



AGENDA

CITY COUNCIL WORK SESSION

January 17, 2026 - 9:00 AM
Antlers Park, John Hennen Pavilion

Members of the public can participate in person at Lakeville City Hall, Marion Conference Room. Members of the public may join the meeting via [Teams Meeting](#), **Meeting ID: 276 485 596 886** or by calling **Toll Number 1-323-433-2142; Conference ID: 432 130 403#**. The mayor will allow for public comments and questions at the appropriate time.

The City Council is provided background information for agenda items in advance by staff and appointed commissions, committees, and boards. Decisions are based on this information, as well as City policy, practices, input from constituents, and a council member's personal judgment.

1. Call to order, moment of silence and flag pledge
2. Staff Update of Key City Services
 - a. 2025 3rd Quarter Financial Report
 - b. 2026 Budget Recap
 - c. 2026-2030 Capital Improvement Plan
 - d. Current Residential Development Projects
 - e. Staffing Update
3. 2026 Schedule/Organizational Items
 - a. City Council Rules of Procedure
 - b. Meeting formats/locations
 - c. 2026 Committee Assignments
 - d. Schedule of Key Items/Events
4. City Council Priority Items
 - a. Council Priority Items Discussion
5. Lunch/Start-Stop Exercise
6. Strengths Finder Assessment
7. Adjourn



FINANCIAL HIGHLIGHTS:

The following financial report and analysis offers readers a narrative overview of the financial activities of the City for the nine-month period ended September 30, 2025. This report includes the General Fund, Communications Fund, Liquor Fund and Utility Operating Funds. The readers are encouraged to consider the information presented here in conjunction with the unaudited financial statements attached to this report, the adopted budget, and the five-year Capital Improvement Plan.

❖ General Fund - Revenues

❖ *Property tax revenues.*

- Tax payments from Dakota County are received in two installments, typically in June and December. General Fund property tax revenues are anticipated to be \$33.3 million for 2025.

❖ *Licenses and Permits.*

- Building permit revenues continue to exceed the budget expectations through the third quarter. The following chart illustrates the number of permits issued during the third quarter compared to the same period in 2024 and the 2025 adopted budget projections:

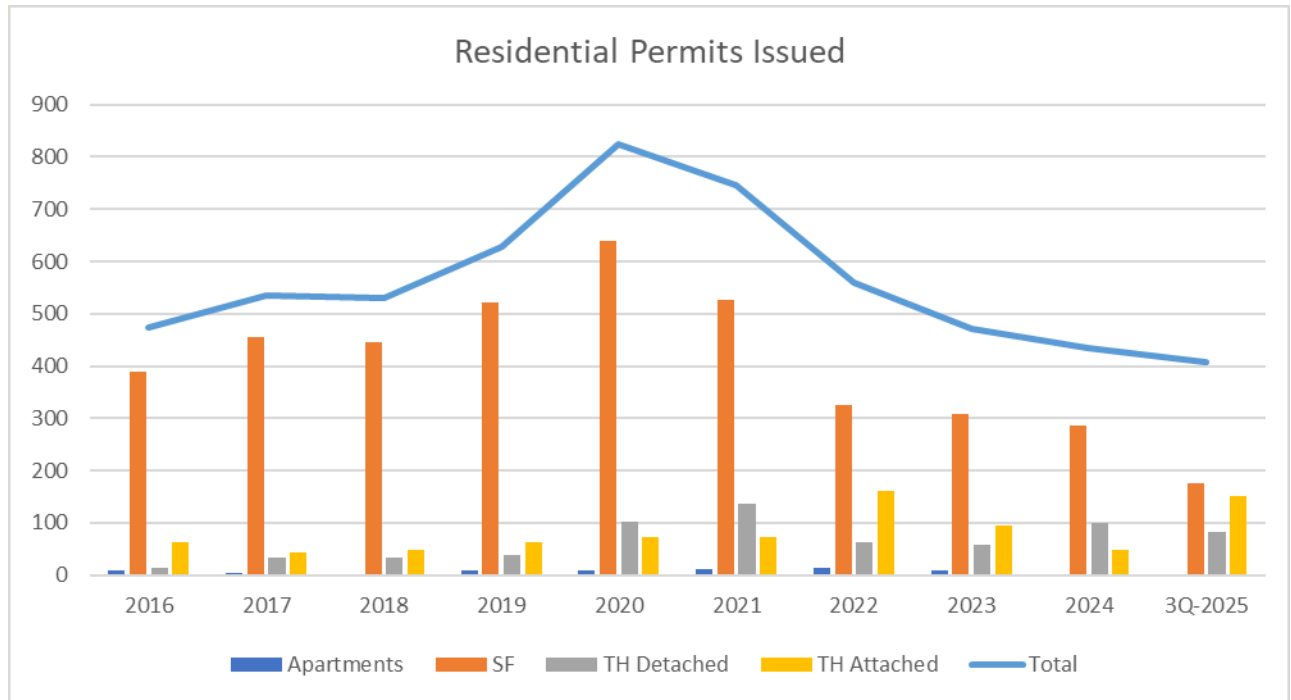
Permit Type	YTD 3rd Quarter 2024	2025 Adopted Budget	YTD 3rd Quarter 2025
Single Family	220	300	176
Townhome	87	150	231
Apartments (Units)	1 (89 units)	1 (182 units)	0
Commercial	4	2	8
Industrial	1	2	0

- Year-to-date permits issued through October 21, 2025 are as follows:
 - Single Family – 181
 - Townhome – 243

FINANCIAL HIGHLIGHTS (continued):

❖ *Historical Building Permits*

- As shown in the chart below, building permits for single-family experienced record-breaking activity in 2019, 2020 and 2021. Permit activity has since stabilized, reflecting steady growth similar to pre-pandemic trends. The composition of permits continues to evolve, with an increasing share of townhome and apartment complex developments.



❖ *Intergovernmental.*

- Revenues comprised of police and fire aid and various grants are typically received in the third and fourth quarters. Grant revenues are \$800K more than this same period last year and are comprised of the Forestry Shade Tree grant, Police's ICPOET Cadet grant and the first SAFER grant receipts of \$775,000 (six months reimbursed). However, due to the federal government shutdown, future SAFER grant payments are expected to be delayed until operations resume.

❖ *Charges for Services*

- *General government services* are in line with the budget and slightly below the previous year. \$169,000 has been received for fiscal agent fees from Dakota 911 and Lakeville Arenas which is up \$35,200 over the previous year.
- *Public Safety* revenues are in line with the budget. SRO contributions are up from 2024 due to changes in staffing of the SRO Officers. The renewed fire contract with Eureka Township, billed in June, yielded revenue of \$64,478 (\$12,600 more than 2024).

FINANCIAL HIGHLIGHTS (continued):

- *Public works* revenues are based mainly on summer construction projects and year-to-date revenues exceeding the annual budget. Engineering developer contract administration fees are recognized as revenue when collected with the development contract. This contract administration revenue is \$54,000 higher from the same period a year ago due to more and larger developments in 2025. These revenues tend to be volatile from year to year, as the timing of large projects can significantly influence annual results.
- *Parks and Recreation* revenues are down \$15,000 from the prior year. Recreation programs are exceeding budget estimates (at 81%) as most programs are held in the summer.
- ❖ *Court Fines.*
 - Revenues from court fines (\$143,000) represent 60% of the budget estimates and are down \$18,000 from the same period in 2024. Court fine revenues and the membership fees paid to the Dakota 911 are both impacted by the number of CAD calls.

❖ General Fund - Expenditures

Total expenditures are roughly \$2 million greater than 3Q 2025 and are 68% of the 2025 budget.

- ❖ *Personnel.* Expenditures for the third quarter for personnel are at 66% of the 2025 budget. Several employee vacancies and transitions have resulted in lower costs than expected.
- ❖ *Motor Fuels.* Motor fuels through September 30 are at 64% of the 2025 Budget. Fuel expenses are slightly lower (\$3,389) than the same period in 2024 as fuel costs continue to fluctuate. The City does have a contract for fuel prices in place to mitigate some of the price increases.
- ❖ *Street Chemicals.* Salt purchases in 2025 are \$208K lower than the same period in 2024 and represent 76% of the annual \$188K budget. Salt purchased at the end of the 2024–2025 winter season is currently stored at the central maintenance facility and will be available for use in late fall if needed. Storage capacity is full, and staff does not anticipate the need to replenish reserves in 2025. The current encumbrance of \$165K is not included in the expenditures. Under the new BS&A system, encumbrances are used to track committed funds prior to the actual expenditure. A budget amendment may be considered if utilization of these encumbered funds becomes necessary.
- ❖ *Utilities.* Electric costs are at 79% of budget and are \$92K more than the same period in 2024. Increased electricity rates are a major factor for this increase. Natural gas costs are \$11K higher than the same period in 2024. Combined electric and natural gas costs are at 64% of budget.
- ❖ *Mayor and Council.* Expenditures are higher than the same period in 2024. This is mainly attributed to the timing of dues for the League of MN Cities.
- ❖ *City Administration.* Expenditures are at 72% of budget, partially due to the new membership in the National League of Cities.
- ❖ *City Clerk.* Expenditures are within the 2025 budget and lower compared to the prior year due to the elections in 2024. The County billed for election equipment costs in the second quarter of 2024.

FINANCIAL HIGHLIGHTS (continued):

❖ General Fund - Expenditures (continued)

- ❖ *Legal.* Legal fees are over budget. Expenditures are \$20K higher than the same period in 2024.
- ❖ *Community and Economic Development.* Expenditures are 66% of budget and \$90K lower than the previous year. The departments Community and Economic Development and Planning were consolidated starting in 2024.
- ❖ *Inspections.* Expenditures are below budget benchmark at 65% and \$73K lower than the previous year due to a position vacancy. Contractual electrical inspections are lower by \$37K from the prior year which correlates to the decrease in permit revenues.
- ❖ *General Government Facilities.* Salaries in 2025 are up over the same period in 2024 due to vacancies being filled. Commodities and other charges and services are at 65% of budget and are expected to be within the adopted 2025 budget.
- ❖ *Finance Department.* Personnel costs are below budget benchmarks at 69% and lower than the same period in 2024, mainly due to increased staff time during ERP transition in 2024. Other charges and services are \$68K lower compared to 2024, as the ERP implementation took place that year. These expenses are expected to be within the 2025 adopted budget.
- ❖ *Information Technology.* Overall expenditures are at 83% of the adopted 2025 budget. Timing of annual maintenance agreements can impact the expense comparison each year. Allocations to other departments for their respective technology applications is done at year-end.
- ❖ *Human Resources.* Personnel costs are lower than budget (65%) and lower than the same period in 2024 due to transition costs occurring in the 4Q 2024. Professional fees are lower than the prior year due to ERP implementation costs.
- ❖ *Police.* Personnel services are slightly under budget at 68% and higher than the previous year by \$400K due to new staff additions that were approved in the 2025 budgets. The overall expenditures are within the budget benchmark. Capital outlay in 2025 relates to the K-9 replacements, which are fully funded through donations and collaborative fundraising efforts between Liquor and Police staff.
- ❖ *Fire.* Personnel services are under budget (at 54%) and higher than the previous year by \$1M due to the addition of 6 full-time firefighters at the end of the second quarter of 2024. Firefighter pay is contingent on the number of fire calls during the year and is expected to fluctuate as the department continues to expand into a hybrid model of both paid on call and full-time staff. Commodities are \$143K higher than prior year due to outfitting of new personnel. Capital outlay of \$98K consists mainly of the purchase of 2 AEDs. The City was awarded the SAFER grant which provides reimbursement on the 15 additional full-time firefighters that were hired in 2025. City staff is working with consultants to submit grant reimbursements monthly.

FINANCIAL HIGHLIGHTS (continued):

- ❖ *Engineering/GIS*. Total expenditures are slightly below budget estimates (at 63%) but are expected to be within the 2025 budget benchmark.
- ❖ *Forestry*. Total expenditures are slightly above budget estimates (at 77%) and are expected to be within the 2025 budget benchmark.
- ❖ *Construction Services*. Personnel services are below budget at 53% due to employee vacancies.
- ❖ *Streets*. Personnel services are below budget (at 65%) and lower than the prior year due to decreases in overtime cost related to snow events. Commodities are under the prior year due to chemicals purchased at the end of the 2024 winter season. All unused chemicals are stored for use in the fall. The salt storage is currently at capacity.
- ❖ *Parks*. Overall expenditures are slightly under budget (at 72%) and \$131K less than the same period last year.
- ❖ *Recreation and Arts Center*. Expenses are within budget in the third quarter and are \$45K more than the prior year.

❖ Communications Fund

- ❖ Revenues from Franchise fees are received on a quarterly basis. They are typically received by the end of the month following the quarter. Revenues continue to be lower than historical and have trended down \$35K from the prior year as there are other options for residents to utilize for their entertainment.

Expenditures are under budget estimates and are up \$34K from the same period in 2024.

❖ Liquor Fund

- ❖ Sales through the third quarter amounted to \$15.9 million, representing a 3.6% decrease compared to the same period in 2024. Both customer counts and sales per transaction have declined year-over-year. Gross profit margin stands at 28.7% in 2025, up from 28.5% in 2024. THC sales have significantly outperformed expectations, reaching \$594K through September - nearly triple the \$178K annual budget for this category.
- ❖ Total operating expenditures are at 66% of budget appropriations and are \$189K lower than the same period in 2024.

FINANCIAL HIGHLIGHTS (continued):

- ❖ 2025 Budgeted Transfers Out include \$900K to the Equipment Fund; \$400K to the Debt Service Fund for the police station bonds (final maturity - February 2032); \$346,800 to the Debt Service Fund for the Keokuk Liquor Store; \$30K for the 2025 fireworks; and \$67,605 to the Technology Fund.
- ❖ Capital outlay consists of a wine room remodel at the Galaxie store and wains coating in the Emporium Room at the Keokuk store.

❖ Water Fund

- ❖ Water revenues in the third quarter were lower, primarily due to a wet spring and summer, which is typical for this time of year. However, revenues are higher – by \$1.2M – compared to the same period in 2024, largely due to the growth in the customer base. A new water rate structure, implemented on February 1, 2023 encourages conservation and provides a more equitable model, resulting in lower bills for customers with lower usage.
- ❖ Operating expenditures are under budget estimates (at 72%) and are \$215K lower than last year.

❖ Sewer Fund

- ❖ Sewer revenues exceed budget expectations, currently at 90%, and are higher than the same period in 2024 by \$813K. As with water revenues, this increase is primarily driven by the growth in the customer base.
- ❖ Disposal charges paid to Metropolitan Council of Environmental Services increased 4.5% over the 2024 rates and are projected to be \$5.6 million for 2025.
- ❖ Operating expenditures are below budget estimates at 68%.

❖ Street Lighting Fund

- ❖ Revenues are above the budget benchmark and are up over the same period in 2024 due to increase in customer base.
- ❖ Streetlight rates did not increase for 2025.
- ❖ Expenditures are currently at 84% of budget appropriation, exceeding expectations due to an additional \$38K spent on streetlight replacements.

FINANCIAL HIGHLIGHTS (continued):

❖ Environmental Resources Fund

- ❖ Revenues are currently at 83% of budget appropriations and are \$174K higher than the same period in 2024, driven by customer base growth and a 4% rate increase implemented in 2025.
- ❖ Intergovernmental grant revenues are budgeted at \$535,000 for the following restorations:
 - Aquatic invasive species – Dakota County funding \$35,000
 - CP 24-44 Greenridge Park Water quality improvements - \$500,000

The request for funding will be made once the final contract payments are made.

- ❖ Personnel expenditures are below budget due to employee transitions. Contractual expenditures are also tracking below budget, which is typical for the third quarter. Projects are either still in progress or have not yet started, contributing to lower overall expenses compared to the budget.

CITY OF LAKEVILLE, MINNESOTA
GENERAL FUND

Summary Statement of Revenues, Expenditures and Changes in Fund Balances
For the Nine-Month Period Ended September 30, 2025

	2025 Adopted Budget	2025 Amended Budget	9/30/25 Actual	Variance from Amended Budget Positive (Neg)	Actual Percent	Comparative			
						9/30/24 Actual	Variance from 2024 Actual Positive (Negative)		
Revenues									
General property taxes	\$ 33,300,000	\$ 33,300,000	\$ 17,524,578	\$ (15,775,422)	52.6%	\$ 15,797,947	\$ 1,726,631	110.9%	
Licenses and permits	3,259,689	3,259,689	2,744,163	(515,526)	84.2%	2,455,774	288,389	111.7%	
Intergovernmental	3,478,938	3,674,484	1,221,087	(2,453,397)	33.2%	409,762	811,325	298.0%	
Charges for services	3,061,144	3,101,894	3,091,902	(9,992)	99.7%	2,723,128	368,774	113.5%	
Court fines	240,000	240,000	143,235	(96,765)	59.7%	161,257	(18,022)	88.8%	
Investment income	500,000	500,000	732,620	232,620	146.5%	651,602	81,018	112.4%	
Miscellaneous	166,746	125,996	162,900	36,904	129.3%	128,185	34,715	127.1%	
Total revenues	44,006,517	44,202,063	25,620,485	(18,581,578)	58.0%	22,327,655	3,292,830	114.7%	
Expenditures									
<i>General Government</i>									
Mayor and Council	126,321	126,321	119,030	7,291	94.2%	86,346	(32,684)	137.9%	
Committees and Commissions	143,422	141,922	93,720	48,202	66.0%	148,495	54,775	63.1%	
City Administration	587,089	586,984	424,127	162,857	72.3%	414,283	(9,844)	102.4%	
City Clerk	225,579	225,544	158,585	66,959	70.3%	240,956	82,371	65.8%	
Legal Counsel	87,000	88,500	90,953	(2,453)	102.8%	69,313	(21,640)	131.2%	
Community/Econ Development	1,089,649	1,089,439	722,667	366,772	66.3%	813,556	90,889	88.8%	
Inspections	1,918,122	1,917,714	1,248,464	669,250	65.1%	1,321,149	72,685	94.5%	
General Gov' Facilities	669,991	669,886	511,885	158,001	76.4%	424,819	(87,066)	120.5%	
Finance	1,235,639	1,235,359	829,953	405,406	67.2%	911,405	81,452	91.1%	
Information Systems	989,146	989,006	823,769	165,237	83.3%	648,239	(175,530)	127.1%	
Human Resources	688,489	693,302	451,877	241,425	65.2%	559,608	107,731	80.7%	
Insurance	250,000	250,000	187,500	62,500	75.0%	206,250	18,750	90.9%	
<i>Public Safety</i>									
Police	17,227,952	17,227,357	12,032,465	5,194,892	69.8%	11,286,887	(745,578)	106.6%	
Fire	5,588,299	5,702,793	3,359,493	2,343,300	58.9%	2,054,231	(1,305,262)	163.5%	
<i>Public Works</i>									
Engineering	946,722	946,442	598,299	348,143	63.2%	547,262	(51,037)	109.3%	
Forestry	680,154	680,084	523,382	156,702	77.0%	376,865	(146,517)	138.9%	
Construction Services	701,328	701,153	407,920	293,233	58.2%	302,684	(105,236)	134.8%	
Streets	4,409,718	4,408,855	2,822,862	1,585,993	64.0%	2,811,749	(11,113)	100.4%	
<i>Parks & Recreation</i>									
Parks	3,768,652	3,768,022	2,715,203	1,052,819	72.1%	2,846,097	130,894	95.4%	
Recreation	1,126,418	1,126,313	945,125	181,188	83.9%	848,805	(96,320)	111.3%	
Arts Center	1,033,734	1,033,734	777,694	256,040	75.2%	918,995	141,301	84.6%	
Other	-	-	-	-	0.0%	-	-	0.0%	
Total expenditures	43,493,424	43,608,730	29,844,973	13,763,757	68.4%	27,837,994	(2,006,979)	111.3%	
Excess (deficiency) of revenues over expenditures									
	513,093	593,333	(4,224,488)	4,817,821		(5,510,339)	(1,285,851)		
Other financing sources (uses)									
Transfer from other funds	170,000	170,000	30,000	(140,000)	17.6%	226,998	196,998	13.2%	
Transfer to other funds	-	(1,850,000)	(1,850,000)	-	100.0%	(215,000)	(1,635,000)	860.5%	
Total other financing sources (use)	170,000	(1,680,000)	(1,820,000)	140,000	108.3%	11,998	(1,438,002)	111.3%	
Net change in fund balance									
	683,093	(1,086,667)	(6,044,488)	4,957,821		(5,498,341)	(546,147)		
Beginning fund balance									
	21,747,353	23,186,629	23,186,629	-		22,372,997	813,632		
Ending fund balance	\$ 22,430,446	\$ 22,099,962	\$ 17,142,141	\$ 4,957,821		\$ 16,874,656	\$ 267,485		
Restrict fund balance									
<i>Fund Bal of CY Exp</i>	(775,000) 49.8%	(775,000) 48.9%	(775,000) 54.8%			60.6%			
Expenditure Summary									
Personnel services	33,047,698	33,156,616	22,078,705	11,077,911	66.6%	20,528,453	(1,304,484)	107.6%	
Commodities	2,439,091	2,439,091	1,572,872	866,219	64.5%	1,633,453	60,149	96.3%	
Other charges and services	7,930,040	7,867,384	5,856,962	2,010,422	74.4%	5,595,978	(731,205)	104.7%	
Capital outlay	76,595	145,639	336,435	(190,796)	231.0%	80,110	(155,784)	420.0%	
Total expenditures	\$ 43,493,424	\$ 43,608,730	\$ 29,844,974	\$ 13,763,756	48.1%	\$ 27,837,994	\$ (2,131,324)	111.3%	

