discharge rates. Public stormwater management basins are inspected regularly to prioritize and schedule maintenance and 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.

Stormwater 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, stormwater infrastructure designed to convey water to/from stormwater management basins.

Stormwater Structure Sump Filling

- Annual program designed to improve the overall efficiency and effectiveness in maintaining the performance of the City's stormwater management.

Expenditures	2026	2027	2028	2029	2030	Total
Stormwater Basin Rehabilitation	450,000	450,000	450,000	450,000	450,000	2,250,000
Stormwater Infrastructure maintenance/rehabilitation	290,000	290,000	290,000	290,000	290,000	1,450,000
Creeks- proactive/preventative maintenance	100,000	100,000	100,000	100,000	100,000	500,000
FES Maintenance- MS4 Pond/Outfall Insp.	85,000	85,000	85,000	85,000	85,000	425,000
Stormwater structure sump filling	35,000	35,000	35,000	35,000	35,000	175,000
Total	960,000	960,000	960,000	960,000	960,000	4,800,000

Funding Sources	2026	2027	2028	2029	2030	Total
Environmental Resources Fund	950,000	950,000	950,000	950,000	950,000	4,750,000
Vermillion River Watershed JPO	10,000	10,000	10,000	10,000	10,000	50,000
Total	960,000	960,000	960,000	960,000	960,000	4,800,000

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # ER-04
Project Name Storm Water Conveyance System Expansion

Total Project Cost \$500,000 **Contact** Zach Johnson, City Engineer
Cost Type Environmental Resources

Prior	Expenditures	2026	2027	2028	2029	2030	Total
100,000	Construction	100,000	100,000	100,000	100,000	0	400,000
	Total	100,000	100,000	100,000	100,000	0	400,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
100,000	Stormwater Infrastructure Fund	100,000	100,000	100,000	100,000	0	400,000
	Total	100,000	100,000	100,000	100,000	0	400,000

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # ER-05
Project Name Forestry (Ash tree injection/removal, reforestatio

Total Project Cost \$708,500 **Contact** Zach Jorgensen, City Forester
Cost Type Environmental Resources **Type** Maintenance
Department Environmental Resources

Description

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).

Expenditures	2026	2027	2028	2029	2030	Total
Ash tree injection	62,000	60,000	55,000	55,000	55,000	287,000
Ash tree removal	53,000	53,000	56,000	56,000	56,000	274,000
Reforestation	27,500	28,500	30,500	30,500	30,500	147,500
Total	142,500	141,500	141,500	141,500	141,500	708,500

Funding Sources	2026	2027	2028	2029	2030	Total
General Fund	142,500	141,500	141,500	141,500	141,500	708,500
Total	142,500	141,500	141,500	141,500	141,500	708,500

Capital Improvement Plan

Lakeville, MN

Project # ER-06
Project Name Vegetation Management - City Outlots/Public land

Total Project Cost \$850,000 **Contact** Zach Jorgensen, City Forester
Cost Type Environmental Resources **Type** Maintenance
Department Environmental Resources

Description

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.

Expenditures	2026	2027	2028	2029	2030	Total
Vegetation maintenance-City outlots/public land	170,000	170,000	170,000	170,000	170,000	850,000
Total	170,000	170,000	170,000	170,000	170,000	850,000

Funding Sources	2026	2027	2028	2029	2030	Total
Environmental Resources Fund	170,000	170,000	170,000	170,000	170,000	850,000
Total	170,000	170,000	170,000	170,000	170,000	850,000

Capital Improvement Plan

Lakeville, MN

Project # E-01
Project Name Police-Equipment

Total Project Cost	\$12,119,305	Contact	Bob Mach, Fleet Supervisor
Cost Type	Equipment	Type	Equipment
Department	Police Department	Funding Description	Equipment Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Police division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment purchase - squad vehicles	395,000	1,013,700	991,200	1,759,500	70,800	4,230,200	6,461,953
Equipment purchase - radios	195,000	212,550	313,040	74,407	65,844	860,841	
Equipment purchase - command center	0	0	0	0	250,000	250,000	
Equipment purchase - firearms	59,000	56,026	6,384	6,900	6,726	135,036	
Equipment purchase - supplemental equipment	35,000	0	24,629	0	32,077	91,706	
Equipment purchase - safety equipment	0	17,457	14,461	0	32,651	64,569	
Equipment purchase - drones	25,000	0	0	0	0	25,000	
Total	709,000	1,299,733	1,349,714	1,840,807	458,098	5,657,352	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Equipment Fund	709,000	1,299,733	1,349,714	1,840,807	458,098	5,657,352	6,461,953
Total	709,000	1,299,733	1,349,714	1,840,807	458,098	5,657,352	

Capital Improvement Plan

Lakeville, MN

Project # E-02
 Project Name Fire - Equipment

Total Project Cost	\$5,486,930	Contact	Bob Mach, Fleet Supervisor
Cost Type	Equipment	Type	Equipment
Department	Fire	Funding Description	Equipment Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Fire division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment purchase - multi-year fire equipment	0	0	800,000	0	1,532,000	2,332,000	1,921,498
Equipment purchase - radios	177,644	177,644	177,644	0	0	532,932	
Equipment Purchase - vehicle	250,000	0	72,800	172,500	0	495,300	
Equipment purchase - supplemental equipment	130,000	34,880	29,120	0	0	194,000	
Equipment Purchase - Trailer	5,300	0	0	0	5,900	11,200	
Total	562,944	212,524	1,079,564	172,500	1,537,900	3,565,432	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Equipment Fund	562,944	212,524	1,079,564	172,500	1,537,900	3,565,432	1,921,498
Total	562,944	212,524	1,079,564	172,500	1,537,900	3,565,432	

Capital Improvement Plan

Lakeville, MN



Project # E-03
 Project Name Streets-Equipment

Total Project Cost \$14,874,144 Contact Bob Mach, Fleet Supervisor
 Cost Type Equipment Type Equipment
 Department Streets Funding Description Equipment Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Streets division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment Purchase - plow truck	922,200	675,800	1,187,200	713,000	731,600	4,229,800	7,531,320
Equipment purchase - heavy equipment	0	394,580	459,200	723,797	79,392	1,656,969	
Equipment Purchase - vehicle	296,800	81,750	0	69,000	141,600	589,150	
Equipment purchase - supplemental equipment	46,287	0	16,800	87,325	362,424	512,836	
Equipment purchase - sweepers	0	0	0	0	324,558	324,558	
Equipment Purchase - Trailer	19,186	0	0	0	10,325	29,511	
Total	1,284,473	1,152,130	1,663,200	1,593,122	1,649,899	7,342,824	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Equipment Fund	1,284,473	1,152,130	1,663,200	1,593,122	1,649,899	7,342,824	7,531,320
Total	1,284,473	1,152,130	1,663,200	1,593,122	1,649,899	7,342,824	

Capital Improvement Plan

Lakeville, MN

Project # E-04
 Project Name Park Maintenance-Equipment

Total Project Cost	\$5,990,900	Contact	Bob Mach, Fleet Supervisor
Cost Type	Equipment	Type	Equipment
Department	Park Maintenance	Funding Description	Equipment Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Park Maintenance division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment purchase - mowers	172,906	177,799	182,692	240,540	163,006	936,943	2,907,511
Equipment Purchase - vehicle	96,106	126,355	129,530	37,950	310,006	699,947	
Equipment purchase - heavy equipment	0	95,375	371,280	92,000	0	558,655	
Equipment purchase - supplemental equipment	75,416	30,485	50,072	38,550	132,898	327,421	
Equipment purchase - load & pack refuse	0	272,500	0	0	0	272,500	
Equipment purchase - seasonal staff equipment	227,977	0	27,741	0	0	255,718	
Equipment Purchase - Trailer	0	0	14,505	0	17,700	32,205	
Total	572,405	702,514	775,820	409,040	623,610	3,083,389	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Equipment Fund	572,405	702,514	775,820	409,040	623,610	3,083,389	2,907,511
Total	572,405	702,514	775,820	409,040	623,610	3,083,389	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # E-05
Project Name Facilities - Equipment

Total Project Cost \$109,506 Contact Tom Breeggemann, Facilities Supervisor
Cost Type Equipment Type Equipment
Department General Government Facilities Funding Description Equipment Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Facilities division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment purchase	9,270	45,021	0	0	0	54,291	55,215
Total	9,270	45,021	0	0	0	54,291	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Equipment Fund	9,270	45,021	0	0	0	54,291	55,215
Total	9,270	45,021	0	0	0	54,291	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # E-06
Project Name Inspections-Equipment

Total Project Cost \$349,186 Contact Bob Mach, Fleet Supervisor
Cost Type Equipment Type Equipment
Department Inspections Funding Description Equipment Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Inspections division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment purchase	0	0	0	37,000	48,186	85,186	264,000
Total	0	0	0	37,000	48,186	85,186	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Fund	0	0	0	37,000	48,186	85,186	264,000
Total	0	0	0	37,000	48,186	85,186	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # E-07
Project Name Construction Services-Equipment

Total Project Cost \$279,908 Contact Bob Mach, Fleet Supervisor
Cost Type Equipment Type Equipment
Department Construction Services Funding Description Equipment Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Construction Services division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment purchase	67,460	69,425	0	31,334	75,319	243,538	36,370
Total	67,460	69,425	0	31,334	75,319	243,538	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
General Fund	67,460	69,425	0	31,334	75,319	243,538	36,370
Total	67,460	69,425	0	31,334	75,319	243,538	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # E-08
Project Name Liquor-Equipment

Total Project Cost \$60,022 Contact Bob Mach, Fleet Supervisor
Cost Type Equipment Type Equipment
Department Keokuk Liquor Store Funding Description Equipment Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Liquor stores.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment purchase	0	34,880	0	0	0	34,880	25,142
Total	0	34,880	0	0	0	34,880	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Liquor Fund	0	34,880	0	0	0	34,880	25,142
Total	0	34,880	0	0	0	34,880	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # E-10
Project Name Communications PEG-Equipment

Total Project Cost \$454,654 **Contact** Tierney Helmers, Communications Manager
Cost Type Equipment **Type** Equipment
Department Communications **Funding Description** Equipment Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Communications division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment purchase	45,000	60,000	40,000	52,000	72,654	269,654	185,000
Total	45,000	60,000	40,000	52,000	72,654	269,654	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Communications Fund	45,000	60,000	40,000	52,000	72,654	269,654	185,000
Total	45,000	60,000	40,000	52,000	72,654	269,654	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # E-11
Project Name Environmental Resources - Equipment

Total Project Cost \$136,596 **Contact** Bob Mach, Fleet Supervisor
Cost Type Equipment **Type** Equipment
Department Environmental Resources **Funding Description** Environmental Resources Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Environmental Resources division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment purchase - mowers	65,000	0	0	0	0	65,000	36,596
Equipment purchase	35,000	0	0	0	0	35,000	
Total	100,000	0	0	0	0	100,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Environmental Resources Fund	100,000	0	0	0	0	100,000	36,596
Total	100,000	0	0	0	0	100,000	

Capital Improvement Plan

Lakeville, MN

Project # E-12
Project Name Utilities-Equipment

Total Project Cost \$2,632,122 **Contact** Shane Quade, Utilities Superintendent
Cost Type Equipment **Type** Equipment
Department Utilities **Funding Description** Water Operating Fund

Description

The CIP includes anticipated replacement/addition of various equipment costs for the Utilities division.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Equipment Purchase - vehicle	212,836	64,104	125,052	379,509	324,083	1,105,584	1,072,492
Equipment purchase - heavy equipment	370,660	53,000	0	0	0	423,660	
Equipment purchase - supplemental equipment	21,310	0	0	0	0	21,310	
Equipment Purchase - Trailer	0	6,956	0	0	0	6,956	
Equipment Purchase - attachments	0	2,120	0	0	0	2,120	
Total	604,806	126,180	125,052	379,509	324,083	1,559,630	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Sanitary Sewer Operating Fund	477,078	63,090	62,526	189,755	162,041	954,490	1,072,492
Water Operating Fund	127,728	63,090	62,526	189,754	162,042	605,140	
Total	604,806	126,180	125,052	379,509	324,083	1,559,630	

Capital Improvement Plan

Lakeville, MN

Project # 25-11
Project Name Fire Station #5 Construction

Total Project Cost \$25,250,000 **Contact** Allyn Kuennen, Assistant City Administrator
Cost Type Facilities **Type** New construction
Department Fire Station #5 **Funding Description** Building Fund

Description

The City has purchased 12 acres adjacent to the water tower along 179th Street West for a fire station and a possible future satellite water treatment facility. This is directly across from the Central Maintenance Facility, 7570 179th Street West. Site planning has started and construction on the fire station could begin as early as 2026.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	25,250,000	0	0	0	0	25,250,000
Total	25,250,000	0	0	0	0	25,250,000

Funding Sources	2026	2027	2028	2029	2030	Total
G.O. Improvement Bonds- Franchise Fees (Facilities)	25,000,000	0	0	0	0	25,000,000
Stormwater Infrastructure Fund	150,000	0	0	0	0	150,000
Sanitary Sewer Trunk Fund	100,000	0	0	0	0	100,000
Total	25,250,000	0	0	0	0	25,250,000

Capital Improvement Plan

Lakeville, MN



Project # 25-12
Project Name First Center- Construction

Total Project Cost \$25,829,024 **Contact** Allyn Kuennen, Assistant City Administrator
Cost Type Facilities **Type** Maintenance/Improvement
Department FiRST Center **Funding Description** Building Fund

Description

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 will 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. 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, will improve the ability to consistently and routinely train public safety employees, as well as maintain certifications.

Construction of the FiRST (First Responders Skills Training) Center began in early 2025 and will be located at the former public works site within the Airlake Industrial Park at 7777 214th Street West. This 40,000-square-foot facility will 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
- Exterior training spaces

The overall cost of the project is 25.8 million. \$7.1 million of funding was awarded to this project 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 remaining cost of construction will be funded through general obligation bonds. Construction of the facility is expected to be completed by mid-2026.

Operational costs to maintain and operate the facility will be provided through membership fees paid by the various agencies that will be using the facility.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
19,371,768	Construction	6,457,256	0	0	0	0	6,457,256
	Total	6,457,256	0	0	0	0	6,457,256

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
19,371,768	G.O. Improvement Bonds- Taxes (Facilities)	6,457,256	0	0	0	0	6,457,256
	Total	6,457,256	0	0	0	0	6,457,256

2026 thru 2030

Capital Improvement Plan

Lakeville, MN



Project # B-01
Project Name City Hall Building Maintenance/Improvements

Total Project Cost \$1,572,051 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance
Department City Hall

Description

The CIP includes anticipated maintenance/repair/improvement costs at Lakeville's City Hall building at 20195 Holyoke Ave.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
105,000	Roof replacement	0	0	0	190,000	0	190,000	1,055,000
	Carpet	0	135,000	0	0	0	135,000	
	RTU S3 Replacement	0	0	0	0	70,000	70,000	
	Window film	0	0	0	17,051	0	17,051	
	Total	0	135,000	0	207,051	70,000	412,051	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
105,000	Building Fund	0	135,000	0	207,051	70,000	412,051	1,055,000
	Total	0	135,000	0	207,051	70,000	412,051	

Capital Improvement Plan

Lakeville, MN



Project # B-02
Project Name CMF Building Maintenance/Improvements

Total Project Cost	\$22,917,704	Contact	Tom Breggemann, Facilities Supervisor
Cost Type	Facilities	Type	Maintenance/Improvement
Department	Central Maintenance Facility	Funding Description	Building Fund

Description

The CIP includes anticipated maintenance/repair/improvement costs at Lakeville's Central Maintenance Facility building at 7570 179th St. W. It also includes costs to expand the facility in 2027, which will be funded by bonds, to be repaid by tax levy in future years.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
248,000	CMF Expansion	1,000,000	16,250,000	0	0	0	17,250,000	461,000
	Roof replacement	0	0	0	3,000,000	0	3,000,000	
	Parks shop addition	0	500,000	0	0	0	500,000	
	Cooling Unit Replacement	420,000	0	0	0	0	420,000	
	Boiler replacement	0	0	300,000	0	0	300,000	
	Construction Services Office/Lunchroom remodel	0	210,000	0	0	0	210,000	
	MAU Replacements	100,000	0	0	0	0	100,000	
	Building wall system	0	0	0	100,000	0	100,000	
	Truck Garage paint (interior)	0	80,000	0	0	0	80,000	
	Fuel island upgrades	75,000	0	0	0	0	75,000	
	Fleet shop and back office floor coating	0	60,000	0	0	0	60,000	
	Building envelope improvements	0	0	0	47,704	0	47,704	
	Monument sign	0	40,000	0	0	0	40,000	
	Fire panel	0	20,000	0	0	0	20,000	
	Conference room heating coil	6,000	0	0	0	0	6,000	
	Total	1,601,000	17,160,000	300,000	3,147,704	0	22,208,704	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
248,000	G.O. Improvement Bonds- Taxes (Facilities)	0	17,960,000	0	0	0	17,960,000	461,000
	Building Fund	1,601,000	-800,000	300,000	3,147,704	0	4,248,704	
	Total	1,601,000	17,160,000	300,000	3,147,704	0	22,208,704	

Capital Improvement Plan

Lakeville, MN



Project # B-03
Project Name Police Station- Building Maintenance/Improvements

Total Project Cost \$4,170,585 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance/Improvement
Department Police Department **Funding Description** Building Fund

Description

Anticipated maintenance/repairs/improvements needed on the Police Station building.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
79,700	Workout room expansion	0	0	2,500,000	0	0	2,500,000	1,080,000
	Boiler replacement	250,000	0	0	0	0	250,000	
	High speed garage door replacement	60,000	0	100,000	0	0	160,000	
	Radiant panels for offices	0	0	0	60,885	0	60,885	
	Paint-interior	0	0	0	0	25,000	25,000	
	Mini split unit	15,000	0	0	0	0	15,000	
	Total	325,000	0	2,600,000	60,885	25,000	3,010,885	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
79,700	Building Fund	325,000	0	2,600,000	60,885	25,000	3,010,885	1,080,000
	Total	325,000	0	2,600,000	60,885	25,000	3,010,885	

2026 thru 2030
Capital Improvement Plan
 Lakeville, MN



Project # B-04
Project Name Heritage Center-Maintenance/Improvements

Total Project Cost \$1,563,460 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance/Improvement
Department Heritage Center **Funding Description** Building Fund

Description

The Lakeville Heritage Center is located at 20110 Holyoke Ave and is home to Lakeville Area Active Adults, Lakeville Area Historical Society and Lakeville Yellow Ribbon. The CIP includes estimated costs for maintenance/repairs/improvements at the Heritage Center building.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
734,300	Interior Renovation	450,000	0	0	0	0	450,000	115,000
	RTU 7,8,9,11 Replacement	0	0	100,000	0	0	100,000	
	RTU 2,3,4,6 Replacement	0	0	0	80,000	0	80,000	
	RTU 1,5 Replacement	0	0	0	0	40,000	40,000	
	RTU 10 replacement	20,000	0	0	0	0	20,000	
	Building envelope improvements	0	0	0	16,160	0	16,160	
	Mini Split Replacement	0	0	8,000	0	0	8,000	
	Total	470,000	0	108,000	96,160	40,000	714,160	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
734,300	Building Fund	470,000	0	108,000	96,160	40,000	714,160	115,000
	Total	470,000	0	108,000	96,160	40,000	714,160	

Capital Improvement Plan

Lakeville, MN



Project # B-05
Project Name Arts Center-Maintenance/Improvements

Total Project Cost \$1,218,942
Cost Type Facilities
Department LAAC - Performing Arts Building

Contact Tom Breeggemann, Facilities Supervisor
Type Maintenance/Improvement
Funding Description Building Fund

Description

The Lakeville Area Arts Center is located at 20965 Holyoke Ave, in historic downtown Lakeville. The Arts Center hosts theater and other events, community classes, and provides rental opportunities. The CIP includes estimated costs for maintenance/repairs/improvements at the Arts Center building.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
213,942	Condenser Unit #1 replacement	0	520,000	0	0	0	520,000
	Theater Seating Refurbishment	0	0	0	150,000	0	150,000
	AHU Replacements	0	0	0	0	125,000	125,000
	Arts Center Playground- drainage/sidewalks	80,000	0	0	0	0	80,000
	Sound system replacement	65,000	0	0	0	0	65,000
	Snow melt boiler/pump replacement	25,000	0	0	0	0	25,000
	Green room sink and counter	15,000	0	0	0	0	15,000
	Stage drape replacement	0	15,000	0	0	0	15,000
	Light board replacement	0	10,000	0	0	0	10,000
	Total	185,000	545,000	0	150,000	125,000	1,005,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
213,942	Building Fund	185,000	545,000	0	150,000	125,000	1,005,000
	Total	185,000	545,000	0	150,000	125,000	1,005,000

