

City of Shakopee, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Building Internal Service Fund								
Library A/C Condenser	BA-26-004	1				100,000		100,000
Ice Arena Rubber Floor Replacement	BA-25-009	3			150,000			150,000
Community Center LED Lighting (Pool)	BA-25-010	3			40,000			40,000
Library Boilers	BA-25-011	1			130,000			130,000
Fire Station #2 Rooftop Air Handling Units	BA-25-012	1			250,000			250,000
Public Works Shop Boilers	BA-25-013	1			100,000			100,000
Fire Station #1 Boilers	BA-25-014	1			120,000			120,000
Fire Station #2 Water Heaters	BA-25-016	1			20,000			20,000
Community Center/Ice Arena Exterior Paint	BA-25-008	3			13,000			13,000
Fire Station #2 Carpet	BA-26-003	2				50,000		50,000
Community Center Rooftop Unit	BA-27-005	2					30,000	30,000
Ice Arena LED Lobby Lighting	BA-26-005	2				50,000		50,000
Community Center Pool Water Heater	BA-26-006	1				30,000		30,000
Community Center Air Handler	BA-26-007	2				100,000		100,000
City Hall Water Heater	BA-27-001	2					15,000	15,000
Police Department A/C Condenser	BA-27-002	2					80,000	80,000
Public Works Water Heater	BA-27-003	2					15,000	15,000
Community Center Pool Heater	BA-27-006	2					30,000	30,000
Innovation Center/Incubator	BA-20-005	3		12,950,000				12,950,000
Fire Station #1 Water Heater	BA-26-002	1				15,000		15,000
Fire Station #1 and #2 LED Bay Lighting	BA-23-007	2	80,000					80,000
Log Cabin - Furnace/AC	BA-25-007	2			15,000			15,000
River City Centre	BA-23-001	3	1,600,000					1,600,000
SandVenture Renovation	BA-22-015	2	4,900,000					4,900,000
Police Department Boilers	BA-23-002	1	90,000					90,000
Fire Station #2 Water Softener	BA-27-007	2					10,000	10,000
Police Department Sallyport Roof	BA-23-006	1	60,000					60,000
Community Center Water Heaters	BA-23-009	2	30,000					30,000
Library Interior LED Lighting Upgrade	BA-23-010	2	90,000					90,000
500 Gorman Building Roof Replacement	BA-24-002	1		800,000				800,000
Library Carpet	BA-25-005	2			180,000			180,000
500 Gorman Building Parking Lot Full Depth Reclaim	BA-24-005	1		817,000	136,200			953,200
Fire Station #1 Renovation	BA-24-006	2		3,000,000				3,000,000
Community Center LED Lighting (Gym)	BA-24-007	2		40,000				40,000
Police Department Water Heater	BA-25-006	1			15,000			15,000
Police Department Water Softeners	BA-24-008	1		30,000				30,000
Police Department IT Room AC Mini-Split	BA-25-002	1			20,000			20,000
500 Gorman Building Rooftop Unit	BA-25-003	1			90,000			90,000
Fire Station #1 Carpet	BA-25-004	2			100,000			100,000
Library Water Softener	BA-24-004	1		18,000				18,000
Misc Energy Efficiency, Ergonomic Maint	BA-23-003	3	50,000	50,000	50,000	50,000	50,000	250,000
Building Internal Service Fund Total			6,900,000	17,705,000	1,429,200	395,000	230,000	26,659,200
Capital Improvements Fund								
Traffic Signal - Fuller St & CSAH 16	CIF-23-015	1	375,000					375,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Traffic Signal - CSAH 101 & Shenandoah Drive	CIF-23-016	1	225,000					225,000
2024 Full-Depth Pavement Reconstruction	CIF-24-001	1	150,000	2,450,000				2,600,000
2025 Full-Depth Pavement Reconstruction	CIF-25-001	1		75,000	1,725,000			1,800,000
CH 16 Modernization - (CH 18 to TH 13)	CIF-25-002	3			182,500			182,500
2026 Full-Depth Pavement Reconstruction	CIF-26-001	1			75,000	1,975,000		2,050,000
CSAH 17 Reconstruction (CSAH 82 to CSAH 42)	CIF-27-002	3					1,573,000	1,573,000
Annual Pavement Rehabilitation	CIF-23-011	1	200,000	195,000	210,000	200,000	200,000	1,005,000
2027 Full-Depth Pavement Reconstruction	CIF-27-001	1				100,000	5,550,000	5,650,000
2023 Scott County ADA Pedestrian Curb Ramps Imp.	CIF-23-007	1	35,000					35,000
CH 17 Trail (County Project)	CIF-23-005	2	70,000					70,000
Marystown Rd/TH 169 Interchange & Trail Imp	CIF-23-004	1	500,000	5,444,400				5,944,400
Whispering Oaks Trail & Sidewalk Connections	CIF-23-003	3	72,000					72,000
2023 Full-Depth Pavement Reconstruction	CIF-23-001	1	2,575,000					2,575,000
CSAH 16 Trail Extension	CIF-22-006	2	210,000					210,000
Downtown ADA, Lighting & Tree Rehab	CIF-22-003	1	350,000	3,580,000				3,930,000
Annual Trail Rehabilitation (along roadways)	CIF-23-013	1	190,000	200,000	132,500	142,500	152,500	817,500
Annual Bituminous Mill and Overlay	CIF-23-012	1	3,000,000	3,350,000	3,125,000	2,800,000		12,275,000
Capital Improvements Fund Total			7,952,000	15,294,400	5,450,000	5,217,500	7,475,500	41,389,400

