

Capital Improvement Plan

City of Shakopee, Minnesota

2022 *thru* 2026

Department Capital Improvements Fund
 Contact Public Works Director
 Type Improvement
 Useful Life 25
 Category Street Reconstruction
 Priority 1 Critical for Safety/Preservati
 Status Active

Project #	CIF-22-001
Project Name	2022 Full-Depth Pavement Reconstruction

Accounting Code

Fund Capital Improvement Fund

Description

Total Project Cost: \$2,750,000

This project is for the full depth reconstruction of the bituminous roadways Gorman Street, Greenwood Ct., Weston Ct. and Weston Lane from CSAH16 to Olive Rd. It also includes the full depth reconstruction of Stagecoach Road from the newly constructed RAB at County Road 101/Stagecoach to 13th Avenue with the addition of an off-street pedestrian path. Utility and curb and gutter repairs and improvements will be evaluated and included with this project.

Justification

This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure. The City must reconstruct pedestrian ramp facilities to comply with its ADA Transition plan adopted in 2018, increasing the cost of these projects compared to previous years' projects.

Prior	Expenditures	2022	2023	2024	2025	2026	Total
100,000	Construction/Maintenance	2,570,000					2,570,000
Total	Engineering/Administration	80,000					80,000
	Total	2,650,000					2,650,000

Prior	Funding Sources	2022	2023	2024	2025	2026	Total
100,000	Capital Improvement Fund	1,770,000					1,770,000
Total	Cost Sharing, SPUC	10,000					10,000
	Sanitary Sewer Fund	10,000					10,000
	Special Assessments	825,000					825,000
	Storm Drainage Fund	35,000					35,000
	Total	2,650,000					2,650,000

Budget Impact/Other

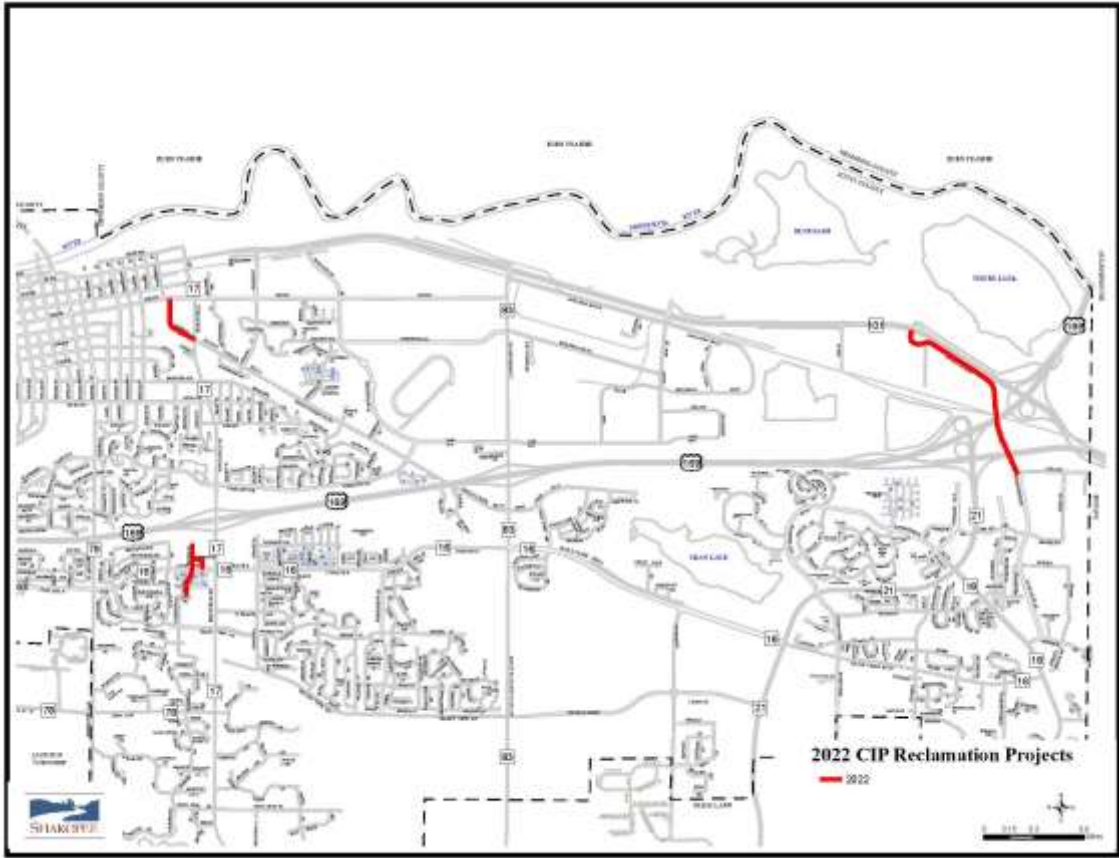
The bituminous pavements in the project area have significantly deteriorated. Patching or an overlayment are no longer effective options to extend the life of the asphalt surface. These roads require more than usual maintenance. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability.