Capital Improvement Plan

Lakeville, MN

Project # B-06
Project Name Fine Arts Building-Maintenance/Improvements

Total Project Cost \$684,808 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance/Improvement
Department LAAC - Fine Arts Building **Funding Description** Building Fund

Description

The Fine Arts Center is located at 20950 Howland Ave and is a division of the Lakeville Area Arts Center, focused on providing expanded classroom and studio space for fine arts programming. The CIP includes estimated costs for maintenance/repairs/improvements at the Fine Arts Center building.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
114,808	Roof replacement	0	570,000	0	0	0	570,000
	Total	0	570,000	0	0	0	570,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
114,808	Building Fund	0	570,000	0	0	0	570,000
	Total	0	570,000	0	0	0	570,000

Capital Improvement Plan

Lakeville, MN



Project # B-07
Project Name Fire Station #1-Building Maintenance/Improvements

Total Project Cost \$21,066,940 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance/Improvement
Department Fire Station #1

Description

Station 1 protects the region south of 195th Street to 220th Street, west to Judicial Road (Scott County), and east to the Farmington border. The CIP includes anticipated maintenance/repairs and improvements to the Fire Station #1 building.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
275,000	Remodel for full time	0	0	20,000,000	0	0	20,000,000
	Roof replacement	0	0	0	175,000	0	175,000
	Parking lot mill and overlay	0	0	156,000	0	0	156,000
	Building envelope improvements	0	0	0	110,140	0	110,140
	Rear Concrete Apron	0	0	95,000	0	0	95,000
	Fire sprinkler system installation	0	0	70,000	0	0	70,000
	MAU Replacements	0	60,000	0	0	0	60,000
	Generator Replacement	0	0	50,000	0	0	50,000
	Cooling unit 1, 2 & 3 replacement	0	0	35,000	0	0	35,000
	Truck bay floor recoating	0	0	0	0	22,000	22,000
	Office and Training Room carpet	0	0	11,000	0	0	11,000
	Washer replacement	0	0	7,800	0	0	7,800
	Total	0	60,000	20,424,800	285,140	22,000	20,791,940

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
275,000	G.O. Improvement Bonds- Franchise Fees (Facilities)	0	0	20,000,000	0	0	20,000,000
	Building Fund	0	60,000	424,800	285,140	22,000	791,940
	Total	0	60,000	20,424,800	285,140	22,000	20,791,940

Capital Improvement Plan

Lakeville, MN



Project # B-09
Project Name Fire Station #3-Building Maintenance/Improvements

Total Project Cost \$22,210,800 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance/Improvement
Department Fire Station #3 **Funding Description** Building Fund

Description

Anticipated maintenance/repairs/improvements needed on the Fire Station #3 building.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
69,000	Remodel for full time	0	20,000,000	0	0	0	20,000,000	12,000
	Land acquisition	2,000,000	0	0	0	0	2,000,000	
	Roof replacement	0	0	0	115,000	0	115,000	
	Washer replacement	0	0	0	7,800	0	7,800	
	Carpet	0	0	0	0	7,000	7,000	
	Total	2,000,000	20,000,000	0	122,800	7,000	22,129,800	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
69,000	G.O. Improvement Bonds- Franchise Fees (Facilities)	2,000,000	20,000,000	0	0	0	22,000,000	12,000
	Building Fund	0	0	0	122,800	7,000	129,800	
	Total	2,000,000	20,000,000	0	122,800	7,000	22,129,800	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN



Project # B-10
Project Name Fire Station #4-Building Maintenance/Improvements

Total Project Cost \$322,700 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance/Improvement
Department Fire Station #4 **Funding Description** Building Fund

Description

Built in 2002, Station 4 is currently Lakeville's newest and most centrally located station. The CIP includes anticipated maintenance/repairs/improvements needed on the Fire Station #4 building.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
48,000	RTU 1,2,4 replacement	0	0	0	95,000	0	95,000	120,000
	Carpet	0	30,000	0	0	0	30,000	
	Building envelope improvements	0	0	0	29,700	0	29,700	
	Total	0	30,000	0	124,700	0	154,700	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
48,000	Building Fund	0	30,000	0	124,700	0	154,700	120,000
	Total	0	30,000	0	124,700	0	154,700	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # B-12
Project Name Keokuk Liquor Store- Maintenance/Improv

Total Project Cost \$143,000 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance/Improvement
Department Keokuk Liquor Store **Funding Description** Liquor Fund

Description

The CIP includes anticipated maintenance/repairs/improvement costs at the Keokuk Liquor Store building, which is located at 20880 Keokuk Ave. This facility also includes the Emporium Room, which is a multi-purpose, 3,000 square foot room that can be rented for meetings, celebrations or classes.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Strip and wax floor	23,000	0	0	0	0	23,000	120,000
Total	23,000	0	0	0	0	23,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Liquor Fund	23,000	0	0	0	0	23,000	120,000
Total	23,000	0	0	0	0	23,000	

Capital Improvement Plan

Lakeville, MN

Project # B-13
Project Name Heritage Liquor Store- Maintenance/Improv

Total Project Cost	\$163,000	Contact	Tom Breeggemann, Facilities Supervisor
Cost Type	Facilities	Type	Maintenance/Improvement
Department	Heritage Liquor Store	Funding Description	Liquor Fund

Description

The CIP includes anticipated maintenance/repairs/improvement costs at the Heritage Liquor Store building, which is located at 20164 Heritage Dr.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Flooring Replacement	0	0	65,000	0	0	65,000	90,000
Paint sales floor & office walls	0	0	0	0	8,000	8,000	
Entrance door replacement	0	0	0	0	0	0	
Total	0	0	65,000	0	8,000	73,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Liquor Fund	0	0	65,000	0	8,000	73,000	90,000
Total	0	0	65,000	0	8,000	73,000	

Capital Improvement Plan

Lakeville, MN

Project # B-14
Project Name Kenrick Liquor Store- Maintenance/Improv

Total Project Cost \$217,629 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance/Improvement
Department Kenrick Store **Funding Description** Liquor Fund

Description

The CIP includes anticipated maintenance/repairs/improvement costs at the Kenrick Liquor Store building, which is located at 16179 Kenrick Ave.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Cooler mechanicals	40,000	0	0	0	0	40,000	146,000
Building envelope improvements	0	0	0	0	30,290	30,290	
Water savings	0	0	0	0	1,339	1,339	
Total	40,000	0	0	0	31,629	71,629	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Liquor Fund	40,000	0	0	0	31,629	71,629	146,000
Total	40,000	0	0	0	31,629	71,629	

Capital Improvement Plan

Lakeville, MN

Project # B-15
Project Name Galaxie Liquor Store- Maintenance/Improv

Total Project Cost \$491,570 **Contact** Tom Breeggemann, Facilities Supervisor
Cost Type Facilities **Type** Maintenance/Improvement
Department Galaxie Store **Funding Description** Liquor Fund

Description

The CIP includes anticipated maintenance/repairs/improvement costs at the Galaxie Liquor Store building, which is located at 16000 Galaxie Ave.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Roof replacement	0	0	0	0	275,000	275,000	115,000
Building envelope improvements	0	0	0	0	56,570	56,570	
Flooring Replacement	45,000	0	0	0	0	45,000	
Total	45,000	0	0	0	331,570	376,570	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Liquor Fund	45,000	0	0	0	331,570	376,570	115,000
Total	45,000	0	0	0	331,570	376,570	

Capital Improvement Plan

Lakeville, MN

Project # B-16
Project Name Water Treatment Facility-Maintenance/Improvements

Total Project Cost \$46,359,960 **Contact** Paul Oehme, Public Works Director
Cost Type Facilities **Type** Maintenance/Improvement
Department Utilities **Funding Description** Water Operating Fund

Description

Anticipated maintenance/repairs/improvements needed on the existing Water Treatment Facility building.

The City of Lakeville's Water Treatment Plant was originally constructed in 1997 with a capacity of 10 million gallons per day (MGD). It was expanded in 2001 to 20 MGD, and in 2013, following a successful filter pilot study, the plant was re-rated to a capacity of 26 MGD. The City's water need continues to grow and a study is underway to update the 2022 WTP Expansion Study, in order to determine the best way to reach the capacity for full City build out. It will compare the advantages and disadvantages of two key alternatives:

- Expanding the existing water treatment facility.
- Constructing a satellite facility on a parcel located north of the Central Maintenance Facility water tower

Costs to build a satellite water treatment facility are estimated in 2027, and will be adjusted if needed upon Council direction after the results of the study are determined.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Water Treatment Plant Expansion	4,000,000	40,000,000	0	0	0	44,000,000	60,000
Roof replacement	0	1,500,000	0	0	0	1,500,000	
Boiler plant replacement	350,000	0	0	0	0	350,000	
AHU Replacements	0	0	0	115,000	0	115,000	
Parking lot mill and overlay	0	0	110,000	0	0	110,000	
Auto Shutoff for chlorine tanks	75,000	0	0	0	0	75,000	
Building envelope improvements	0	0	0	64,960	0	64,960	
Filter rooms exhaust fan replacement	0	0	60,000	0	0	60,000	
Well #7 roof replacement	25,000	0	0	0	0	25,000	
Total	4,450,000	41,500,000	170,000	179,960	0	46,299,960	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Water Revenue Bonds	0	40,000,000	0	0	0	40,000,000	60,000
Water Operating Fund	450,000	5,500,000	170,000	179,960	0	6,299,960	
Water Trunk Fund	4,000,000	-4,000,000	0	0	0	0	
Total	4,450,000	41,500,000	170,000	179,960	0	46,299,960	

Capital Improvement Plan

Lakeville, MN

Project # B-17
Project Name FiRST Center Facility Maintenance/Improvements

Total Project Cost	\$125,000	Contact	Tom Breeggemann, Facilities Supervisor
Cost Type	Facilities	Type	Maintenance/Improvement
Department	FiRST Center	Funding Description	FiRST Center Operating Fund

Description

Construction of the FiRST Center began in early 2025 and will be located at the former Public Works site within the Airlake Industrial Park at 7777 214th Street West. It is expected to be completed in 2026. Operational costs to maintain and operate the facility will be provided through membership fees paid by the various agencies that will be using the facility. The CIP estimates maintenance/repair/improvements costs at this facility.

Expenditures	2026	2027	2028	2029	2030	Total
Facility improvements/maintenance	25,000	100,000	0	0	0	125,000
Total	25,000	100,000	0	0	0	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
FiRST Center Operating Fund	25,000	100,000	0	0	0	125,000
Total	25,000	100,000	0	0	0	125,000

Capital Improvement Plan

Lakeville, MN

Project # 23-13
Project Name Klamath Trail Retaining Wall

Total Project Cost	\$1,510,000	Contact	Mark Kruse, Parks Superintendent
Cost Type	Parks	Type	Maintenance
Department	Park Maintenance	Funding Description	Park & Trail Improvement Fund

Description

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.

Expenditures	2026	2027	2028	2029	2030	Total
Retaining Wall Reconstruction	0	1,500,000	0	0	0	1,500,000
Engineering/Design/Other costs	10,000	0	0	0	0	10,000
Total	10,000	1,500,000	0	0	0	1,510,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	10,000	1,500,000	0	0	0	1,510,000
Total	10,000	1,500,000	0	0	0	1,510,000

Location



Capital Improvement Plan

Lakeville, MN

Project # 24-20
Project Name Grand Prairie Park

Total Project Cost \$22,494,255 **Contact** Mark Kruse, Parks Superintendent
Cost Type Parks **Type** New construction
Department Park Bonds **Funding Description** Park Bonds Fund

Description

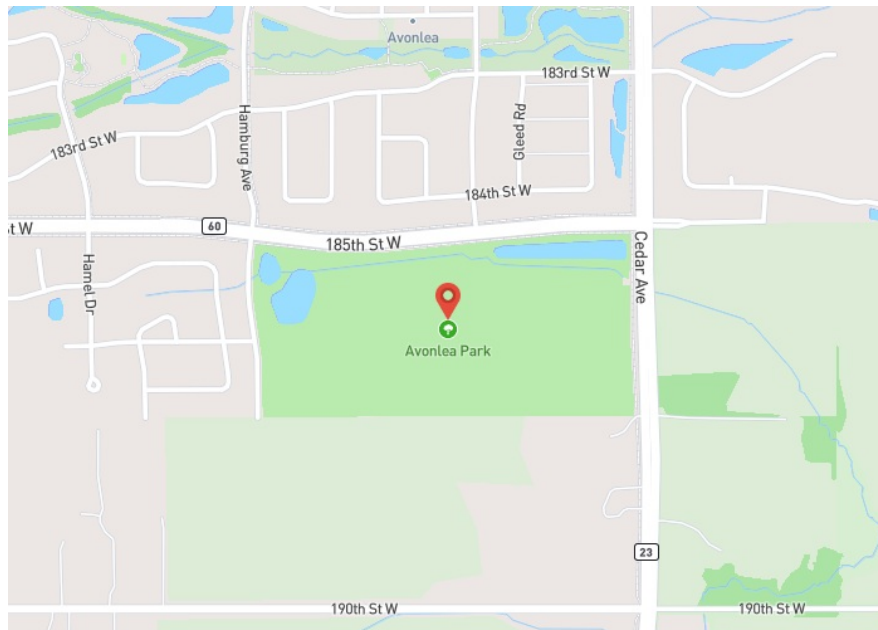
Construction of this park is underway in 2025, with completion anticipated in 2026. This project was approved as part of the 2021 Park Bond Referendum. Lakeville Lions has committed \$500,000 toward the Grand Paririe Park splash pad over five years (\$100,000/year). Lakeville Baseball Association has committed \$1.375 Million toward the project over 10 years (\$137,500/year).

2026 funding has been added to construct a freestanding shower building at an estimated \$650,000.00

Prior	Expenditures	2026	2027	2028	2029	2030	Total
21,544,255	Construction	950,000	0	0	0	0	950,000
	Total	950,000	0	0	0	0	950,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
21,544,255	Park Dedication Fund	950,000	0	0	0	0	950,000
	Total	950,000	0	0	0	0	950,000

Location





Capital Improvement Plan

Lakeville, MN

Project # 25-20
Project Name East Community Park Phase II

Total Project Cost \$3,125,000 **Contact** Joseph Masiarchin, Parks Director
Cost Type Parks **Type** New construction
Department Park Bonds **Funding Description** Park Bonds Fund

Description

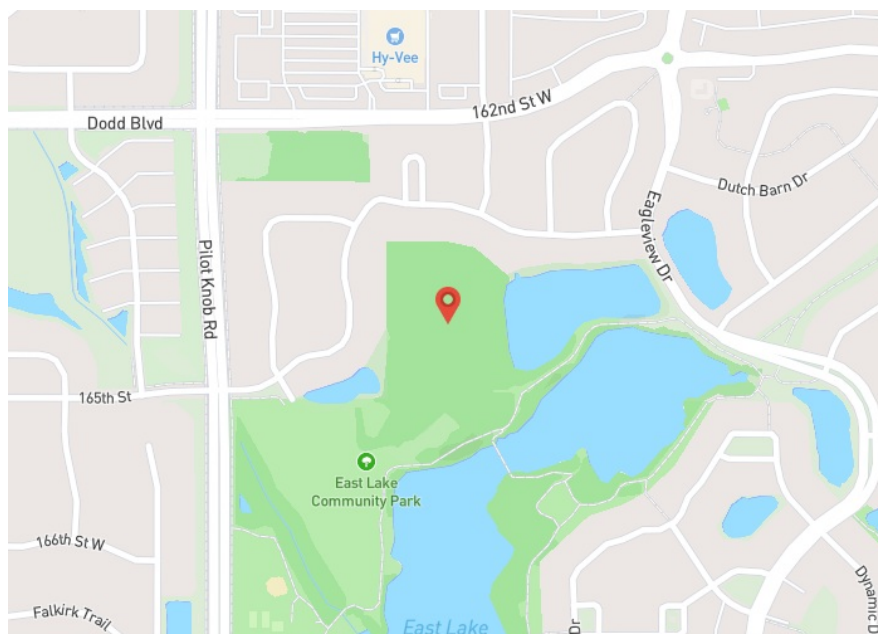
The 2018 Master Plan for the park identified specific amenities. The park is proposed to be constructed in 2026, which was approved as part of the 2021 Park Bond Referendum.

This project also includes the trails/trailhead in East Community Park, which is part of a multi-phased County greenway project designed to provide connectivity City and County trail system.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
350,000	East Community Park	2,575,000	0	0	0	0	2,575,000
	Construction-North Creek Greenway Trails	170,000	0	0	0	0	170,000
	Construction-North Creek Greenway Trails (P26-15B- North Creek Trl East Park to 160th)	30,000	0	0	0	0	30,000
	Total	2,775,000	0	0	0	0	2,775,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
350,000	Park Dedication Fund	1,618,780	0	0	0	0	1,618,780
	Dakota County	570,000	0	0	0	0	570,000
	Park Bonds Fund	556,220	0	0	0	0	556,220
	Park & Trail Improvement Fund	30,000	0	0	0	0	30,000
	Total	2,775,000	0	0	0	0	2,775,000

Location



Capital Improvement Plan

Lakeville, MN

Project # P-01
Project Name Parks Major Maintenance - General

Total Project Cost \$214,956 **Contact** Mark Kruse, Parks Superintendent
Cost Type Parks **Type** Maintenance
Department Park Maintenance **Funding Description** Park Improvement Fund

Description

Includes general park amenities like benches, grills, tables and improvements completed through our Eagle Scout Program.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
18,206	Park Amenities - Benches, Grills, Tables, etc.	10,000	10,000	11,000	11,000	11,000	53,000	101,250
	Eagle Scout Project Materials	8,250	8,500	8,500	8,500	8,750	42,500	
	Total	18,250	18,500	19,500	19,500	19,750	95,500	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
18,206	Park & Trail Improvement Fund	18,250	18,500	19,500	19,500	19,750	95,500	101,250
	Total	18,250	18,500	19,500	19,500	19,750	95,500	



Capital Improvement Plan

Lakeville, MN

Project # P-02
Project Name Park Development - Administrative Projects

Total Project Cost	\$270,000	Contact	Joseph Masiarchin, Parks Director
Cost Type	Parks	Type	New construction
Department	Park Dedication	Funding Description	Park Dedication Fund

Description

The Park Dedication Fund budget provides appropriations for many activities including planning, design and feasibility reports for park projects. On an annual basis those project include engineering and design work for a wide variety of park projects, including rinks, playgrounds and future parks.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
55,000	Engineering/Design/Other costs	20,000	20,000	20,000	20,000	20,000	100,000	100,000
	Buildings/Shelters/Grounds	15,000	0	0	0	0	15,000	
	Total	35,000	20,000	20,000	20,000	20,000	115,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
55,000	Park Dedication Fund	35,000	20,000	20,000	20,000	20,000	115,000	100,000
	Total	35,000	20,000	20,000	20,000	20,000	115,000	



2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # P-03
Project Name Park Development - Developer Credits

Total Project Cost \$4,785,000 **Contact** Joseph Masiarchin, Parks Director
Cost Type Parks **Type** Other
Department Park Dedication **Funding Description** Park Dedication Fund

Description

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
435,000	Developer-Credits	435,000	435,000	435,000	435,000	435,000	2,175,000	2,175,000
	Total	435,000	435,000	435,000	435,000	435,000	2,175,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
435,000	Park Dedication Fund	435,000	435,000	435,000	435,000	435,000	2,175,000	2,175,000
	Total	435,000	435,000	435,000	435,000	435,000	2,175,000	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # P-04
Project Name Future Park Land Acquisition

Total Project Cost \$2,200,000 **Contact** Joseph Masiarchin, Parks Director
Cost Type Parks **Type** Other
Department Park Dedication **Funding Description** Park Dedication Fund

Description

Represents potential costs of land acquisition where needed to fulfill future plans for parks in the City based on the 2026-2036 Parks System Master Plan.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Land acquisition for parks/trails use	0	0	100,000	100,000	100,000	300,000	1,900,000
Total	0	0	100,000	100,000	100,000	300,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Park Dedication Fund	0	0	100,000	100,000	100,000	300,000	1,900,000
Total	0	0	100,000	100,000	100,000	300,000	

Capital Improvement Plan

Lakeville, MN

Project # P-05
Project Name Trail Improvements (Various Trails)

Total Project Cost	\$7,900,500	Contact	Mark Kruse, Parks Superintendent
Cost Type	Parks	Type	Reconstruction/Maintenance
Department	Park Maintenance	Funding Description	Trail Improvement Fund

Description

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 2025. Based on the evaluation results staff will refine the current 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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
602,500	Construction- Trail Rehabilitation/Reconstruction	810,000	450,000	500,000	525,000	525,000	2,810,000	3,750,000
	Crack Seal	80,000	80,000	85,000	85,000	85,000	415,000	
	Construction- New trails	0	0	100,000	100,000	100,000	300,000	
	Trail inspection and rating	0	0	23,000	0	0	23,000	
	Total	890,000	530,000	708,000	710,000	710,000	3,548,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
602,500	Park & Trail Improvement Fund	890,000	530,000	608,000	610,000	610,000	3,248,000	3,750,000
	Park Dedication Fund	0	0	100,000	100,000	100,000	300,000	
	Total	890,000	530,000	708,000	710,000	710,000	3,548,000	



Capital Improvement Plan

Lakeville, MN

Project # P-06
Project Name Park Improvements (Various Parks)

Total Project Cost	\$2,379,000	Contact	Mark Kruse, Parks Superintendent
Cost Type	Parks	Type	Maintenance
Department	Park Maintenance	Funding Description	Park Improvement Fund

Description

The Park Improvement Fund provides funding for replacement and upgrades to shelters and buildings, improvements to hockey rinks, basketball, pickleball, tennis courts and other park amenities.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
130,000	Miracle Field surface replacement/repairs	0	300,000	0	0	0	300,000	860,000
	Dodd Trail Pickleball reconstruction	0	225,000	0	0	0	225,000	
	Highview rink reconstruction	155,000	0	0	0	0	155,000	
	Meadows Rink reconstruction	0	0	0	135,000	0	135,000	
	McGuire-Rink reconstruction	0	110,000	0	0	0	110,000	
	Rolling Oaks rink reconstruction	0	0	105,000	0	0	105,000	
	Parkview Rink reconstruction	0	0	0	0	105,000	105,000	
	Prairie Lake BB reconstruction-concrete	0	0	52,000	0	0	52,000	
	Dodd Trail BB Reconstruction-concrete	0	52,000	0	0	0	52,000	
	Meadows BB court reconstruction-concrete	50,000	0	0	0	0	50,000	
	Cherryview BB Reconstruction- concrete	50,000	0	0	0	0	50,000	
	Ballfield dugout roof support	7,000	7,000	7,000	7,000	7,000	35,000	
	Pioneer Plaza water fountain repairs/upgrade	15,000	0	0	0	0	15,000	
	Total	277,000	694,000	164,000	142,000	112,000	1,389,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
130,000	Park & Trail Improvement Fund	277,000	544,000	164,000	142,000	112,000	1,239,000	860,000
	Lakeville Baseball Association	0	150,000	0	0	0	150,000	
	Total	277,000	694,000	164,000	142,000	112,000	1,389,000	



Capital Improvement Plan

Lakeville, MN

Project # P-08
Project Name Playground Replacement

Total Project Cost	\$3,523,000	Contact	Mark Kruse, Parks Superintendent
Cost Type	Parks	Type	Reconstruction/Maintenance
Department	Park Maintenance	Funding Description	Park Improvement Fund

Description

The Park Improvement Fund provides funding for replacement and upgrades to playgrounds.