Equipment Internal Serv. Fund

Parks & Recreation: Cart	Equip-24-675	2		14,500				14,500
Engineering: SUV	Equip-24-412	2		34,000				34,000
Public Works Street: Wheel Loader	Equip-24-426	2		275,000				275,000
Public Works Park: Front Mower	Equip-24-461	2		24,000		26,000		50,000
Public Works Park: Paint Striper	Equip-24-462	2		62,000				62,000
Public Works Park: Line Sprayer	Equip-24-463	2		20,000				20,000
Facilities: Front Mower	Equip-24-181	2		12,000		13,000		25,000
Public Works Park: Rotary Mower	Equip-24-466	2		159,000				159,000
Engineering: Pickup Truck	Equip-23-413	2	35,000					35,000
Public Works Park: Reel Mower	Equip-24-464	2		45,000				45,000
Public Works Park: Pickup Truck	Equip-23-465	2	35,000					35,000
Public Works Park: Skidsteer Loaders	Equip-23-461	2	14,000	14,400	14,800	15,200	15,600	74,000
Public Works Street: Pickup Truck	Equip-23-425	2	35,000					35,000
Public Works Street: Skidsteer Loader	Equip-23-421	2	7,000	7,200	7,400	7,600	7,800	37,000
Fire: Administration Vehicles	Equip-23-324	2	53,500					53,500
Police: In Car Video Surveillance	Equip-23-313	2	128,000					128,000
Police: Unmarked Administrative	Equip-23-312	2	88,000	92,000	69,000	26,000	28,000	303,000
Police: Marked Patrols	Equip-23-311	2	163,000	168,000	173,000	178,000	183,000	865,000
Parks & Recreation: Mower	Equip-24-672	2		12,000		13,000		25,000
Public Works Street: Plow Truck Prewetting System	Equip-23-424	2	155,000					155,000
Parks & Recreation: Zamboni's	Equip-26-673	2				406,000		406,000
Public Works Park - UTV	Equip-24-469	2		20,000		21,600		41,600
Public Works Park: Truck	Equip-27-463	2					75,000	75,000
Public Works Street: Paving Roller	Equip-27-423	2					66,000	66,000
Parks & Recreation: Pickup Trucks	Equip-26-672	2				90,000		90,000
Public Works Park: Rotary Mower	Equip-26-468	2				186,000		186,000
Public Works Park: Pickup with plow	Equip-26-467	2				55,000		55,000
Public Works Park: Sand Pro	Equip-26-462	2				20,000		20,000
Fire: Administration Truck	Equip-26-323	2				55,000		55,000
Fire: Fire Rescue Equipment (3 Trucks)	Equip-26-322	2				3,030,000		3,030,000
Facilities: Pickup Truck	Equip-25-182	2			58,500			58,500
Public Works Park: Tractor	Equip-27-462	2					90,000	90,000
Facilities: Pickup Truck	Equip-26-182	2				36,000		36,000
Fire: Pickup Truck	Equip-25-322	2			118,500			118,500
Engineering: Pickup Truck	Equip-25-412	2			105,000			105,000
Public Works Street: Pickup Truck	Equip-25-426	2			56,000			56,000