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Department Capital Improvements Fund
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 Type Improvement
 Useful Life 7
 Category Street Paving
 Priority 1 Critical for Safety/Preservati
 Status Active

Project #	CIF-22-011
Project Name	Annual Pavement Rehabilitation

Accounting Code

Fund Capital Improvement Fund

Description

Total Project Cost: \$755,000

The 2022 project is for the rehabilitation of the bituminous roadways for the Providence Pointe neighborhood. The rehabilitation work includes crack sealing and repair, minor concrete repairs, partial and full depth spot patching and pavement repair, utility repairs and a chip seal coat of the bituminous surface.

Justification

This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	135,000	140,000	140,000	140,000	145,000	700,000
Engineering/Administration	10,000	10,000	10,000	10,000	15,000	55,000
Total	145,000	150,000	150,000	150,000	160,000	755,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Improvement Fund	145,000	150,000	150,000	150,000	160,000	755,000
Total	145,000	150,000	150,000	150,000	160,000	755,000

Budget Impact/Other

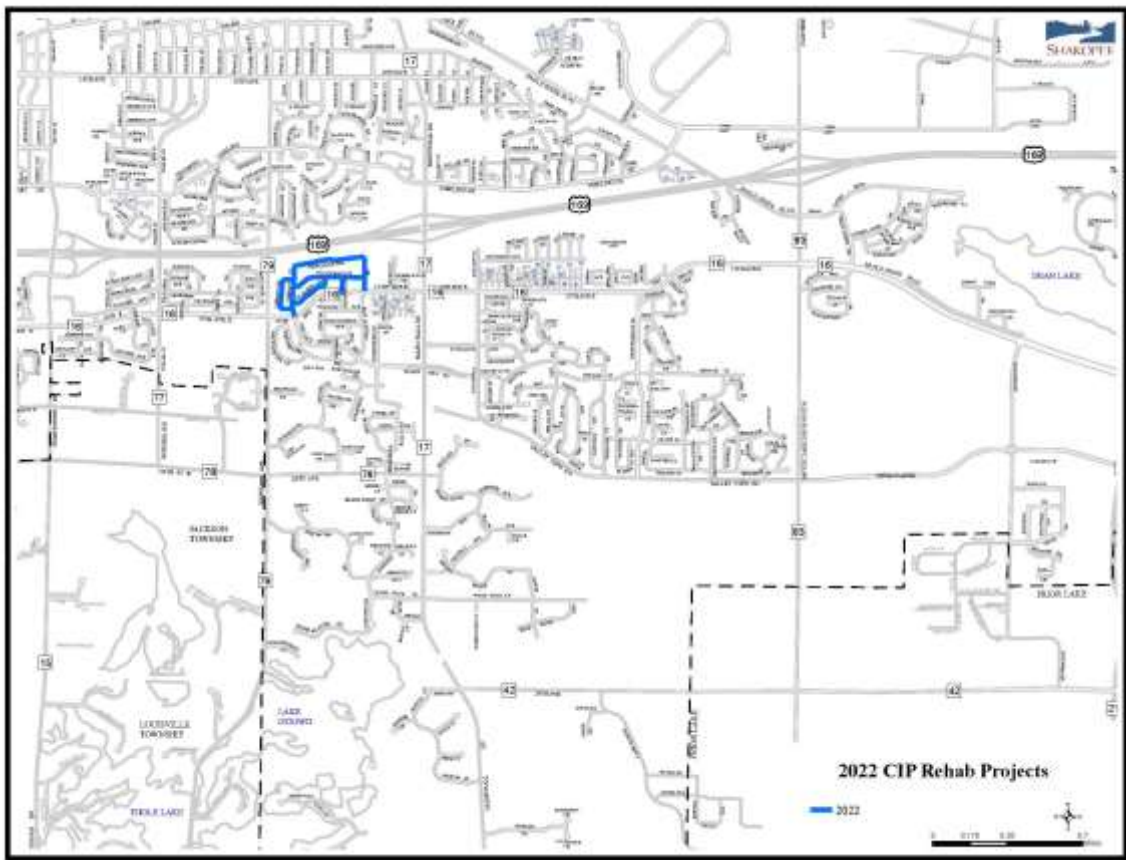
The rehabilitation of the pavements in the project area are necessary to preserve the existing pavement surface and delay the need for a bituminous overlayment or reclamation.