The Arts Center playground funding includes a \$60,000 donation from QA-1.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
226,000	Aronson Park	0	0	300,000	0	0	300,000	1,173,000
	Arts Center playground	145,000	0	0	0	0	145,000	
	Valley Lake Park	130,000	0	0	0	0	130,000	
	Kenreel Park	0	0	0	0	127,000	127,000	
	Bassett Park	0	0	0	0	127,000	127,000	
	Spyglass Park	0	0	0	0	127,000	127,000	
	Lakeridge Park	0	0	0	124,000	0	124,000	
	Jaycee Park	0	0	0	124,000	0	124,000	
	Rolling Oaks Park	0	0	0	124,000	0	124,000	
	Lynwood Heights Park	0	0	121,500	0	0	121,500	
	Fairfield Park	0	0	121,500	0	0	121,500	
	Village Creek Park	0	120,000	0	0	0	120,000	
	Prairie Lake Park	0	120,000	0	0	0	120,000	
	Dakota Heights	120,000	0	0	0	0	120,000	
	Brackett's Crossing Park	118,000	0	0	0	0	118,000	
	Orchard Lake Beach	0	75,000	0	0	0	75,000	
	Total	513,000	315,000	543,000	372,000	381,000	2,124,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
226,000	Park & Trail Improvement Fund	453,000	315,000	543,000	372,000	381,000	2,064,000	1,173,000
	Donations	60,000	0	0	0	0	60,000	
	Total	513,000	315,000	543,000	372,000	381,000	2,124,000	



2026 thru 2030

Capital Improvement Plan Lakeville, MN

Project # P-09
Project Name Park parking lot improvements

Total Project Cost \$898,000 **Contact** Mark Kruse, Parks Superintendent
Cost Type Parks **Type** Reconstruction/Maintenance
Department Park Maintenance **Funding Description** Park Improvement Fund

Description

The Park Improvement Fund provides funding for replacement and rehabilitation of parking lots used to access City parks.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
90,000	Orchard Lake Park	0	210,000	0	0	0	210,000	310,000
	Bunker Hill	75,000	0	0	0	0	75,000	
	Greenridge Park	0	0	68,000	0	0	68,000	
	Prairie Lake Park	0	0	0	55,000	0	55,000	
	Cedar Highlands	0	0	0	0	45,000	45,000	
	Highview Heights	0	0	45,000	0	0	45,000	
	Total	75,000	210,000	113,000	55,000	45,000	498,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
90,000	Park & Trail Improvement Fund	75,000	210,000	113,000	55,000	45,000	498,000	310,000
	Total	75,000	210,000	113,000	55,000	45,000	498,000	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # P-11
Project Name Keokuk Avenue/172nd St. Park

Total Project Cost	\$835,000	Contact	Joseph Masiarchin, Parks Director
Cost Type	Parks	Type	New construction
Department	Park Dedication	Funding Description	Park Dedication Fund

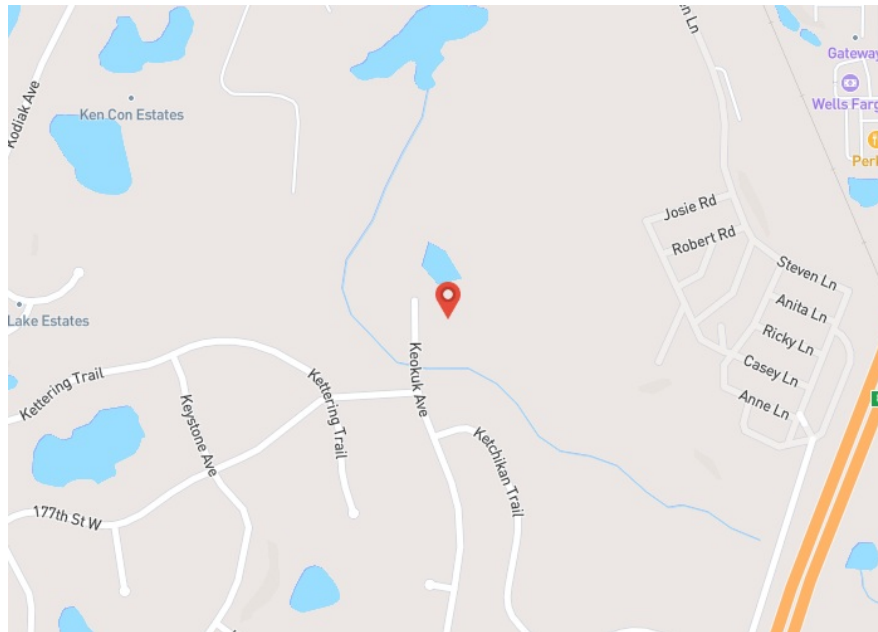
Description

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.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	750,000	750,000
Planning/Design	0	0	0	65,000	20,000	85,000
Total	0	0	0	65,000	770,000	835,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Dedication Fund	0	0	0	65,000	770,000	835,000
Total	0	0	0	65,000	770,000	835,000

Location



Capital Improvement Plan

Lakeville, MN

Project # P-12
Project Name Grand Prairie Skatepark

Total Project Cost \$650,000 **Contact** Mark Kruse, Parks Superintendent
Cost Type Parks **Type** New construction
Department Park Dedication

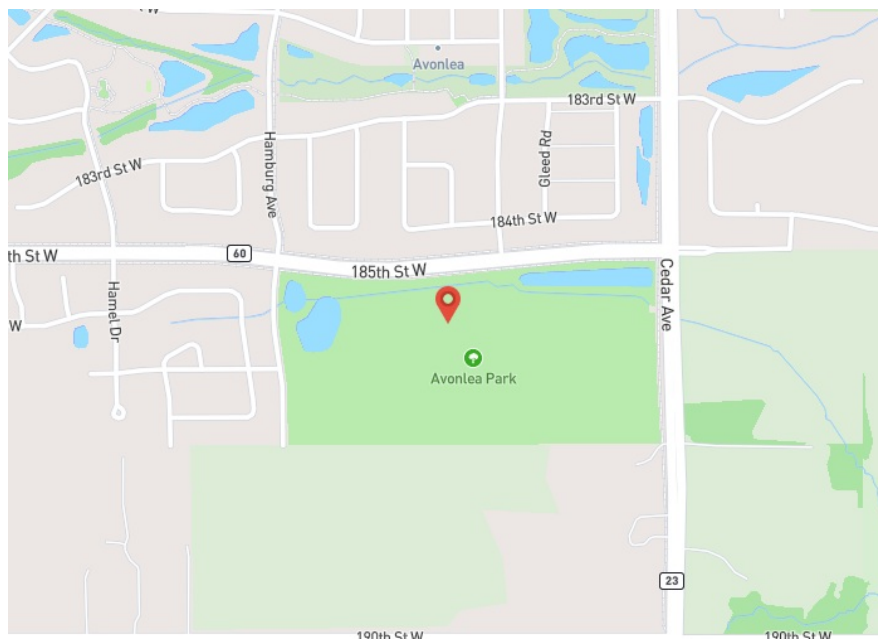
Description

Planning/design costs are included in 2028 with construction planned for 2029.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	600,000	0	600,000
Planning/Design	0	0	50,000	0	0	50,000
Total	0	0	50,000	600,000	0	650,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Dedication Fund	0	0	50,000	600,000	0	650,000
Total	0	0	50,000	600,000	0	650,000

Location



Capital Improvement Plan

Lakeville, MN

Project # P-13
Project Name Ritter Meadows Park

Total Project Cost \$828,000 **Contact** Joseph Masiarchin, Parks Director
Cost Type Parks **Type** New construction
Department Park Dedication **Funding Description** Park Dedication Fund

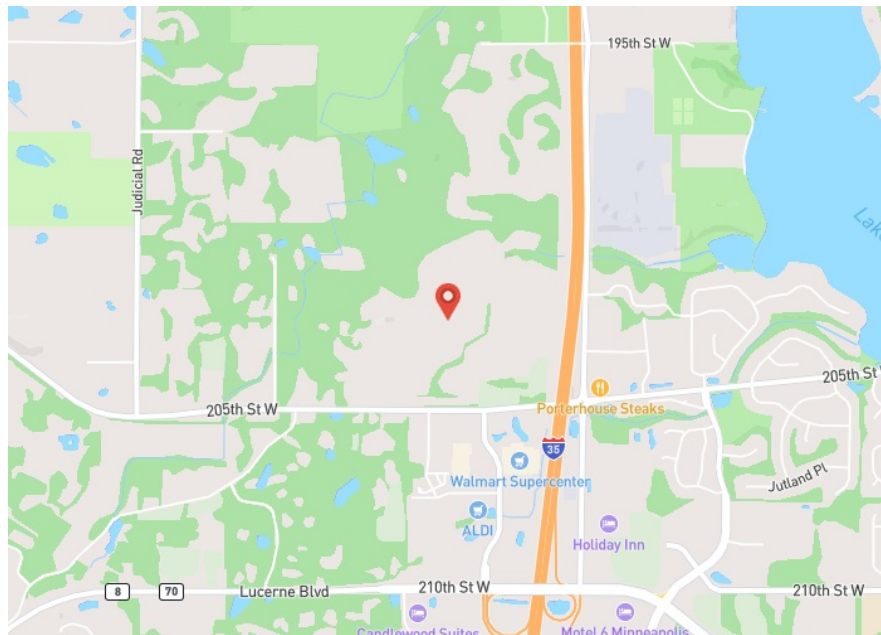
Description

The Parks, Trails and Open Space Plan calls for a neighborhood park in the area which is proposed to be constructed in 2029.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	750,000	0	750,000
Planning/Design	0	0	58,000	20,000	0	78,000
Total	0	0	58,000	770,000	0	828,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Dedication Fund	0	0	58,000	770,000	0	828,000
Total	0	0	58,000	770,000	0	828,000

Location



Capital Improvement Plan

Lakeville, MN

Project # P-14
Project Name Voyageur Park

Total Project Cost	\$755,000	Contact	Joseph Masiarchin, Parks Director
Cost Type	Parks	Type	New construction
Department	Park Dedication	Funding Description	Park Dedication Fund

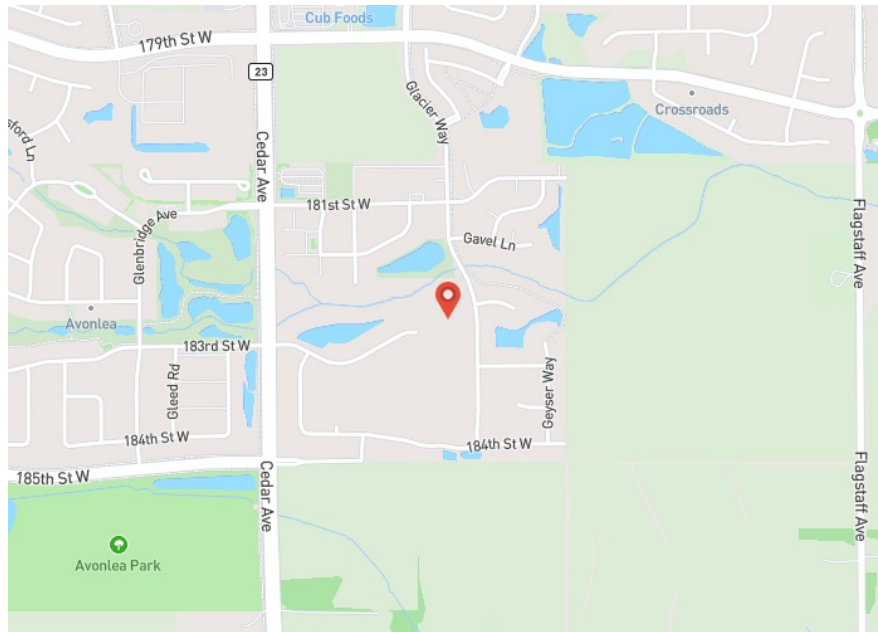
Description

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 2027.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	700,000	0	0	0	700,000
Planning/Design	35,000	20,000	0	0	0	55,000
Total	35,000	720,000	0	0	0	755,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Dedication Fund	35,000	720,000	0	0	0	755,000
Total	35,000	720,000	0	0	0	755,000

Location



Capital Improvement Plan

Lakeville, MN

Project # P-15
Project Name Parks Major Maintenance - Open Space

Total Project Cost	\$316,000	Contact	Mark Kruse, Parks Superintendent
Cost Type	Parks	Type	Maintenance
Department	Park Maintenance	Funding Description	Park Improvement Fund

Description

Includes parking lot and trail maintenance work such as crack sealing and paint striping. Funds also include ongoing maintenance and improvements at the West Lake Marion Bike Course.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
40,000	Pavement Maintenance Parking Lots & Trails	18,000	18,000	18,000	18,000	19,000	91,000	140,000
	West Lake Marion Mountain Bike Contract Maintenance	9,000	9,000	9,000	9,000	9,000	45,000	
	Total	27,000	27,000	27,000	27,000	28,000	136,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
40,000	Park & Trail Improvement Fund	27,000	27,000	27,000	27,000	28,000	136,000	140,000
	Total	27,000	27,000	27,000	27,000	28,000	136,000	



Capital Improvement Plan

Lakeville, MN

Project # P-16
Project Name Parks Major Maintenance - Fields

Total Project Cost \$314,546 **Contact** Mark Kruse, Parks Superintendent
Cost Type Parks **Type** Maintenance
Department Park Maintenance **Funding Description** Park Improvement Fund

Description

Includes field maintenance and improvements throughout the parks system.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
86,046	Field improvements/Maintenance	6,500	12,000	12,000	12,000	12,000	54,500	70,000
	Aronson - replace backstop field 3	0	0	0	27,000	0	27,000	
	Aronson - replace backstop field 4	0	0	27,000	0	0	27,000	
	Aronson - replace backstop field 2	0	25,000	0	0	0	25,000	
	Aronson - replace backstop field 1	25,000	0	0	0	0	25,000	
	Total	31,500	37,000	39,000	39,000	12,000	158,500	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
86,046	Park & Trail Improvement Fund	31,500	37,000	39,000	39,000	12,000	158,500	70,000
	Total	31,500	37,000	39,000	39,000	12,000	158,500	



Capital Improvement Plan

Lakeville, MN

Project # P-17
Project Name Parks Major Maintenance - Bldgs/Shelters/Grounds

Total Project Cost	\$435,003	Contact	Mark Kruse, Parks Superintendent
Cost Type	Parks	Type	Maintenance/Improvement
Department	Park Maintenance	Funding Description	Park Improvement Fund

Description

Includes general maintenance projects, maintenance of buildings, park shelters and grounds (examples- re-shingle park shelters, replace signs, repair fencing, replace rubber floors, etc.).

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
14,353	Projects TBD - Major Maintenance Bldgs/Shelters/Grounds	0	0	0	500	24,850	25,350	335,300
	Fence Repairs	20,000	0	0	0	0	20,000	
	LED Light Installation	18,000	0	0	0	0	18,000	
	Wayside Park Fence Replacement	15,000	0	0	0	0	15,000	
	Georgetown Court Fence Replacement	7,000	0	0	0	0	7,000	
	Total	60,000	0	0	500	24,850	85,350	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
14,353	Park & Trail Improvement Fund	60,000	0	0	500	24,850	85,350	335,300
	Total	60,000	0	0	500	24,850	85,350	



Capital Improvement Plan

Lakeville, MN

Project # P-19
Project Name Other Projects

Total Project Cost \$3,245,000 **Contact** Joseph Masiarchin, Parks Director
Cost Type Parks **Department** Park Dedication
Funding Description Park Dedication Fund

Description

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 based on the 2026-2036 Parks System Master Plan, and the completion of an ADA Transition Plan.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
70,000	Other amenities to be determined	0	0	300,000	300,000	300,000	900,000	1,600,000
	ADA Transition Plan	0	0	275,000	0	0	275,000	
	Aronson Park – Field 9 improvements	125,000	0	0	0	0	125,000	
	King Park spectator protection and safety fencing	120,000	0	0	0	0	120,000	
	Tree Planting	15,000	15,000	15,000	15,000	15,000	75,000	
	Art in the Park	10,000	10,000	10,000	10,000	10,000	50,000	
	Security cameras- various park facilities	30,000	0	0	0	0	30,000	
	Total	300,000	25,000	600,000	325,000	325,000	1,575,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
70,000	Park Dedication Fund	300,000	25,000	600,000	325,000	325,000	1,575,000	1,600,000
	Total	300,000	25,000	600,000	325,000	325,000	1,575,000	



Capital Improvement Plan

Lakeville, MN

Project # P-20
Project Name Parks Major Maintenance - Courts

Total Project Cost	\$368,345	Contact	Mark Kruse, Parks Superintendent
Cost Type	Parks	Type	Maintenance
Department	Park Maintenance	Funding Description	Park Improvement Fund

Description

Includes funding to resurface and restripe basketball, pickleball, and tennis courts.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
13,845	Bunker Hill	0	30,000	0	0	0	30,000	232,100
	Pinnacle Reserve Park	0	0	0	0	22,200	22,200	
	Cedar Crossing Park	0	0	12,000	0	0	12,000	
	Jaycee Park	0	0	10,000	0	0	10,000	
	Fieldstone Park	0	0	0	0	9,000	9,000	
	Chadwick Park	0	0	0	0	9,000	9,000	
	Kensington Park	0	0	0	0	9,000	9,000	
	Village Creek Park	7,000	0	0	0	0	7,000	
	North Creek Park	0	0	0	0	2,200	2,200	
	Foxborough Park	0	0	0	2,000	0	2,000	
	Greenridge Park	0	0	0	2,000	0	2,000	
	Bassett Park	0	0	0	2,000	0	2,000	
	Rolling Oaks Park	0	0	0	2,000	0	2,000	
	Hypointe Crossing Park	0	0	0	2,000	0	2,000	
	Highview Heights	0	0	0	2,000	0	2,000	
	Total	7,000	30,000	22,000	12,000	51,400	122,400	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
13,845	Park & Trail Improvement Fund	7,000	30,000	22,000	12,000	51,400	122,400	232,100
	Total	7,000	30,000	22,000	12,000	51,400	122,400	



Capital Improvement Plan

Lakeville, MN

Project # P-21
Project Name Kenrick Trail Sheet Pile, Wall, & Trail Repairs

Total Project Cost	\$275,000	Contact	Mark Kruse, Parks Superintendent
Cost Type	Parks	Type	Maintenance
Department	Park Maintenance	Funding Description	Park & Trail Improvement Fund

Description

The I-35 fishing bridge access sidewalk is failing from water levels behind the current retaining wall. Staff have worked with WSB consulting to complete testing of the area and have determined a new sheet pile retaining wall will be required to support the concrete sidewalk. The project will result in a safe, ADA compliant access to the fishing pier.