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Public Works Park: Pickup Truck	Equip-25-465	2			56,000			56,000
Public Works Park: Tractor	Equip-25-466	2			234,000			234,000
Public Works Park: Alley Truck	Equip-25-467	2			75,000			75,000
Public Works Park: Vac	Equip-25-468	2			40,000			40,000
Public Works Park: Pickup Truck	Equip-25-469	2			112,000			112,000
Equipment Internal Serv. Fund Total			713,500	959,100	1,119,200	4,178,400	465,400	7,435,600

I.T. Internal Service Fund

Computer Replacements	IT-23-002	2	115,000	100,000	110,000	100,000	100,000	525,000
Fiber Redundancy Improvements	IT-23-007	2	50,000	50,000				100,000
Building Security	IT-23-010	1	35,000	35,000	35,000	35,000	100,000	240,000
Server/SAN Replacement	IT-23-009	2	250,000					250,000
Network Device Replacement	IT-23-008	2	30,000	30,000	30,000	90,000	100,000	280,000
Internal Phone Upgrade	IT-23-011	2	100,000					100,000
Printer Replacements	IT-23-006	2	20,000	20,000	20,000	20,000	20,000	100,000
General Consulting Services	IT-23-005	2	50,000	55,000	55,000	60,000	65,000	285,000
Software Purchases and Maintenance	IT-23-003	2	235,000	240,000	240,000	240,000	250,000	1,205,000
IT Operational Expenses	IT-23-001	2	40,000	40,000	40,000	40,000	40,000	200,000
LOGIS Services	IT-23-004	2	90,000	90,000	95,000	96,000	98,000	469,000
I.T. Internal Service Fund Total			1,015,000	660,000	625,000	681,000	773,000	3,754,000

Park Asset Internal Serv. Fund

Schleper Stadium ADA Ramp Rehabilitation	PA-25-05	1			70,000			70,000
2nd Ave. (downtown) Retaining Wall and Landscaping	PA-27-06	3					128,000	128,000
Cloverleaf Tennis/Basketball Court	PA-27-05	3					137,000	137,000
Hamlet Park Playground Replacement	PA-27-04	3					160,000	160,000
Tennis Court Resurfacing - Stans Park	PA-24-03	2		92,000				92,000
1st Ave Retaining Walls-CR 69 downtown tunnel area	PA-27-03	3					110,000	110,000
Playground Equipment (Meadows)	PA-23-05	2	145,000					145,000
Tahpah Bathroom Rehabilitation	PA-23-03	2	116,000					116,000
Annual Fence Replacement	PA-23-02	2	15,000	15,000	15,000	20,000	20,000	85,000
Annual Trail Reconstruction	PA-23-01	2	115,000	80,000	80,000	85,000	85,000	445,000
Memorial Park Conversion	PA-22-10	3	400,000	200,000				600,000
Annual Parking Lot Rehabilitation	PA-23-21	2	61,000	293,000	76,000	123,000	100,000	653,000
Park Asset Internal Serv. Fund Total			852,000	680,000	241,000	228,000	740,000	2,741,000