CITY OF LAKEVILLE, MINNESOTA
Special Revenue - Communications
Summary Statement of Revenues, Expenditures and Changes in Fund Balances
For the Nine-Month Period Ended September 30, 2025

	2025	2025		Variance from		Comparative		
	Adopted	Amended	9/30/25	Amended Budget	Actual	9/30/24	Variance from	
	Budget	Budget	Actual	Positive (Neg)	Percent	Actual	2024 Actual	
							Positive (Negative)	
<u>Revenues</u>								
Franchise taxes	\$ 489,685	\$ 489,685	\$ 237,583	\$ (252,102)	48.5%	\$ 272,817	\$ (35,234)	87.1%
Charges for services	34,116	34,116	19,927	(14,189)	58.4%	26,135	(6,208)	76.2%
Investment income	6,052	6,052	49,190	43,138	812.8%	44,240	4,950	111.2%
Miscellaneous	2,000	2,000	-	(2,000)	0.0%	-	-	0.0%
Total revenues	531,853	531,853	306,700	(225,153)	57.7%	343,192	(36,492)	89.4%
<u>Expenditures</u>								
Current								
General government	805,067	805,067	561,643	243,424	69.8%	535,393	(26,250)	104.9%
Capital outlay								
General government	33,000	33,000	13,457	19,543	40.8%	6,155	(7,302)	218.6%
Total expenditures	838,067	838,067	575,100	262,967	68.6%	541,548	(33,552)	111.3%
Excess (deficiency) of revenues over expenditures	(306,214)	(306,214)	(268,400)	(37,814)		(198,356)	70,044	135.3%
Other financing (uses)								
Transfer to other funds	(4,155)	(4,155)	(4,155)	-	100.0%	(7,300)	(3,145)	56.9%
Total other financing (uses)	(4,155)	(4,155)	(4,155)	-	100.0%	(7,300)	(3,145)	111.3%
Net change in fund balance	(310,369)	(310,369)	(272,555)	(37,814)		(205,656)	(66,899)	
Beginning fund balance	1,384,987	1,282,765	1,282,765	-		1,384,987	(102,222)	
Ending fund balance	\$ 1,074,618	\$ 972,396	\$ 1,010,210	\$ (37,814)		\$ 1,179,331	\$ (169,121)	

CITY OF LAKEVILLE, MINNESOTA
Enterprise - Liquor Fund
Statement of Revenues, Expenditures and Changes in Working Capital
For the Nine-Month Period Ended September 30, 2025

	2025 Adopted Budget	2025 Amended Budget	9/30/25 Actual	Variance	Percent of Budget	Comparative		
						9/30/24 Actual	Variance from 2024 Actual Positive (Negative)	
<u>Sales and cost of sales</u>								
Sales	\$ 23,238,382	\$ 23,238,382	\$ 15,928,043	\$ (7,310,339)	68.5%	\$ 16,525,827	\$ (597,784)	96.4%
Cost of sales	<u>16,828,635</u>	<u>16,828,635</u>	<u>11,349,896</u>	<u>5,478,739</u>	<u>67.4%</u>	<u>11,818,886</u>	<u>468,990</u>	<u>96.0%</u>
Gross profit	<u>6,409,747</u>	<u>6,409,747</u>	<u>4,578,147</u>	<u>(1,831,600)</u>	<u>71.4%</u>	<u>4,706,941</u>	<u>(128,794)</u>	<u>97.3%</u>
Gross profit %	27.6%	27.6%	28.7%			28.5%		
<u>Operating expenses</u>								
Personnel services	3,357,512	3,357,512	2,199,857	1,157,655	65.5%	2,158,709	(41,148)	101.9%
Commodities	97,056	97,056	65,005	32,051	67.0%	55,494	(9,511)	117.1%
Other charges and services	<u>1,916,183</u>	<u>1,916,183</u>	<u>1,253,442</u>	<u>662,741</u>	<u>65.4%</u>	<u>1,114,824</u>	<u>(138,618)</u>	<u>112.4%</u>
Total operating expenses	<u>5,370,751</u>	<u>5,370,751</u>	<u>3,518,304</u>	<u>1,852,447</u>	<u>65.5%</u>	<u>3,329,027</u>	<u>(189,277)</u>	<u>105.7%</u>
Operating income	<u>1,038,996</u>	<u>1,038,996</u>	<u>1,059,843</u>	<u>20,847</u>	<u>102.0%</u>	<u>1,377,914</u>	<u>(318,071)</u>	<u>76.9%</u>
<u>Non-operating revenue (expense)</u>								
Investment income	105,000	105,000	104,660	(340)	99.7%	51,354	53,306	203.8%
Lease payment	(265,000)	(265,000)	(265,000)	-	100.0%	(260,000)	(5,000)	101.9%
Transfers in (out)								
General Fund - Fireworks	(30,000)	(30,000)	(30,000)	-	100.0%	(30,000)	-	100.0%
Debt Service:								
Tax Abatement - Keokuk	(346,800)	(346,800)	(346,800)	-	100.0%	(350,450)	3,650	99.0%
CIP Bonds-Police Station	(400,000)	(400,000)	(400,000)	-	100.0%	(400,000)	-	100.0%
Capital Projects:								
Equipment Fund	(900,000)	(900,000)	(900,000)	-	100.0%	(500,000)	(400,000)	180.0%
Technology Fund	<u>(67,605)</u>	<u>(67,605)</u>	<u>(67,605)</u>	<u>-</u>	<u>100.0%</u>	<u>(59,500)</u>	<u>(8,105)</u>	<u>113.6%</u>
Total non-operating (net)	<u>(1,904,405)</u>	<u>(1,904,405)</u>	<u>(1,904,745)</u>	<u>(340)</u>	<u>100.0%</u>	<u>(1,548,596)</u>	<u>(356,149)</u>	<u>123.0%</u>
Net change in net position	(865,409)	(865,409)	(844,902)	20,507		(170,682)	(674,220)	
Beginning net position	<u>12,734,454</u>	<u>12,984,719</u>	<u>12,984,719</u>	<u>250,265</u>		<u>12,869,554</u>	<u>115,165</u>	
Ending net position	<u>\$ 11,869,045</u>	<u>\$ 12,119,310</u>	<u>\$ 12,139,817</u>	<u>\$ 270,772</u>		<u>\$ 12,698,872</u>	<u>\$ (559,055)</u>	

CITY OF LAKEVILLE, MINNESOTA
Enterprise - Utility Fund Water Operation
Statement of Revenues, Expenditures and Changes in Working Capital
For the Nine-Month Period Ended September 30, 2025

	2025 Adopted Budget	2025 Amended Budget	9/30/25 Actual	Variance	Percent of Budget	Comparative		
						9/30/24 Actual	Variance from 2024 Actual Positive (Negative)	
Operating revenues								
User charges for services	\$ 8,150,143	\$ 8,150,143	\$ 5,812,309	\$ (2,337,834)	71.3%	\$ 4,486,057	\$ 1,326,252	129.6%
Other	75,000	75,000	426,656	351,656	568.9%	540,273	(113,617)	79.0%
Total operating revenue	<u>8,225,143</u>	<u>8,225,143</u>	<u>6,238,965</u>	<u>(1,986,178)</u>	<u>75.9%</u>	<u>5,026,330</u>	<u>1,212,635</u>	<u>-39.5%</u>
Operating expenses								
Personnel services	1,904,000	1,904,000	1,491,697	412,303	78.3%	899,860	(591,837)	165.8%
Commodities	949,549	949,549	445,559	503,990	46.9%	499,359	53,800	89.2%
Other charges and services	1,952,059	1,952,059	1,384,980	567,079	70.9%	1,691,183	306,203	81.9%
Major Maintenance	30,000	30,000	149,398	(119,398)	498.0%	596,093	446,695	25.1%
Total operating expenses	<u>4,835,608</u>	<u>4,835,608</u>	<u>3,471,634</u>	<u>1,363,974</u>	<u>71.8%</u>	<u>3,686,495</u>	<u>214,861</u>	<u>94.2%</u>
Operating income (loss)	<u>3,389,535</u>	<u>3,389,535</u>	<u>2,767,331</u>	<u>(622,204)</u>		<u>1,339,835</u>	<u>1,427,496</u>	
Non-operating revenue (expense)								
Investment income	54,327	54,327	523,300	468,973	963.2%	471,467	51,833	111.0%
Debt Service	(232,725)	(232,725)	(253,287)	(20,562)	108.8%	(166,364)	(86,923)	152.2%
Transfers (out)	(580,109)	(580,109)	(565,110)	14,999	97.4%	(563,727)	(1,383)	100.2%
Total non-operating (net)	<u>(758,507)</u>	<u>(758,507)</u>	<u>(295,097)</u>	<u>463,410</u>		<u>(258,624)</u>	<u>(36,473)</u>	
Net change in net position	2,631,028	2,631,028	2,472,234	(158,794)		1,081,211	1,391,023	228.7%
Beginning net position	<u>126,419,489</u>	<u>137,973,673</u>	<u>137,973,673</u>	<u>11,554,184</u>		<u>128,899,158</u>	<u>9,074,515</u>	<u>107.0%</u>
Ending net position	<u>\$ 129,050,517</u>	<u>\$ 140,604,701</u>	<u>\$ 140,445,907</u>	<u>\$ 11,395,390</u>		<u>\$ 129,980,369</u>	<u>10,465,538</u>	<u>108.1%</u>

CITY OF LAKEVILLE, MINNESOTA
Enterprise - Utility Fund Sanitary Sewer Operation
Statement of Revenues, Expenditures and Changes in Working Capital
For the Nine-Month Period Ended September 30, 2025

	2025 Adopted Budget	2025 Amended Budget	9/30/25 Actual	Variance	Percent of Budget	Comparative		
						9/30/24 Actual	Variance from 2024 Actual Positive (Negative)	
<u>Operating revenue</u>								
User charges for services	\$ 8,635,692	\$ 8,635,692	\$ 7,738,550	\$ (897,142)	89.6%	\$ 6,925,403	\$ 813,147	111.7%
<u>Operating expenses</u>								
Personnel services	1,242,775	1,242,775	670,868	571,907	54.0%	423,847	(247,021)	158.3%
Commodities	140,372	140,372	73,850	66,522	52.6%	88,044	14,194	83.9%
Other charges and services	420,723	420,723	760,270	(339,547)	180.7%	1,095,366	335,096	69.4%
Disposal charges	5,622,468	5,622,468	4,216,851	1,405,617	75.0%	4,485,292	268,441	94.0%
Major maintenance projects	980,000	980,000	21,425	958,575	2.2%	-	(21,425)	0.0%
Total operating expenses	8,406,338	8,406,338	5,743,264	2,663,074	68.3%	6,092,549	349,285	94.3%
Operating income (loss)	229,354	229,354	1,995,286	1,765,932		832,854	1,162,432	239.6%
<u>Non-operating revenue (expense)</u>								
Intergovernmental State aid	-	-	-	-	0.0%	-	-	0.0%
Investment income	47,867	47,867	347,994	300,127	727.0%	314,040	33,954	110.8%
Debt service	(71,750)	(71,750)	(70,295)	1,455	98.0%	(67,319)	(2,976)	104.4%
Transfers in	33,766	33,766	-	(33,766)	0.0%	-	-	0.0%
Transfers (out)	(43,064)	(43,064)	-	43,064	0.0%	(60,192)	60,192	0.0%
Total non-operating (net)	(33,181)	(33,181)	277,699	310,880	-836.9%	186,529	91,170	148.9%
Net change in net position	196,173	196,173	2,272,985	2,076,812		1,019,383	1,253,602	223.0%
Beginning net position	74,250,464	79,706,030	79,706,030	5,455,566		74,695,434	5,010,596	106.7%
Ending net position	\$ 74,446,637	\$ 79,902,203	\$ 81,979,015	\$ 7,532,378		\$ 75,714,817	\$ 6,264,198	108.3%

CITY OF LAKEVILLE, MINNESOTA
Enterprise - Utility Fund Street Light Operation
Statement of Revenues, Expenditures and Changes in Working Capital
For the Nine-Month Period Ended September 30, 2025

	2025 Adopted Budget	2025 Amended Budget	9/30/25 Actual	Variance	Percent of Budget	Comparative		
						9/30/24 Actual	Variance from 2024 Actual Positive (Negative)	
<u>Operating revenue</u>								
User charges for services	\$ 1,246,370	\$ 1,246,370	\$ 985,446	\$ (260,924)	79.1%	\$ 959,591	\$ 25,855	102.7%
<u>Operating expenses</u>								
Personnel services	25,084	25,084	-	25,084	0.0%	-	-	0.0%
Commodities	103	103	-	103	0.0%	-	-	0.0%
Other charges and services	1,129,818	1,129,818	970,353	159,465	85.9%	723,178	(247,175)	134.2%
Total operating expenses	1,155,005	1,155,005	970,353	184,652	84.0%	723,178	(247,175)	134.2%
Operating income (loss)	91,365	91,365	15,093	(76,272)		236,413	(221,320)	6.4%
<u>Non-operating revenue (expense)</u>								
Investment income	8,204	8,204	40,817	32,613	497.5%	36,908	3,909	110.6%
Debt service	(52,762)	(52,762)	(51,674)	1,088	97.9%	(48,111)	(3,563)	107.4%
Transfers in (out) - General Fund	-	-	-	-	0.0%	(3,453)	3,453	0.0%
Total non-operating (net)	(44,558)	(44,558)	(10,857)	33,701	24.4%	(14,656)	3,799	74.1%
Net change in net position	46,807	46,807	4,236	(42,571)		221,757	(217,521)	1.9%
Beginning net position	1,175,893	1,205,652	1,205,652	29,759		940,928	264,724	128.1%
Ending net position	\$ 1,222,700	\$ 1,252,459	\$ 1,209,888	\$ (12,812)		\$ 1,162,685	\$ 47,203	104.1%

CITY OF LAKEVILLE, MINNESOTA
Enterprise - Utility Fund Environmental Resources Operation
Statement of Revenues, Expenditures and Changes in Working Capital
For the Nine-Month Period Ended September 30, 2025

	2025 Adopted Budget	2025 Amended Budget	9/30/25 Actual	Variance	Percent of Budget	Comparative		
						9/30/24 Actual	Variance from 2024 Actual Positive (Negative)	
<u>Revenues</u>								
User charges for services	\$ 2,048,300	\$ 2,048,300	\$ 1,691,947	\$ (356,353)	82.6%	\$ 1,518,198	\$ 173,749	111.4%
Total revenues	<u>2,048,300</u>	<u>2,048,300</u>	<u>1,691,947</u>	<u>(356,353)</u>	<u>82.6%</u>	<u>1,518,198</u>	<u>173,749</u>	<u>-23.5%</u>
<u>Expenditures - Public works</u>								
Personnel services	871,649	871,649	541,641	330,008	62.1%	531,202	(10,439)	102.0%
Commodities	55,978	55,978	22,823	33,155	40.8%	40,287	17,464	56.7%
Other charges and services	1,986,896	1,986,896	781,293	1,205,603	39.3%	377,263	(404,030)	207.1%
Major maintenance/capital outlay	-	-	1,224	(1,224)	0.0%	-	(1,224)	0.0%
Total expenditures	<u>2,914,523</u>	<u>2,914,523</u>	<u>1,346,981</u>	<u>1,567,542</u>	<u>46.2%</u>	<u>948,752</u>	<u>(398,229)</u>	<u>142.0%</u>
Operating income (loss)	<u>(866,223)</u>	<u>(866,223)</u>	<u>344,966</u>	<u>1,211,189</u>		<u>569,446</u>	<u>(224,480)</u>	<u>60.6%</u>
<u>Non-operating revenue (expense)</u>								
Intergovernmental	535,000	535,000	-	(535,000)	0.0%	-	-	0.0%
Investment income	10,221	10,221	108,886	98,665	1065.3%	94,877	14,009	114.8%
Transfers in (out)								
Building Fund	-	-	-	-	0.0%	(220,000)	220,000	0.0%
Equipment Fund	(40,500)	(40,500)	(40,500)	-	100.0%	(40,500)	-	100.0%
Technology Fund	(2,384)	(2,384)	(2,384)	-	100.0%	(10,792)	8,408	22.1%
Water Operating Fund	15,000	15,000	-	(15,000)	0.0%	-	-	0.0%
Sanitary sewer operations	<u>(33,766)</u>	<u>(33,766)</u>	<u>(33,766)</u>	<u>-</u>	<u>100.0%</u>	<u>-</u>	<u>(33,766)</u>	<u>0.0%</u>
Total other financing (uses)	<u>483,571</u>	<u>483,571</u>	<u>32,236</u>	<u>(451,335)</u>	<u>6.7%</u>	<u>(176,415)</u>	<u>208,651</u>	<u>-18.3%</u>
Net change in net position	<u>(382,652)</u>	<u>(382,652)</u>	<u>377,202</u>	<u>759,854</u>		<u>393,031</u>	<u>(15,829)</u>	<u>96.0%</u>
Beginning net position	<u>2,962,282</u>	<u>4,340,866</u>	<u>4,340,866</u>	<u>1,378,584</u>		<u>3,663,270</u>	<u>677,596</u>	<u>118.5%</u>
Ending net position	<u>\$ 2,579,630</u>	<u>\$ 3,958,214</u>	<u>\$ 4,718,068</u>	<u>\$ 2,138,438</u>		<u>\$ 4,056,301</u>	<u>\$ 661,767</u>	<u>116.3%</u>



December 1, 2025

Item No.

**PUBLIC BUDGET MEETING (TRUTH IN TAXATION) FOR
2026 PROPERTY TAX LEVY AND 2026 BUDGET**

Proposed Action

Following the public budget meeting, Staff recommends adoption of the following motion: Move to approve three Resolutions: 1) Adopting the 2026 Property Tax Levy; 2) Adopting the 2026 Budget; and 3) Authorizing the 2026 Purchase and Disposal of Vehicles and Equipment.

Approval of the motion adopts the 2026 property tax levy and the 2026 budget and authorizes the 2026 purchase and disposal of vehicles and equipment.

Overview

Minnesota Statutes require a public hearing prior to adoption of the 2026 budget and tax levy. The purpose of the hearing is to present the proposed 2026 budget and tax levy and provide taxpayers with the opportunity to ask questions and present comments.

At the hearing, a brief overview of the budget and tax levy will be presented. After all people have had an opportunity to speak, the City Council should close the hearing. Adoption of the budget and tax levy will follow the public budget meeting.

The 2026 budget and tax levy were presented at Council work sessions held on August 25 and November 24 and the council meeting held on September 2. The City Council discussed the changes to the proposed budget and tax levy at the November 24 workshop.

The following chart reflects the proposed 2026 levy as compared to the 2025 levy:

Fund	Proposed 2026 Levy	Change from 2025 Adopted Levy
General Fund	\$34,190,685	\$1,213,685
Pavement Management Fund	2,150,000	350,000
Building Fund	1,000,000	1,000,000
Communications Fund	300,000	300,000
Equipment Fund	400,000	400,000
Technology Fund	250,000	(50,000)
Park & Trail Improvement Fund	1,550,000	550,000
Debt Service Funds	9,291,465	(647,688)
Debt Svc Funds – Park Referendum	2,854,325	20,428
TOTAL LEVY	\$ 51,986,475	\$3,136,425

The proposed 2026 tax levy (\$51,986,475) is \$300,000 less than the preliminary tax levy approved September 2, 2025 and lowers the preliminary 2026 increase from 7% to 6.4% from the 2025 levy. The city's tax rate subsequently decreased from 33.149% to 33.004% since the September preliminary approval.

The proposed 2026 City tax levy is estimated to increase annual City taxes on the median-value home (\$467,150) by approximately \$75 - \$12 from the levy increase and \$63 from the County-assessed market value increase.

Existing commercial properties in Lakeville rose in value by about 14%. For a \$1 million commercial property with a 14% value increase, the proposed 2026 City levy translates to an estimated \$977 annual tax increase—\$924 from the higher valuation and \$52 from the levy change.

The City Council can adopt a final tax levy in December that is equal to or less than the preliminary tax levy approved on September 2, 2025. The City Council may not, however, adopt a final tax levy that is greater than the preliminary tax levy.

Authorize Purchases/Disposals of Vehicles and Equipment

The City Council adopted the 2026-2030 Capital Improvement Plan on October 6, 2025 and the 2026 Budget on December 1, 2025. The Purchasing Policy requires that the City Council authorize purchases that exceed \$20,000 as well as the disposal of all city assets. The vehicles and equipment scheduled to be purchased in 2026 that exceed the \$20,000 threshold which requires City Council authorization and have not been previously authorized include:

Vehicles and mobile equipment:

5-Squads (Police-Patrol)	1-Large mower (Parks)
3-Emergency response vehicles (Fire)	2-Small mowers (Parks)
4-Vehicles (Streets)	1-Mower trailer (Parks)
2-Snowplows (Streets)	1-Ride-on fertilizer spreader (Parks)
1-Dump truck (Streets)	2-Sets of extrication tools (Fire)
1-Trailer (Streets)	1-Flail mower (Environmental)
Attachments and supplemental equipment (Streets)	Aeration system at East Lake (Environmental)
1-Vehicle (Construction Svcs)	1-Jetter truck (Utilities)
2-3/4 T 4x4 pickups (Parks)	1-T 4x4 pickup (Utilities)
	1-3/4 T 4x4 pickup (Utilities)
1-Bobcat (Parks)	Internal transfers of vehicles within depts (Admin approval)

Miscellaneous equipment over \$20,000:

Rifles and bunk shields	Drones
Radar units, lights & sirens	AEDs
Pepperball tactical response pistols	EKG monitors
Floor scrubber	

Communications PEG Capital:

Control room switcher

Other/Technology equipment:

City-wide Computer/Desktop/iPads replacements

IT infrastructure – CCTV video storage

Fiber expansions

Liquor camera upgrades

Central Maintenance WiFi upgrades

Police access control upgrades

Conference room upgrades

Bulk water card reader at Central Maintenance upgrade

The 2026 Budget includes approximately \$3.9 million for the purchase of vehicles and equipment. Purchases will be made from various vendors and cooperative purchase agreements with the State of Minnesota, Sourcewell (formerly National Joint Powers Alliance (NJPA), National Cooperative Purchasing Alliance, etc. Purchasing contracts are used for these types of vehicles and equipment as a cost-saving mechanism. These contracts have complied with all bidding requirements which results in saving considerable staff time.