Expenditures	2026	2027	2028	2029	2030	Total
Trail repairs	275,000	0	0	0	0	275,000
Total	275,000	0	0	0	0	275,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	275,000	0	0	0	0	275,000
Total	275,000	0	0	0	0	275,000

Location



Capital Improvement Plan

Lakeville, MN

Project # P-22
Project Name 192nd St Retaining Wall & Trail Reconstruction

Total Project Cost	\$55,000	Contact	Mark Kruse, Parks Superintendent
Cost Type	Parks	Type	Reconstruction/Maintenance
Department	Park Maintenance	Funding Description	Park & Trail Improvement Fund

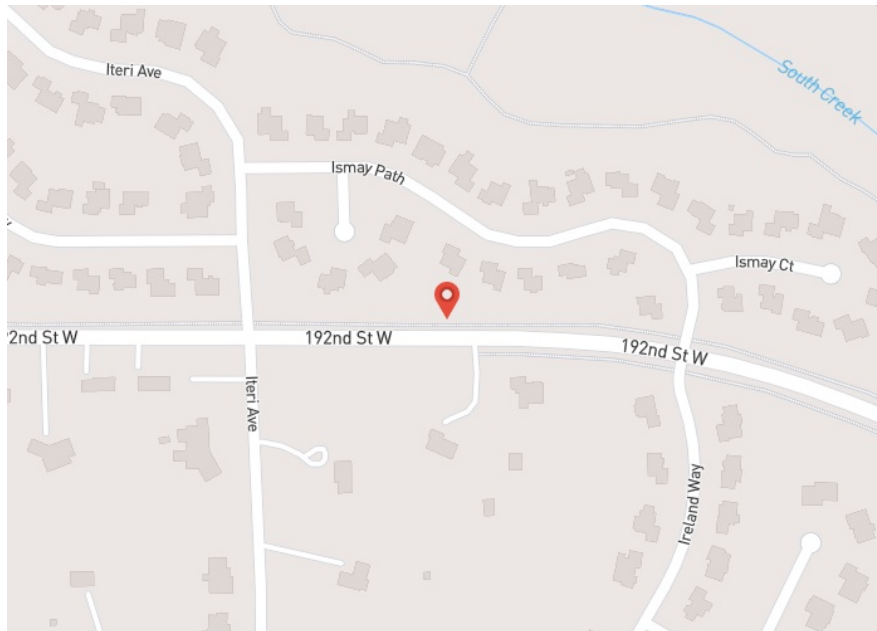
Description

The small block retaining wall located on 192nd Street is failing. The retaining wall maintains the elevation difference between the trail and roadway and a private residence backyard. The project includes replacement of the retaining wall to ensure the private property is not impacted and related trail replacement along the retaining wall.

Expenditures	2026	2027	2028	2029	2030	Total
Trail costs (rehabilitation/reconstruction)	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park & Trail Improvement Fund	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Location



Capital Improvement Plan

Lakeville, MN

Project # P-23
Project Name Parks System Master Plan

Total Project Cost	\$156,800	Contact	Joseph Masiarchin, Parks Director
Cost Type	Parks	Type	Other
Department	Park Dedication	Funding Description	Park Dedication Fund

Description

The 2026-2036 Parks System Master Plan will serve as a long-term strategic document that guides the growth, development and enhancement of the parks and recreation system within the City of Lakeville. The goal of the plan is to ensure that the parks system is efficient, sustainable, inclusive and responsive to the needs of the community, with a focus on improving the quality of life, recreational opportunities and environmental stewardship.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
65,500	Planning/Design	91,300	0	0	0	0	91,300
	Total	91,300	0	0	0	0	91,300

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
65,500	Park Dedication Fund	91,300	0	0	0	0	91,300
	Total	91,300	0	0	0	0	91,300

Capital Improvement Plan

Lakeville, MN

Project # P-24
Project Name Parks - New Parking Lots & Expansions

Total Project Cost	\$300,000	Contact	Joseph Masiarchin, Parks Director
Cost Type	Parks	Type	New construction
Department	Park Dedication	Funding Description	Park Dedication Fund

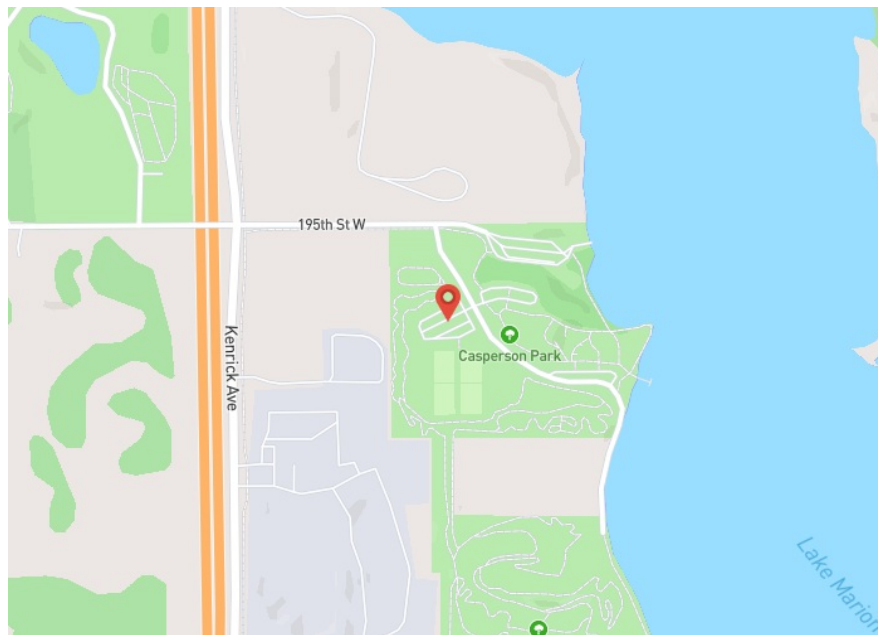
Description

Parking lot projects at Casperson park includes paving the existing gravel lot used for soccer decks, the mountain bike course and overflow parking for the performance stage. By paving this lot, we anticipate increasing capacity by at least 20%.

Expenditures	2026	2027	2028	2029	2030	Total
Casperson Park	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Park Dedication Fund	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Location



Capital Improvement Plan

Lakeville, MN

Project # P-25
Project Name S.W. Corner of 210th Street & I-35

Total Project Cost \$1,000,000 **Contact** Joseph Masiarchin, Parks Director
Cost Type Parks **Type** New construction
Department Park Dedication

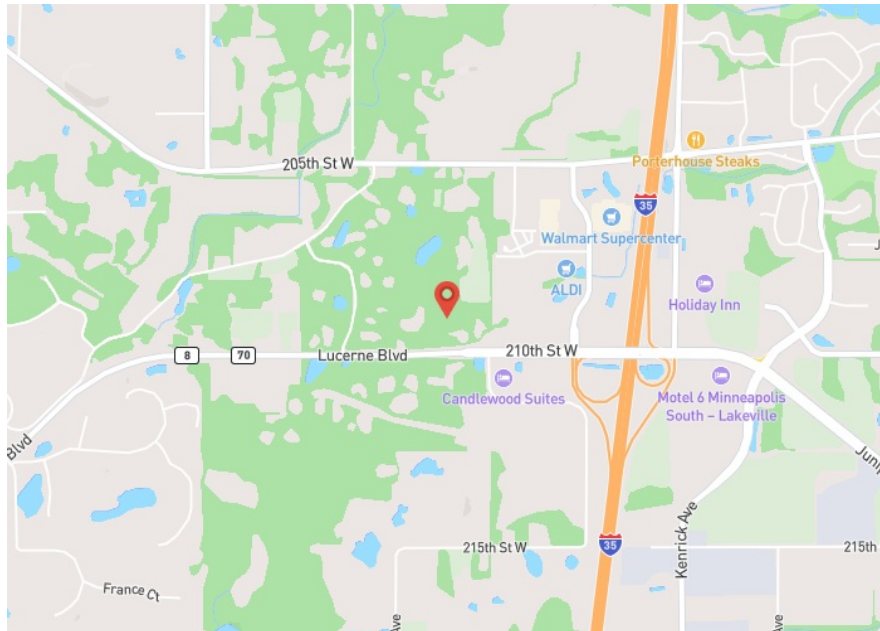
Description

The existing Parks, Trails and Open Spaces plan calls for a future neighborhood park in the area of 210th street and I-35.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Planning/Design	0	0	0	0	75,000	75,000	925,000
Total	0	0	0	0	75,000	75,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Park Dedication Fund	0	0	0	0	75,000	75,000	925,000
Total	0	0	0	0	75,000	75,000	

Location



2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-01
Project Name Technology - General Government

Total Project Cost \$238,586 Contact Trevor Stewart, IT Manager
Cost Type Technology Type Technology

Description

The Technology Fund accounts for the accumulation and disbursement of funds for the purchase of technology equipment for the City.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - computers/hardware acquisitions	18,109	42,709	8,592	11,613	36,783	117,806	120,780
Total	18,109	42,709	8,592	11,613	36,783	117,806	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Technology Fund	18,109	42,709	8,592	11,613	36,783	117,806	120,780
Total	18,109	42,709	8,592	11,613	36,783	117,806	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-02
Project Name Technology-Public Safety

Total Project Cost \$1,188,724 Contact Trevor Stewart, IT Manager
Cost Type Technology Type Technology

Description

The Technology Fund accounts for the accumulation and disbursement of funds for the purchase of technology equipment for the City.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - computers/hardware acquisitions	167,489	71,335	123,022	199,705	41,561	603,112	585,612
Total	167,489	71,335	123,022	199,705	41,561	603,112	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Technology Fund	167,489	71,335	123,022	199,705	41,561	603,112	585,612
Total	167,489	71,335	123,022	199,705	41,561	603,112	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-03
Project Name Technology-Public Works

Total Project Cost \$143,709 Contact Trevor Stewart, IT Manager
Cost Type Technology Type Technology

Description

The Technology Fund accounts for the accumulation and disbursement of funds for the purchase of technology equipment for the City.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - computers/hardware acquisitions	24,044	8,451	6,084	20,109	13,579	72,267	71,442
Total	24,044	8,451	6,084	20,109	13,579	72,267	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Technology Fund	24,044	8,451	6,084	20,109	13,579	72,267	71,442
Total	24,044	8,451	6,084	20,109	13,579	72,267	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-04
Project Name Technology-Arenas

Total Project Cost \$22,829 Contact Trevor Stewart, IT Manager
Cost Type Technology Type Technology

Description

The Technology Fund accounts for the accumulation and disbursement of funds for the purchase of technology equipment for Lakeville Arenas.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - computers/hardware acquisitions	3,142	3,303	1,739	1,457	2,075	11,716	11,113
Total	3,142	3,303	1,739	1,457	2,075	11,716	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Arenas	3,142	3,303	1,739	1,457	2,075	11,716	11,113
Total	3,142	3,303	1,739	1,457	2,075	11,716	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-05
Project Name Technology-Communications

Total Project Cost \$19,420 Contact Trevor Stewart, IT Manager
Cost Type Technology Type Technology

Description

The Technology Fund accounts for the accumulation and disbursement of funds for the purchase of technology equipment for the City.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - computers/hardware acquisitions	2,597	2,513	0	0	848	5,958	13,462
Total	2,597	2,513	0	0	848	5,958	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Communications Fund	2,597	2,513	0	0	848	5,958	13,462
Total	2,597	2,513	0	0	848	5,958	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-06
Project Name Technology-Liquor

Total Project Cost \$376,211 Contact Trevor Stewart, IT Manager
Cost Type Technology Type Technology

Description

The Technology Fund accounts for the accumulation and disbursement of funds for the purchase of technology equipment for the City.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - IT infrastructure	51,500	53,045	54,636	0	0	159,181	123,673
Technology - computers/hardware acquisitions	7,045	68,636	570	0	17,106	93,357	
Total	58,545	121,681	55,206	0	17,106	252,538	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Liquor Fund	58,545	121,681	55,206	0	17,106	252,538	123,673
Total	58,545	121,681	55,206	0	17,106	252,538	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-07
 Project Name Technology-Environmental Resources

Total Project Cost \$19,973 Contact Trevor Stewart, IT Manager
 Cost Type Technology Type Technology

Description

The Technology Fund accounts for the accumulation and disbursement of funds for the purchase of technology equipment for the City.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - computers/hardware acquisitions	0	4,010	4,383	0	848	9,241	10,732
Total	0	4,010	4,383	0	848	9,241	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Environmental Resources Fund	0	4,010	4,383	0	848	9,241	10,732
Total	0	4,010	4,383	0	848	9,241	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-08
 Project Name Technology-Utilities

Total Project Cost \$66,116 Contact Trevor Stewart, IT Manager
 Cost Type Technology Type Technology

Description

The Technology Fund accounts for the accumulation and disbursement of funds for the purchase of technology equipment for the City.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - computers/hardware acquisitions	1,449	8,244	7,534	1,900	1,257	20,384	38,269
Technology - IT infrastructure	7,463	0	0	0	0	7,463	
Total	8,912	8,244	7,534	1,900	1,257	27,847	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Sanitary Sewer Operating Fund	4,456	4,122	3,767	950	629	13,924	38,269
Water Operating Fund	4,456	4,122	3,767	950	628	13,923	
Total	8,912	8,244	7,534	1,900	1,257	27,847	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-09
 Project Name Technology- Parks & recreation

Total Project Cost \$113,064 Contact Trevor Stewart, IT Manager
 Cost Type Technology Type Technology

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - computers/hardware acquisitions	12,915	7,169	19,558	10,210	5,120	54,972	58,092
Total	12,915	7,169	19,558	10,210	5,120	54,972	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Technology Fund	12,915	7,169	19,558	10,210	5,120	54,972	58,092
Total	12,915	7,169	19,558	10,210	5,120	54,972	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # T-10
 Project Name Technology-Network infrastructure

Total Project Cost \$2,648,110 Contact Trevor Stewart, IT Manager
 Cost Type Technology Type Technology

Expenditures	2026	2027	2028	2029	2030	Total	Future
Technology - IT infrastructure	63,760	217,067	511,786	0	186,142	978,755	1,669,355
Total	63,760	217,067	511,786	0	186,142	978,755	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Technology Fund	45,497	130,067	373,786	0	137,142	686,492	1,669,355
Liquor Fund	9,795	47,000	74,000	0	26,000	156,795	
Water Operating Fund	3,044	14,500	23,000	0	8,000	48,544	
Sanitary Sewer Operating Fund	3,043	14,500	23,000	0	8,000	48,543	
Communications Fund	1,311	6,000	10,000	0	4,000	21,311	
Environmental Resources Fund	1,070	5,000	8,000	0	3,000	17,070	
Total	63,760	217,067	511,786	0	186,142	978,755	

Capital Improvement Plan

Lakeville, MN

Project # T-11
 Project Name Technology-Miscellaneous

Total Project Cost \$126,657 Contact Trevor Stewart, IT Manager
 Cost Type Technology Type Technology

Expenditures	2026	2027	2028	2029	2030	Total
Technology - IT other	5,150	116,043	5,464	0	0	126,657
Total	5,150	116,043	5,464	0	0	126,657

Funding Sources	2026	2027	2028	2029	2030	Total
Technology Fund	5,150	116,043	5,464	0	0	126,657
Total	5,150	116,043	5,464	0	0	126,657

Capital Improvement Plan

Lakeville, MN

Project # 22-16
Project Name Freight Rail Car Storage Facility

Total Project Cost	\$8,350,000	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Other
Department	Engineering	Funding Description	Improvement Construction

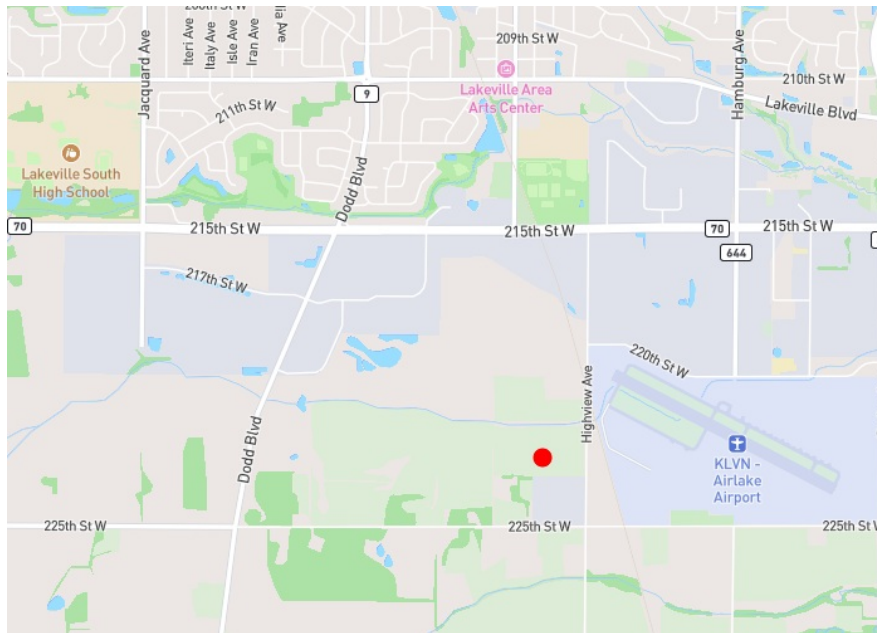
Description

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
150,000	Construction	8,200,000	0	0	0	0	8,200,000
	Total	8,200,000	0	0	0	0	8,200,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
150,000	Other funding- State	7,000,000	0	0	0	0	7,000,000
	Other funding- Federal	750,000	0	0	0	0	750,000
	Sanitary Sewer Trunk Fund	250,000	0	0	0	0	250,000
	Stormwater Infrastructure Fund	200,000	0	0	0	0	200,000
	Total	8,200,000	0	0	0	0	8,200,000

Location



Capital Improvement Plan

Lakeville, MN

Project # 25-05
Project Name Holyoke/Highview Avenue Reconstruction

Total Project Cost \$10,115,000 **Contact** Zach Johnson, City Engineer
Cost Type Transportation **Type** Rehabilitation
Department Engineering **Funding Description** Municipal State Aid

Description

Phase I: Heritage Drive to South of 190th Street

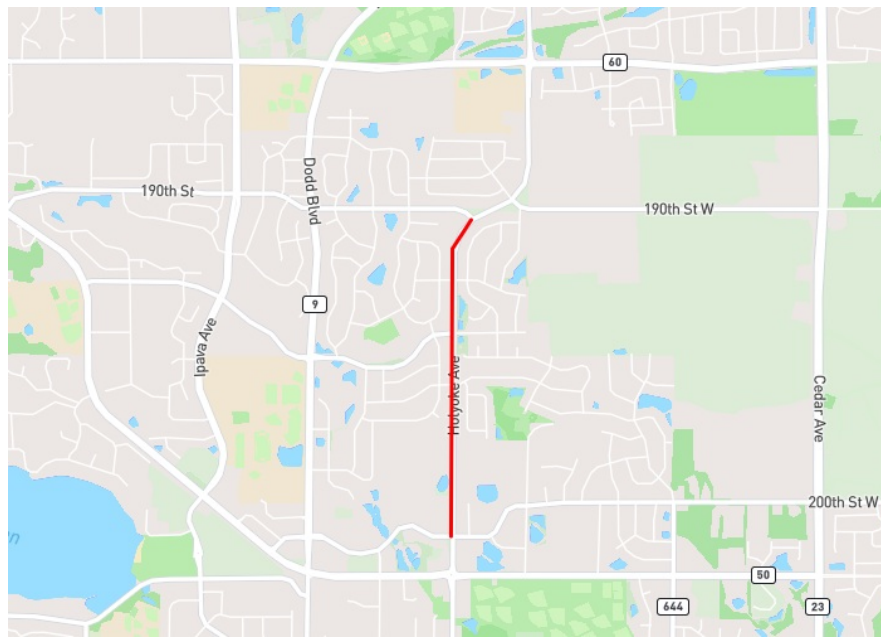
Phase II: South of 190th Street to Dodd Boulevard/CSAH 9