Park Development Fund

Park Meadows Trail from Valley Crest	PR-23-004	3	25,000	130,000				155,000
Huber Park Playground Enhancement	PR-23-005	1	700,000					700,000
Valley Crest Parks	PR-23-003	2	100,000	600,000				700,000
Cultural Corridor	PR-23-002	2	75,000	1,100,000	2,000,000	2,500,000		5,675,000
Windermere CH69 Park	PR23-001	3	50,000	500,000				550,000
Windermere Bluff Regional Corridor	PR22-010	3	550,000	500,000				1,050,000
Killarney Hills Park Improvements	PR-22-005	3	400,000					400,000
Scenic Heights Master Plan	PR-21-009	2	500,000					500,000
West End Dog Park	PR-21-007	2	350,000					350,000
Quarry Lake Park Improvements	PR-21-006	2	550,000					550,000
Windemere Bluff Community Park	PR-21-005	2	600,000					600,000
Lions Park Renovation	PR-21-004	2	370,000	565,000				935,000
Trail Wayfinding and Amenities	PR-21-001	3	300,000					300,000
Riverfront Marina	PR-19-002	2	1,365,000					1,365,000
O'Dowd Parking Lot Paving	PR-27-001	3					66,200	66,200
Southbridge Regional Trail Connection (Savannah)	PR-22-002	2	30,000	160,000				190,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Park Development Fund Total			5,965,000	3,555,000	2,000,000	2,500,000	66,200	14,086,200
Sanitary Sewer Fund								
Lift Station #16 - Levee repair	Sewer-24-003	1		223,000				223,000
SCADA System Expansion	Sewer-25-001	1			375,000			375,000
Riverbank Stablization	Sewer-23-006	2	500,000	4,780,000				5,280,000
Southbridge Lift Station Rehab	Sewer-23-002	1	226,000					226,000
Cured-In-Place Sewer Pipe Lining	Sewer-23-001	1	460,000					460,000
Trunk Sewer Extensions	Sewer-23-005	2	198,000	160,000	186,000	186,000	189,000	919,000
1 Ton Truck Replacement	Sewer-25-712	2			77,500			77,500
Sanitary Sewer Fund Total			1,384,000	5,163,000	638,500	186,000	189,000	7,560,500
Storm Drainage Fund								
West End Regional Pond and Trunk Oversizing	Storm-24-001	2		450,000				450,000
Public Works Surface Water: Tractor	Storm-27-733	2					90,000	90,000
Blue Lake Channel (East) Regional Storm Pond	Storm-26-001	2				750,000		750,000
Blue Lake Channel (West) Regional Storm Pond	Storm-25-002	2			700,000			700,000
Public Works Surface Water: UTV	Storm-24-735	2		20,000		21,000		41,000
Boiling Springs Area Drainage Improvements	Storm-24-002	2	25,000	175,000				200,000
Public Works Surface Water: Skidsteer Loader	Storm-23-731	2	6,700	6,900	7,100	7,300	7,500	35,500
Annual Erosion/Pond Cleaning/Outlet Improvements	Storm-23-010	2	150,000	150,000	150,000	150,000	150,000	750,000
Weinandt Acres Drainage Improvement	Storm-23-005	2	70,500					70,500
NW Shakopee Storm Water BMP Retrofit	Storm-24-003	3		750,000				750,000
Storm Drainage Fund Total			252,200	1,551,900	857,100	928,300	247,500	3,837,000
Tax Increment Fund								
*Canterbury Commons Internal Roadways (east side)	CIF-23-014	1	6,500,000	1,700,000				8,200,000
Tax Increment Fund Total			6,500,000	1,700,000				8,200,000
Tree Replacement Fund								
Citywide Tree Planting	TR-19-001	2	50,000	50,000	50,000	50,000	50,000	250,000
Tree Replacement Fund Total			50,000	50,000	50,000	50,000	50,000	250,000
GRAND TOTAL			31,583,700	47,318,400	12,410,000	14,364,200	10,236,600	115,912,900