The equipment being replaced per the 2026 Capital Improvement Plan and the 2026 Budgets will be disposed of in a manner required by State Statute or the City's Purchasing Policy; most often traded in on the purchase of the new equipment or sold at auction. The budget is anticipating approximately \$450,000 in proceeds from the sale of those assets.

Supporting Information

- Resolution adopting the 2026 Tax Levy
- Resolution adopting the 2026 Budget
- Resolution authorizing the purchase & disposal of 2026 vehicles and equipment
- Budget Overview

Financial Impact: \$51,986,475

Budgeted: Y ☒ N ☐

Source: Various Funds

Related Documents: (CIP, ERP, etc.): Proposed 2026 Budget

Envision Lakeville Community Values: Good Value for Public Services

Report Completed by: Julie Stahl, Finance Director



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):

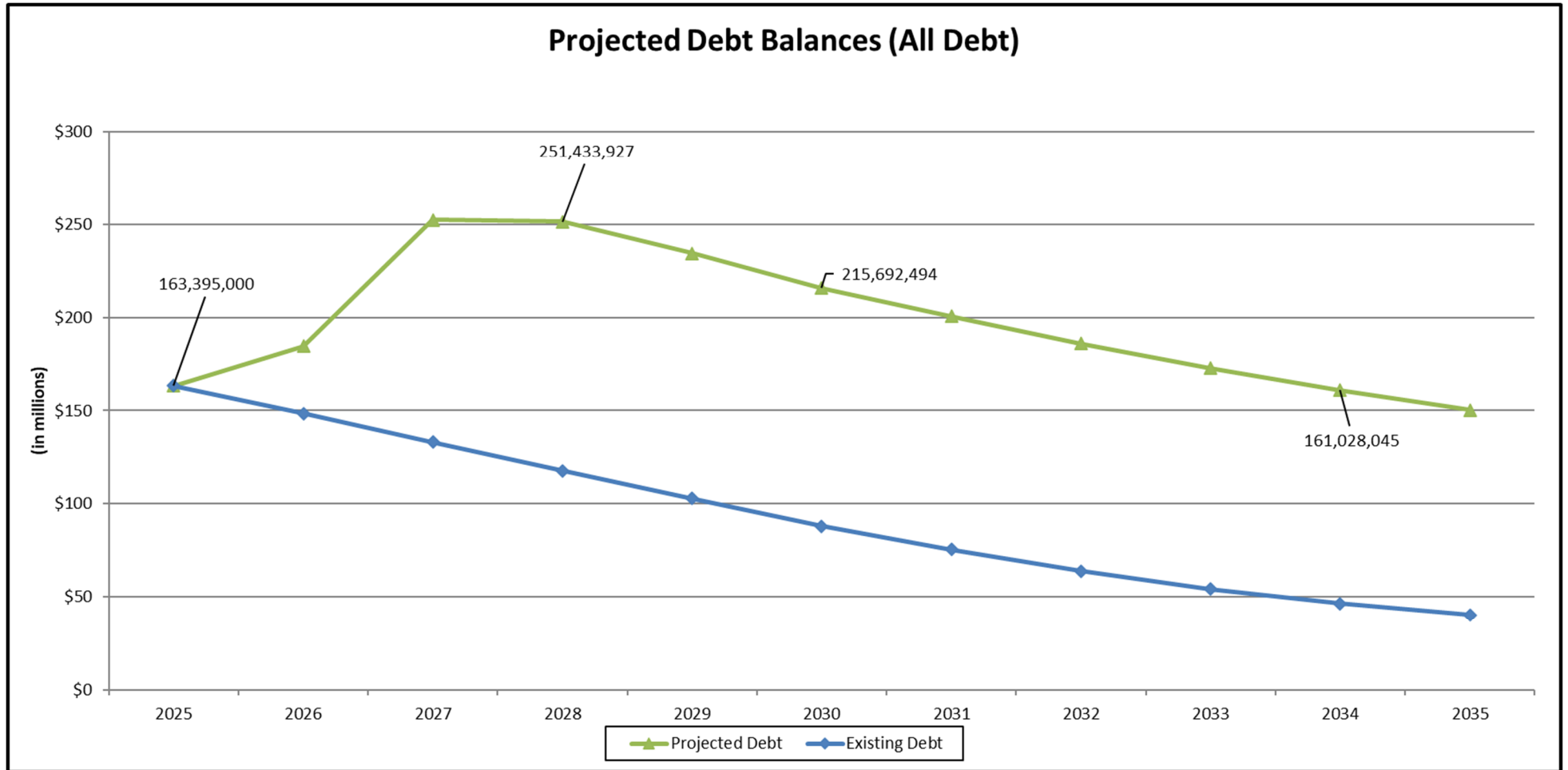
<u>Project Description</u>	<u>Total estimated bonds in 2026</u>
26-02: 2026 Street Reconstruction	\$ 3,580,000
26-03: Collector Roadway Rehabilitation	485,576
25-11 New Fire Station Construction	25,000,000
26-09: 215th St Public improvements	5,240,000
Land acquisition for fire station expansion	2,000,000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

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

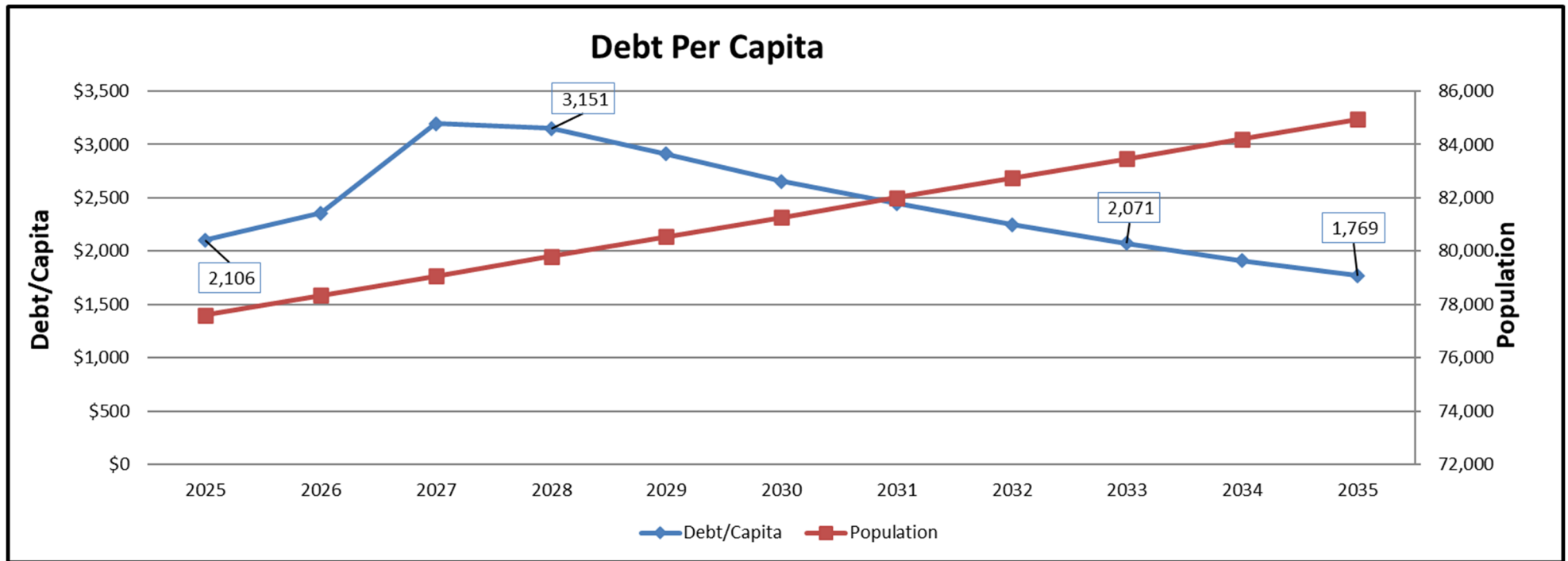
<u>Project Description</u>	<u>Tax Levy</u>
Pavement maintenance project 26-01 (Pavement Management Fund)	\$ 2,150,000
Park & Trail improvements (Park & Trail Improvement Fund)	1,550,000
Equipment purchases (Equipment Fund)	400,000
Facilities maintenance/improvements (Building Fund)	1,000,000
Technology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

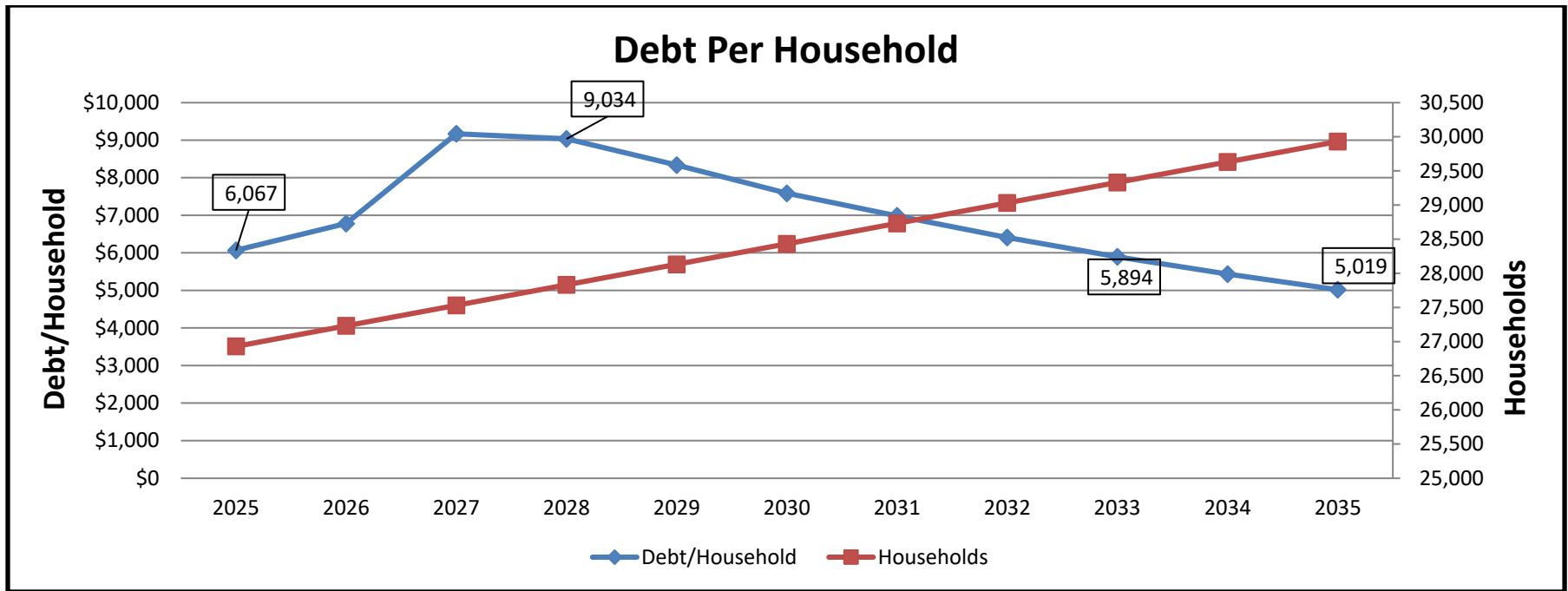
Project costs in the CIP may be higher or lower than the tax levy amounts above, due to additional funding sources beyond tax levy, such as fund balance, or other sources (as reflected in the CIP). There are sometimes transfers from General Fund balance reserve into Capital Project Funds to reduce the 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

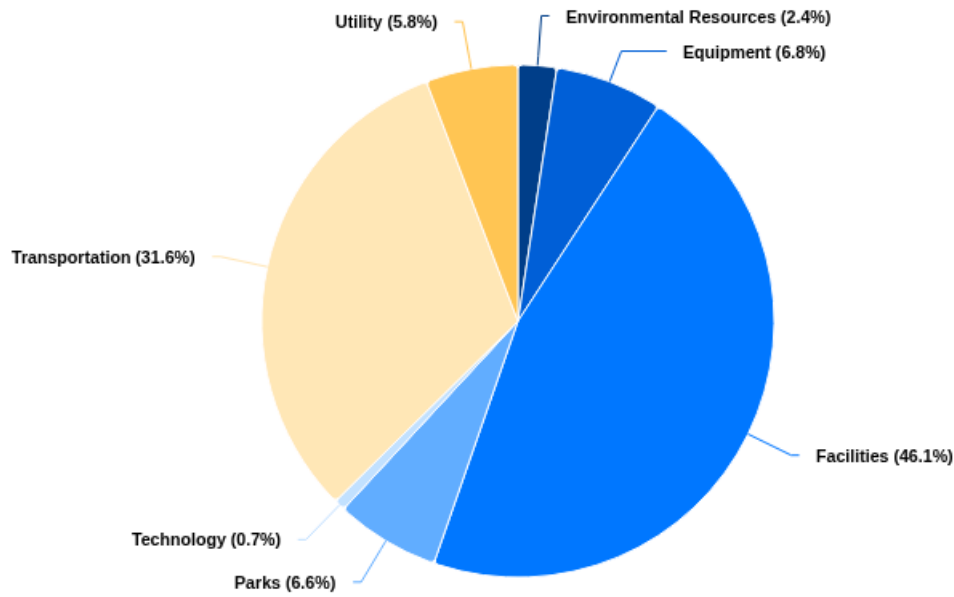
The City's Operating Budget is affected by the Capital Improvement Plan. Capital improvements typically result in ongoing expenses for routine operation, repair and maintenance upon completion or acquisition. Existing City facilities and equipment will eventually require rehabilitation, renovation or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

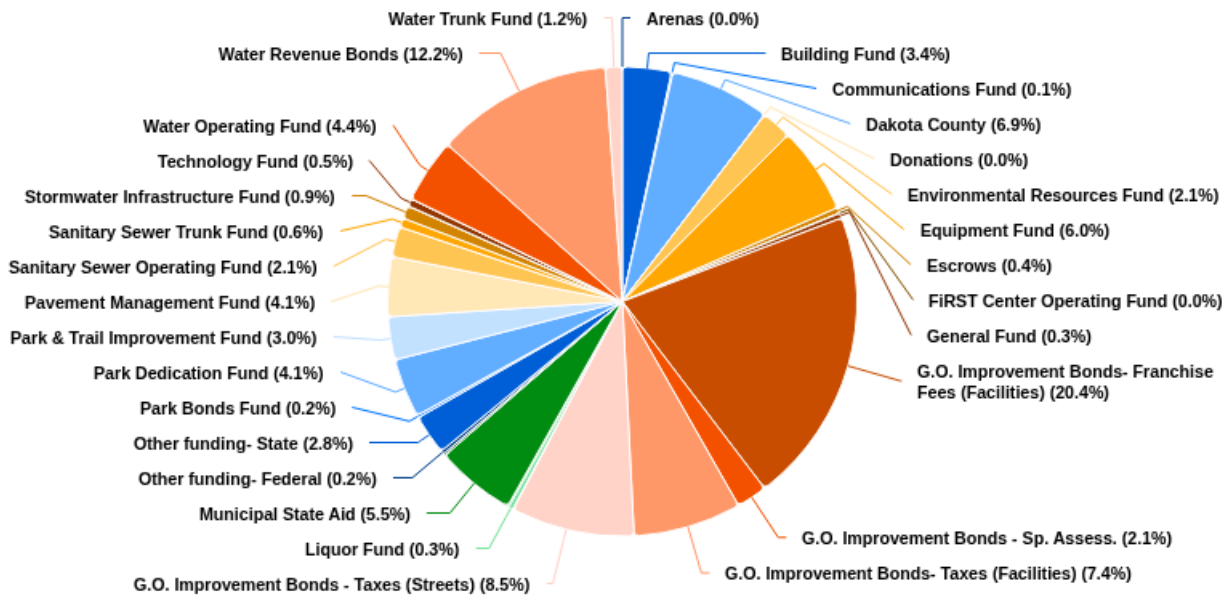
Dakota County staff continue to prepare the Dakota County's draft 2026-2030 Transportation, Transportation Sales & Use Tax, and Regional Rail Authority Capital Improvement Program. City and County staff continue to coordinate efforts to create CIPs that align with both local and regional transportation 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	10,000	50,000
Environmental Resources Fund	1,340,000	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	141,500	708,500
Stormwater Infrastructure Fund	100,000	100,000	100,000	100,000	100,000		400,000
Vermillion River Watershed JPO	10,000	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
<u>Parks Total</u>		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
<u>Source Grand Total</u>	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
<u>Technology Total</u>		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
<u>Source Grand Total</u>	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

Cost Type Environmental Resources

Funding Description Environmental Resources Fund

Contact Zach Johnson, City Engineer

Department Environmental Resources

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

2026 thru 2030

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

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # ER-02
Project Name Lake Management

Total Project Cost \$550,000
Cost Type Environmental Resources
Department Environmental Resources
County Project # N/A
JPA # N/A

Contact Zach Johnson, City Engineer
Type Other
Funding Description Environmental Resources Fund
SA/SAP # 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

DescriptionStormwater 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

2026 thru 2030

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

2026 thru 2030

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	

2026 thru 2030

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	

2026 thru 2030

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	

2026 thru 2030

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	

2026 thru 2030

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	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # 25-11

Project Name Fire Station #5 Construction

Total Project Cost \$25,250,000

Cost Type Facilities

Department Fire Station #5

Contact Allyn Kuennen, Assistant City Administrator

Type New construction

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

2026 thru 2030

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

Cost Type Facilities

Department City Hall

Contact Tom Breeggemann, Facilities Supervisor

Type Maintenance

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	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN



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

Total Project Cost \$22,917,704
Cost Type Facilities
Department Central Maintenance Facility
Contact Tom Breeggemann, Facilities Supervisor
Type Maintenance/Improvement
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	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN



Project # B-03

Project Name Police Station- Building Maintenance/Improvements

Total Project Cost \$4,170,585

Cost Type Facilities

Department Police Department

Contact Tom Breeggemann, Facilities Supervisor

Type Maintenance/Improvement

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	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN



Project # B-05

Project Name Arts Center-Maintenance/Improvements

Total Project Cost	\$1,218,942	Contact	Tom Breeggemann, Facilities Supervisor
Cost Type	Facilities	Type	Maintenance/Improvement
Department	LAAC - Performing Arts Building	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

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # B-06

Project Name Fine Arts Building-Maintenance/Improvements

Total Project Cost \$684,808

Cost Type Facilities

Department LAAC - Fine Arts Building

Contact Tom Breeggemann, Facilities Supervisor

Type Maintenance/Improvement

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

2026 thru 2030

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 feet 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	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # B-13

Project Name Heritage Liquor Store- Maintenance/Improv

Total Project Cost \$163,000

Cost Type Facilities

Department Heritage Liquor Store

Contact Tom Breeggemann, Facilities Supervisor

Type Maintenance/Improvement

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	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # B-14

Project Name Kenrick Liquor Store- Maintenance/Improv

Total Project Cost \$217,629

Cost Type Facilities

Department Kenrick Store

Contact Tom Breeggemann, Facilities Supervisor

Type Maintenance/Improvement

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	

2026 thru 2030

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	

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # B-17

Project Name FiRST Center Facility Maintenance/Improvements

Total Project Cost \$125,000

Cost Type Facilities

Department FiRST Center

Contact Tom Breeggemann, Facilities Supervisor

Type Maintenance/Improvement

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

2026 thru 2030

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



2026 thru 2030

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

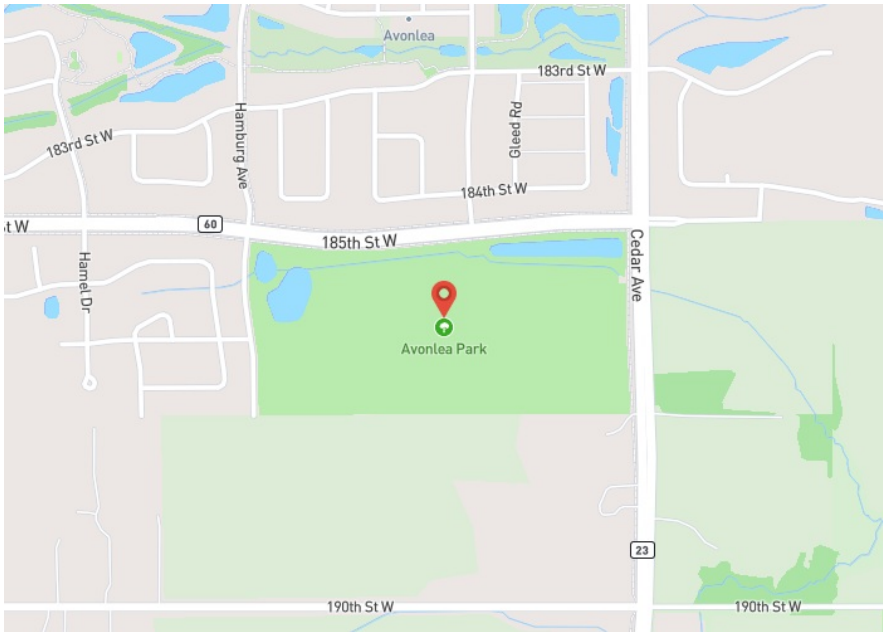
Construction of this park is underway in 2025, with completion anticipated in 2026. This project was approved as part of the 2021 Park Bond Referendum. Lakeville Lions has committed \$500,000 toward the Grand Paririe Park splash pad over five years (\$100,000/year). Lakeville Baseball Association has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





2026 thru 2030

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

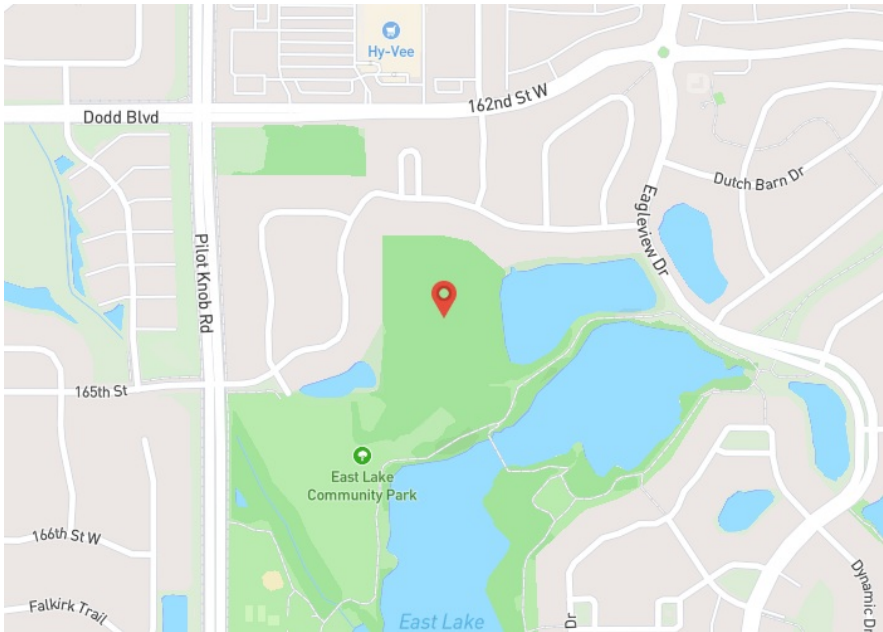
The 2018 Master Plan for the park identified specific amenities. The park is proposed to be constructed in 2026, which was approved as part of the 2021 Park Bond Referendum.

