



Authorization To Release Draft 2026-2030 Capital Improvement Program For Formal Review

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Physical Development Division
October 7, 2025

Agenda



- Process
- 2026-2030 Capital Improvement Program (CIP)
Overview

Process



- February/March – Draft Above/Below the Line
- July – Commissioner Meetings (Handout)
- July 31 – County Manager Meeting
- August 19 – Budget Workshop with County Board
- September 23 – Draft CIP release TABELLED by County Board for edits
- **October 7 – Draft CIP released to Cities/ Townships**
- Early November – Review of comments received/other changes
- November 14 – Deadline to receive comments from Cities/Townships
- 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	47,235,271	23,228,846	17,486,483	118,910,630
Parks & Greenways	25,293,122	84,128,255	25,293,122	45,978,297	38,003,788	221,327,880
Regional Rail Authority	550,000	550,000	550,000	550,000	550,000	2,750,000
Transportation	102,928,167	118,608,473	143,626,844	99,636,765	87,931,042	552,731,291
Total	146,862,419	220,802,084	219,335,237	173,043,908	146,621,313	909,316,257

Changes to CIP Release since 8/19



CIP	Impacted Project	CIP Year	Summary of changes
Facilities	JSC and WSC Fire Pump Replacement	2026	Increased County Program Aid (CPA), reduced General Fund
Facilities	Countywide Life Safety Enhancement Program	2026	Increased County Program Aid (CPA), reduced General Fund
Facilities	Multiple Projects	2027-2030	Moved General Fund projects to Unfunded in response to current General Fund projections

Changes to CIP Release since 8/19



CIP	Impacted Project	CIP Year	Summary of changes
Parks	Whitetail Woods Regional Park - Improvements - (Improved Amphitheater Space)	2026	Updated to match Parks, Trails and Legacy Fund (PTLF) received
Parks	Public Art Plan Implementation	-	Removed from plan; County Board direction; previously 2027
Parks	Thompson County Park Lodge Renovation, Public Accessibility Improvements, and Development of Visitor Center	2027	Name Change; previously Thompson County Park Long-Range Plan Improvements (Visitor Center, Simone's Ravine, Nature Play)
Parks	Lake Byllesby Regional Park Master Plan Improvements-Next Phase	2027	Updated to match Parks, Trails and Legacy Fund (PTLF) received; reduced Environment and Natural Resources Trust Fund (ENRTF)
Parks	Lower Spring Lake Park Reserve Interpretive/Nature Center (Study and Design)	2028	Name Change; previously Spring Lake Park Reserve Master Plan Improvements - Bison Prairie Interpretive Center

Changes to CIP Release since 8/19



CIP	Impacted Project	CIP Year	Summary of changes
Transportation	04-018: CR 4 – CSAH 63 (Delaware Ave to Smith)	2027	Construction budget updated based on most recent estimate
Transportation	09-069: CSAH 9 at Glacier Way	2026 2027	New project added to 2026 (design, ROW) and 2027 (construction)
Transportation	26-060: CSAH 26 – Allen Way to CSAH 73 (Babcock Trl)	2026 2027	Construction budget updated based on most recent estimate
Transportation	26-068: CSAH 26 – CSAH 73 (Babcock Trl to 1000' east of Cahill Ave	2027	Construction budget updated based on most recent estimate
Transportation	38-068: Garden View Dr to Hanover Ave; W of Diamond Path	2026	Construction budget updated based on most recent estimate

Changes to CIP Release since 8/19



CIP	Impacted Project	CIP Year	Summary of changes
Transportation	60-029: CSAH 60 at Orchard Trl	2026 2027	Construction phase moved from 2028 to 2027; Dakota County is the lead agency for all phases now instead of Lakeville – city share has been added to all three phases (2026 – Design & ROW, 2027 Construction) as a result
Transportation	63-033: CSAH 63 – Marie Ave to TH 149 (Dodd Rd)	2027	Construction budget updated based on most recent estimate
Transportation	Multiple	All	Transportation Reimbursement to Operations removed as a line item; these dollar amounts have been moved into individual project budgets

Changes to CIP Release since 9/23

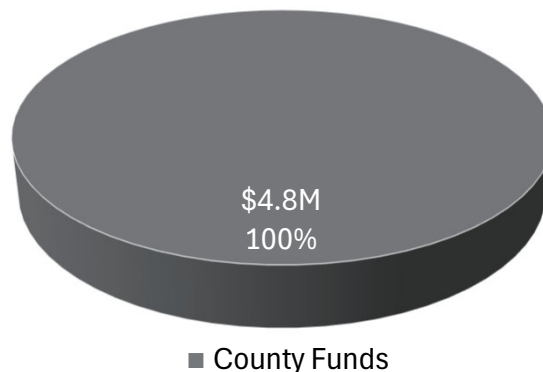


CIP	Impacted Project	CIP Year	Summary of changes
Parks	Lebanon Hills Greenway - Lone Oak Road (CSAH 26) to I-494	2028 2029	Listed as unfunded project
Parks	Lebanon Hills Greenway - Mendota Hills Gap	2028	Listed as unfunded project
Parks	Vermillion Highlands Greenway - 155th to Whitetail Woods Regional Park (Construction)	2028	Listed as unfunded project
Parks	Rosemount Greenway - Flint Hills to Mississippi River Greenway/Spring Lake Park	2030	Partially unfunded project (TAA, SUT, Unfunded)
Parks	Lebanon Hills Greenway - Egan/Inver Grove Heights TH55 Bridge (Construction)	2030	Partially unfunded project (TAA, SUT, Unfunded)
Parks	Lake Marion Greenway - Holyoke Ave to Cedar Ave (CSAH 23)	2030	Funded through projected SUT Funds
Transportation	28-073: CSAH 28 at Egan/Inver Grove Border – Pedestrian Underpass	2029	Listed as unfunded project