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Project #	CIF-22-011
Project Name	Annual Pavement Rehabilitation



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Department Capital Improvements Fund
 Contact Public Works Director
 Type Improvement
 Useful Life 15
 Category Street Paving
 Priority 1 Critical for Safety/Preservati
 Status Active

Project # CIF-22-012
 Project Name Annual Bituminous Mill and Overlay

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$11,660,000

Description

The 2022 project includes the rehabilitation of the bituminous asphalt surface of the following streets: Queen Avenue, King Avenue, England Way, 18th Avenue, Wyndam Drive, Omega Drive, Glacier Drive, Valley View Road, Vierling Drive, Olive Road, Evergreen Lane, Valley Creek Lane, Knoll Drive, Halli Road, Jennifer Lane, Danita Circle, Danita Drive, Patterson Drive, Patterson Circle, Raspberry Lane and Hawthorne Circle. The rehabilitation work includes milling the pavement surface, crack sealing, full depth spot repair and patching, spot curb and gutter repair, spot sidewalk repair, upgrading sidewalk/trail pedestrian curb ramp facilities and a bituminous asphalt pavement overlay.

Justification

This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure. The City must reconstruct pedestrian ramp facilities to comply with its ADA Transition plan adopted in 2018, increasing the cost of these projects compared to previous years' projects.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,530,000	2,750,000	2,150,000	2,650,000	1,850,000	10,930,000
Engineering/Administration	130,000	150,000	150,000	150,000	150,000	730,000
Total	1,660,000	2,900,000	2,300,000	2,800,000	2,000,000	11,660,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Improvement Fund	1,615,000	2,820,000	2,240,000	2,725,000	1,950,000	11,350,000
Cost Sharing, SPUC	10,000	25,000	15,000	20,000	10,000	80,000
Sanitary Sewer Fund	25,000	45,000	35,000	40,000	30,000	175,000
Storm Drainage Fund	10,000	10,000	10,000	15,000	10,000	55,000
Total	1,660,000	2,900,000	2,300,000	2,800,000	2,000,000	11,660,000