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



2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # P-01

Project Name Parks Major Maintenance - General

Total Project Cost \$214,956

Cost Type Parks

Department Park Maintenance

Contact Mark Kruse, Parks Superintendent

Type 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	



2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # P-02

Project Name Park Development - Administrative Projects

Total Project Cost \$270,000

Cost Type Parks

Department Park Dedication

Contact Joseph Masiarchin, Parks Director

Type New construction

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	

2026 thru 2030

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	



2026 thru 2030

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	



2026 thru 2030

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
Cost Type Parks
Department Park Maintenance
Contact Mark Kruse, Parks Superintendent
Type Reconstruction/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

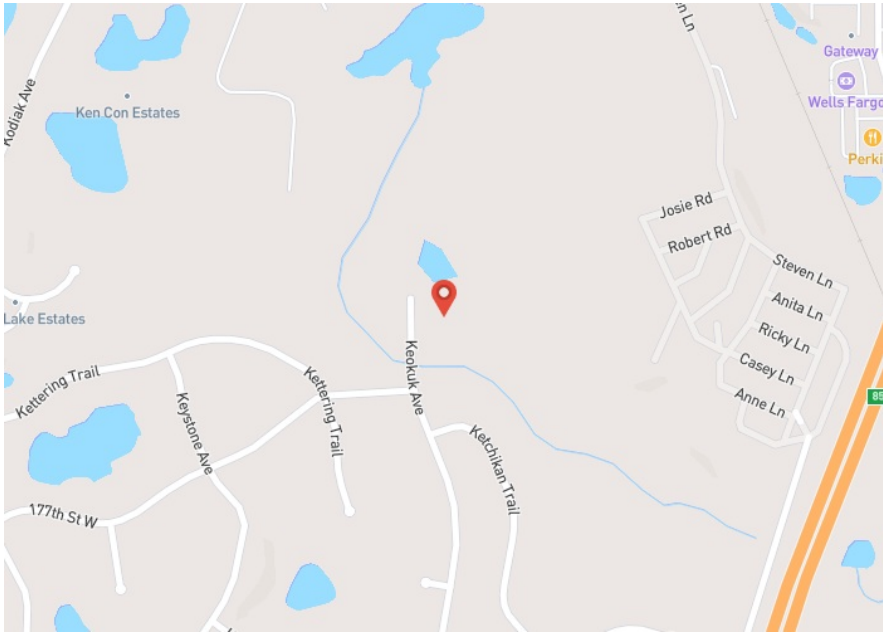
Description

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



2026 thru 2030

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

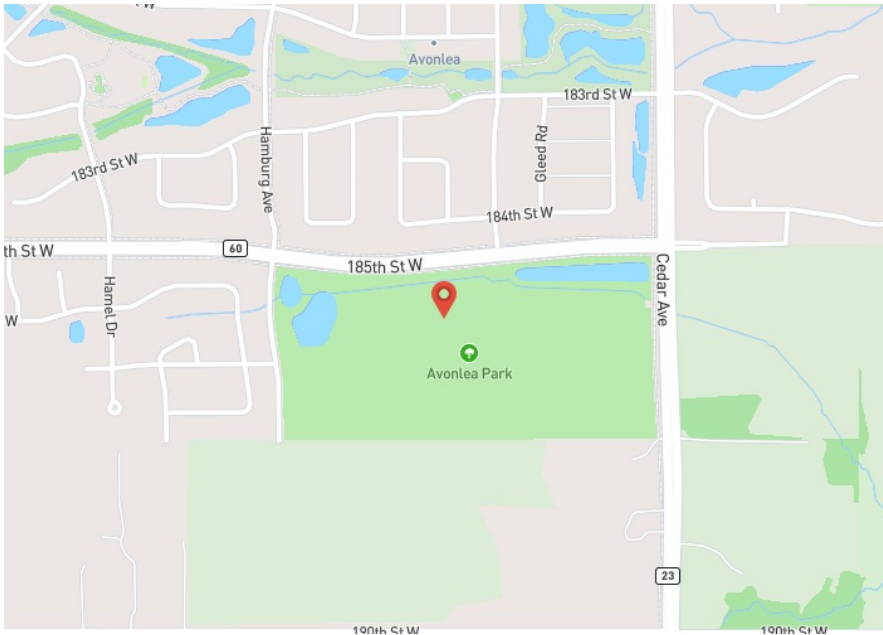
Description

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



2026 thru 2030

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

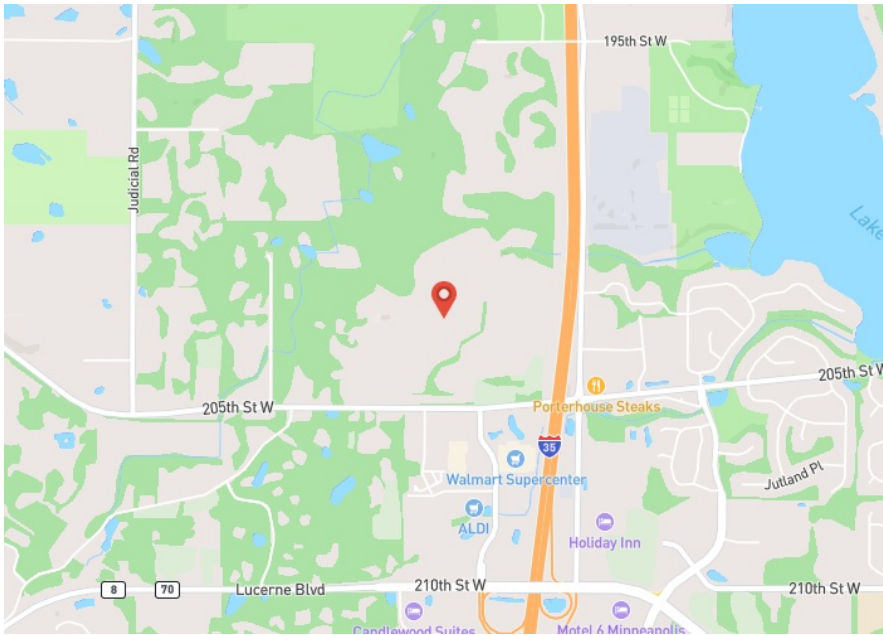
Description

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



2026 thru 2030

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

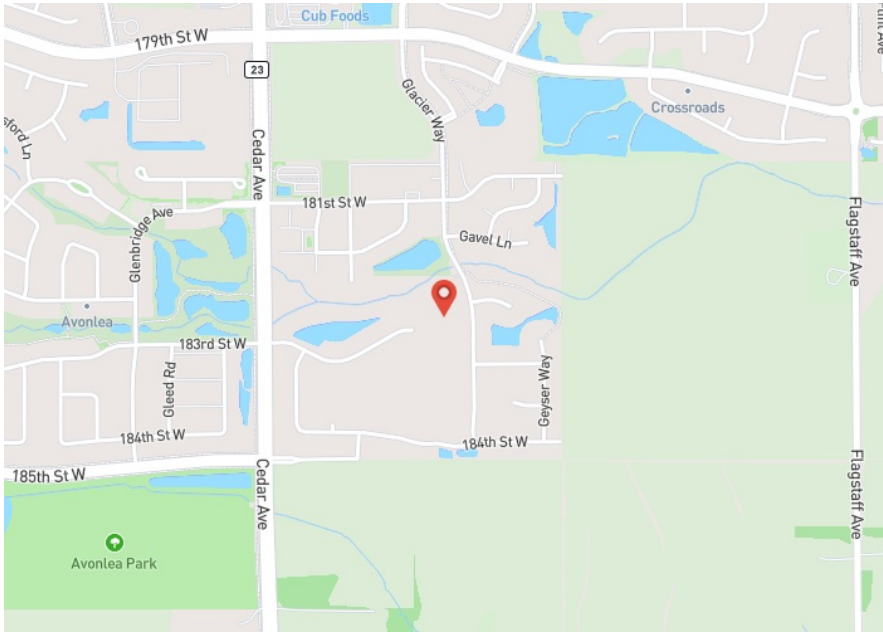
Description

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



2026 thru 2030

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	



2026 thru 2030

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	



2026 thru 2030

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	



2026 thru 2030

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	



2026 thru 2030

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	



2026 thru 2030

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



2026 thru 2030

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

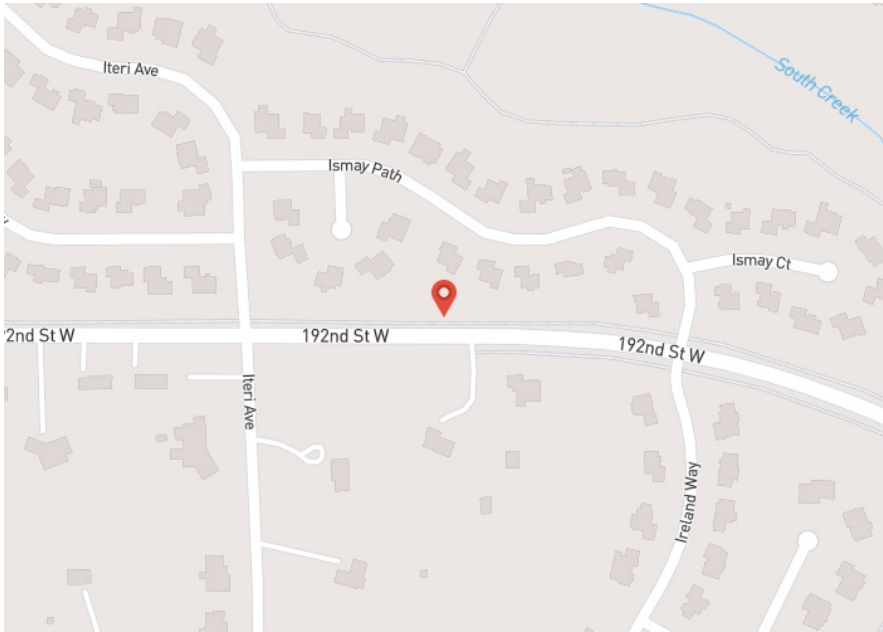
Description

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



2026 thru 2030

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

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

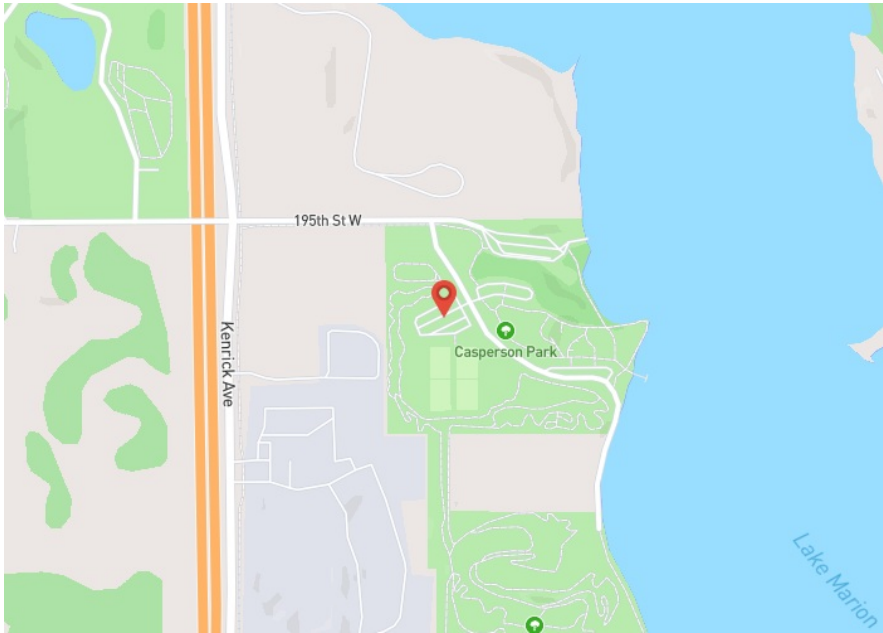
Project #	P-24		
Project Name	Parks - New Parking Lots & Expansions		
Total Project Cost	\$300,000	Contact	Joseph Masiarchin, Parks Director
Cost Type	Parks	Type	New construction
Department	Park Dedication	Funding Description	Park Dedication Fund

Description

Parking lot projects at Caspersen 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
Caspersen 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



2026 thru 2030

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

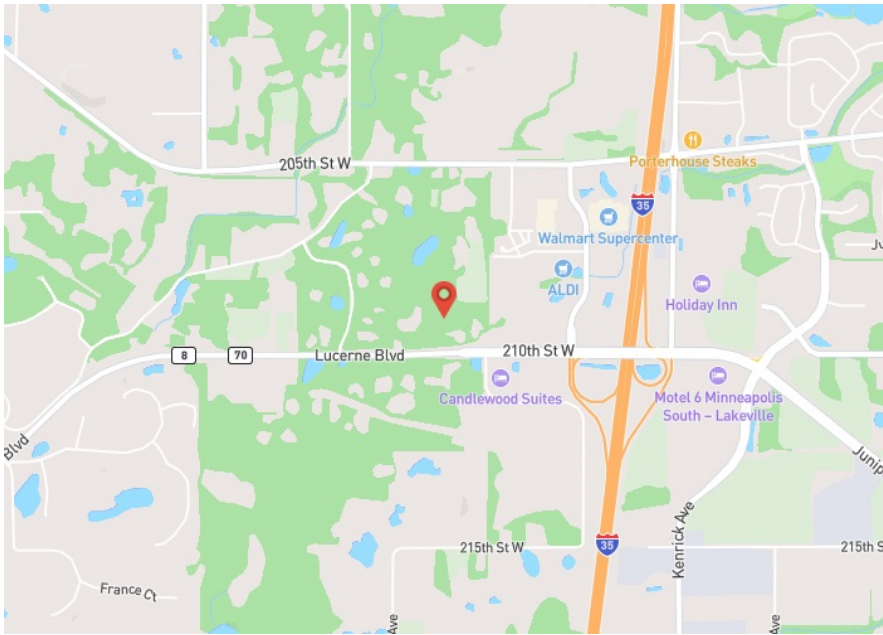
Description

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	

2026 thru 2030

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

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # 22-16

Project Name Freight Rail Car Storage Facility

Total Project Cost \$8,350,000

Cost Type Transportation

Department Engineering

Contact Zach Johnson, City Engineer

Type Other

Funding Description Improvement Construction

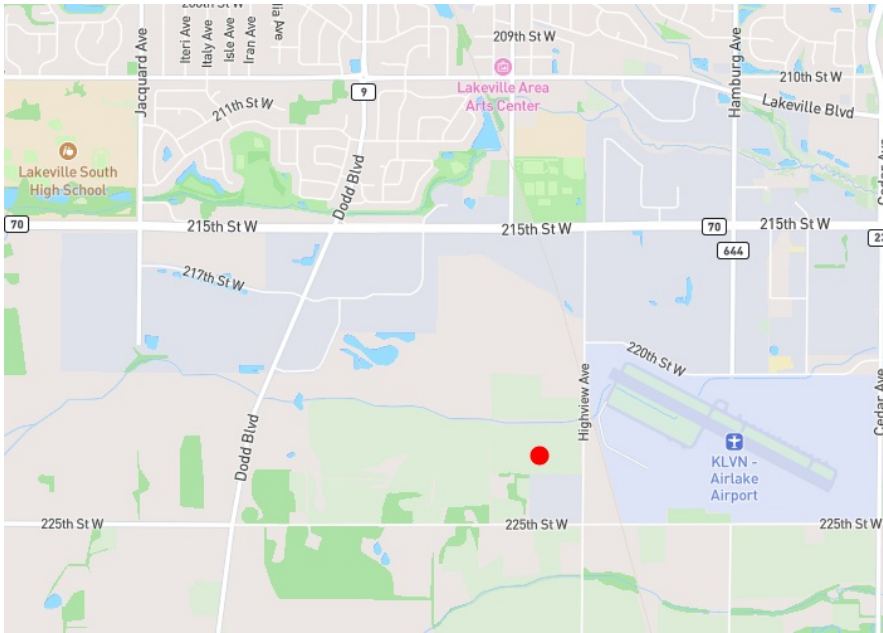
Description

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



2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # 25-05

Project Name Holyoke/Highview Avenue Reconstruction

Total Project Cost \$10,115,000

Cost Type Transportation

Department Engineering

Contact Zach Johnson, City Engineer

Type Rehabilitation

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

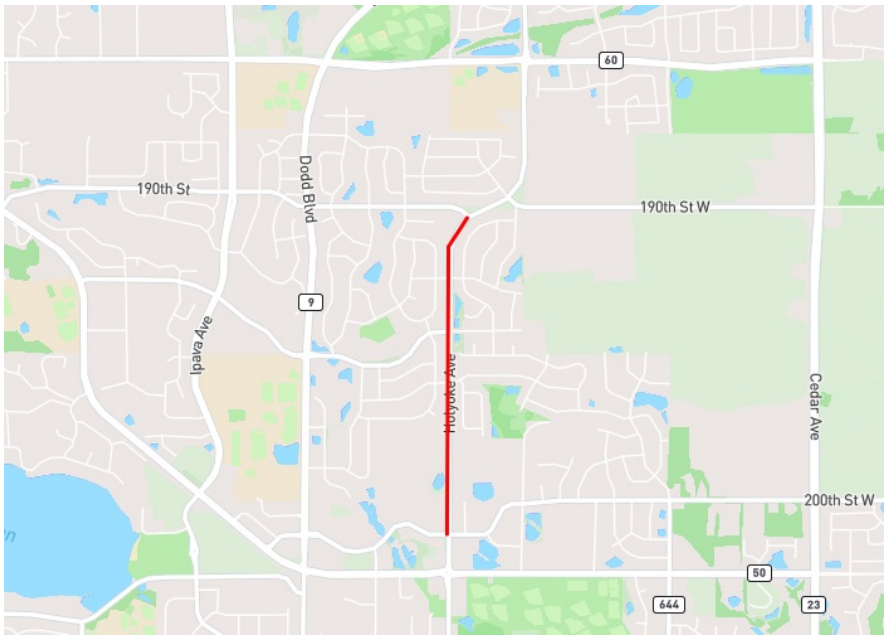
Phase I programmed for 2029 construction. Project includes road rehabilitation and modernization, intersection improvements and a pedestrian underpass.

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



2026 thru 2030

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		

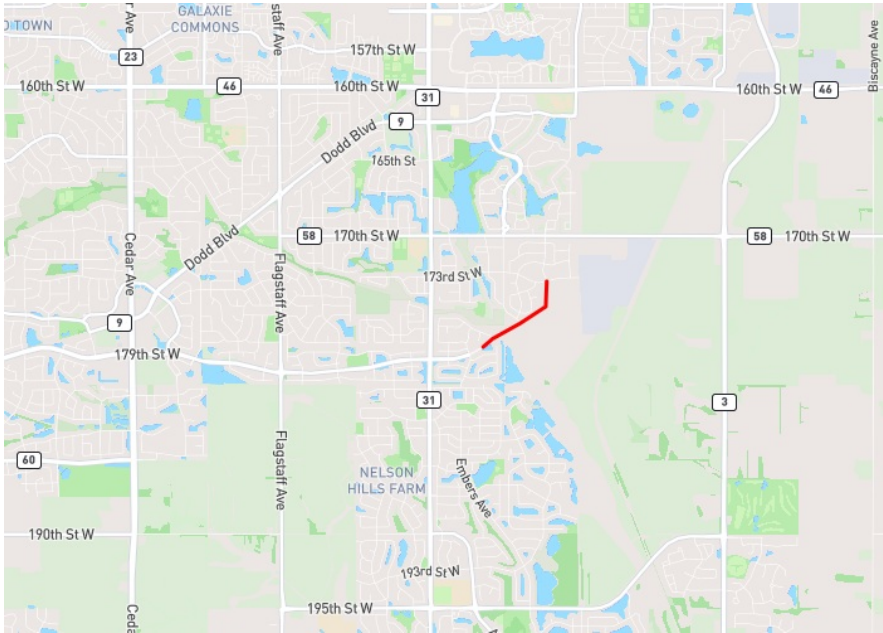
Description

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



2026 thru 2030

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

The map shows Lakeville, MN, with a red line indicating the proposed bus stop location on Dodd Blvd. The map includes Lake Marion, Lakeville North High School, Lakeville South High School, and the Lakeville Area Arts Center. A red line indicates the proposed bus stop location on Dodd Blvd, near the intersection with 211th St W.