Data Networks 2026-2030 CIP



Expense by Revenue Source



2026 CIP Total: \$0

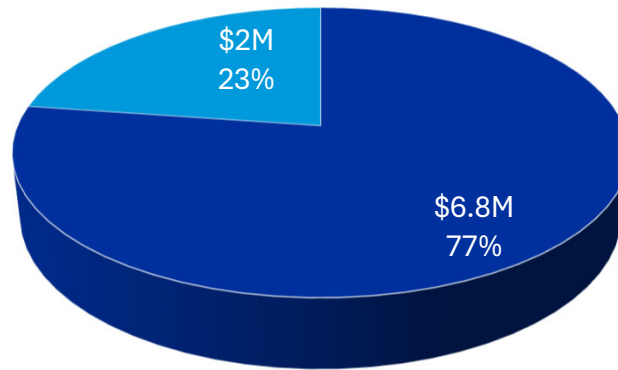
2026-2030 CIP Total: \$4.8M

*County Funds includes County Levy

Environmental Resources 2026-2030 CIP



Expense by Revenue Source



■ ELF ■ State

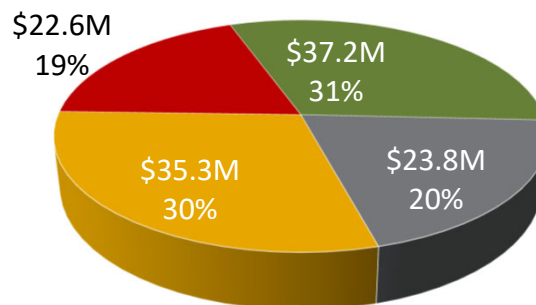
2026 CIP Total: \$1M

2026-2030 CIP Total: \$8.8M

Facilities 2026-2030 CIP



Expense by Revenue Source



■ County Funds ■ Transportation Sales Tax
■ County Debt ■ Unfunded

2026 CIP Total: \$17.1M

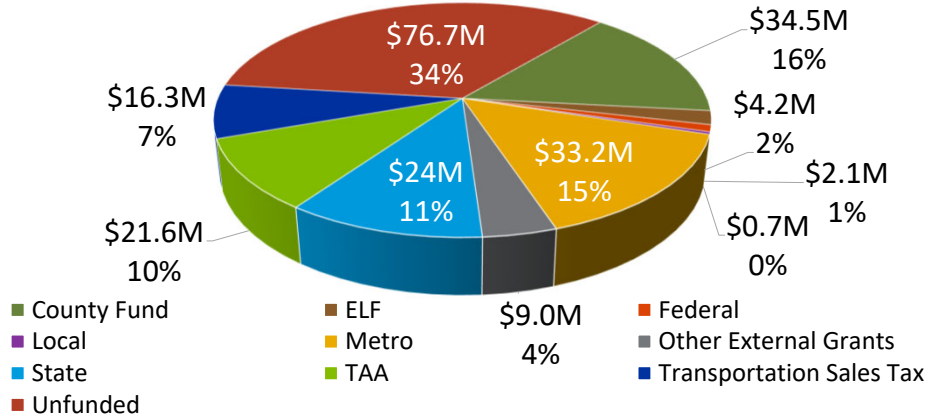
2026-2030 CIP Total: \$118.9M

*County Funds include: County Program Aid (CPA), Fund Balance, Levy

Parks & Greenways 2026-2030 CIP



Expense by Revenue Source



2026 CIP Total: \$25.3M

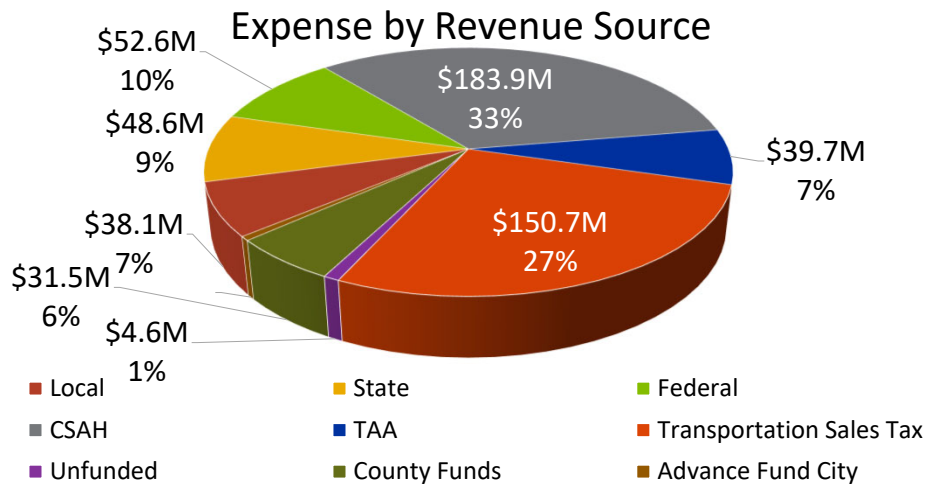
2026-2030 CIP Total: \$221.3M

*County Funds include: County Program Aid (CPA), Levy, Park Fund, General Fund, Parks Operating Staff Offset

Transportation 2026-2030 CIP



Expense by Revenue Source



2026 CIP Total: \$102.9M

2026-2030 CIP Total: \$552.7M

*County Funds include: County Fund, Gravel Tax & Other, Wheelage Tax

Questions?