Phase I programmed for 2029 construction. Project includes road rehabilitation and modernization, intersection improvements and a pedestrian underpass. Phase II programmed for 2032 construction. Project includes road rehabilitation and modernization and intersection improvements and a pedestrian underpass.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction	0	0	1,955,000	4,200,000	0	6,155,000	1,255,000
Construction- New trails	0	0	0	1,200,000	0	1,200,000	
Construction- Stormwater infrastructure (new)	0	0	0	1,035,000	0	1,035,000	
Trail costs (rehabilitation/reconstruction)	0	0	0	200,000	0	200,000	
Construction- Sanitary Sewer infrastructure (repair/replace)	0	0	0	145,000	0	145,000	
Construction- Water infrastructure (repair/replace)	0	0	0	75,000	0	75,000	
Streetlight costs	0	0	0	50,000	0	50,000	
Total	0	0	1,955,000	6,905,000	0	8,860,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Municipal State Aid	0	0	1,955,000	3,192,400	0	5,147,400	1,255,000
Park Dedication Fund	0	0	0	1,200,000	0	1,200,000	
Stormwater Infrastructure Fund	0	0	0	1,035,000	0	1,035,000	
Escrows	0	0	0	657,600	0	657,600	
MSA/MSA Bonds - Sp. Assess.	0	0	0	350,000	0	350,000	
Park & Trail Improvement Fund	0	0	0	200,000	0	200,000	
Sanitary Sewer Operating Fund	0	0	0	145,000	0	145,000	
Water Operating Fund	0	0	0	75,000	0	75,000	
Streetlight Operating Fund	0	0	0	50,000	0	50,000	
Total	0	0	1,955,000	6,905,000	0	8,860,000	

Location



Capital Improvement Plan

Lakeville, MN

Project # 25-19
Project Name CSAH 9 Extension (to CSAH Standards)

Total Project Cost	\$1,000,000	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Extension
Department	Engineering	Funding Description	Improvement Construction
County Project #	97-231	SA/SAP #	N/A
JPA #	TBD		

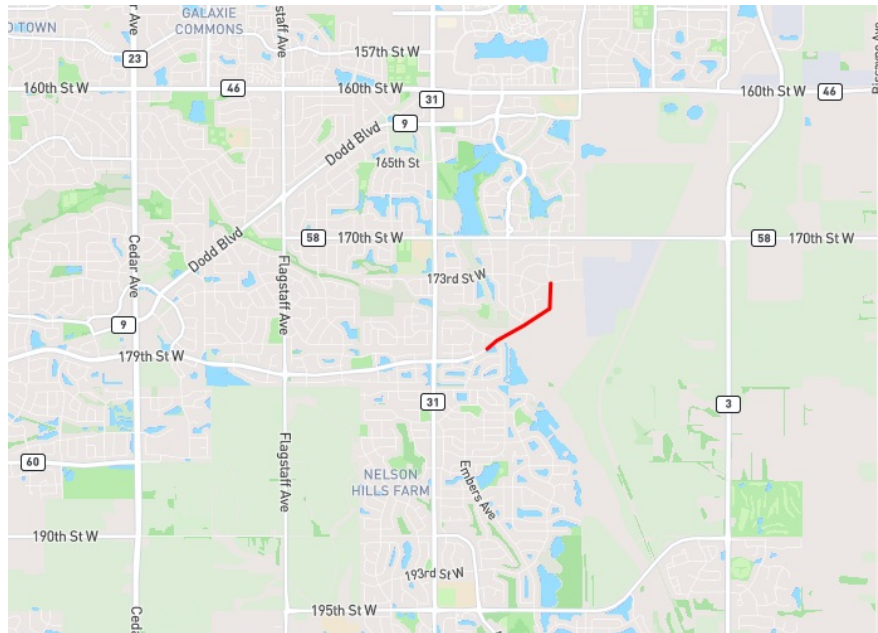
Description

Future CSAH 9 from a) Embers Avenue to Ellsworth Drive, and b) Eagleview Drive to Draft Horse Boulevard. The roadway improvements will be constructed with developer-installed public improvements with the Pheasant Run of Lakeville Eighth Addition and Brookeshire 4th Additions, respectively, to County State Aid Highway standards. The alignment is consistent with Alignment B (between Highview Avenue and MN-3), as identified in the East/West Corridor Preservation Study Phase 2 - Refinement of Preferred System Plan (2006)

Prior	Expenditures	2026	2027	2028	2029	2030	Total
500,000	Construction	500,000	0	0	0	0	500,000
	Total	500,000	0	0	0	0	500,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
500,000	Dakota County	500,000	0	0	0	0	500,000
	Total	500,000	0	0	0	0	500,000

Location



Capital Improvement Plan

Lakeville, MN

Project # 26-04
Project Name CSAH 9 Modernization (210th St - CSAH 50)

Total Project Cost	\$12,495,550	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Modernization
Department	Engineering	Funding Description	Municipal State Aid
County Project #	09-065	SA/SAP #	TBD

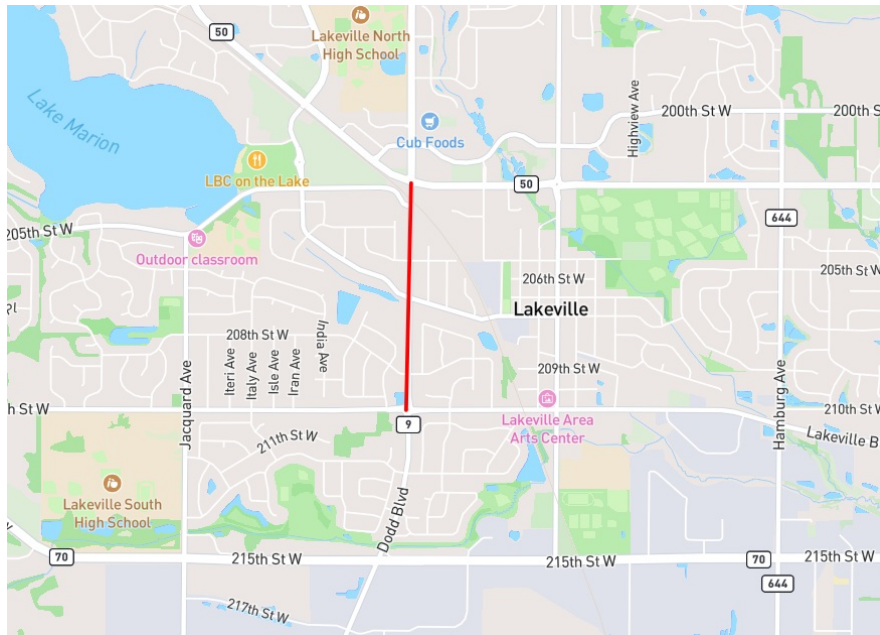
Description

Modernization of CSAH 9 (Dodd Boulevard) between 210th Street and CSAH 50 (202nd Street). Project includes a 2-lane divided highway and trails along both sides, with drainage and safety improvements.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
900,000	Construction	0	9,604,300	0	0	0	9,604,300
	Right of Way- Acquisition/Professional fees	1,991,250	0	0	0	0	1,991,250
	Total	1,991,250	9,604,300	0	0	0	11,595,550

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
900,000	Dakota County	1,721,250	7,989,300	0	0	0	9,710,550
	Municipal State Aid	270,000	917,971	0	0	0	1,187,971
	Escrows	0	292,029	0	0	0	292,029
	Stormwater Infrastructure Fund	0	250,000	0	0	0	250,000
	Park Dedication Fund	0	97,500	0	0	0	97,500
	General Fund	0	40,000	0	0	0	40,000
	Streetlight Operating Fund	0	10,000	0	0	0	10,000
	Sanitary Sewer Operating Fund	0	5,000	0	0	0	5,000
	Water Operating Fund	0	2,500	0	0	0	2,500
	Total	1,991,250	9,604,300	0	0	0	11,595,550

Location



2026 thru 2030

Capital Improvement Plan Lakeville, MN

Project # 26-05
Project Name Interstate 35/CSAH 50 Interchange Reconstruction

Total Project Cost	\$4,858,026	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Interchange Reconstruction
Department	Engineering	Funding Description	Municipal State Aid
County Project #	50-033	SA/SAP #	019-650-021

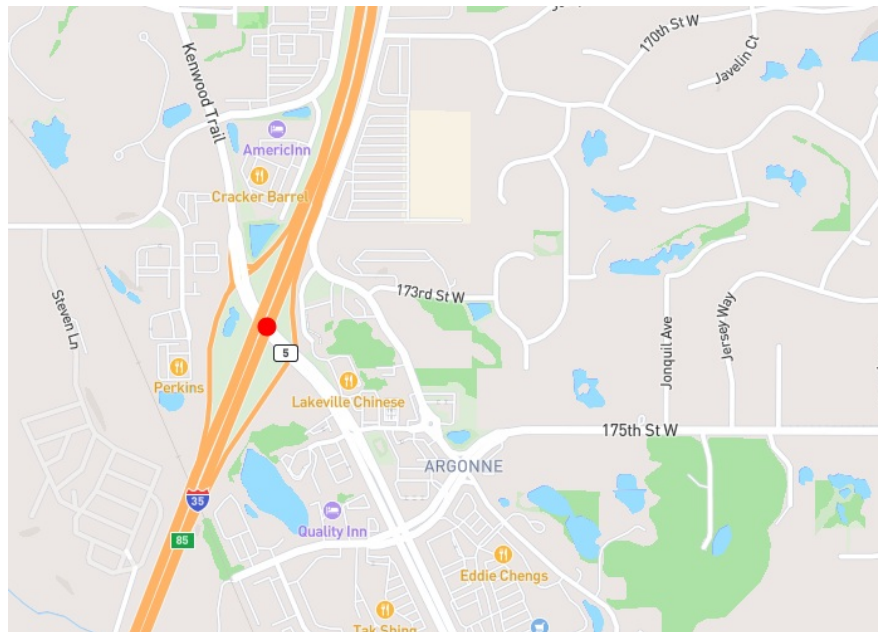
Description

Reconstruction of the interchange at I-35 and CSAH 5/50 (Kenwood Trail). The existing interchange is deficient in capacity, sight distance and turn lanes, resulting in delays and safety issues. This project includes replacement of the I-35 bridges over CSAH 5/50 and construction of a northbound auxiliary lane along I-35 between CSAH 5/50 and CSAH 46.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	2,103,750	0	0	2,103,750
Dakota County (County share of repayment of 2017 and 2021/2022 RALF Loans)	0	0	1,478,161	0	0	1,478,161
MSA- Repay County Advance	0	0	0	840,263	0	840,263
Engineering/Design/Other costs	840,263	0	0	0	0	840,263
Municipal State Aid (City share of repayment of 2017 and 2021/2022 RALF loans)	0	0	260,852	0	0	260,852
Stormwater Infrastructure	0	0	135,000	0	0	135,000
Fiber Conduit (Park Dedication Fund)	0	0	10,000	0	0	10,000
Fiber conduit (Weather Siren)	0	0	10,000	0	0	10,000
Fiber Conduit (Lift Station)	0	0	10,000	0	0	10,000
Fiber conduit (Well/tower)	0	0	10,000	0	0	10,000
Dakota County- Advance funding of city share	0	0	0	-840,263	0	-840,263
Total	840,263	0	4,017,763	0	0	4,858,026

Funding Sources	2026	2027	2028	2029	2030	Total
Dakota County- Advance funding of city share	840,263	0	2,103,750	-840,263	0	2,103,750
Dakota County	0	0	1,478,161	0	0	1,478,161
Municipal State Aid	0	0	260,852	840,263	0	1,101,115
Stormwater Infrastructure Fund	0	0	135,000	0	0	135,000
General Fund	0	0	10,000	0	0	10,000
Park Dedication Fund	0	0	10,000	0	0	10,000
Water Trunk Fund	0	0	10,000	0	0	10,000
Sanitary Sewer Trunk Fund	0	0	10,000	0	0	10,000
Total	840,263	0	4,017,763	0	0	4,858,026

Location



Capital Improvement Plan

Lakeville, MN

Project # 26-06
Project Name CSAH 50 and Hamburg Avenue RAB

Total Project Cost	\$30,000	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Roundabout
Department	Engineering	Funding Description	Municipal State Aid
County Project #	50-037	SA/SAP #	019-650-024
JPA #	DCA22893		

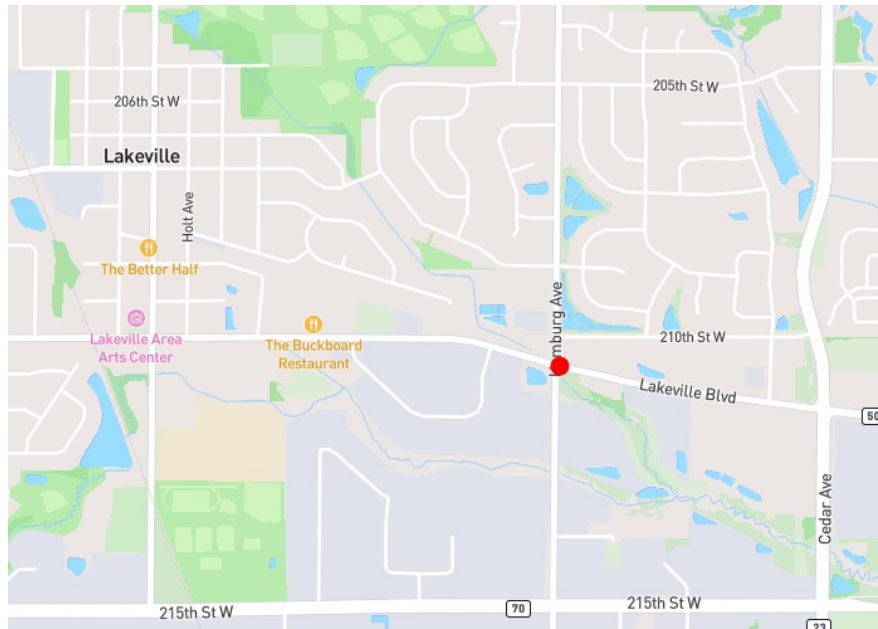
Description

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.

Expenditures	2026	2027	2028	2029	2030	Total
Streetlight costs	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
Streetlight Operating Fund	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Location



Capital Improvement Plan

Lakeville, MN

Project # 26-07
Project Name CSAH 60 Alignment Study (CSAH 23 - Flagstaff Ave)

Total Project Cost	\$94,500	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Other
Department	Engineering	Funding Description	Pavement Management
County Project #	97-229	SA/SAP #	N/A

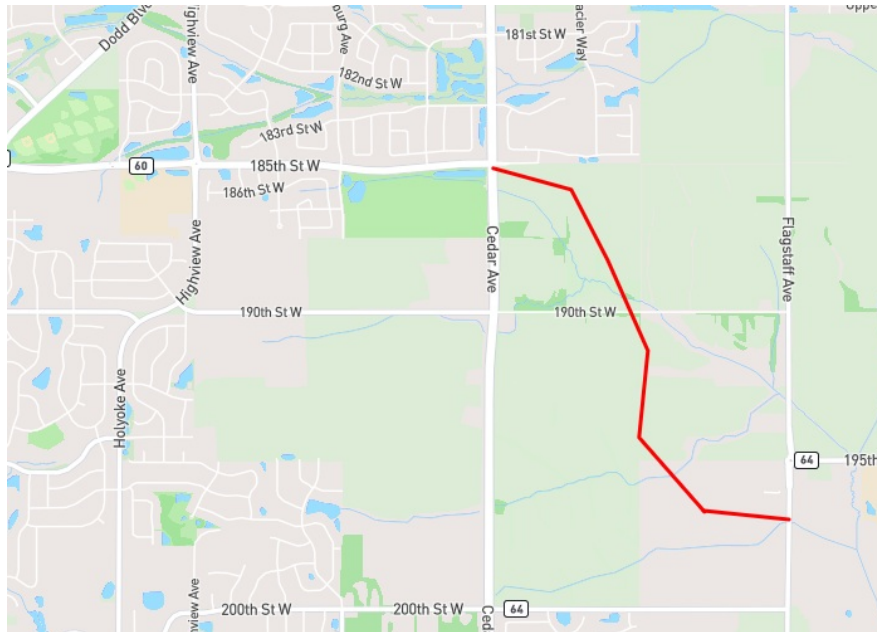
Description

Preliminary engineering for future County Highway alignment between the intersections of CSAH 23 (Cedar Avenue)/CSAH 60 (185th Street) and CR 64 (195th Street)/Flagstaff Avenue. The corridor study will recommend preferred alignments.

Expenditures	2026	2027	2028	2029	2030	Total
Engineering/Design/Other costs	94,500	0	0	0	0	94,500
Total	94,500	0	0	0	0	94,500

Funding Sources	2026	2027	2028	2029	2030	Total
Pavement Management Fund	94,500	0	0	0	0	94,500
Total	94,500	0	0	0	0	94,500

Location



Capital Improvement Plan

Lakeville, MN

Project # 26-08
Project Name CSAH 50/CSAH 60 RAB Modifications

Total Project Cost	\$1	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Maintenance/Improvement
Department	Engineering	Funding Description	Municipal State Aid
County Project #	50-038	SA/SAP #	TBD
JPA #	TBD		

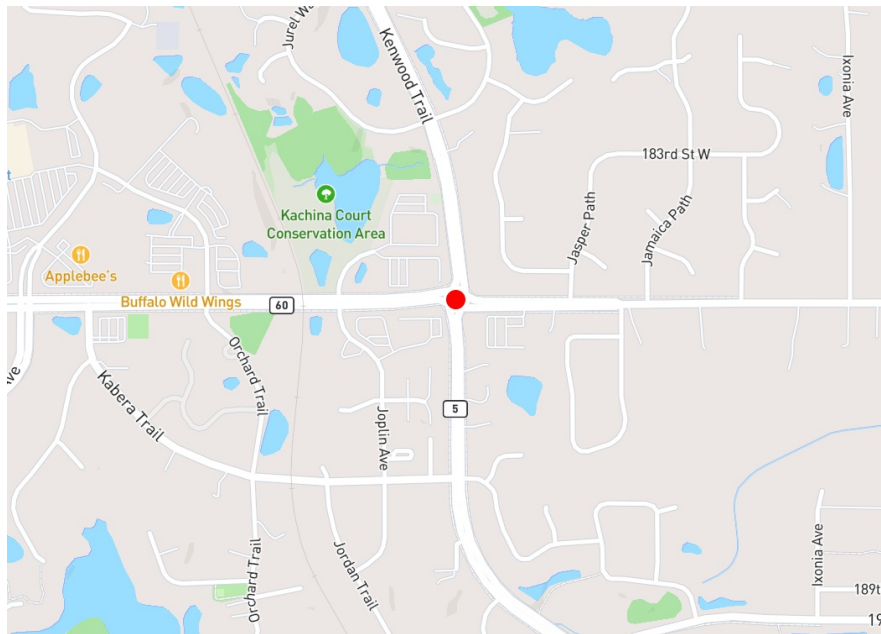
Description

County-led safety improvement designed to improve pedestrian, bicyclist and vehicle safety. Project includes pavement markings and sign modifications.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	1	0	0	0	0	1
Total	1	0	0	0	0	1

Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid	1	0	0	0	0	1
Total	1	0	0	0	0	1

Location



Capital Improvement Plan

Lakeville, MN

Project # 26-15
 Project Name Lake Marion Greenway

Total Project Cost	\$8,272,500	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Greenway
Department	Park Dedication	Funding Description	Park Dedication Fund
County Project #	2000453	SA/SAP #	N/A
JPA #	TBD		

Description

Trail improvements to existing local network in coordination with jurisdictional transfer to Dakota County for Lake Marion Greenway.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
190,000	Segment A-Ritter Farm Park to Downtown	3,600,000	0	0	0	0	3,600,000
	Segment C- Downtown to Cedar Ave	0	0	0	325,000	1,800,000	2,125,000
	Segment D- Murphy Hanrehan Park to Ritter Farm Park	0	0	0	80,000	1,080,000	1,160,000
	Lake Marion Greenway Trailhead Shelter/Restrooms	650,000	0	0	0	0	650,000
	Segment E- CSAH 23 to CSAH 31	0	0	150,000	0	0	150,000
	Ritter Farm parking lot/roadway improvements	150,000	0	0	0	0	150,000
	Fiber Conduit (Park Dedication Fund)	90,000	0	0	0	0	90,000
	Fiber Conduit (Lift Station)	90,000	0	0	0	0	90,000
	Segment B- Downtown	0	67,500	0	0	0	67,500
	Total	4,580,000	67,500	150,000	405,000	2,880,000	8,082,500