Capital Improvement Plan

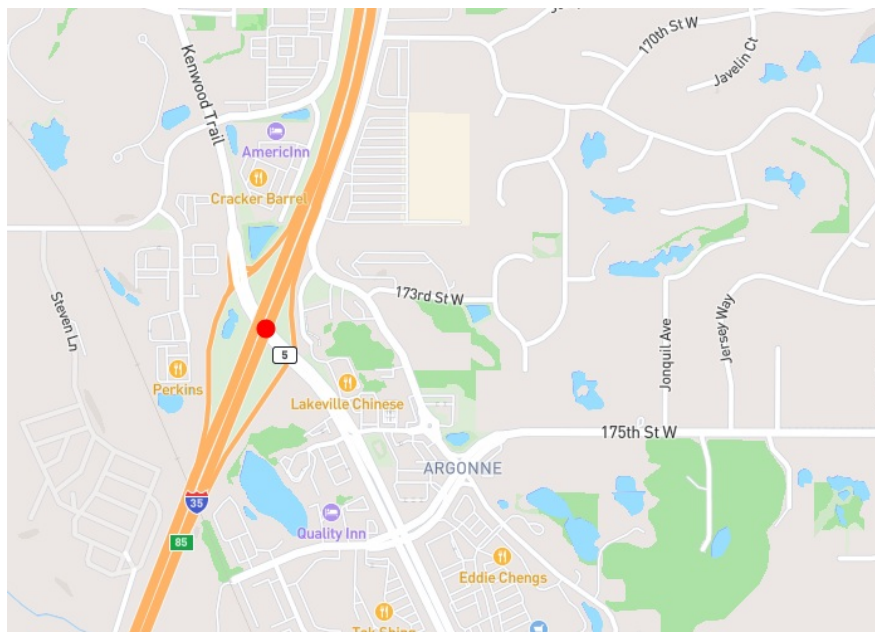
Lakeville, MN

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



2026 thru 2030

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		

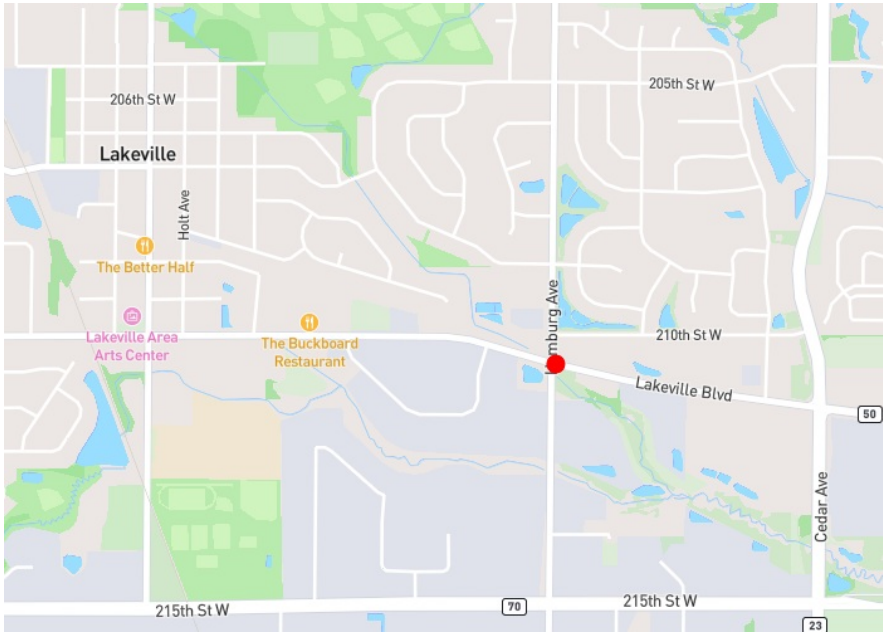
Description

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



2026 thru 2030

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

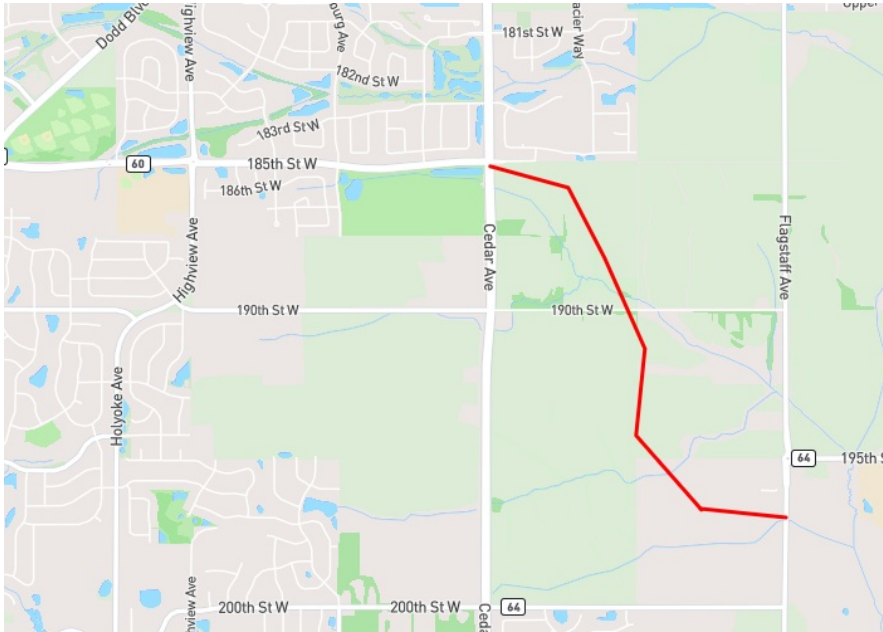
Description

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



2026 thru 2030

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		

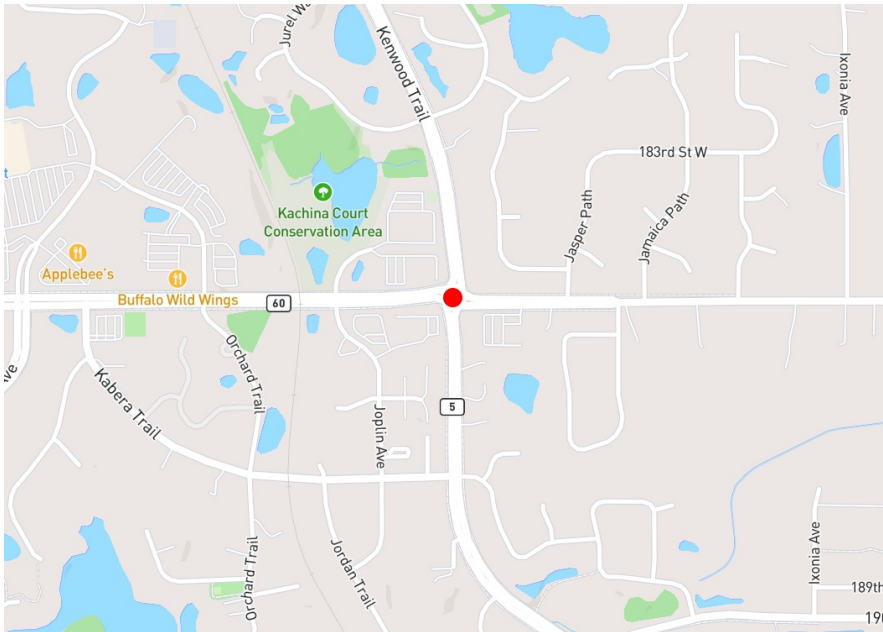
Description

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



2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # 26-15

Project Name Lake Marion Greenway

Total Project Cost \$8,272,500

Cost Type Transportation

Department Park Dedication

County Project # 2000453

JPA # TBD

Contact Zach Johnson, City Engineer

Type Greenway

Funding Description Park Dedication Fund

SA/SAP # N/A

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

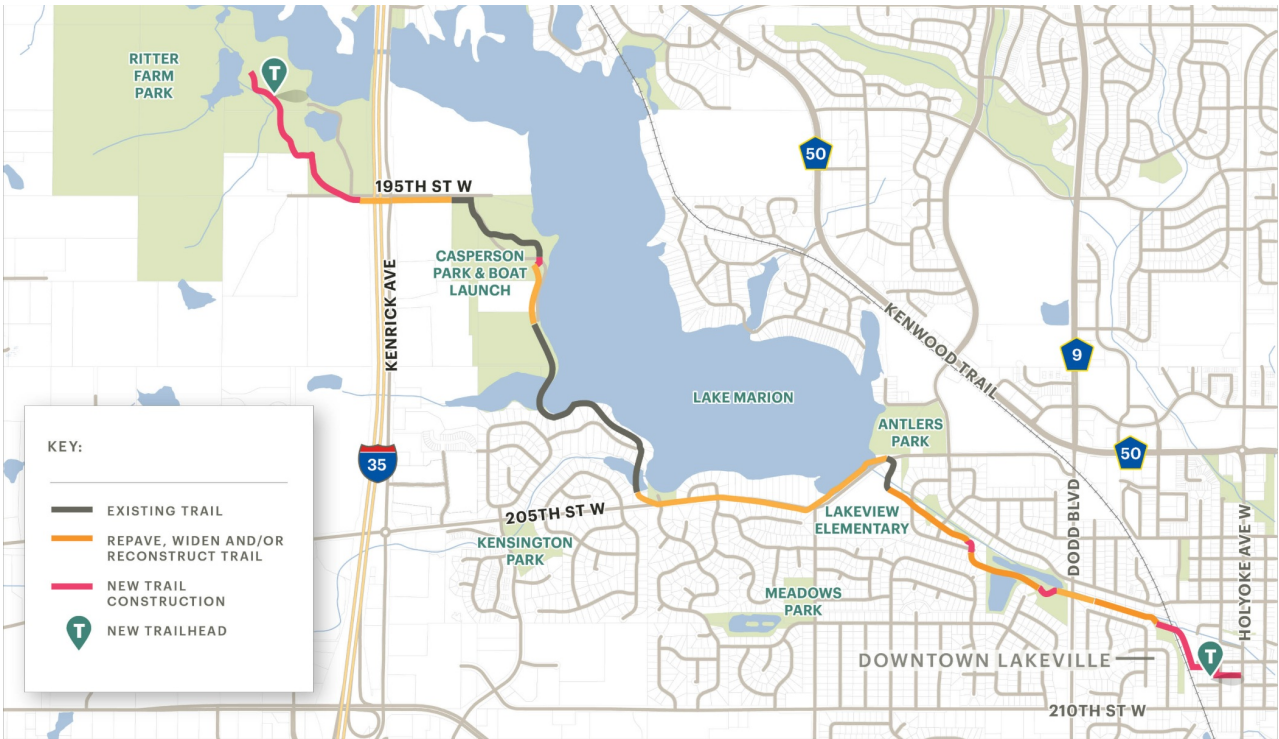
Prior	Funding Sources	2026	2027	2028	2029	2030	Total
190,000	Dakota County	1,953,000	0	0	344,250	2,448,000	4,745,250
	Other funding- State	2,047,000	0	0	0	0	2,047,000
	Park Dedication Fund	490,000	0	150,000	60,750	432,000	1,132,750
	Sanitary Sewer Trunk Fund	90,000	0	0	0	0	90,000
	Pavement Management 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	Contact	Zach Johnson, City Engineer
Project Name	Lake Marion Greenway	Cost Type	Transportation



