

Capital Improvement Plan

City of Shakopee, Minnesota

2023 *thru* 2027

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-23-001
Project Name	2023 Full-Depth Pavement Reconstruction

Accounting Code

Fund Capital Improvement Fund

Description

Total Project Cost: \$2,650,000

This project is for the full depth reconstruction of the bituminous roadway for Atwood Street from 5th Ave to 6th Ave, Park Drive, a portion of Dominion Ave, and the Maple Trail Estates neighborhood. Minor utility and needed 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	2023	2024	2025	2026	2027	Total
75,000	Construction/Maintenance	2,500,000					2,500,000
Total	Engineering/Administration	75,000					75,000
	Total	2,575,000					2,575,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
75,000	Capital Improvement Fund	1,545,000					1,545,000
Total	Cost Sharing, SPUC	5,000					5,000
	Sanitary Sewer Fund	5,000					5,000
	Special Assessments	750,000					750,000
	Storm Drainage Fund	270,000					270,000
	Total	2,575,000					2,575,000

Budget Impact/Other

The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and patching. Staff will evaluate concrete curb and gutter, storm sewer and other infrastructure to keep project costs low. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability.

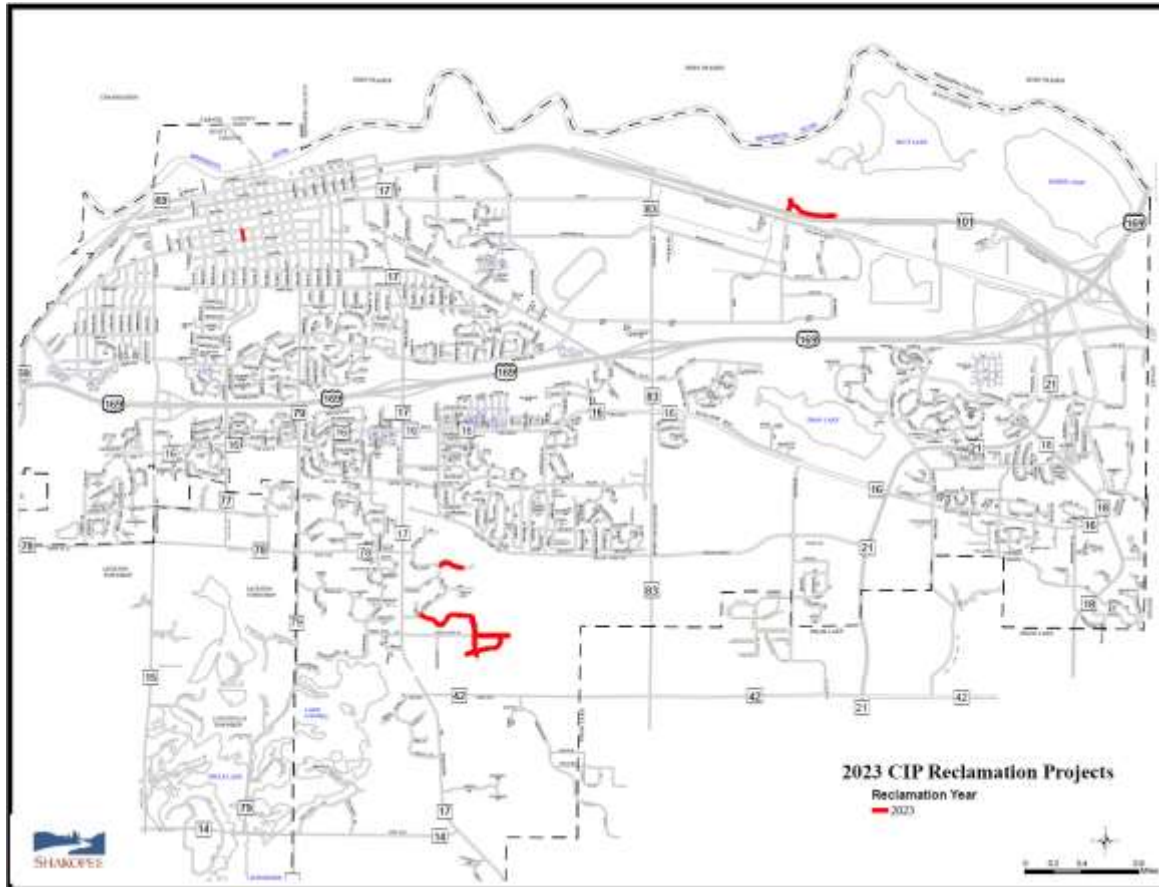
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Project Name	2023 Full-Depth Pavement Reconstruction



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

Project # CIF-23-011
 Project Name Annual Pavement Rehabilitation

Accounting Code Parking lot
 Fund Building Asset IS Fund

Description Total Project Cost: \$1,005,000
 The 2023 project is for the rehabilitation of the bituminous roadways for the Providence Pointe and Westchester neighborhoods and 4th Avenue from Naumkeag to Marschall Road. 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	190,000	185,000	200,000	190,000	190,000	955,000
Engineering/Administration	10,000	10,000	10,000	10,000	10,000	50,000
Total	200,000	195,000	210,000	200,000	200,000	1,005,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvement Fund	200,000	195,000	210,000	200,000	200,000	1,005,000
Total	200,000	195,000	210,000	200,000	200,000	1,005,000