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
190,000	Dakota County	1,953,000	0	0	344,250	2,448,000	4,745,250
	Other funding- State	2,047,000	0	0	0	0	2,047,000
	Park Dedication Fund	490,000	0	150,000	60,750	432,000	1,132,750
	Sanitary Sewer Trunk Fund	90,000	0	0	0	0	90,000
	Pavement Management Fund	0	67,500	0	0	0	67,500
	Total	4,580,000	67,500	150,000	405,000	2,880,000	8,082,500

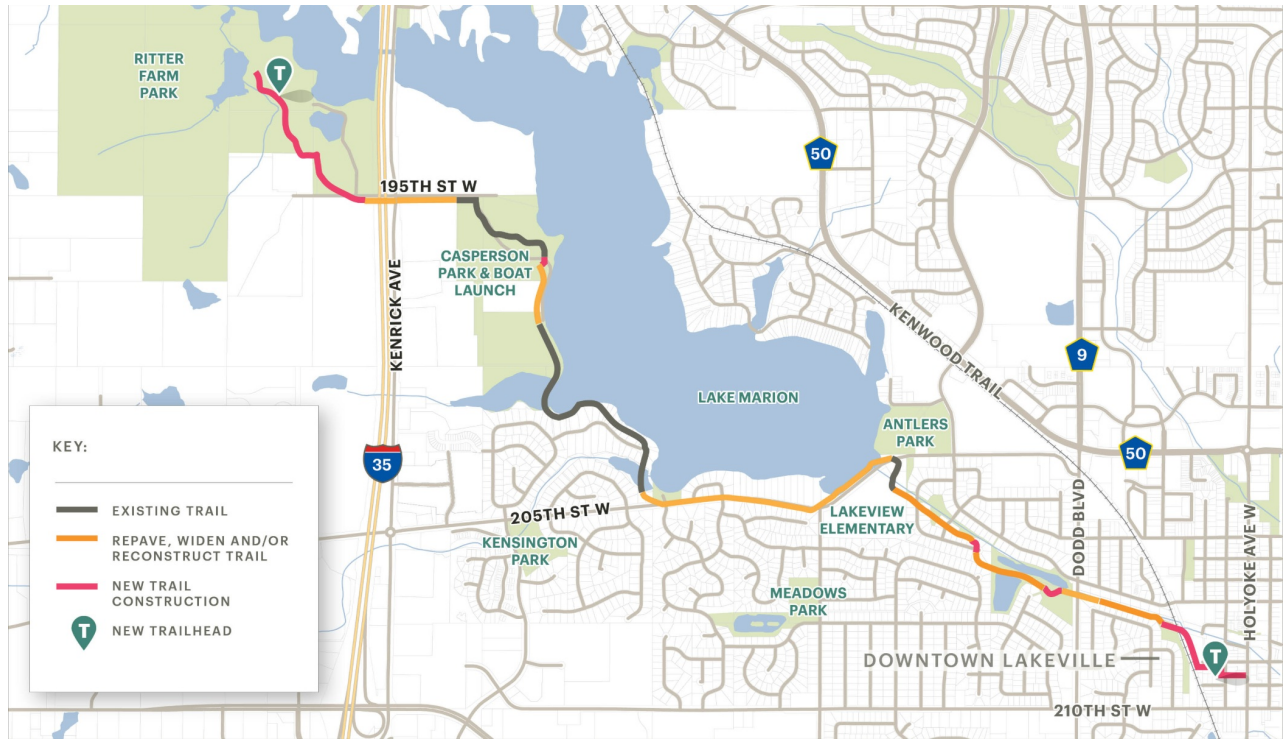
2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # 26-15
Project Name Lake Marion Greenway

Contact Zach Johnson, City Engineer
Cost Type Transportation



Capital Improvement Plan

Lakeville, MN

Project # 27-05
Project Name CSAH 5 and Kenyon Avenue Traffic Signal

Total Project Cost	\$472,500	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Traffic Signal
Department	Engineering	Funding Description	Municipal State Aid
County Project #	05-060	SA/SAP #	TBD
JPA #	TBD		

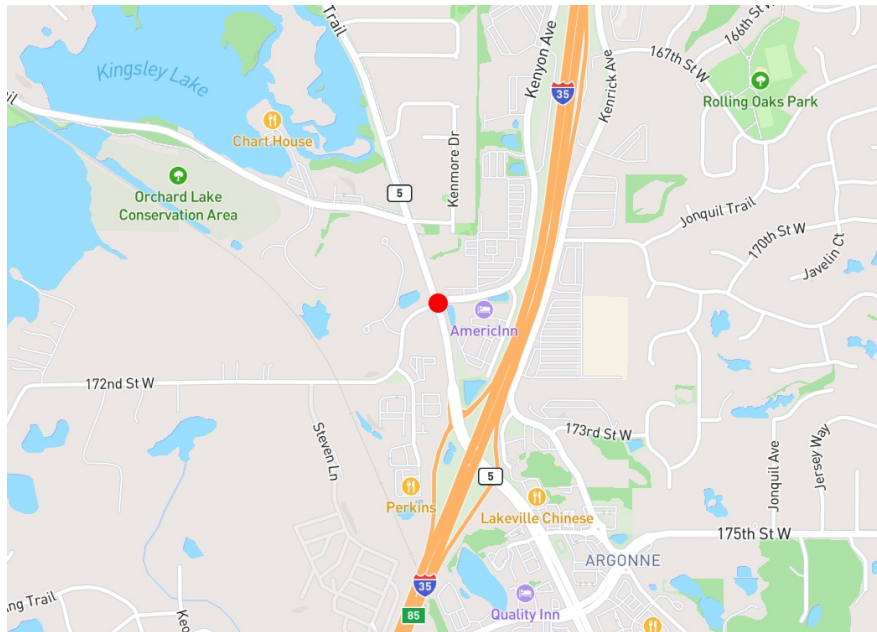
Description

New traffic signal designed to alleviate congestion and optimize intersection operations. County-led project includes geometric improvements and pavement markings. City cost-share per Dakota County Highway Cost Share Policy F.4.1 (Dakota County 2040 Transportation Plan),

Prior	Expenditures	2026	2027	2028	2029	2030	Total
67,500	Construction	0	405,000	0	0	0	405,000
	Total	0	405,000	0	0	0	405,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
67,500	Municipal State Aid	0	405,000	0	0	0	405,000
	Total	0	405,000	0	0	0	405,000

Location



Capital Improvement Plan

Lakeville, MN

Project # 27-06
Project Name CSAH 31 and CSAH 46 Traffic Signal

Total Project Cost	\$1	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Traffic Signal
Department	Engineering	Funding Description	Municipal State Aid
County Project #	31-125	SA/SAP #	TBD
JPA #	TBD		

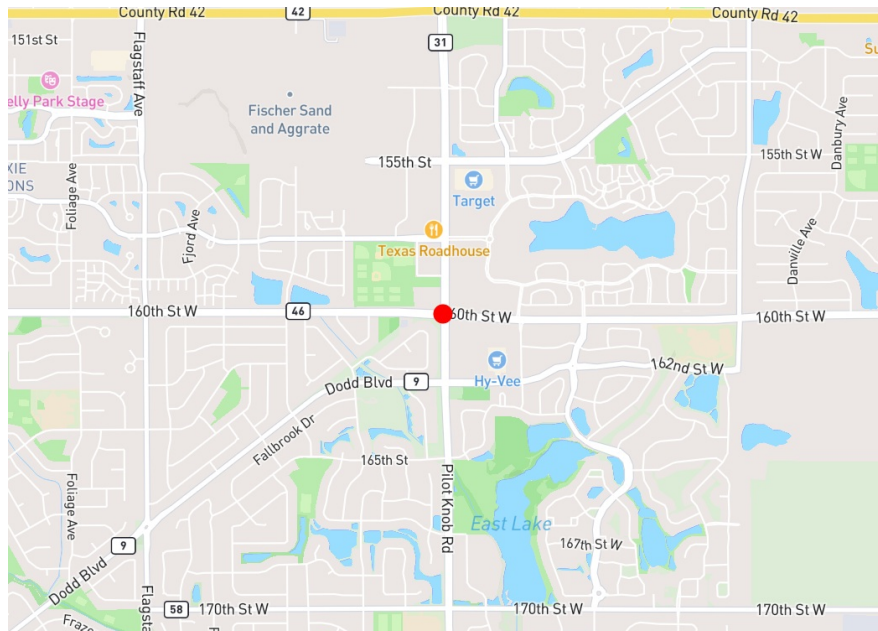
Description

Replacement of existing traffic signal that is approaching the end of its useful life. City cost-share per Dakota County Highway Cost Share Policy F.4.2 (Dakota County 2040 Transportation Plan).

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	1	0	0	0	1
Total	0	1	0	0	0	1

Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid	0	1	0	0	0	1
Total	0	1	0	0	0	1

Location



Capital Improvement Plan

Lakeville, MN

Project # 27-07
Project Name CSAH 60 and Orchard Trail Traffic Signal

Total Project Cost	\$476,156	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Traffic Signal
Department	Engineering	Funding Description	Municipal State Aid
County Project #	60-029	SA/SAP #	TBD
JPA #	TBD		

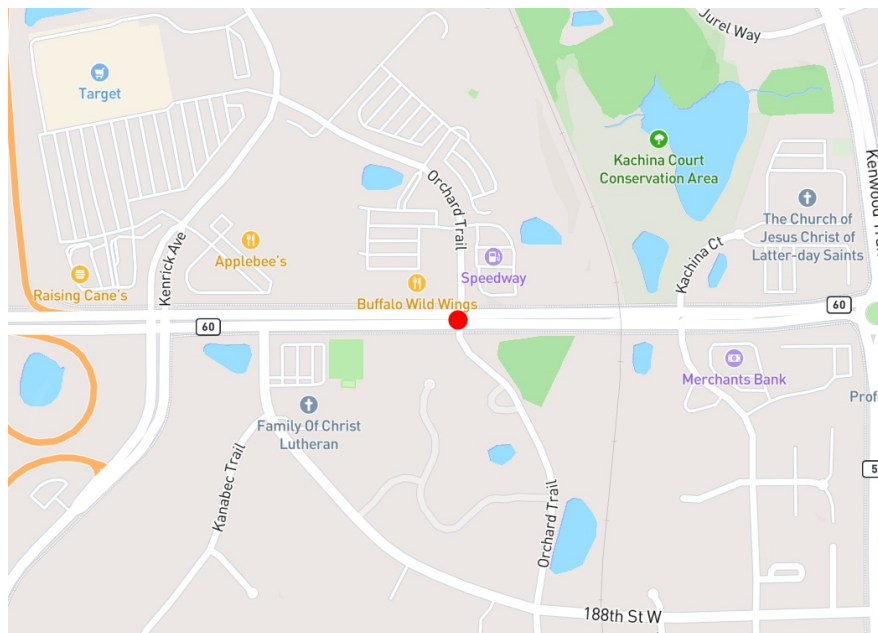
Description

New traffic signal designed to alleviate congestion and optimize intersection operations. County-led project includes geometric improvements and pavement markings. City cost-share per Dakota County Highway Cost Share Policy F.4.1 (Dakota County 2040 Transportation Plan)

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	396,000	0	0	0	396,000
Traffic signal- Design/ROW	80,156	0	0	0	0	80,156
Total	80,156	396,000	0	0	0	476,156

Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid	80,156	396,000	0	0	0	476,156
Total	80,156	396,000	0	0	0	476,156

Location



Capital Improvement Plan

Lakeville, MN

Project # 27-09
Project Name CSAH 23 M&O (CSAH 9 to CSAH 42)

Total Project Cost	\$1	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Maintenance
Department	Engineering	Funding Description	Municipal State Aid
County Project #	23-088	SA/SAP #	TBD

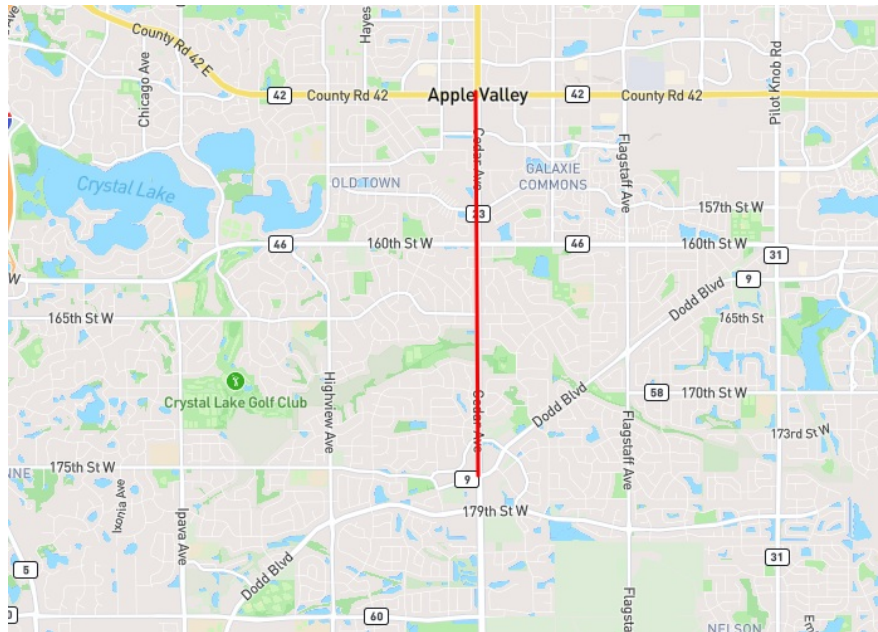
Description

Mill and overlay of CSAH 23 (Cedar Avenue) from CSAH 9 (179th Street) to CSAH 42 (150th Street). The project will include pavement preservation and ADA improvements.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	1	0	0	0	1
Total	0	1	0	0	0	1

Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid	0	1	0	0	0	1
Total	0	1	0	0	0	1

Location



Capital Improvement Plan

Lakeville, MN

Project # 27-11
Project Name CSAH 9 and Glacier Way Traffic Signal

Total Project Cost	\$1,093,751	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Traffic Signal
Department	Engineering	Funding Description	Municipal State Aid
County Project #	09-069	SA/SAP #	TBD
JPA #	TBD		

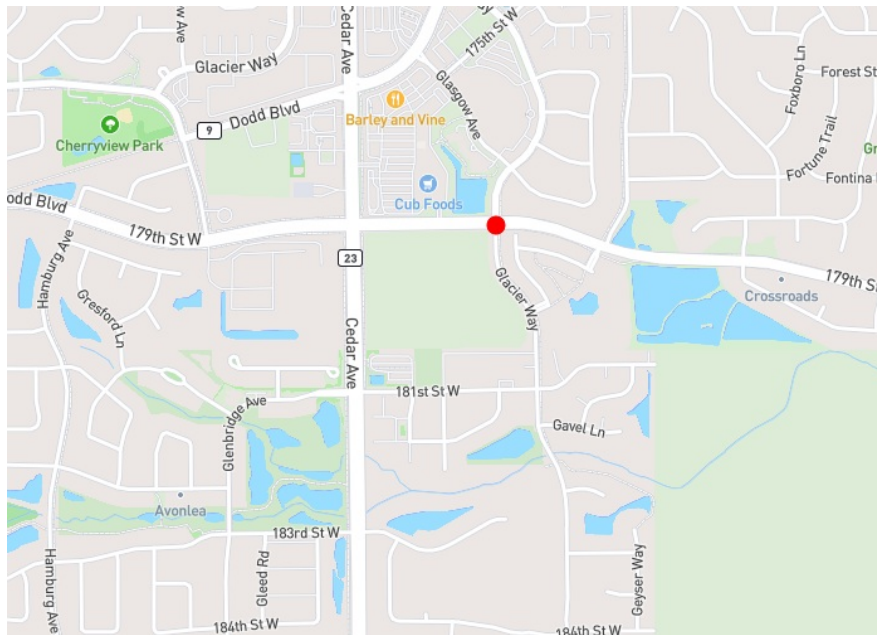
Description

New traffic signal designed to alleviate congestion and optimize intersection operations. City-led project includes geometric improvements and pavement markings. City cost-share per Dakota County Highway Cost Share Policy F.4.1 (Dakota County 2040 Transportation Plan)

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	880,000	0	0	0	880,000
Traffic signal- Design/ROW	213,751	0	0	0	0	213,751
Total	213,751	880,000	0	0	0	1,093,751

Funding Sources	2026	2027	2028	2029	2030	Total
Dakota County	117,563	484,000	0	0	0	601,563
Municipal State Aid	96,188	326,000	0	0	0	422,188
Escrows	0	70,000	0	0	0	70,000
Total	213,751	880,000	0	0	0	1,093,751

Location



Capital Improvement Plan

Lakeville, MN

Project # 28-04
Project Name CSAH 9/Dodd Blvd Modernization (215th St-210th St)

Total Project Cost	\$5,800,000	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Modernization
Department	Engineering	Funding Description	Municipal State Aid
County Project #	09-067	SA/SAP #	TBD

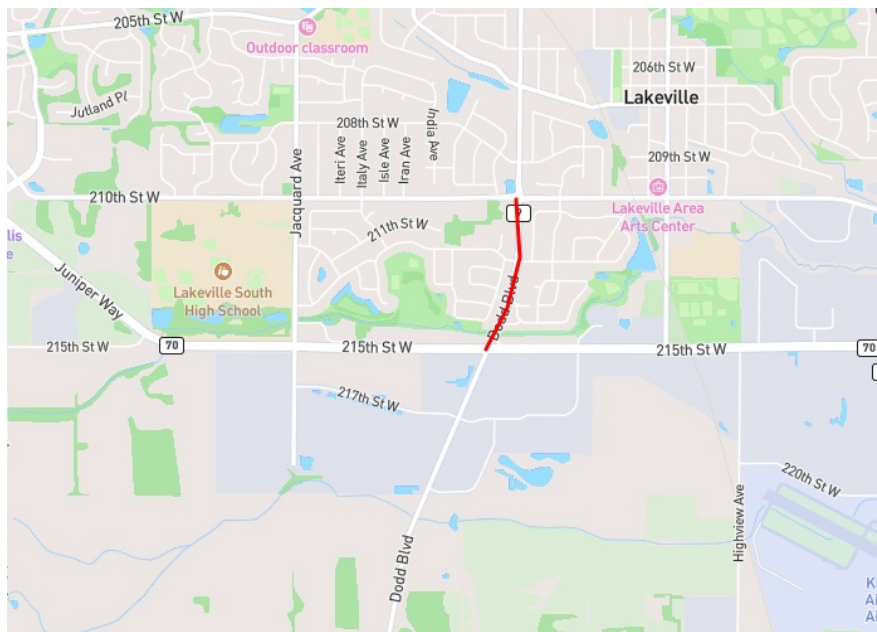
Description

Modernization of CSAH 9 (Dodd Boulevard) between CSAH 70 (215th Street) and 210th Street. Project includes a 2-lane divided highway and trails along both sides, with drainage and safety improvements. City cost-share per Dakota County Highway Cost Share Policy F.1 (Dakota County 2040 Transportation Plan).

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	4,400,000	0	0	4,400,000
Right of Way- Acquisition/Professional fees	0	750,000	0	0	0	750,000
Engineering/Design/Other costs	650,000	0	0	0	0	650,000
Total	650,000	750,000	4,400,000	0	0	5,800,000

Funding Sources	2026	2027	2028	2029	2030	Total
Dakota County	552,500	637,500	3,740,000	0	0	4,930,000
Municipal State Aid	97,500	112,500	434,000	0	0	644,000
Escrows	0	0	196,000	0	0	196,000
Park Dedication Fund	0	0	30,000	0	0	30,000
Total	650,000	750,000	4,400,000	0	0	5,800,000

Location



Capital Improvement Plan

Lakeville, MN

Project # 28-06
Project Name CSAH 46 and Foliage Avenue Traffic Signal

Total Project Cost	\$260,156	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Traffic Signal
Department	Engineering	Funding Description	Municipal State Aid
County Project #	46-065	SA/SAP #	TBD
JPA #	TBD		

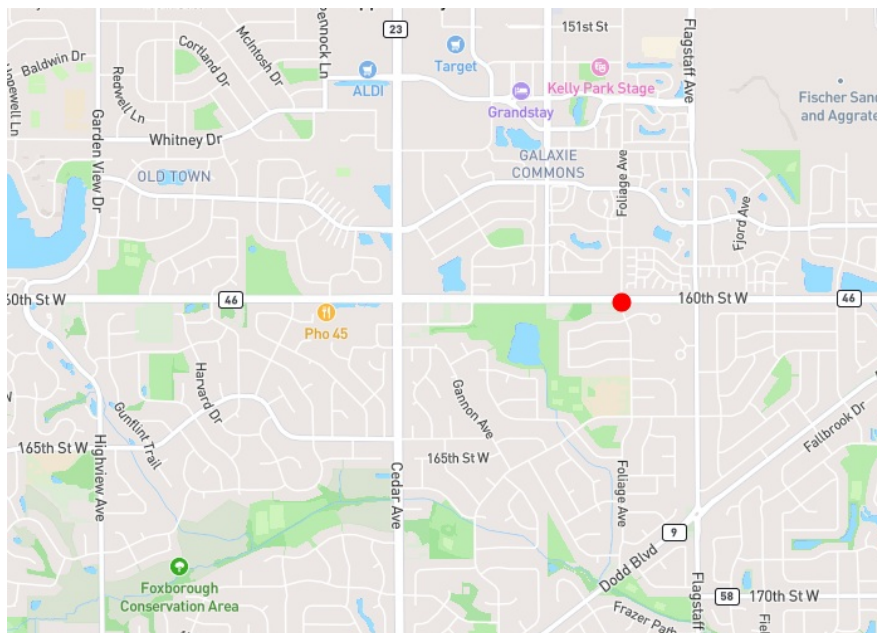
Description

Replacement of existing traffic signal that is approaching the end of its useful life. City cost-share per Dakota County Highway Cost Share Policy F.4.2 (Dakota County 2040 Transportation Plan).