2026 thru 2030

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		

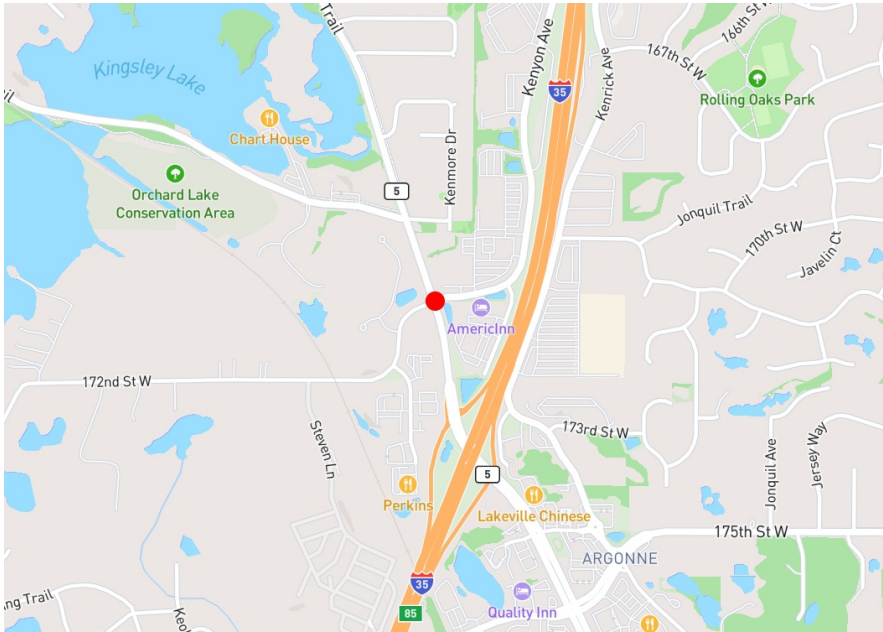
Description

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



Lakeville, MN

2026 thru 2030

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		

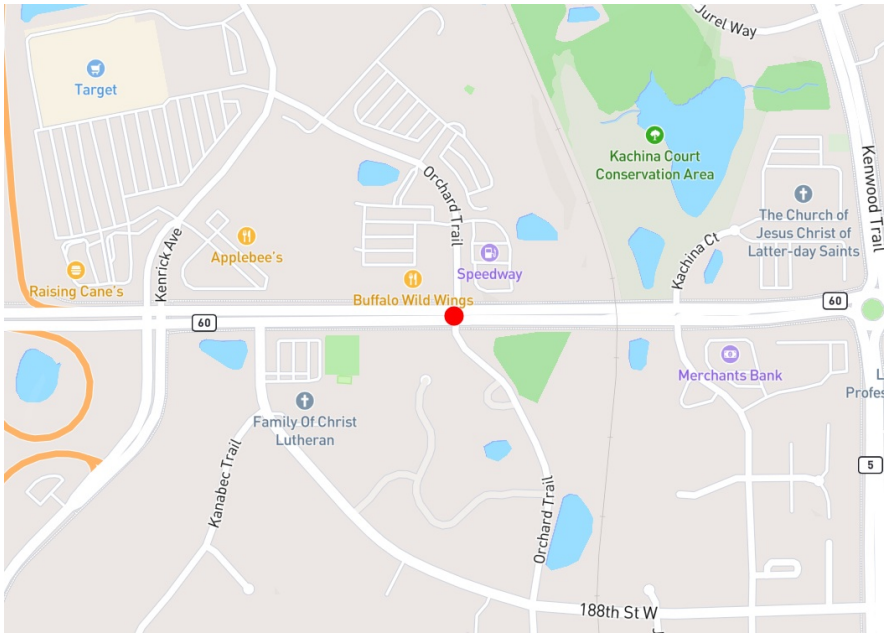
Description

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



2026 thru 2030

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

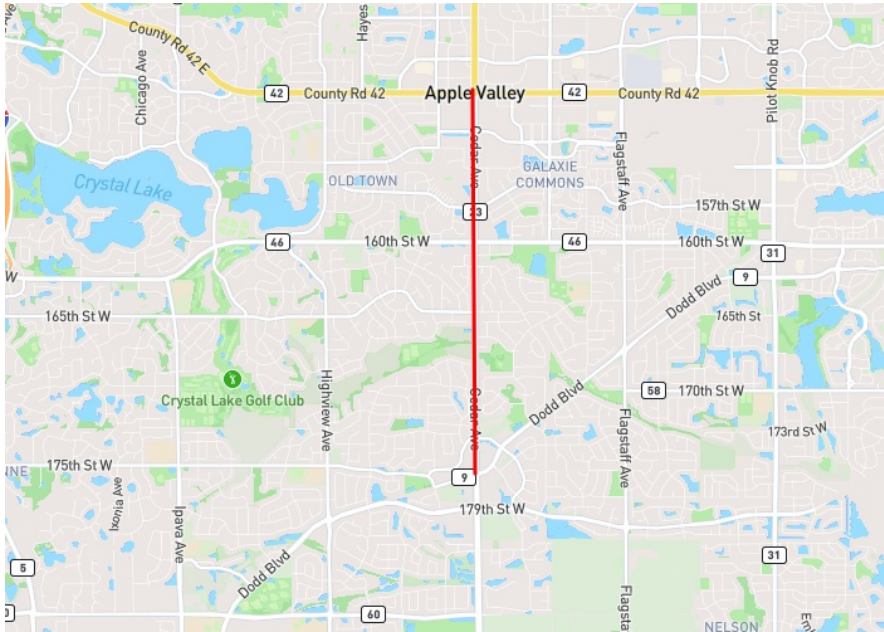
Description

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		

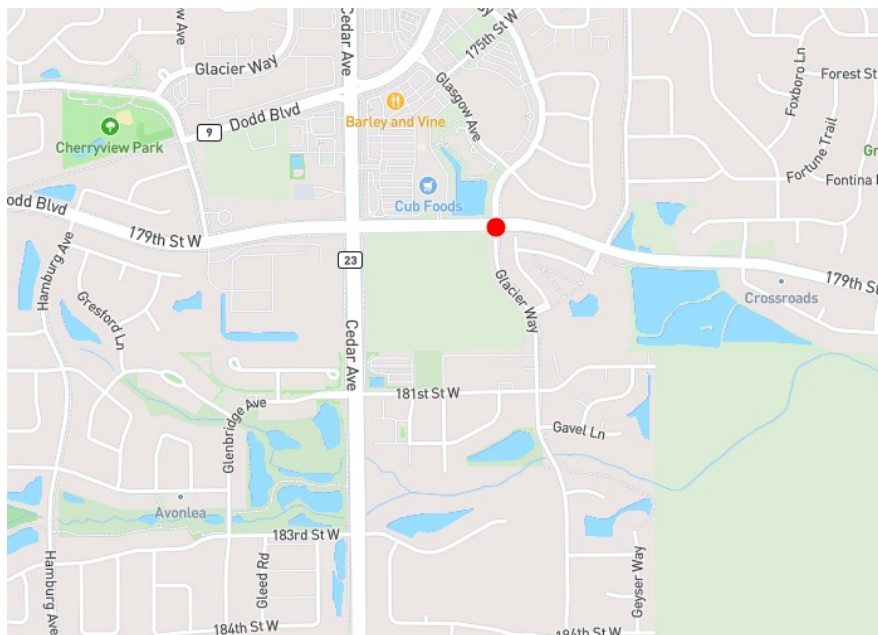
Description

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



2026 thru 2030

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

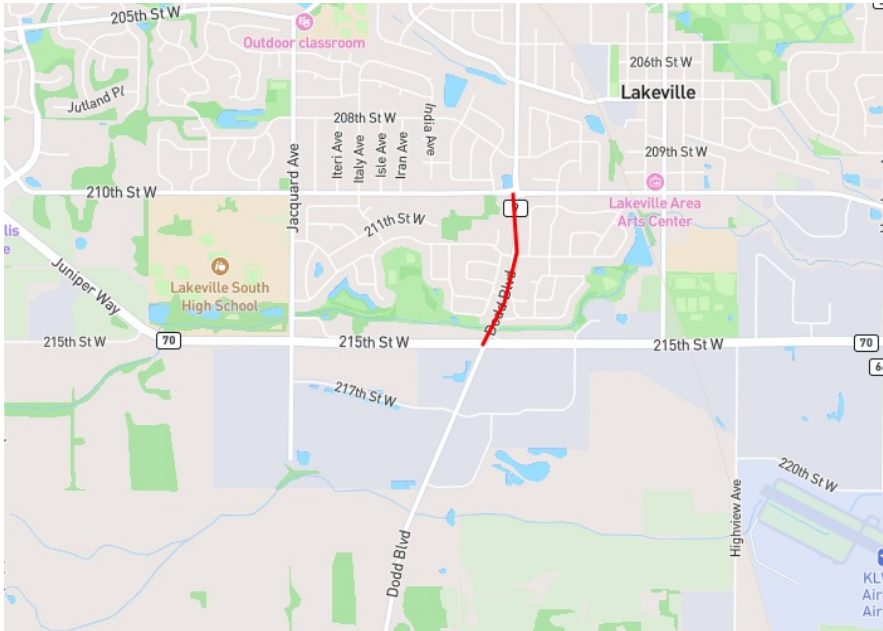
Description

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



2026 thru 2030

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		

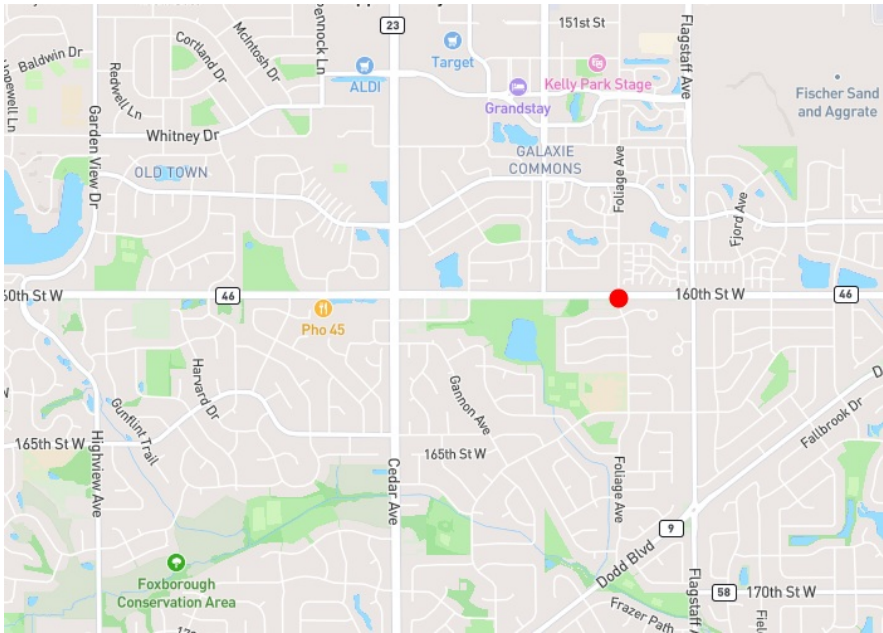
Description

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



2026 thru 2030

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		

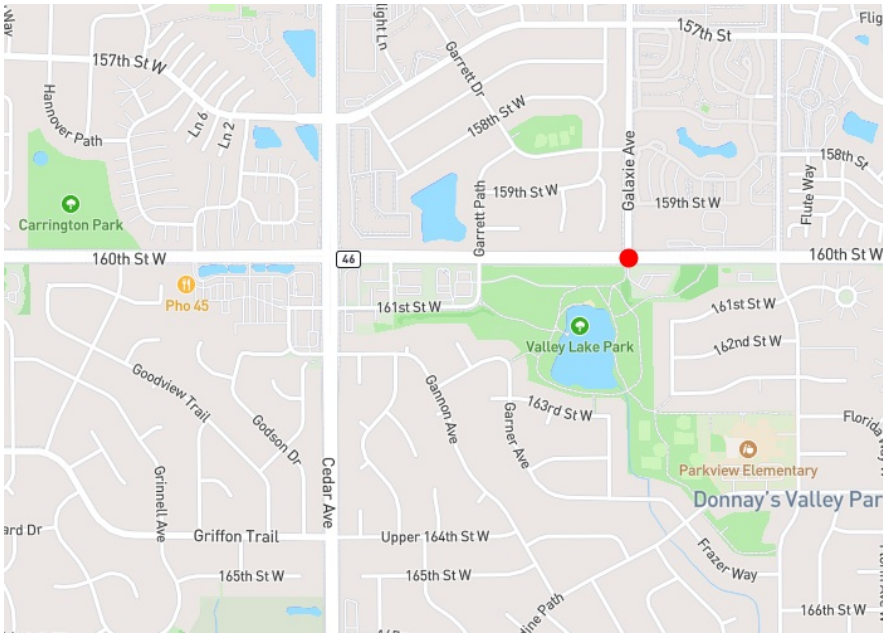
Description

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



2026 thru 2030

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

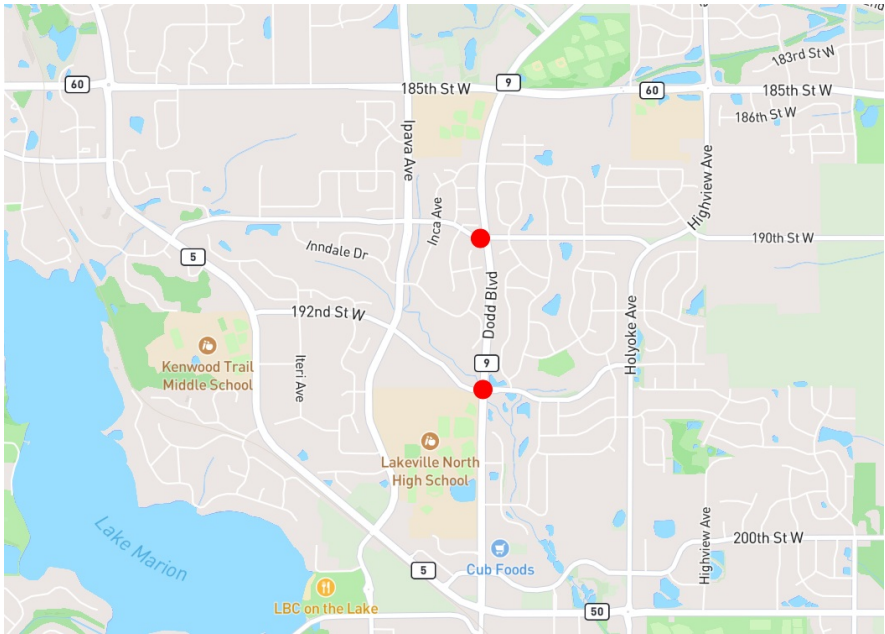
Construction of new intersection control at the CSAH 9 (Dodd Boulevard) and 194th Street/Indiana Avenue intersection. City cost-share per Dakota County Highway Cost Share Policy F.4/F.13 (Dakota County 2040 Transportation Plan).

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



2026 thru 2030

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

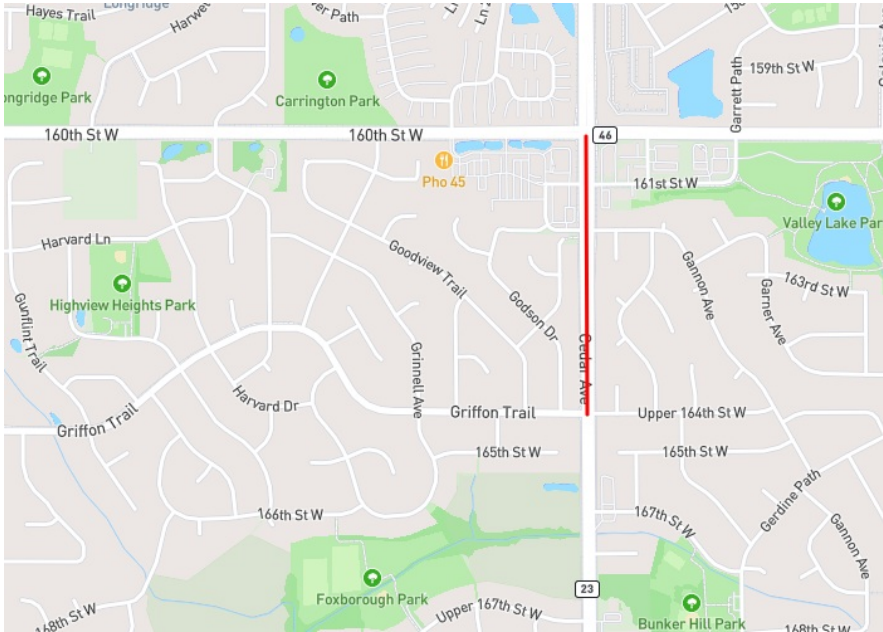
Description

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



2026 thru 2030

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		

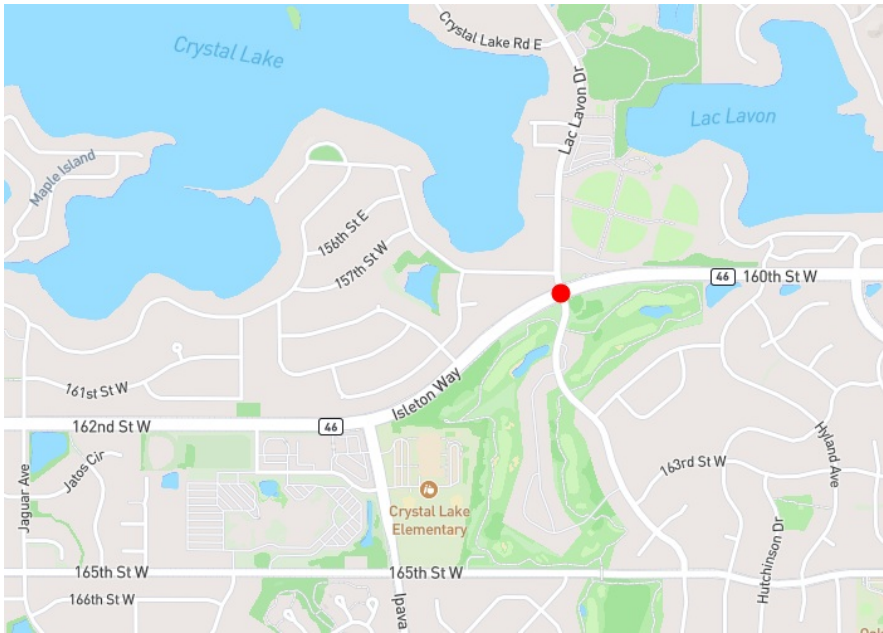
Description

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



2026 thru 2030

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		

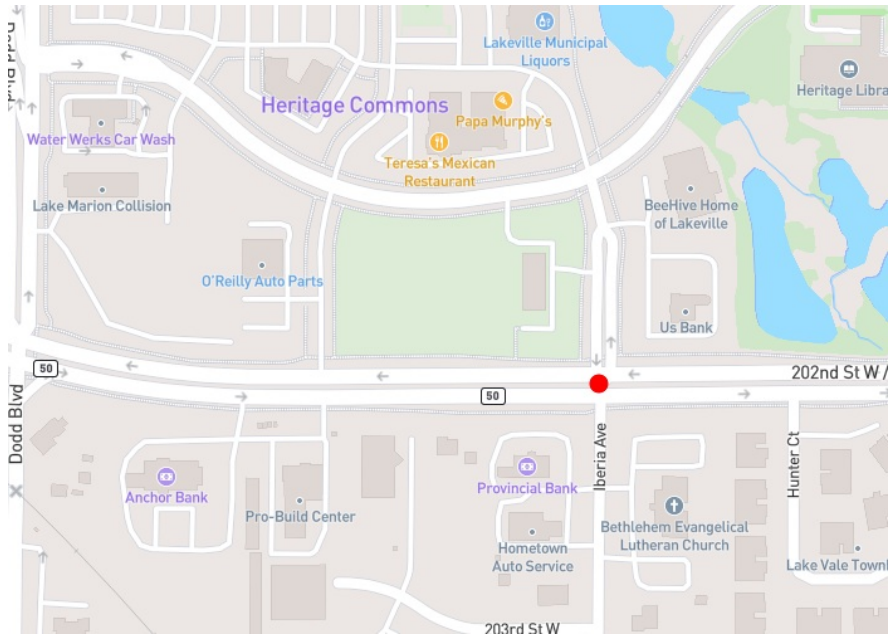
Description

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



2026 thru 2030

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		

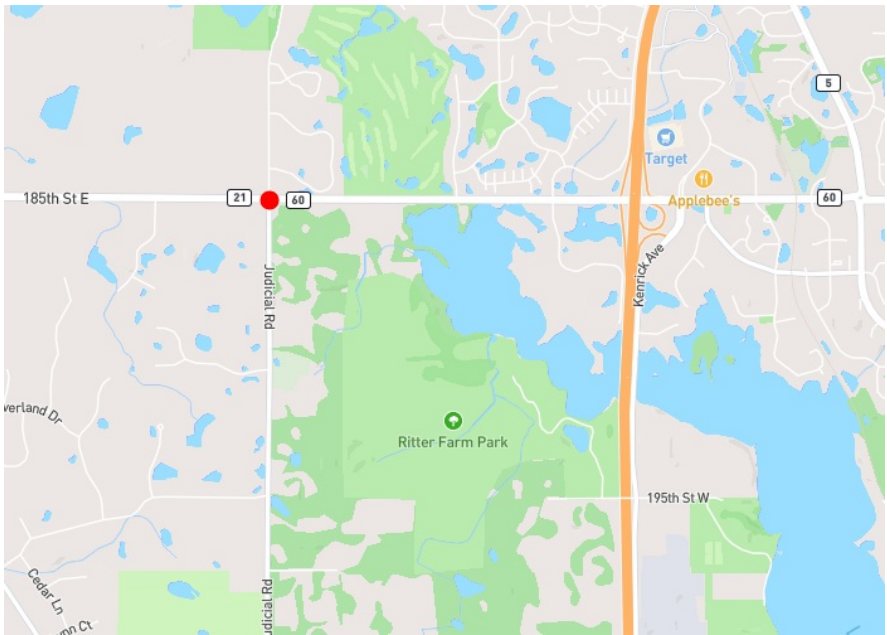
Description

- 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



2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # XX-01

Project Name Pavement Management - Maintenance

Total Project Cost \$33,235,500

Cost Type Transportation

Department Construction Services

Contact Steve Ferraro, Public Works Coordinator

Type Maintenance

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 & Draintile	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	

2026 thru 2030

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

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # XX-03

Project Name Collector Roadway Rehabilitation

Total Project Cost \$10,266,527

Cost Type Transportation

Department Engineering

Contact Zach Johnson, City Engineer

Type Rehabilitation

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

2026 thru 2030

Capital Improvement Plan

Lakeville, MN

Project # XX-10

Project Name County Pavement Preservation/City Utility Repairs

Total Project Cost \$95,000

Cost Type Transportation

Department Engineering

County Project # TBD

JPA # TBD

Contact Zach Johnson, City Engineer

Type Maintenance

Funding Description Water Operating Fund

SA/SAP # N/A

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

2026 thru 2030

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		

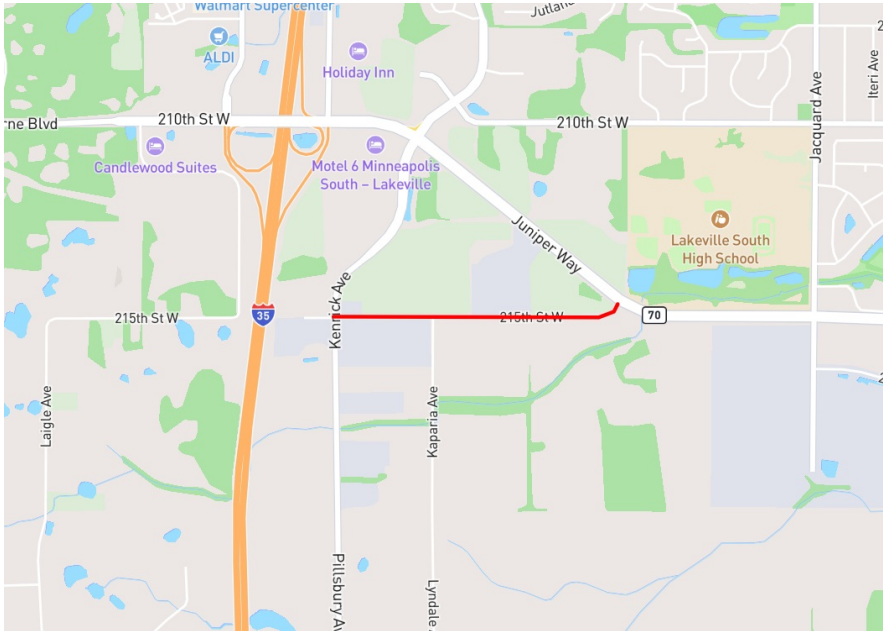
Description

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



2026 thru 2030

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	

2026 thru 2030

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

2026 thru 2030

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

Cost Type Utility

Funding Description Equipment Fund

Contact Shane Quade, Utilities Superintendent

Department Utilities

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

Cost Type Utility

Funding Description Water Trunk Fund

Contact Shane Quade, Utilities Superintendent

Department Utilities

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	

2026 thru 2030

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	

2026 thru 2030

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

2026 thru 2030

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

City of Lakeville

Community Development Department



Current Residential Development Projects

December 31, 2025

*Download this quarterly report at lakevillemn.gov from the
Planning and Zoning page*

CURRENT DEVELOPMENTS

(Does not include fully developed subdivisions)

Single Family Lots

Project Name	Location	Developer	Developer Phone #	# of Single Family Lots	Available Lots	Date of Final Approval	School District
Amelia Meadows	North of 200th Street (CR 64), east of Cedar Avenue (CSAH 23)	U S Home Corp DBA Lennar	612-360-9881	49	47	6/2/2025	194
Amelia Meadows 2nd Addition	North of 200th Street (CR 64), east of Cedar Avenue (CSAH 23)	U S Home Corp DBA Lennar	612-360-9881	8	8	10/6/2025	194
Berres Ridge 2nd Addition	East of Highview Avenue and north of St. John's Lutheran Church	Berres Ridge Development	952-432-7101	63	1	7/5/2016	194
Berres Ridge 5th Addition	North of 202nd Street (CSAH 50) and west of Hamburg Avenue	Berres Ridge Development	952-432-7101	34	1	4/1/2019	194
Berres Ridge 6th Addition	North of 202nd Street (CSAH 50) and west of Hamburg Avenue	Berres Ridge Development	952-432-7101	36	2	12/16/2019	194
Berres Ridge 7th Addition	North of 202nd Street (CSAH 50) and east of Hamburg Avenue	Berres Ridge Development	952-432-7101	28	3	12/21/2020	194
Berres Ridge 8th Addition	North of 200th Street at Hamburg Avenue	Berres Ridge Development	952-432-7101	26	1	1/18/2022	194
Berres Ridge 9th Addition	North of 202nd Street (CSAH 50), along Hamburg Avenue	Berres Ridge Development	952-432-7101	34	17	11/6/2023	194
Brookshire	South of 170th Street and east of Eagleview Drive	D R Horton	952-985-7272	197	59	8/1/2022	192
Brookshire 2nd Addition	South of 170th Street and east of Eagleview Drive	D R Horton	952-985-7272	104	46	6/5/2023	192
Brookshire 3rd Addition	South of 170th Street and east of Eagleview Drive	D R Horton	952-985-7272	58	58	5/20/2024	192
Brookshire 4th Addition	South of 173rd Street and west of future Diamond Path (future CSAH 33)	D R Horton	952-985-7272	80	80	5/19/2025	192
Caslano	South of Dodd Boulevard (CSAH 9) and west of Highview Avenue	U S Home Corp DBA Lennar	612-360-9881	94	16	7/5/2022	194
Caslano 2nd Addition	North of 185th Street (CSAH 60) and west of Highview Avenue	U S Home Corp DBA Lennar	612-360-9881	60	27	3/4/2024	194
Cedar Hills 3rd Addition	East of Cedar Avenue (CSAH 23) and south of 200th Street (CR64)	U S Home Corp DBA Lennar	612-360-9881	47	1	2/22/2022	192
Enclave of Lakeville	East of Kenwood Trail (CSAH 50) and north of 188th Street	Superior Contracting	612-366-0156	9	7	3/21/2022	194

CURRENT DEVELOPMENTS

(Does not include fully developed subdivisions)

Single Family Lots

Project Name	Location	Developer	Developer Phone #	# of Single Family Lots	Available Lots	Date of Final Approval	School District
Feldman Heights	East of Dodd Boulevard (CSAH 9) and north of 190th Street	JAFCO, LLC	320-267-3914	25	1	3/16/2015	194
Glacier Creek 5th Addition	South of 181st Street and east of Cedar Avenue (CSAH 23)	CNC Development V, LLC	952-898-1230	39	4	6/6/2022	194
Highview Ridge	South of Dodd Boulevard (CSAH 60) and east of Highview Avenue	Youngfield Homes	952-380-8120	61	13	5/16/2022	194
Knob Hill of Lakeville Second Addition	West of Pilot Knob Road (CSAH 31) and north of 179th Street (future CSAH 9)	KJ Walk	952-826-9068	36	1	10/5/2020	192
Knob Hill of Lakeville Third Addition	West of Pilot Knob Road (CSAH 31) and south of 179th Street (future CSAH 9)	KJ Walk	952-826-9068	46	1	4/5/2021	192
Pheasant Run of Lakeville Second	East of Pilot Knob Road (CSAH 31) and north of the Lakeville-Farmington border	KJ Walk	952-826-9068	20	1	10/17/2016	192
Pheasant Run of Lakeville Fifth	South of 179th Street and east of Embers Avenue	KJ Walk	952-826-9068	69	1	5/4/2020	192
Pheasant Run of Lakeville Seventh	East of Pilot Knob Road (CSAH 31) and north of 179th Street (future CSAH 9)	KJ Walk	952-826-9068	114	24	9/20/2021	192
Preserve of Lakeville	Northeast of Kenwood Trail (CSAH 50), south of 185th Street (CSAH 60)	Progressive, LLC	612-919-6551	49	3	8/3/2020	194
Preserve of Lakeville (The) Second	Northeast of Kenwood Trail (CSAH 50) and north and south of 190th Street	Progressive, LLC	612-919-6551	20	1	4/5/2021	194
Preserve of Lakeville (The) Third	Northeast of Kenwood Trail (CSAH 50), south of 185th Street (CSAH 60)	Progressive, LLC	612-919-6551	20	5	6/3/2024	194
Preserve of Lakeville (The) Fourth	Northeast of Kenwood Trail (CSAH 50), south of 185th Street (CSAH 60)	Progressive, LLC	612-919-6551	26	24	7/7/2025	194
Redstone	East of Highview Avenue, south of future 185th Street (future CSAH 60)	Redstone Development	952-432-7101	47	4	5/3/2021	194
Reserve at Cedar Creek	North of 202nd Street (CSAH 50), west of Glenbrook path, and east of Hamburg Avenue.	Reserve at Cedar Creek, LLC	952-898-0230	48	45	7/21/2025	194

