

# Draft 2026-2030 Capital Improvement Program Public Hearing

Erin Stwora, Deputy Director Physical Development Division December 2, 2025

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## **Process**



- February/March Draft Above/Below the Line
- July Commissioner Meetings
- July 31 County Manager Meeting
- August 19 Budget Workshop with County Board
- October 7 Draft CIP released to Cities/Townships
- November 14 Deadline to receive comments from Cities/Townships
- November 18 Budget Workshop with County Board
- December 2 CIP Public Hearing
- December 16 Budget/CIP/CEP Adoption at County Board

## 5-yr CIP Summary



CIP	2026	2027	2028	2029	2030	Total
Data Networks	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Environmental Resources	996,456	2,450,000	1,450,000	2,450,000	1,450,000	8,796,456
Facilities	17,094,674	13,865,356	41,285,271	23,228,846	17,486,483	112,960,630
Parks & Greenways	21,540,775	81,544,591	27,924,418	43,978,297	38,003,788	212,991,869
Regional Rail Authority	550,000	550,000	550,000	550,000	550,000	2,750,000
Transportation	103,132,167	118,847,536	144,912,044	99,636,765	87,931,042	554,459,554
Total	143,314,072	218,457,483	217,321,733	171,043,908	146,621,313	896,758,509

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# Levy & CPA Summary



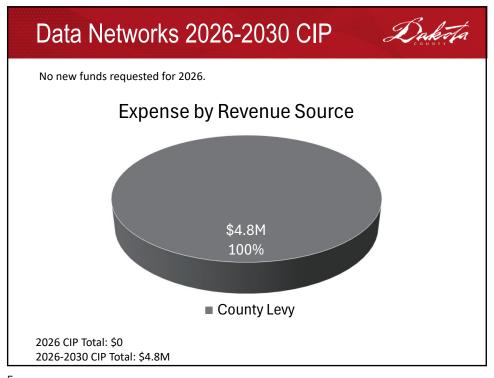
### Levy

CIP	2026	2027	2028	2029	2030	Total
Data Networks	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Facilities	5,861,306	5,113,000	5,113,000	5,113,000	5,113,000	26,313,306
Parks & Greenways	191,347	191,347	191,347	191,347	191,347	956,735
Total	6,052,653	6,504,347	6,504,347	6,504,347	6,504,347	32,070,041

#### **County Program Aid (CPA)**

CIP	2026	2027	2028	2029	2030	Total
Facilities	2,714,178	874,409	874,409	874,409	874,409	6,211,814
Parks & Greenways	-	1,011,275	1,011,275	1,011,275	1,011,275	4,045,100
Total	2,714,178	1,885,684	1,885,684	1,885,684	1,885,684	10,256,914

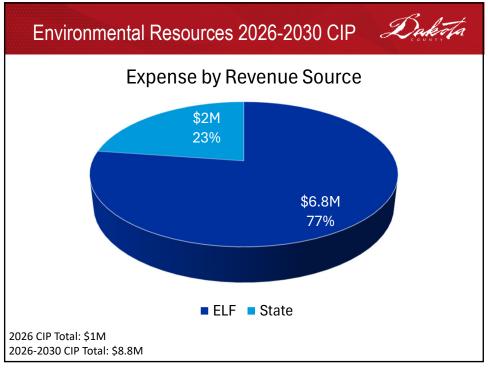
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# Environmental Resources 2026 CIP Dakota

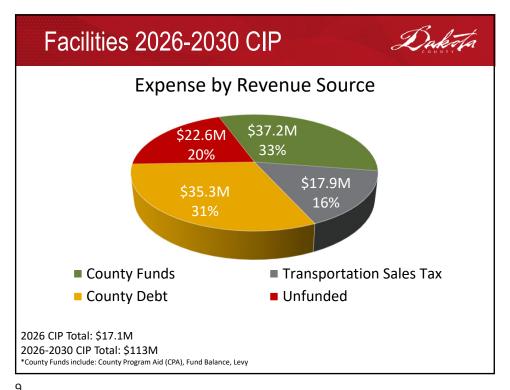


Category	2026	% of Total CIP
Environmental Assessment & Remediation	500,000	50%
Water Quality & Quantity Capital Projects	421,456	42%
Wetlands & Water Retention	75,000	8%
Total	996,456	



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## Dakota Facilities 2026 CIP % of Total Category 2026 CIP Infrastructure Maintenance 16,217,409 95% 627,265 Resources 4% 250,000 1% Renovation 17,094,674 **Total**



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#### % of Total Category 2026 CIP **Greenway Development** 9,903,136 46% General 4,402,950 20% Park Development 3,784,689 18% 2,000,000 9% Acquisition **Natural Resources** 1,300,000 6%

150,000

21,540,775

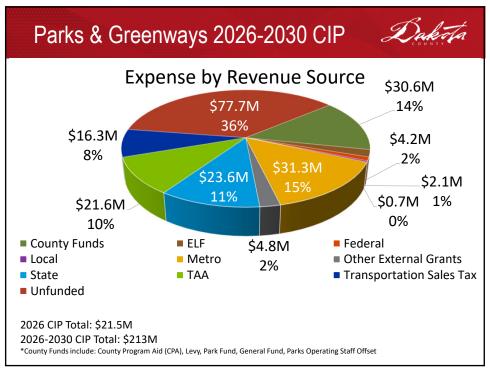
Parks & Greenways 2026 CIP

Dakota

1%

**Planning** 

Total



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#### Dakota Transportation 2026 CIP % of Total Category 2026 CIP Management 46,072,557 45% Replacement 24,533,750 24% Preservation 15,987,750 16% 8% 8,652,417 Resources 7,385,693 7% Expansion Transit 500,000 0% Total 103,132,167