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	253,125	0	0	253,125
Traffic signal- Design/ROW	0	7,031	0	0	0	7,031
Total	0	7,031	253,125	0	0	260,156

Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid	0	7,031	253,125	0	0	260,156
Total	0	7,031	253,125	0	0	260,156

Location



Capital Improvement Plan

Lakeville, MN

Project # 28-07
Project Name CSAH 46 and Galaxie Avenue Traffic Signal

Total Project Cost	\$267,187	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Traffic Signal
Department	Engineering	Funding Description	Municipal State Aid
County Project #	46-064	SA/SAP #	TBD
JPA #	TBD		

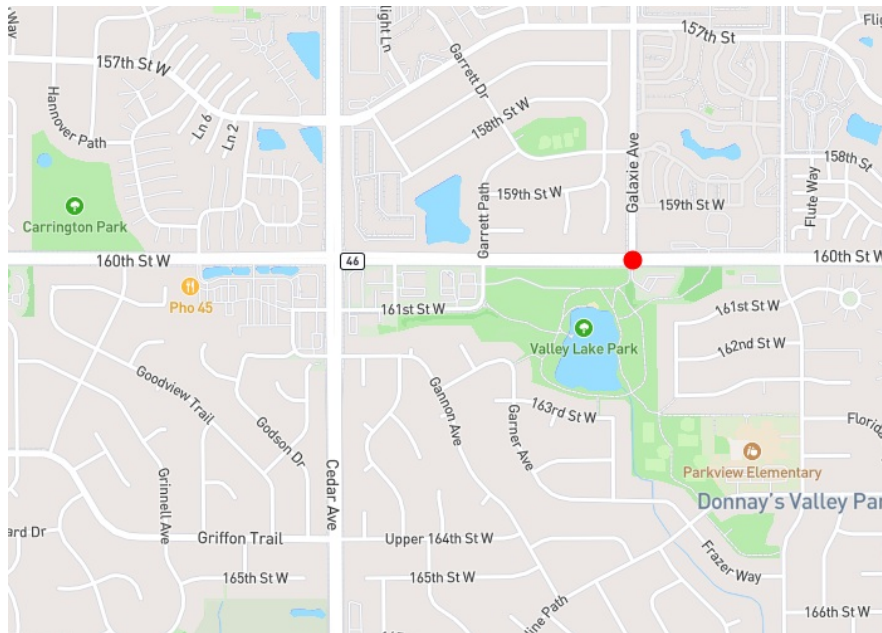
Description

Replacement of existing traffic signal that is approaching the end of its useful life. City cost-share per Dakota County Highway Cost Share Policy F.4.2 (Dakota County 2040 Transportation Plan).

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	253,125	0	0	253,125
Traffic signal- Design/ROW	0	14,062	0	0	0	14,062
Total	0	14,062	253,125	0	0	267,187

Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid	0	14,062	253,125	0	0	267,187
Total	0	14,062	253,125	0	0	267,187

Location



Capital Improvement Plan

Lakeville, MN

Project # 29-04
Project Name CSAH 9 Improvements at 194th St & 190th St

Total Project Cost	\$1,944,938	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Maintenance/Improvement
Department	Engineering	Funding Description	Municipal State Aid
County Project #	09-068	SA/SAP #	TBD
JPA #	TBD		

Description

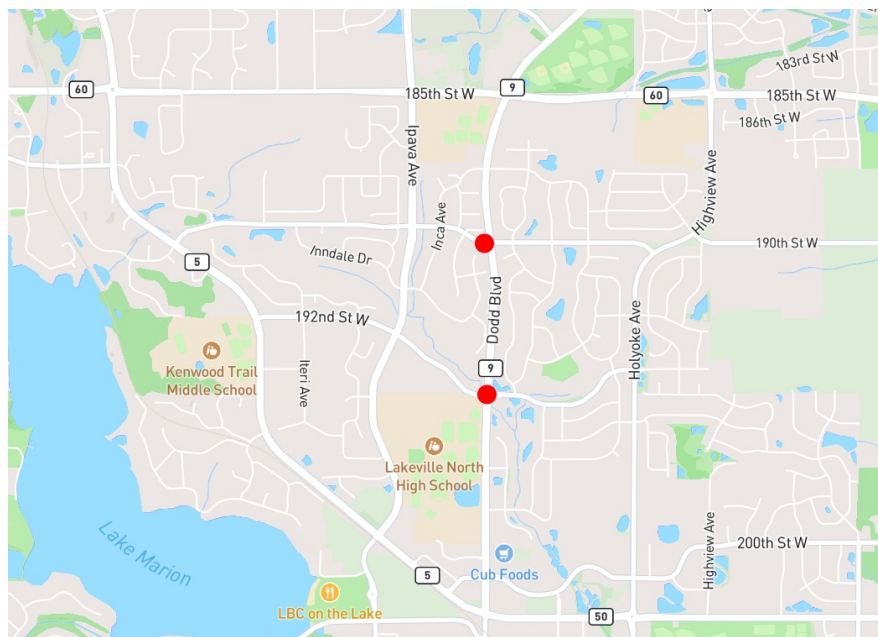
Construction of new intersection control at the CSAH 9 (Dodd Boulevard) and 194th Street/Indiana Avenue intersection. City cost-share per Dakota County Highway Cost Share Policy F.4/F.13 (Dakota County 2040 Transportation Plan).

Construction of directional access median at the CSAH 9 (Dodd Boulevard) and 190th Street intersection. City cost-share per Dakota County Highway Cost Share Policy F.15 (Dakota County 2040 Transportation Plan).

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	1,701,000	0	1,701,000
Engineering/Design/Other costs	0	168,000	0	0	0	168,000
Right of Way- Acquisition/Professional fees	0	0	75,938	0	0	75,938
Total	0	168,000	75,938	1,701,000	0	1,944,938

Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid	0	168,000	75,938	1,701,000	0	1,944,938
Total	0	168,000	75,938	1,701,000	0	1,944,938

Location



Capital Improvement Plan

Lakeville, MN

Project # 29-05
Project Name CSAH 23 Alignment Study (Griffon Tr - 135th St)

Total Project Cost	\$31,500	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Other
Department	Engineering	Funding Description	Municipal State Aid
County Project #	23-089	SA/SAP #	N/A

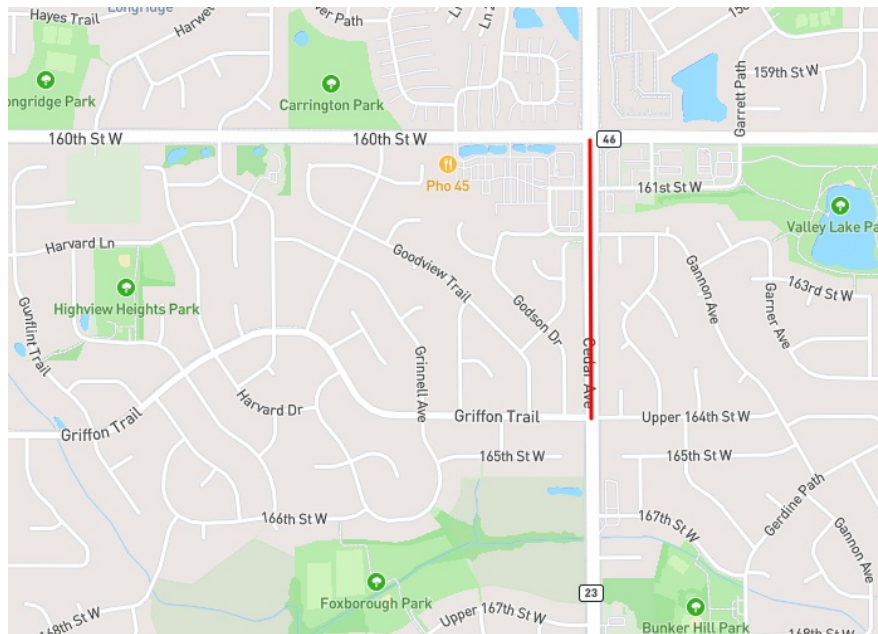
Description

Preliminary engineering for CSAH 23 (Cedar Avenue) from Griffon Trail/Upper 164th Street to 135th Street. The corridor study will determine best practices to manage future traffic growth, and recommend pedestrian and corridor safety improvements, and potential grade-separated intersections.

Expenditures	2026	2027	2028	2029	2030	Total
Engineering/Design/Other costs	0	0	0	31,500	0	31,500
Total	0	0	0	31,500	0	31,500

Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid	0	0	0	31,500	0	31,500
Total	0	0	0	31,500	0	31,500

Location



Capital Improvement Plan

Lakeville, MN

Project # 30-05
Project Name CSAH 46 and Lac Lavon/Interlachen Traffic Signal

Total Project Cost	\$638,437	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Traffic Signal
Department	Engineering	Funding Description	Municipal State Aid
County Project #	46-066	SA/SAP #	TBD
JPA #	TBD		

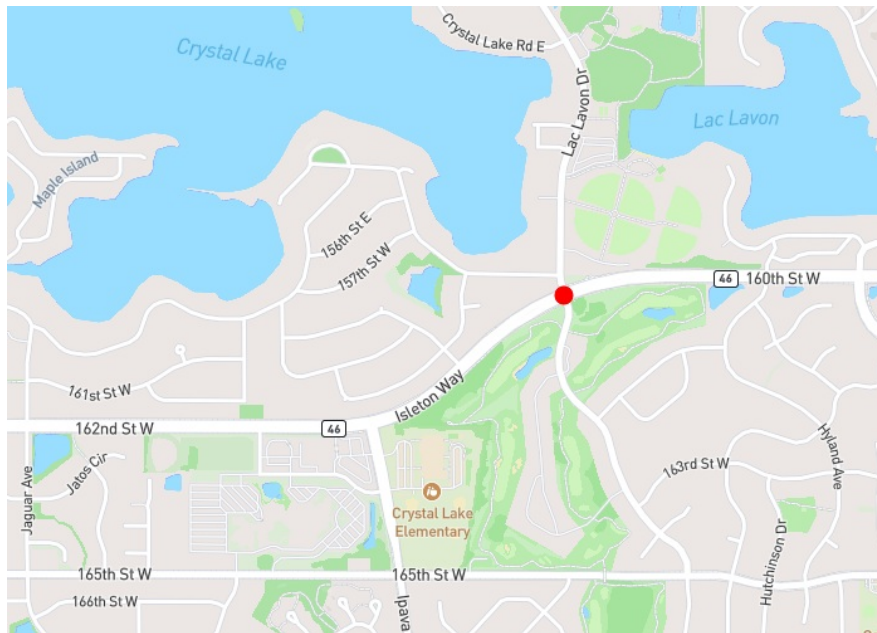
Description

Replacement of existing traffic signal that is approaching the end of its useful life. City cost-share per Dakota County Highway Cost Share Policy F.4.2 (Dakota County 2040 Transportation Plan).

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	534,375	534,375
Traffic signal- Design/ROW	0	0	104,062	0	0	104,062
Total	0	0	104,062	0	534,375	638,437

Funding Sources	2026	2027	2028	2029	2030	Total
Municipal State Aid	0	0	104,062	0	534,375	638,437
Total	0	0	104,062	0	534,375	638,437

Location



Capital Improvement Plan

Lakeville, MN

Project # 31-05
Project Name CSAH 50 and Iberia Avenue Traffic Safety Mgmt

Total Project Cost	\$1,782,500	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Maintenance/Improvement
Department	Engineering	Funding Description	Municipal State Aid
County Project #	50-XXX	SA/SAP #	TBD
JPA #	TBD		

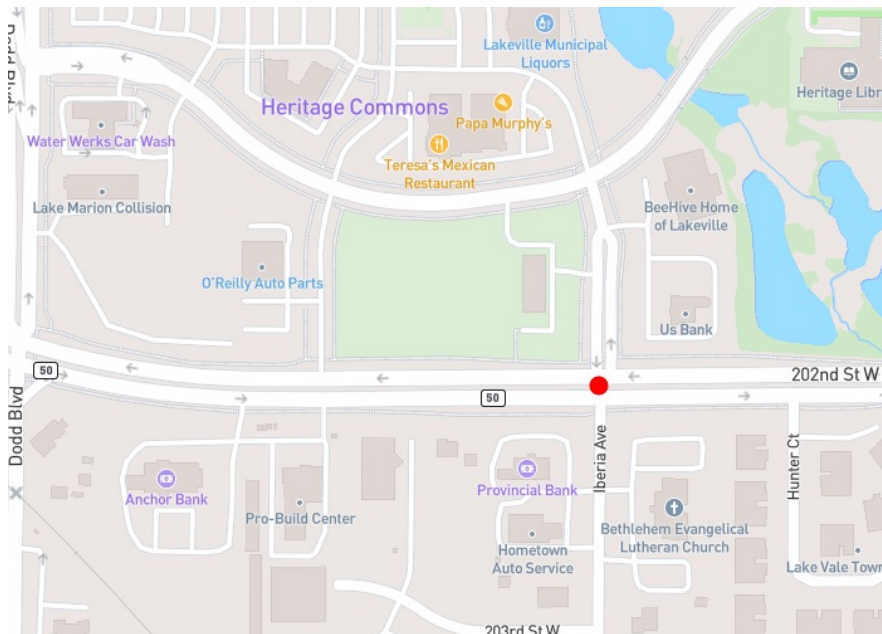
Description

Construction of traffic safety management improvements at CSAH 50 (202nd Street) and Iberia Avenue intersection.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Engineering/Design/Other costs	0	0	0	140,000	0	140,000	1,575,000
Right of Way- Acquisition/Professional fees	0	0	0	0	67,500	67,500	
Total	0	0	0	140,000	67,500	207,500	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Municipal State Aid	0	0	0	140,000	67,500	207,500	1,575,000
Total	0	0	0	140,000	67,500	207,500	

Location



Capital Improvement Plan

Lakeville, MN

Project # 31-09
Project Name CSAH 60 and Judicial Road Traffic Signal

Total Project Cost	\$300,000	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Traffic Signal
Department	Engineering	Funding Description	Municipal State Aid
County Project #	60-XXX	SA/SAP #	TBD
JPA #	TBD		

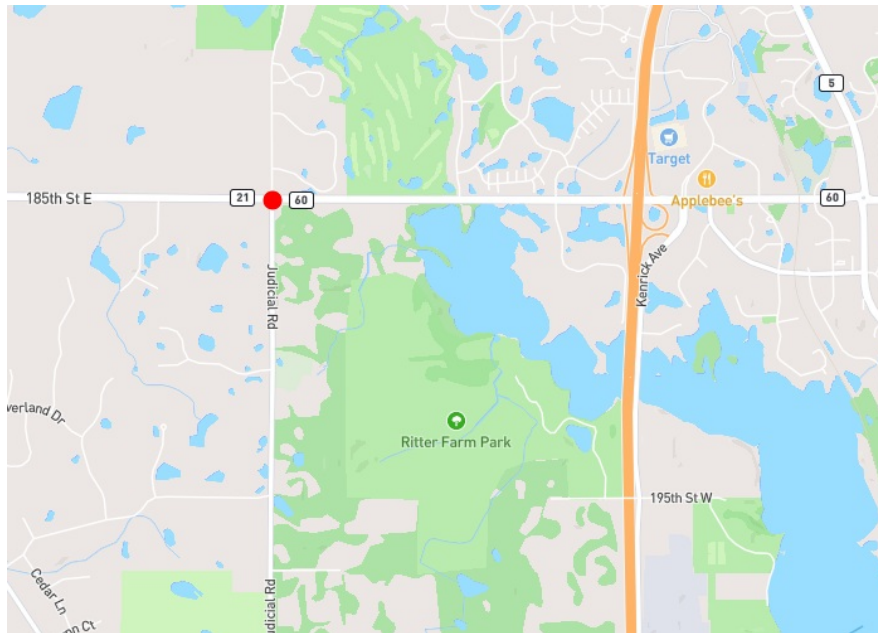
Description

- New traffic signal system designed to alleviate congestion and optimize intersection operations.
- Includes geometric improvements and pavement markings.
- City-led project
- Owned/maintained by Dakota County/Scott County

Expenditures	2026	2027	2028	2029	2030	Total	Future
Traffic signal- Design/ROW	0	0	0	50,000	0	50,000	250,000
Total	0	0	0	50,000	0	50,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Municipal State Aid	0	0	0	50,000	0	50,000	250,000
Total	0	0	0	50,000	0	50,000	

Location



Capital Improvement Plan

Lakeville, MN

Project # XX-01
Project Name Pavement Management - Maintenance

Total Project Cost	\$33,235,500	Contact	Steve Ferraro, Public Works Coordinator
Cost Type	Transportation	Type	Maintenance
Department	Construction Services	Funding Description	Pavement Management

Description

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 2025 will be \$3,045,000. The final principal payment will be made in 2036.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
2,650,500	Patching & Minor Overlays	1,710,000	1,760,000	1,830,000	1,900,000	1,935,000	9,135,000	16,180,000
	Surface Sealing	375,000	375,000	375,000	375,000	375,000	1,875,000	
	Crack Seal	200,000	200,000	200,000	200,000	225,000	1,025,000	
	Construction- Sanitary Sewer infrastructure (repair/replace)	100,000	100,000	100,000	100,000	100,000	500,000	
	Construction- Water infrastructure (repair/replace)	100,000	100,000	100,000	100,000	100,000	500,000	
	Sidewalk ADA	65,000	65,000	65,000	65,000	65,000	325,000	
	Safety Improvements	50,000	50,000	50,000	50,000	50,000	250,000	
	Velocity Patching	35,000	50,000	50,000	50,000	50,000	235,000	
	Concrete Curb & Drain tile	30,000	30,000	30,000	30,000	40,000	160,000	
	County Road Stormwater Infrastructure	30,000	30,000	30,000	30,000	30,000	150,000	
	Eclipse Ave Outlot A to Greenway	150,000	0	0	0	0	150,000	
	Bridge Inspections & Repairs	20,000	20,000	20,000	20,000	20,000	100,000	
	Total	2,865,000	2,780,000	2,850,000	2,920,000	2,990,000	14,405,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
2,650,500	Pavement Management Fund	2,515,000	2,580,000	2,650,000	2,720,000	2,790,000	13,255,000	16,180,000
	Sanitary Sewer Operating Fund	100,000	100,000	100,000	100,000	100,000	500,000	
	Water Operating Fund	100,000	100,000	100,000	100,000	100,000	500,000	
	Park Dedication Fund	150,000	0	0	0	0	150,000	
	Total	2,865,000	2,780,000	2,850,000	2,920,000	2,990,000	14,405,000	

Capital Improvement Plan

Lakeville, MN

Project # XX-02
Project Name Street Reconstruction

Total Project Cost	\$24,407,500	Contact	Steve Ferraro, Public Works Coordinator
Cost Type	Transportation	Type	Reconstruction/Maintenance
Department	Construction Services	Funding Description	Improvement Construction

Description

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.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	3,580,000	3,682,500	4,690,000	4,320,000	4,010,000	20,282,500
Construction- Water infrastructure (repair/replace)	470,000	470,000	470,000	470,000	470,000	2,350,000
Construction- Sanitary Sewer infrastructure (repair/replace)	250,000	250,000	250,000	250,000	250,000	1,250,000
Construction- Stormwater infrastructure (new)	105,000	105,000	105,000	105,000	105,000	525,000
Total	4,405,000	4,507,500	5,515,000	5,145,000	4,835,000	24,407,500

Funding Sources	2026	2027	2028	2029	2030	Total
G.O. Improvement Bonds - Taxes (Streets)	3,580,000	3,682,500	3,790,000	3,900,000	4,010,000	18,962,500
Water Operating Fund	470,000	470,000	470,000	470,000	470,000	2,350,000
G.O. Improvement Bonds - Sp. Assess.	0	0	900,000	420,000	0	1,320,000
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
Total	4,405,000	4,507,500	5,515,000	5,145,000	4,835,000	24,407,500

Capital Improvement Plan

Lakeville, MN

Project # XX-03
Project Name Collector Roadway Rehabilitation

Total Project Cost	\$10,266,527	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Rehabilitation
Department	Engineering	Funding Description	Improvement Construction

Description

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.