CURRENT DEVELOPMENTS

(Does not include fully developed subdivisions)

Single Family Lots

Project Name	Location	Developer	Developer Phone #	# of Single Family Lots	Available Lots	Date of Final Approval	School District
Ritter Meadows Fourth Addition	North of 205th Street and west of Interstate 35	Twin Cities Land Development	612-710-0685	29	28	7/7/2025	194
Summers Creek	South of Dodd Boulevard (CSAH 9), east of Highview Avenue and west of Cedar Avenue (CSAH 23)	Summergeate Companies	952-898-3461	46	4	10/7/2019	194
Sundance Lakeville Second Addition	North of CR 46 and west of Buck Hill Road	Timberland Partners	952-351-9308	9	7	11/4/2024	194
			TOTAL	1,631	541		

*Indicates these plats were added since the last update

CURRENT DEVELOPMENTS

(Does not include fully developed subdivisions)

Townhomes

Project Name	Location	Developer	Developer Phone #	# of Units	Unit Type AT/DT	Available Lots	Date of Final Approval	School District
Amelia Meadows 2nd Addition	North of 200th Street (CR 64), east of Cedar Avenue (CSAH 23)	U S Home Corp DBA Lennar	612-360-9881	62	AT	62	10/6/2025	194
Antlers Ridge	East of Kenrick Avenue and north of 205th Street	Tamarack Land	612-584-1296	34	AT	6	7/15/2024	194
Antlers Ridge 2nd Addition	East of Kenrick Avenue and north of 205th Street	Tamarack	612-584-1296	26	AT	26	5/19/2025	194
Autumn Hill	East of Dodd Boulevard (CSAH 9) and south of 185th Street (CSAH 60)	Youngfield Homes	952-380-8120	55	AT	34	4/15/2024	194
Brookshire	South of 170th Street and east of Eagleview Drive	D R Horton	952-985-7272	71	AT	9	8/1/2022	192
Brookshire 3rd Addition	South of 170th Street and east of Eagleview Drive	D R Horton	952-985-7272	36	AT	18	5/20/2024	192
Brookshire 4th Addition	South of 173rd Street and west of future Diamond Path (future CSAH 33)	D R Horton	952-985-7272	74	AT	74	5/19/2025	192
Cedar Creek Villas	Northwest quadrant of 202nd Street (CSAH 50) and Cedar Avenue (CSAH 23)	Summergeate Companies	952-898-3461	37	DT	23	7/5/2022	194
Cedar Creek Villas 2nd Addition	Northwest quadrant of 202nd Street (CSAH 50) and Cedar Avenue (CSAH 23)	Summergeate Companies	612-360-9881	29	DT	20	5/6/2024	194
Cedar Hills	South of 200th Street (CR 64), east of Cedar Avenue (CSAH 23)	U S Home Corp DBA Lennar	612-360-9881	16	DT	1	9/8/2020	192
Cedar Hills 2nd Addition	East of Cedar Avenue (CSAH 23) and south of 200th Street (CR 64)	U S Home Corp DBA Lennar	612-360-9881	42	DT	1	3/1/2021	192
Cedar Hills 3rd Addition	East of Cedar Avenue (CSAH 23) and south of 200th Street (CR 64)	U S Home Corp DBA Lennar	612-360-9881	68	DT	6	2/22/2022	192
Cedar Hills 5th Addition	East of Cedar Avenue (CSAH 23) and south of 200th Street (CR 64)	U S Home Corp DBA Lennar	612-360-9881	34	DT	27	1/17/2023	192
Cedar Hills 6th Addition	East of Cedar Avenue (CSAH 23) and south of 200th Street (CR 64)	U S Home Corp DBA Lennar	612-360-9881	41	DT	40	2/5/2024	192
Cordelia 2nd Addition	South of 179th Street, east of Glacier Way	Pulte Homes	952-229-0722	91	AT	46	10/2/2023	194
Kenyon Green	West of Interstate 35, north of 185th Street (CSAH 60), and south of Kenyon Avenue.	Ron Clark Construction	612-889-3522	15	AT	15	9/15/2025	194
Knob Hill of Lakeville Second Addition	West of Pilot Knob Road (CSAH 31), north of 179th Street (future CSAH 9)	KJ Walk	952-826-9068	42	DT	7	10/5/2020	192

CURRENT DEVELOPMENTS

(Does not include fully developed subdivisions)

Townhomes

Project Name	Location	Developer	Developer Phone #	# of Units	Unit Type AT/DT	Available Lots	Date of Final Approval	School District
Lord of Life Townhomes	South of Dodd Boulevard and east of Dodd Lane	Frisbie Properties LLC	612-770-5784	24	AT	24	6/2/2025	196
Pheasant Run of Lakeville 8th Addition	North of 179th Street and east of Pilot Knob Road (CSAH 31)	KJ Walk	952-826-9068	33	DT	13	9/19/2022	194
Ritter Meadows	North of 205th Street and west of Keokuk Avenue	Twin Cities Land Development	612-710-0685	19	DT	4	12/16/2024	194
Ritter Meadows Second Addition	North of 205th Street and west of Keokuk Avenue	Twin Cities Land Development	612-710-0685	30	DT	3	5/20/2024	194
Ritter Meadows Fourth Addition	North of 205th Street and west of Interstate 35	Twin Cities Land Development	612-710-0685	50	DT	50	7/7/2025	194
Spirit of Brandtjen Farm 25th Addition	North of 170th Street and west of Draft Horse Boulevard	Tradition Development DBA SBF Development Corporation	952-322-8704	7	DT	5	7/7/2025	196
Summers Creek	South of Dodd Boulevard (CSAH 9), east of Highview Avenue and west of Cedar Avenue (CSAH 23)	Summergeate Companies	952-898-3461	65	DT	3	10/7/2019	194
Summers Creek 2nd Addition	South of Dodd Boulevard (CSAH 9), east of Highview Avenue and west of Cedar Avenue (CSAH 23)	Summergeate Companies	952-898-3461	58	DT	17	4/5/2021	194
Voyageur Farms	East of Cedar Avenue (CSAH 23) and south of 181st Street	U S Home Corp DBA Lennar	612-360-9881	32	DT	1	9/19/2022	194
Voyageur Farms 2nd Addition	East of Cedar Avenue (CSAH 23) and north of 185th Street	U S Home Corp DBA Lennar	612-360-9881	32	DT	8	2/6/2023	194
Voyageur Farms 3rd Addition	East of Cedar Avenue (CSAH 23) and north of 185th Street	U S Home Corp DBA Lennar	612-360-9881	90	DT	73	2/5/2024	194
			TOTAL	1213		616		

Unit Type - DT - Detached Townhomes, AT - Attached Townhomes

*Indicates these plats were added since the last update

Preliminary Platted Single Family Residential Development Projects (ACTIVE)

Project Name	Location	Developer	Developer Phone #	Number of Units		Lots Remaining To Be Platted
Amelia Meadows	North of 200th Street (CR 64), east of Cedar Avenue	U S Home Corp DBA Lennar	612-360-9881	88		31
Brookshire	South of 170th Street and east of Eagleview Drive	D R Horton	952-985-7272	555		117
Kyla Crossing Second Addition	North of Kenwood Trail (CSAH 50) and west of Ipava Avenue	Topaz, LLC	952-953-4000	18		18
North Creek Second Addition	East of Pilot knob Road (CSAH 31) and south of 173rd Street	KJ Walk	952-826-9068	26		26
			TOTAL	687		192

Preliminary Platted Townhome Development Projects (ACTIVE)

Project Name	Location	Developer	Developer Phone #	Number of Units	Unit Type AT/DT	Lots Remaining To Be Platted
Amelia Meadows	North of 200th Street (CR 64), east of Cedar Avenue	U S Home Corp DBA Lennar	612-360-9881	144	AT	82
North Creek Second Addition	East of Pilot knob Road (CSAH 31) and south of 173rd Street	KJ Walk	952-826-9068	27	DT	27
			TOTAL	171		109

Unit Type - DT - Detached Townhomes, AT - Attached Townhomes

*Indicates these plats were added since the last update

Recap

Single Family Homes

Total available single-family lots	541
Total single-family lots preliminary platted, pending final plat	192

Townhome Units

Total available townhome lots	616
Total townhome lots preliminary platted, pending final plat	109



City of Lakeville
City Council
Rules of Procedure

Established: June 1991

Revised: August 2011

Revised: May 2019

Revised February 2021

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**CITY OF LAKEVILLE
COUNCIL
RULES OF PROCEDURE**

Adopted February 16, 2021

The purpose of these rules is to provide guidelines for the conduct of public business by or on behalf of the Lakeville City Council.

1. MEETINGS:

1.1 Regular meetings:

The City Council of the City of Lakeville will hold regular meetings in the council chambers of City Hall, 20195 Holyoke Avenue, Lakeville, Minnesota, on the first and third Mondays of each month at 6:30 p.m. If the meeting date falls on a legal holiday, the meeting will be scheduled instead on the next succeeding day that is not a holiday, unless another day has been designated in advance.

A schedule of all regular meetings will be kept on file at City Hall. All meetings, including special, adjourned and emergency meetings, will be held at City Hall unless the notice of meeting designates a different location.

1.2 Adjourned meetings:

Any meeting may be adjourned to a specified time, place and date, not beyond the next regular meeting. After adjournment, the meeting cannot be reconvened.

1.3 Special meetings:

As required by State Statute, a special meeting can be called by the mayor or any two members of the Council by writing filed with the City Clerk, who shall then mail or deliver a notice to all members of the time, place and agenda at least three (3) days before the meeting. The City Clerk shall also post written notice of the date, time, place and purpose of the meeting on the bulletin board at City Hall. The notice shall also be mailed or otherwise delivered to each person who has filed a written request for notice of special meetings.

1.4 Emergency meetings:

As required by State Statute, an emergency meeting may be called because of circumstances that require immediate consideration by the City Council. Notice of the emergency meeting shall be given by telephone or by any other method used to notify the members of the Council. A good

faith effort shall be made to provide notice of the meeting to the public and to each news medium that has filed a request for such notice. The notice shall include the purpose of the meeting.

1.5 Work sessions:

Work sessions shall generally be held on the fourth Monday of each month at 6:30 p.m., except when the fourth Monday falls on a legal holiday. Special work sessions can be called from time to time as deemed necessary. Information can be presented, and discussion can occur, but no action can be taken at work sessions.

1.6 Notice of meetings:

Notice of all regular meetings, work sessions and special and emergency meetings will be consistent and will be posted by the City Clerk in designated locations.

1.7 Quorum:

A majority of the Council (three of the five members) will be sufficient to do business. Certain matters, however, require four affirmative votes for approval.

1.8 Meetings to be public:

A schedule of the meetings of the City Council shall be kept on file at City Hall. If a meeting is recessed or a continued session of a previous meeting, and the time and place of the meeting was established during the previous meeting and recorded in the minutes of the meeting, then no further published or mailed notice is necessary. All regular, adjourned, special, or emergency meetings and all work sessions of the City Council will be open to the public, except as provided in the Open Meeting Law, Minnesota Statutes Chapter 13D as amended.

1.9 Annual meeting:

At its first meeting of the year, sometimes referred to as the annual meeting, the council must perform certain functions as follows:

- Designate the official newspaper

- Designate official depositories

- Elect an acting mayor to perform the duties of the mayor during disability or absence or, if there is a vacancy in the office of mayor, until a successor has been appointed or elected.

1.10 Staff members present at meetings:

1.10.1 City Clerk:

The City Clerk will attend all meetings of the Council unless excused and will keep official minutes and perform such other duties as may

be requested by the Council. The City Clerk will be responsible for the preservation and safekeeping of the minutes.

1.10.2 City Administrator:

The City Administrator will attend all meetings of the Council unless excused. The Administrator may make recommendations to the Council and will have the right to take part in all discussions of the Council but will have no vote.

1.10.3 City Attorney:

The City Attorney will attend all meetings of the Council unless excused and will, upon request, give an opinion, either written or oral, on questions of law in accordance with the City Code. The City Attorney will respond to all questions of the Council regarding parliamentary procedure.

1.10.4 City Employees:

City department directors and staff members will attend City Council meetings as requested by the City Administrator. Any City employee may also appear before the Council and identify himself or herself as speaking as a resident or a member of the public.

2. PRESIDING OFFICER AND DUTIES:

2.1 Presiding Officer:

The mayor will be a member of the Council and preside over its meetings. In the absence of the mayor, the acting mayor will preside. In the absence of both the mayor and the acting mayor, the clerk will call the meeting to order and preside until the Council selects a chair. Upon the arrival of the mayor or acting mayor, the temporary chair will immediately relinquish the chair upon the conclusion of the current item of business.

2.2 Call to order:

The meetings of the Council will be called to order by the mayor.

2.3 Right of floor:

Any council member desiring to speak must be recognized by the mayor and should confine his or her remarks to the subject under consideration or to be considered.

2.4 Preservation of order:

The mayor will preserve order and decorum at all meetings of the Council. The proceedings of the Council will be conducted in accordance with "Robert's Rules of Order Revised" most current edition except if otherwise provided by Statute or these rules. All questions and remarks shall be

addressed to the mayor, or through the mayor to the appropriate council member, staff member, citizen or other appropriate person.

2.5 Points of order:

The mayor will determine all points of order, subject to the right of any council member to appeal to the Council. In the event of an appeal, a majority vote of the Council will govern and conclusively determine such question of order.

2.6 Decorum and order – Council Members

2.6.1 Council Members:

- (a) Any council member desiring to speak shall address the mayor and, upon recognition, shall confine himself or herself to the question under debate.
- (b) A council member who wishes to ask a question of the City Attorney may do so after being recognized by the mayor.
- (c) A council member, once recognized, shall not be interrupted while speaking unless called to order by the mayor, unless a point of order is raised by another council member, or unless the speaker chooses to yield to questions from another council member.
- (d) Any council member called to order while speaking shall cease speaking immediately until the question of order is determined. If ruled to be in order, he or she shall be permitted to proceed. If ruled to be not in order, he or she shall remain silent or shall alter his or her remarks to comply with the rules of the Council.
- (e) Council members shall accord the utmost courtesy toward each other, to City employees and to citizens appearing before the Council. Council members shall refrain at all times from rude and derogatory remarks, reflections about integrity, abusive comments and statements regarding motives and personalities.
- (f) Any council member may move to require the mayor to enforce the rules, and the affirmative vote of a majority of the Council shall require the mayor to so act.
- (g) Any council member may address the Council on a question of personal privilege if his or her integrity, character, or motives has been assailed, questioned, or impugned.

- (h) No council member normally should speak more than once upon any one subject until every other member choosing to speak on the topic has spoken.
- (i) Any member shall have the right to express dissent from or protest any action of the Council and have the reason entered in the minutes. If such dissent or protest is desired to be entered in the minutes, this should be made clear by language such as "I would like the minutes to show that I am opposed to this action for the following reasons:"

2.7 Decorum and order – Employees

Members of the staff and employees of the City shall observe the same rules of procedure and decorum applicable to members of the Council. The City Administrator shall ensure that all City employees observe such decorum. Any staff member, including the City Administrator, who desires to address the Council or members of public shall first be recognized by the mayor. All remarks shall be addressed to the mayor, to an individual council member, or member of the public.

2.8 Decorum and Order – Public

Members of the public attending Council meetings shall observe the same rules of order and decorum applicable to the Council. Any person making inappropriate remarks or who becomes boisterous while addressing the Council shall be removed from the room if the Sergeant-of-Arms is so directed by the mayor, and such person may be barred from further audience with the Council.

2.9 Enforcement of Decorum

The Chief of Police (or their designee) shall be ex-officio Sergeant-of-Arms of the Council. They shall carry out all orders and instructions given by the presiding officer for the purpose of maintaining order and decorum in the Council Chambers. Upon instructions from the mayor, it shall be the duty of the Chief of Police or representative to eject any person from the Council Chambers.

3. AGENDA AND ORDER OF BUSINESS

3.1 Agenda:

All reports, communications, ordinances, resolutions, contract documents and other matters intended for the agenda will be filed no later than 4:30 pm on the Thursday prior to the Monday Council meeting at which consideration is desired. These documents will be delivered to the City Administrator or, in the Administrator's absence, to the City Clerk for

inclusion on the agenda. Only in unusual circumstances will matters be accepted later than 4:30 pm on Thursday upon approval of the City Administrator.

3.1.1 Items not on the agenda.

No item of business will be considered by the Council which does not appear on the agenda for the meeting, except that the agenda can be amended for items of business that require immediate consideration and are declared as such by a majority vote of the council members present.

3.2 Delivery of agenda

The agenda will ordinarily be delivered to council members by each Friday preceding the scheduled meeting. At the time it is delivered to the Council, the agenda and all pertinent material not of a confidential nature shall also be available to the public.

3.3 Order of business:

The order of business for each meeting shall be as contained in the agenda prepared by the City Administrator, as follows:

- Call to order
- Roll call, Moment of Silence and Flag Pledge
- Citizens' Comments
- Additional Agenda Information
- Presentations/introductions
- Consent agenda*
- Regular agenda
- Unfinished business (for Council discussion only)
- New business (for Council discussion only)
- Announcements
- Adjournment

*(All matters listed on the consent agenda are considered routine and will be acted upon by one motion in the order listed. An explanation can be offered, but no discussion will take place on separate items. If discussion is desired by either a council member or a member of the audience, that item will be removed from the consent agenda and considered separately.) Agenda items may not be taken out of order except with majority consent of the Council. No items may be added or deleted without majority consent of the Council.

3.4 Roll call:

At the hour appointed for a City Council meeting, the mayor will call the meeting to order and the City Clerk will call the roll and note the absentees. The City Clerk will note in the minutes the time and point in the

proceedings when any member absent for roll call arrives, or when any member leaves prior to adjournment.

3.5 Minutes of Council Proceedings:

The minutes of each meeting will be recorded, typewritten and signed by the mayor and clerk and entered into a book as the official minutes of the Council. Copies of the minutes will be delivered to each council member, with approval to be considered at the next regular council meeting.

3.6 Reading of minutes:

Prior to the meeting, each council member will have been furnished a copy of the minutes of the preceding meeting(s). Unless a reading of the minutes is requested by a council member, the minutes may be corrected, if necessary, and approved as printed without reading aloud. If there is no objection to the correction, it may be made without vote of the Council. If there is an objection, the Council shall vote on the correction.

3.7 Consent agenda:

The City Administrator may place items of business on the "consent agenda" which are considered routine. After reviewing the consent agenda, any council member or member of the public may request that a consent agenda item be moved to the regular agenda for discussion. Any item removed from the consent agenda will become a regular agenda item and will be considered after the consent agenda. In addition, if there is no objection, any council member may request that a regular agenda item be moved to the consent agenda. All items not removed from the consent agenda and items added to the consent agenda can be passed by a single, non-debatable motion upon unanimous vote of the council members present. Prior to a motion to approve the consent agenda, the mayor will review the items that have been added or removed.

3.8 Adjournment:

A motion to adjourn will always be in order and decided without debate.

4. ORDINANCES, MOTIONS, AND VOTING PROCEDURES

4.1 Preparation of Ordinances: All ordinances will be prepared by the City Attorney upon request of the City Council, the City Administrator or by the City Attorney's own initiative.

4.2 Ordinances, confined to One Subject: Exceptions: All ordinances will relate to only one subject, with the following exceptions—an appropriation ordinance, and ordinance adopting or embodying an administrative or governmental code, or an ordinance adopting a code of ordinances. Unless entirely administrative in nature or due to an emergency,

ordinances will have been reviewed by the city council, committee or other designated group before being presented to the city council for approval. Ordinances are also required to be posted or advertised pursuant to state statutes and city code.

4.3 Motions:

Motions on agenda items shall be made in the affirmative. When a motion is made and seconded, it shall be stated by the mayor before debate. A motion so stated shall not be withdrawn by the mover without the consent of the person seconding it.

4.3.1 Motions out of order:

The mayor may at any time, by majority consent of the Council, permit a member to introduce an ordinance, resolution or motion out of the regular agenda order.

4.3.2 Division of question:

If the question contains two or more dividable propositions, the mayor may, and upon request of a member shall (unless appealed), divide the same.

4.3.3 Precedence of motions:

When a motion is before the Council, no motion shall be entertained except the following, which shall have precedence in the following order:

Fix hour of adjournment

Adjourn

Table

Limit or terminate discussion

Amend

Postpone

4.3.4 Motion to adjourn (not debatable):

A motion to adjourn shall be in order at any time except as follows:

- (a) When made as an interruption of a member while speaking,
- (b) When discussion has ended, and vote on motion is pending, and
- (c) While a vote is being taken.

A motion to adjourn "to another time" shall be debatable only as to the time to which the meeting is adjourned.

4.3.5 Motion to table:

A motion to table shall be undebatable and shall preclude all amendments or debate of the subject under consideration. If the motion shall prevail, the matter shall be "taken from the table" at

any time prior to the end of the next regular meeting unless the motion is to either table indefinitely, in which case the matter shall not be rescheduled without at least majority approval of the Council, or to a certain date.

4.3.6 Motion to limit or terminate discussion:

Such a motion shall be used to limit or close debate on, or further amendment to, the main motion and shall be undebatable. A two-thirds vote is required for passage. If the motion fails, debate shall be reopened; if the motion passes, a vote shall be taken on the main motion.

4.3.7 Motion to amend:

A motion to amend shall be debatable only as to amendment. A motion to amend an amendment shall be in order, but a motion to amend an amendment to an amendment relating to a different matter shall not be in order. A substitute motion on the same subject shall be acceptable and voted on before a vote on the amendment. Amendments shall be voted first, then the main motion as amended.