Budget Impact/Other

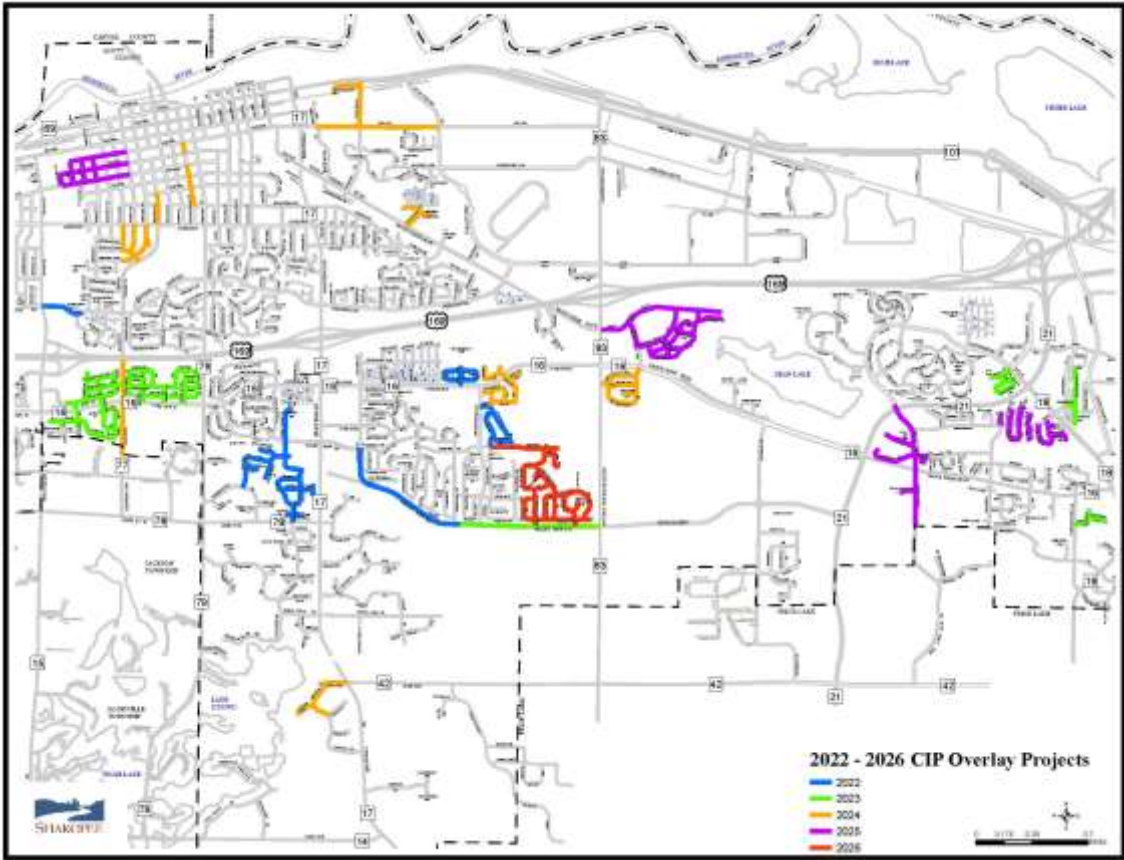
Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability.

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Project #	CIF-22-012
Project Name	Annual Bituminous Mill and Overlay



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Department Capital Improvements Fund
 Contact Public Works Director
 Type Improvement
 Useful Life 10
 Category Trails
 Priority 1 Critical for Safety/Preservati
 Status Active

Project #	CIF-22-013
Project Name	Annual Trail Rehabilitation (along roadways)

Accounting Code

Fund Capital Improvement Fund

Description

Total Project Cost: \$790,000

This project includes the reconstruction of existing bituminous trails in the city, along street or county roads. The 2022 project includes Sarazin Street from 4th Avenue to Eagle Creek Blvd. The 2023 project includes Fuller Street from 10th Avenue to Vierling Drive.

Justification

The age and condition of the bituminous trail segments require rehabilitation. The City must reconstruct pedestrian ramp facilities to comply with its ADA Transition plan adopted in 2018, increasing the cost of future overlay projects compared to previous years' projects.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	147,500	195,000	120,000	120,000	135,000	717,500
Engineering/Administration	12,500	15,000	15,000	15,000	15,000	72,500
Total	160,000	210,000	135,000	135,000	150,000	790,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Improvement Fund	160,000	210,000	135,000	135,000	150,000	790,000
Total	160,000	210,000	135,000	135,000	150,000	790,000

Budget Impact/Other

Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability.

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Project # CIF-22-013

Project Name Annual Trail Rehabilitation (along roadways)