Expenditures	2026	2027	2028	2029	2030	Total
Streets/Storm- Construction/Engineering/Other	971,152	3,710,709	2,043,578	2,130,488	810,600	9,666,527
Construction- Water infrastructure (repair/replace)	0	100,000	100,000	50,000	100,000	350,000
Construction- Sanitary Sewer infrastructure (repair/replace)	0	25,000	25,000	25,000	25,000	100,000
Construction- New trails	0	100,000	0	0	0	100,000
Construction- Sanitary Sewer infrastructure (new)	0	50,000	0	0	0	50,000
Total	971,152	3,985,709	2,168,578	2,205,488	935,600	10,266,527

Funding Sources	2026	2027	2028	2029	2030	Total
G.O. Improvement Bonds - Taxes (Streets)	485,576	3,380,709	2,043,578	2,085,799	810,600	8,806,262
Other cost share arrangement- Credit River (Judicial Rd)	485,576	0	0	0	0	485,576
G.O. Improvement Bonds - Sp. Assess.	0	330,000	0	44,689	0	374,689
Water Operating Fund	0	100,000	100,000	50,000	100,000	350,000
Sanitary Sewer Operating Fund	0	25,000	25,000	25,000	25,000	100,000
Park Dedication Fund	0	100,000	0	0	0	100,000
Sanitary Sewer Trunk Fund	0	50,000	0	0	0	50,000
Total	971,152	3,985,709	2,168,578	2,205,488	935,600	10,266,527

Capital Improvement Plan

Lakeville, MN

Project # XX-10
Project Name County Pavement Preservation/City Utility Repairs

Total Project Cost	\$95,000	Contact	Zach Johnson, City Engineer
Cost Type	Transportation	Type	Maintenance
Department	Engineering	Funding Description	Water Operating Fund
County Project #	TBD	SA/SAP #	N/A
JPA #	TBD		

Description

Storm sewer, sanitary sewer and water repairs completed in conjunctions with annual Dakota County pavement preservation program.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
50,000	Construction	0	25,000	0	0	0	25,000
	Construction- Sanitary Sewer infrastructure (repair/replace)	5,000	5,000	0	0	0	10,000
	Construction- Water infrastructure (repair/replace)	5,000	5,000	0	0	0	10,000
	Total	10,000	35,000	0	0	0	45,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
50,000	Pavement Management Fund	0	25,000	0	0	0	25,000
	Water Operating Fund	5,000	5,000	0	0	0	10,000
	Sanitary Sewer Operating Fund	5,000	5,000	0	0	0	10,000
	Total	10,000	35,000	0	0	0	45,000

Capital Improvement Plan

Lakeville, MN

Project # 26-09
Project Name 215th Street Public Improvements (CSAH 5-CSAH 70)

Total Project Cost	\$6,755,000	Contact	Zach Johnson, City Engineer
Cost Type	Utility	Type	Extension
Department	Engineering	Funding Description	Improvement Construction
County Project #	N/A	SA/SAP #	N/A
JPA #	N/A		

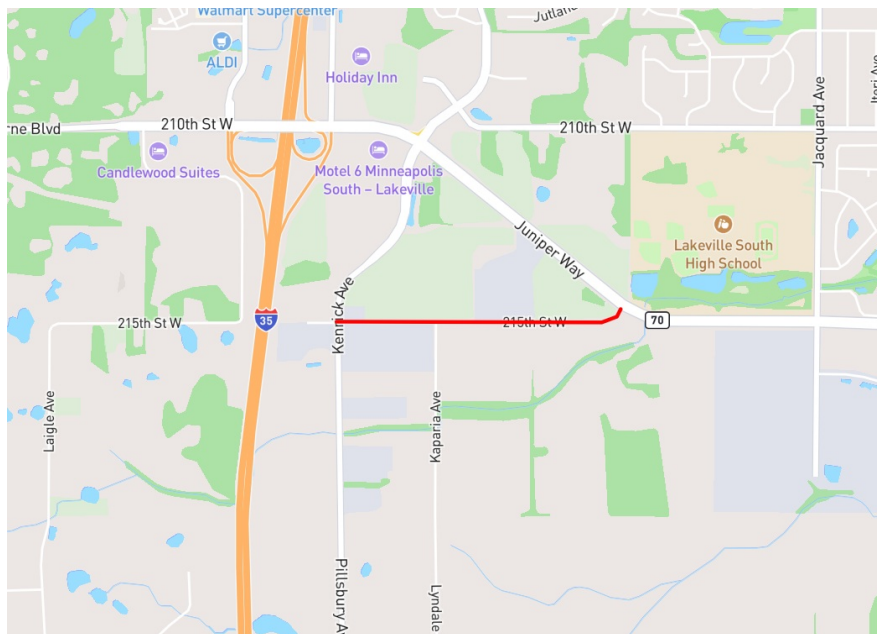
Description

Sanitary sewer and water extension along 215th Street from County Road 70 to west of I-35. Project includes reconstruction of 215th Street to a paved two-lane undivided roadway.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	5,105,000	0	0	0	0	5,105,000
Engineering/Design/Other costs	1,650,000	0	0	0	0	1,650,000
Total	6,755,000	0	0	0	0	6,755,000

Funding Sources	2026	2027	2028	2029	2030	Total
G.O. Improvement Bonds - Sp. Assess.	5,240,000	0	0	0	0	5,240,000
Sanitary Sewer Trunk Fund	1,215,000	0	0	0	0	1,215,000
Stormwater Infrastructure Fund	200,000	0	0	0	0	200,000
Water Trunk Fund	100,000	0	0	0	0	100,000
Total	6,755,000	0	0	0	0	6,755,000

Location



Capital Improvement Plan

Lakeville, MN

Project # U-01
Project Name Sanitary Sewer Trunk Improvements

Total Project Cost \$825,000 **Contact** Shane Quade, Utilities Superintendent
Cost Type Utility **Department** Utilities
Funding Description Equipment Fund

Description

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
75,000	Construction	75,000	75,000	75,000	75,000	75,000	375,000	375,000
	Total	75,000	75,000	75,000	75,000	75,000	375,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
75,000	Sanitary Sewer Trunk Fund	75,000	75,000	75,000	75,000	75,000	375,000	375,000
	Total	75,000	75,000	75,000	75,000	75,000	375,000	

Capital Improvement Plan

Lakeville, MN

Project # U-02
Project Name Sanitary Sewer Lift Station Rehabilitation

Total Project Cost \$1,030,000 **Contact** Shane Quade, Utilities Superintendent
Cost Type Utility **Type** Maintenance
Department Utilities **Funding Description** Equipment Fund

Description

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
215,000	Lift Station 7	0	175,000	0	0	0	175,000
	Lift Station 5	0	0	0	100,000	0	100,000
	Lift Station 20	80,000	0	0	0	0	80,000
	Lift Station 3	0	80,000	0	0	0	80,000
	Lift Station 22	0	0	75,000	0	0	75,000
	Lift Station 6	0	0	75,000	0	0	75,000
	Lift Station 19	0	0	0	40,000	0	40,000
	Lift Station 11	0	0	0	40,000	0	40,000
	Lift Station 12	0	0	0	0	40,000	40,000
	Lift Station 13	0	0	0	0	40,000	40,000
	Lift Station 18	40,000	0	0	0	0	40,000
	Lift Station 8	30,000	0	0	0	0	30,000
	Total	150,000	255,000	150,000	180,000	80,000	815,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
215,000	Sanitary Sewer Operating Fund	150,000	255,000	150,000	180,000	80,000	815,000
	Total	150,000	255,000	150,000	180,000	80,000	815,000

Capital Improvement Plan

Lakeville, MN

Project # U-03
Project Name Sanitary Sewer Inflow/Infiltration Maintenance

Total Project Cost \$3,450,000 **Contact** Shane Quade, Utilities Superintendent
Cost Type Utility **Department** Utilities
Funding Description Equipment Fund

Description

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
575,000	Construction	575,000	575,000	575,000	575,000	575,000	2,875,000
	Total	575,000	575,000	575,000	575,000	575,000	2,875,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
575,000	Sanitary Sewer Operating Fund	575,000	575,000	575,000	575,000	575,000	2,875,000
	Total	575,000	575,000	575,000	575,000	575,000	2,875,000

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # U-04
 Project Name Well Construction

Total Project Cost \$2,950,000 Contact Shane Quade, Utilities Superintendent
 Cost Type Utility Department Utilities
 Funding Description Equipment Fund

Description

The Water Plan provides guidance in identifying future water system facilities required to serve areas of planned land development. Well #23 is currently 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.

Expenditures	2026	2027	2028	2029	2030	Total	Future
Construction	0	0	1,800,000	0	0	1,800,000	1,050,000
Engineering/Design/Other costs	0	100,000	0	0	0	100,000	
Total	0	100,000	1,800,000	0	0	1,900,000	

Funding Sources	2026	2027	2028	2029	2030	Total	Future
Water Trunk Fund	0	100,000	1,800,000	0	0	1,900,000	1,050,000
Total	0	100,000	1,800,000	0	0	1,900,000	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # U-05
 Project Name Watermain Trunk Extensions

Total Project Cost \$2,915,000 Contact Shane Quade, Utilities Superintendent
 Cost Type Utility Department Utilities
 Funding Description Water Trunk Fund

Description

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
265,000	Construction	265,000	265,000	265,000	265,000	265,000	1,325,000	1,325,000
	Total	265,000	265,000	265,000	265,000	265,000	1,325,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
265,000	Water Trunk Fund	265,000	265,000	265,000	265,000	265,000	1,325,000	1,325,000
	Total	265,000	265,000	265,000	265,000	265,000	1,325,000	

Capital Improvement Plan

Lakeville, MN

Project # U-06
Project Name Water Distribution Features

Total Project Cost \$960,000 **Contact** Shane Quade, Utilities Superintendent
Cost Type Utility **Department** Utilities
Funding Description Water Trunk Fund

Description

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 2026, 2028 and 2030 construction. Construction timing and location subject to growth rate and location of planned land development.

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
60,000	Construction	150,000	0	150,000	0	150,000	450,000	450,000
	Total	150,000	0	150,000	0	150,000	450,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
60,000	Water Trunk Fund	150,000	0	150,000	0	150,000	450,000	450,000
	Total	150,000	0	150,000	0	150,000	450,000	

Capital Improvement Plan

Lakeville, MN

Project # U-07
Project Name Well and Pump Rehabilitation

Total Project Cost \$1,000,000 **Contact** Shane Quade, Utilities Superintendent
Cost Type Utility **Department** Utilities
Funding Description Equipment Fund

Description

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
100,000	Well 8	0	0	0	100,000	0	100,000
	Well 9	0	0	0	100,000	0	100,000
	Well 10	0	0	100,000	0	0	100,000
	Well 21	0	100,000	0	0	0	100,000
	Well 22	0	100,000	0	0	0	100,000
	Well 20	100,000	0	0	0	0	100,000
	Well 19	100,000	0	0	0	0	100,000
	Well 12	0	0	0	0	100,000	100,000
	Well 11	0	0	0	100,000	0	100,000
	Total	200,000	200,000	100,000	300,000	100,000	900,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
100,000	Water Operating Fund	200,000	200,000	100,000	300,000	100,000	900,000
	Total	200,000	200,000	100,000	300,000	100,000	900,000

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # U-08
Project Name Tower and Reservoir Maintenance

Total Project Cost \$1,300,000 **Contact** Shane Quade, Utilities Superintendent
Cost Type Utility **Type** Maintenance
Department Utilities **Funding Description** Water Operating Fund

Description

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.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	1,150,000	0	0	150,000	0	1,300,000
Total	1,150,000	0	0	150,000	0	1,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Water Operating Fund	1,150,000	0	0	150,000	0	1,300,000
Total	1,150,000	0	0	150,000	0	1,300,000

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # U-09
Project Name Water meter replacement

Total Project Cost \$2,000,000 **Contact** Shane Quade, Utilities Superintendent
Cost Type Utility **Department** Utilities
Funding Description Equipment Fund

Description

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.

Prior	Expenditures	2026	2027	2028	2029	2030	Total
150,000	Equipment purchase	350,000	350,000	350,000	400,000	400,000	1,850,000
	Total	350,000	350,000	350,000	400,000	400,000	1,850,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
150,000	Water Operating Fund	350,000	350,000	350,000	400,000	400,000	1,850,000
	Total	350,000	350,000	350,000	400,000	400,000	1,850,000

Capital Improvement Plan

Lakeville, MN

Project # U-10
Project Name Fiber Optic Cable Connection

Total Project Cost \$484,000 **Contact** Shane Quade, Utilities Superintendent
Cost Type Utility **Type** Other
Department Utilities **Funding Description** Equipment Fund

Description

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

Prior	Expenditures	2026	2027	2028	2029	2030	Total	Future
70,000	Fiber conduit (Well/tower)	37,000	37,000	40,000	30,000	40,000	184,000	80,000
	Fiber Conduit (Lift Station)	25,000	25,000	30,000	30,000	40,000	150,000	
	Total	62,000	62,000	70,000	60,000	80,000	334,000	

Prior	Funding Sources	2026	2027	2028	2029	2030	Total	Future
70,000	Water Operating Fund	37,000	37,000	40,000	30,000	40,000	184,000	80,000
	Sanitary Sewer Operating Fund	25,000	25,000	30,000	30,000	40,000	150,000	
	Total	62,000	62,000	70,000	60,000	80,000	334,000	



**CITY OF LAKEVILLE
STREET RECONSTRUCTION PLAN**

Project #	Project description:	2026	2027	2028	2029	2030	Total
XX-02	Street Reconstruction	3,580,000	3,682,500	4,690,000	4,320,000	4,010,000	20,282,500
XX-03	Collector Rehabilitation	485,576	3,710,709	2,043,578	2,130,488	810,600	9,180,951
		-	-	-	-	-	-
		\$ 4,065,576	\$ 7,393,209	\$ 6,733,578	\$ 6,450,488	\$ 4,820,600	\$ 29,463,451

**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**

**MnDOT I-35 Roadway Study:
Burnsville and Lakeville
(2024)**

**Dakota County Pedestrian
Crossing Safety Assessment
(2022)**

**Dakota County Principal
Arterial Study
(2018)**

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

**Pedestrian Crossing Study
(2024)**

**ADA Transition Plan
(2019)**

**School Road Safety Task
Force (2014)**

**Sanitary Sewer and Water
Rates & Fees Study
(Last Update 2017)**

**NPDES MS4 Permit
Implementation
(Last Update 2023)**

**Strategic Plan for Economic
Development
(Last Update 2019)**

**Downtown Development
Guide
(Last Update 2018)**

**Water Treatment Facility
Expansion Plan
(Last Update 2022)**

**Fire Resource and Space
Needs Study
(Last Update 2020)**

**CMF Expansion Study
(Last Update 2015)**

**Indoor Athletic Facility Study
(2017)**

**Trail Condition Review (OCI)
(2022)**

**Park Dedication
Fee Study
(Last update 2012)**

**Various Park Master Plans
(As needed)**

2026 PROJECTS

**PAVEMENT
MAINTENANCE**

**LOCAL STREET
REHABILITATION**

**ARTERIAL/COLLECTOR
REHABILITATION**

**COUNTY PAVEMENT
PRESERVATION AND
CITY UTILITY REPAIRS**

**215TH STREET
PUBLIC IMPROVEMENTS**

**LAKE MARION
GREENWAY**

**WATER QUALITY AND
WATER CONSERVATION**

LAKE MANAGEMENT

**STORMWATER
INFRASTRUCTURE
MAINTENANCE**

FORESTRY

**VEGETATION
MANAGEMENT**

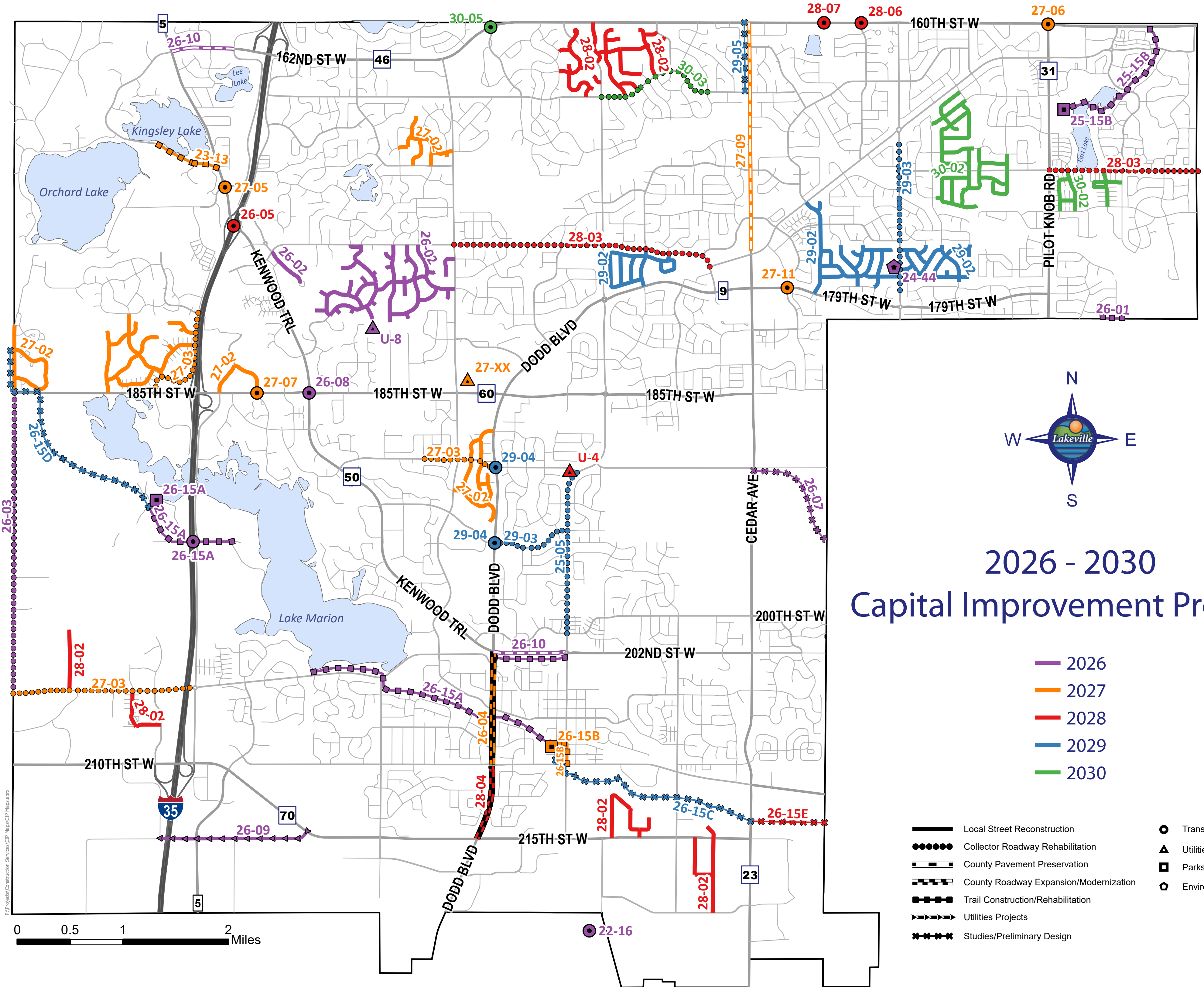
EAST COMMUNITY PARK

**VARIOUS OTHER PARK
PROJECTS**

**NOTES: NOT ALL
2026 CIP
PROJECTS ARE
LISTED HERE
(ONLY
HIGHLIGHTS)**

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

CAPITAL IMPROVEMENT PLAN & OPERATING BUDGET



2026 - 2030 Capital Improvement Projects

- 2026
- 2027
- 2028
- 2029
- 2030

- Local Street Reconstruction
- Collector Roadway Rehabilitation
- County Pavement Preservation
- County Roadway Expansion/Modernization
- Trail Construction/Rehabilitation
- Utilities Projects
- Studies/Preliminary Design
- Transportation
- Utilities
- Parks & Recreation
- Environmental



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