4.3.8 Motion to postpone:

Motions to postpone to a definite time shall be amendable and debatable as to propriety of postponement and time set.

4.4 Voting procedure:

On passage of every motion, the vote shall be taken and entered upon the record. A roll call vote may be called by any member of the council. The order of voting shall be rotated for each motion. The Clerk shall call the names of the council members seated when a roll call vote is ordered. Members shall respond affirmative, negative, or abstain.

4.5 Failure to vote:

Every council member shall vote unless disqualified for cause. If any member present does not vote, the vote for that item as recorded in the minutes shall indicate that council member's name, followed by "present, not voting."

4.6 Reconsideration:

Any council member who voted with the prevailing side may move a reconsideration of any action at the same meeting, or first subsequent meeting when a full Council is present. A motion to reconsider a contract, however, can only be made at the same meeting at which it is approved. A motion for reconsideration of any other action shall require four votes for passage, except that after a motion of reconsideration has once been

acted upon, no other motion for reconsideration of the same matter shall be made without unanimous consent of the full Council. When an application or request has been denied by the Council and is resubmitted to the Council at any time within 12 months following the Council's action, it shall be deemed a reconsideration, shall be presented only to a full Council, and shall be subject to the voting requirements of the preceding sentence.

4.7 Tie votes:

Tie votes shall be lost motions, when all council members are present. If a tie vote results at a time when less than all members of the Council are present, the matter shall automatically be continued to the agenda of the next regular meeting of the Council, unless otherwise ordered by the Council.

4.8 Failure to achieve required votes:

Any matter which fails to achieve the required number of votes for passage shall be deemed denied. The council members voting in opposition shall have the opportunity to state their reasons for the record.

4.9 Conflict of interest:

Any council member whose private or personal interests are involved in a matter coming before the Council shall refrain from debate and voting in order to avoid a conflict of interest. The council member may choose to step into the audience to speak as a citizen, or to leave the Council Chambers during debate and voting on the issue.

4.10 Rulings of mayor final unless overruled:

At Council meetings, the mayor, acting mayor or temporary chair shall decide all questions or interpretations of these rules, Points of Order or other questions of procedure that require rulings. Any such decision or ruling shall be final unless overridden or suspended by a majority vote of the council members present and voting and shall be binding for purposes of the matter under consideration.

5. BOARDS, COMMISSIONS AND COMMITTEES:

5.1 Creation of boards, commissions and committees:

The Council may create such boards, commissions and committees, standing or special, as it deems necessary, to study, advise and make recommendations on such topics as the Council specifies. Such advisory groups shall consist of as many members the Council determines necessary and perform such duties as the Council requires. Except for the Planning Commission, which cannot be abolished, any citizen advisory

group so created will cease to exist upon the accomplishment of the special purpose for which it was created or when abolished by a majority vote of the Council.

5.2 Membership and selection:

Membership and selection of members will be as provided by the resolution which established the board, commission or committee.

5.3 Removal of members:

The Council can remove any member of a citizen advisory group by a four-fifths vote of Council. Any member of a citizen advisory group who misses three consecutive meetings or a total of one-third of all meetings in a calendar year shall automatically be removed from office and the City Administrator shall notify the member of his or her removal.

5.4 Vacancies:

The chairperson of the citizen advisory group shall notify the City Council promptly of any vacancies occurring in membership. The City Council shall publicize the vacancy and request applications for the position. The City Council shall interview applicants and appoint a citizen to fill the vacancy for the remainder of the unexpired term.

5.5 Minutes:

Each board, commission, or committee shall furnish the City Council with the minutes of the group's meetings.

6. CITIZENS' RIGHTS:

6.1 Right to address the Council:

All citizens have the right to address the council. Citizens' comments are encouraged to allow individuals to address the entire council on a matter of interest or concern. Specific guidelines should be followed to preserve and protect the valuable flow of information; to provide equal rights to all citizens, to provide for an orderly meeting and to provide adequate time for the council to review and consider agenda items.

6.2 Addressing the Council:

6.2.1 Addressing the council regarding any matter not appearing on the regular council agenda:

- (a) During the "Citizens' Comments" portion of the agenda, the citizen should step forward to the microphone and wait to be recognized by the mayor.
- (b) The citizen should state his or her name and address for the record.

- (c) All remarks must be addressed to the council as a body, and not to any individual member.
- (d) No person other than members of the council, the City Administrator and the person having the floor will be permitted to enter into any discussion unless requested to do so by the mayor.
- (e) No question shall be asked of a council member or the City Administrator except through the mayor.

6.2.2 Addressing the Council regarding any matter appearing on the regular Council agenda:

- (a) When the mayor asks if any member of the audience wishes to comment on the matter under discussion, the citizen should step forward to the microphone and wait to be recognized by the mayor.
- (b) The citizen should state his or her name and address for the record.
- (c) All remarks must be addressed to the council as a body, and not to any individual member.
- (d) No person other than members of the council, the City Administrator and the person having the floor will be permitted to enter into any discussion unless requested to do so by the mayor.
- (e) No question shall be asked of a Council Member or the City Administrator except through the mayor.

6.3 Addressing the council during the Unfinished Business and New Business portions of the agenda is prohibited:

No one can address the council during the Unfinished Business and New Business portions of the agenda. These items are for council discussion only.

6.4 Time limit for addressing the Council:

So that all who wish to speak may do so, citizens addressing the council must limit their remarks to three minutes unless further time is granted by the mayor.

7. AMENDMENT AND SUSPENSION OF RULES:

7.1 Amendment of rules:

These rules may be amended, or new rules may be adopted by resolution with a two-thirds vote of all members present at a regular meeting.

7.2 Suspension of rules:

Any provision of these rules not governed by the City Code may be temporarily suspended by a two-thirds vote of the members present. The vote on any suspension will be taken by roll call and entered in the minutes.

CITY OF LAKEVILLE

RESOLUTION NO. 25-

**RESOLUTION APPROVING APPOINTMENTS TO CITY COUNCIL
COMMITTEES AND INTER-AGENCIES**

WHEREAS, the City Council believes it to be advantageous to facilitate the duties and responsibilities of the City Council by Committee and Inter-agency assignments.

NOW, THEREFORE, BE IT RESOLVED that the following City Council committees and inter-agencies are hereby established, and appointments thereto are approved for 2025:

INTERNAL COMMITTEE/COMMISSION	COUNCIL MEMBERS (*STAFF)	
	MEMBER(S)	ALTERNATE
Economic Development Commission	Hellier (Ex-officio)	*Miller (Ex-officio)
Fire Relief Association	Lee (Ex-officio)	*Meyer, *Stahl (Ex-officio)
Liquor Committee	Wolter Bermel	N/A
Personnel Committee	Wolter Volk	N/A
Public Safety Committee	Lee Bermel	N/A
EXTERNAL COMMITTEE/COMMISSION		
ALF Ambulance	Lee	Hellier
Dakota 911 Board of Directors (Two-year term 2024-2025)	Bermel	Wolter
Lakeville Arenas Board of Directors	Volk *Miller	Bermel
I-35 Solutions Alliance	Bermel *Johnson	*Oehme

League of Minnesota Cities (including appointments/ subcommittees on behalf of LMC)	All City Council	N/A
Metro Cities (including appointments/ subcommittees on behalf of Metro Cities)	All City Council	N/A
Housing and Redevelopment Authority	All City Council	N/A
Municipal Legislative Commission (MLC)	Hellier *Miller	N/A
Opioid Response Advisory Committee	Wolter	N/A
Airlake Airport Advisory Commission (ALAAC)	Bermel *Goodroad	Wolter *Bachmayer
Dakota Mayor/ Manager Meetings	Hellier *Miller	N/A
Downtown Lakeville Business Association	Volk	Hellier
Chamber of Commerce Access and Issues Committee	Lee Wolter	N/A
Regional Council of Mayors (including associated groups/ committees)	Hellier	N/A
LOGIS Board of Directors	*Kuennen	*Miller
Lakeville Area Historical Society	*Snider (Ex-officio)	

ADOPTED by the Lakeville City Council this 21st day of January 2025.

Luke Hellier, Mayor

Ann Orlofsky, City Clerk

TENTATIVE SCHEDULE OF KEY EVENTS 2026

Event	Date	Start Time	Location	Notes
January				
City Council Meeting	1/5/2026	6:00 PM	Council Chambers	
Illumination Walk	1/9/2026	6:00 PM	Ritter Farm Park	
City Council Retreat	1/17/2026	9:00 AM	Antler's Park	
Lions Blood Drive	1/19/2026	2:00 PM	Emporium Room	
City Council Meeting	1/20/2026	6:00 PM	Council Chambers	Meeting moved due to Martin Luther King, Jr. Day holiday
City Council Work Session	1/26/2026	6:00 PM	Marion Conference Room	
Dogsled Rides	1/24/2026		Ritter Farm Park	
Fire Department Annual Banquet	1/31/2026			
February				
Snowshoe Hike	2/8/2026	1:00 PM	Ritter Farm Park	
City Council Meeting	2/2/2026	6:00 PM	Council Chambers	
	2/6/2026 -			
2026 Elected Leaders Institute: Advanced Program	2/7/2026		Plymouth, MN	
Youth Ice Fishing Contest	2/7/2026	11:30 AM	Valley Lake Park	
City Council Meeting	2/17/2026	6:00 PM	Council Chambers	Meeting moved due to the President's Day holiday
Chamber Annual Dinner	2/19/2026	5:30 PM	Brackett's Crossing	
Ritter Fest	2/21/2026	11:00 AM	Ritter Farm Park	
City Council Work Session	2/23/2026	6:00 PM	Marion Conference Room	
March				
City Council Meeting	3/2/2026	6:00 PM	Council Chambers	
City Council Meeting	3/16/2026	6:00 PM	Council Chambers	
Home Landscape & Consumer Expo	3/21/2026	9:00 AM	Lakeville North High School	
Easter Egg Scramble and Breakfast	3/21/2026	9:00 AM	Heritage Center	
City Council Work Session	3/23/2026	6:00 PM	Marion Conference Room	
Lakeville Liquors Food Drive Fundraiser				
April				
City Council Meeting	4/6/2026	6:00 PM	Council Chambers	
City Council Meeting	4/20/2026	6:00 PM	Council Chambers	
State of the City	4/8/2026	11:30 AM	TBD	
Watershed Cleanup Day	TBD	11:00 AM	Central Maintenance Facility	
City Council Work Session	4/27/2026	6:00 PM	Marion Conference Room	
Citywide Blood Drive	4/7/2026		Antler's Park	
May				
City Council Meeting	5/4/2026	6:00 PM	Council Chambers	
Celebrate Tourism Program, Luncheon & Hospitality Expo	TBD		Holiday Inn & Suites	
Downtown Art Crawl	5/9/2026			
	5/14/2026 -			
Citywide Garage Sale	5/16/2026			
Chamber Golf Classic	5/18/2026		Brackett's Crossing	
City Council Meeting	5/18/2026	6:00 PM	Council Chambers	
City Council Work Session	5/25/2026	6:00 PM	Marion Conference Room	Moved due to the Memorial Day Holiday
June				
City Council Meeting	6/1/2026	6:00 PM	Council Chambers	
Live at the Lake	6/10/2026	6:00 PM		Series runs ever Wednesday until August 26
City Council Meeting	6/15/2026	6:00 PM	Council Chambers	
City Council Work Session	6/22/2026	6:00 PM	Marion Conference Room	
	7/28/2026 -			
Citywide Blood Drive	7/29/2026		McGuire Middle School	
July				
Entertainment and Fireworks	7/4/2026		Century Middle School	
	7/4/2026 -			
Pan-O-Prog	7/12/2026			
Lakeville Lions Fly-In Breakfast	TBD			
City Council Meeting	7/6/2026	6:00 PM	Council Chambers	
Miss Lakeville Pageant	TBD			
Beers, Brats, and Bingo	TBD			
Cruise Night	TBD			
POP Craft and Bake Sale	TBD			
POP Craft and Bake Sale	TBD			
Pan-O-Prog Run	TBD			
Fire Department Waffle Breakfast	TBD			
Grand Parade	TBD			
City Council Meeting	7/20/2026	6:00 PM	Council Chambers	
City Council Work Session	7/27/2026	6:00 PM	Marion Conference Room	
August				
City Council Meeting	8/3/2026	6:00 PM	Council Chambers	
National Night Out	8/4/2026			
	8/4/2026 -			
Safety Camp in conjunction with Police and Fire	8/5/2026			

City Council Meeting	8/17/2026	6:00 PM	Council Chambers	
Taste of Lakeville	8/20/2026	5:00 PM	Arts Center	
City Council Work Session	8/24/2026	6:30 PM	Marion Conference Room	
September				
City Council Meeting	9/8/2026	6:30 PM	Council Chambers	Moved due to the Labor Day holiday
City Council Meeting	9/21/2026	6:30 PM	Council Chambers	
Tour of Lakeville Bike Ride	9/19/2026			
	9/19/2026 -			
Lakeville Area Arts Festival	9/20/2026			
City Council Work Session	9/28/2026	6:00 PM	Marion Conference Room	
October				
Annual Chamber Fall Gala	10/2/2026		Horse & Hunt Club	
City Council Meeting	10/5/2026	6:00 PM	Council Chambers	
Fire Department Open House	TBD			
City Council Meeting	10/19/2026	6:00 PM	Council Chambers	
State of the Schools	10/21/2026		Holiday Inn & Suites	
Haunted Forest Festival	10/24/2026			
City Council Work Session	10/26/2026	6:00 PM	Marion Conference Room	
November				
City Council Meeting	11/2/2026	6:00 PM	Council Chambers	
Women's Symposium & Expo	11/10/2026		Brackett's	
City Council Meeting	11/16/2026	6:00 PM	Council Chambers	
City Council Work Session	11/23/2026	6:00 PM	Marion Conference Room	
Lakeville Liquors Yellow Ribbon Fundraiser				
December				
	12/2/2026			
Holiday Luncheon	12/3/2026			
City Council Meeting	12/7/2026	6:00 PM	Council Chambers	
Downtown Holiday Lighting Ceremony	12/5/2026			
	12/2/2026 -			
Holiday Art Sale	12/5/2026			
Citywide Blood Drive	12/9/2026		Emporium Room	
City Council Work Session	12/14/2026	6:00 PM		
City Council Meeting	12/21/2026	6:00 PM	Council Chambers	



Memorandum

To: Mayor and City Council
From: Justin Miller, City Administrator
Date: December 22, 2026
Subject: 2026 City Council Priority Items

As the City Council discusses issues to address in 2026, staff has compiled a list of potential ideas. It is not staff's intent to discuss each of these items in detail, but council may want to indicate which items should be focused on this year. Once a list is agreed upon, staff will begin scheduling them for future work sessions, meetings, and staff resources.

1) Park Referendum Implementation

- With the successful approval of the \$38 million park bond referendum, staff and council will need to be diligent in delivering projects that were approved over the next few years. Grand Prairie Park should be completed in 2026, and construction of East Lake Park is planned to begin. Once these projects are completed, the park referendum projects will be fully implemented.

2) Downtown Redevelopment

- As downtown continues to be a destination for our community, there are opportunities for even more improvements. One key project that could begin to gain momentum in 2026 would be the relocation/redevelopment of the post office site/Lakeville Mall. Staff also regularly receives requests about purchasing properties for the purpose of redevelopment/land banking. Staff would like to discuss this further in more detail.

3) CR 50/I-35 Interchange Legislative Initiative

- This project has moved forward in the past year with funding from the state for preliminary design. That process is ongoing but continued focus at the state and federal level with our lobbyist will still be needed to secure construction funding.

4) Fire Department Staffing/Facilities

- As the city progresses to a hybrid full-time/paid on call department, continued attention will be needed on numerous fronts – most specifically reviewing the impact of staffing changes as well as developing a capital improvement plan for fire department facilities.

5) Comprehensive Plan Update

- The Metropolitan Council has released their system statements with the city being required to complete our comprehensive plan by 2028. Studies and prep work will

begin in 2026, and council will likely be asked to start conversations about future land use decisions in key undeveloped areas of the city.

6) Public Safety Training Facility (FiRST Center)

- Construction is well underway with a planned opening in summer 2026. A facility manager will be hired by January 2026 with remaining staff hired in the spring. Contracts with capital partners are close to being finalized and discussions are ongoing with additional partners. Council will be asked to review operations and financial performance later in 2026 as the 2027 budget is prepared.

7) City Council Salary

- The city council salary was last adjusted in 2019. Any decision making a change in council compensation would not take effect until after the next general election (in this case, November 2026). If the council wishes to review this, staff can bring information to a future work session.

8) Social Districts

- Some cities have received special legislation to allow for social districts (less restrictive regulations relating to possession of alcohol). This topic was also added to the city's legislative priorities.

9) Waste Haulers

- The City currently regulates the number of residential waste haulers and has divided the city into two collection areas. Council reviewed this at the December 2025 work session and asked for further review in 2026 (specifically what a map would look like with the city split into single service delivery day zones)

10) Single Family Rental Regulations

- The City adopted a rental registration program and has also review revisions to our short-term rental ordinance. Council has also expressed interest in additional information about further regulating long-term rentals to prohibit proliferation in single family neighborhoods.

11) Backyard Chicken Ordinance

- The city adopted an ordinance in 2018 related to the keeping of backyard chickens. There has been interest in reviewing the ordinance to see how it is being implemented and if any updates are necessary.

12) Positioned to Thrive Update

- The City adopted "Positioned to Thrive" as our motto in the early 2010s. While it is certainly still true, cities/organizations routinely review their branding based on new trends and priorities. The council may want to review this as well in 2026.

13) Commission Interview Process

- Staff and council have informally discussed the process for our annual commission interviews. Video interviews have become more common with the improvements in technologies, so council may want to review this process.

14) Public Works Expansion Projects

- Both the Central Maintenance Facility and Water Treatment Facility are in need of expansions. Both projects should remain a focus of the council this year.

15) Street Light Policy Review

- The Street Light Policy was adopted in 1980 and is due for review and updates. The City relies on the power companies—Xcel and Dakota Electric—to own, operate, and maintain the street lights. Both companies provide street light maintenance for 25 years but do not repair lights after that period. As a result, many streetlights are now beyond the 25-year maintenance agreement. The City's current practice is to replace streetlights only when they fail and older than 25 years. The Council may want to consider proactively replacing lights that are still functioning but have exceeded the 25-year threshold, as a significant number are already past or soon will reach that mark. Developing a planned replacement program for lights over 25 years old would allow for better budgeting and system reliability, rather than waiting for the lights to fail. Additionally, many trails now have trail lights. At present, maintenance and operational costs for park trail lighting are paid for through the park budget. The City may want to consider funding the operation and maintenance of park trail lights through the street light fund instead.

16) Pavement Management Program Update

- The City Council last reviewed the Pavement Management Program in 2020. Over the past five years, the City has made significant progress in maintaining and improving the overall condition of the pavement network. Staff will provide an overview of the current Pavement Management Program and review the proposed five-year CIP pavement projects.

17) Historical Society Expansion

- The Historical Society continues to be successful, and with this comes a need for more space. Options include expansion of the current building, looking at a new facility, or remaining in place. Council may want to start thinking about this for future CIP consideration.

18) Fiber/Broadband Franchise Fee

- Recent court rulings have caused some cities to reconsider charging franchise fees on fiber providers (instead of just cable television providers). If council is interested in learning more, staff can provide more details.

19) Park System Master Plan

- This process is well underway, but it should conclude in 2026 and council will be asked to review and formally approve.

20) Snowmobile Map Updates

- The City has historically adopted a robust snowmobile map, but with ongoing development, open areas suitable for this activity are decreasing. Staff would like to review this similar to how we review the hunting map.

21) Registered Sexual Offender Residence Restrictions

- We have a number of registered sex offenders residing in our community. Many times, these offenders are assigned a risk level by the Minnesota Department of Corrections. There are certain instances when an assigned risk level requires or allows for some forms of public notification. Understandably, this notification can cause concern and frustration. Most often, these offenders have completed their court-imposed sentence and have no restrictions on where they can reside, so long as they continue to fulfill the obligations of their registration requirements. We

often get community comments or concerns when a known offender resides near parks, schools, and other areas where children are routinely present. Some communities have enacted local ordinances that restrict a registered offender from living in close proximity to schools, parks, daycares, etc. Some communities that have ordinances with residency restrictions include Apple Valley and Farmington. There have been legal challenges to these ordinances as being overly punitive to those who have already served their sentence. Enacting an ordinance would allow the city to establish some parameters on where registered sex offenders could reside.

22) Virtual Currency Kiosk Ordinance

- Virtual currency kiosks are a significant instrument in fraud and scams. In 2023 alone, the FBI reported over \$189 million in losses due to fraud via these instruments where cryptocurrency (such as bitcoin) is exchanged. There may be some legitimate transactions taking place in these kiosks, but the machines have routinely become a preferred method of payment for scammers. There are many layers to attacking this type of fraud, but one local angle would be to either regulate or ban the existence of these kiosks. Some communities (Forest Lake is one) have enacted ordinances to require registration with the city by the host business, requiring such things as signage and camera coverage at the location. Other communities (Stillwater) have gone so far as to ban the existence of these kiosks altogether. In Lakeville, it is not uncommon to have these kiosks used as a part of a scam, targeting those that may be unfamiliar with cryptocurrency or the use of the machines. Local regulation would aid in limiting or preventing many of these opportunities.

23) Meeting Formats

- Council has expressed interest in considering moving work sessions from a stand-alone meeting to being before/after regular meetings on the first and third Monday of each month. Staff would also like to discuss the use of Microsoft Teams for meetings where it is not expected that virtual participation will occur by members of the council or public.