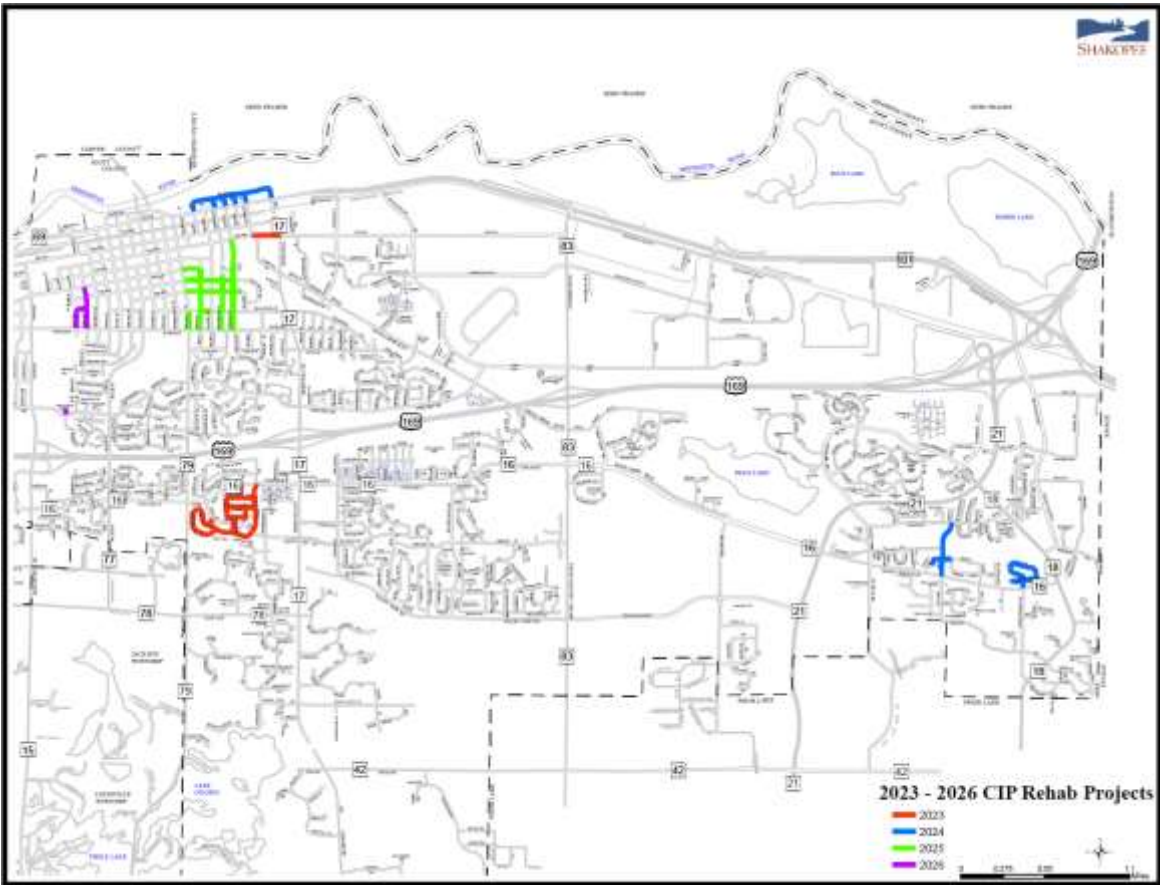
Budget Impact/Other
 The rehabilitation of the pavements in the project area are necessary to preserve the existing pavement surface and delay the need for a bituminous overlayment or reclamation.

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Project #	CIF-23-011
Project Name	Annual Pavement Rehabilitation



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

Project #	CIF-23-012
Project Name	Annual Bituminous Mill and Overlay

Accounting Code

Fund Capital Improvement Fund

Description

Total Project Cost: \$12,275,000

The 2023 project includes the rehabilitation of the bituminous asphalt surface of the following streets: Riverside Drive, Grove Circle, Mcquire Circle, Mcquire Court, Old Carriage Court, Stratford Circle, Southbridge Parkway, Valley View Road and the Countryside neighborhood. 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	2,850,000	3,150,000	2,950,000	2,650,000		11,600,000
Engineering/Administration	150,000	200,000	175,000	150,000		675,000
Total	3,000,000	3,350,000	3,125,000	2,800,000		12,275,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvement Fund	2,915,000	3,240,000	3,025,000	2,730,000		11,910,000
Cost Sharing, SPUC	30,000	35,000	30,000	20,000		115,000
Sanitary Sewer Fund	40,000	55,000	50,000	35,000		180,000
Storm Drainage Fund	15,000	20,000	20,000	15,000		70,000
Total	3,000,000	3,350,000	3,125,000	2,800,000		12,275,000

Budget Impact/Other

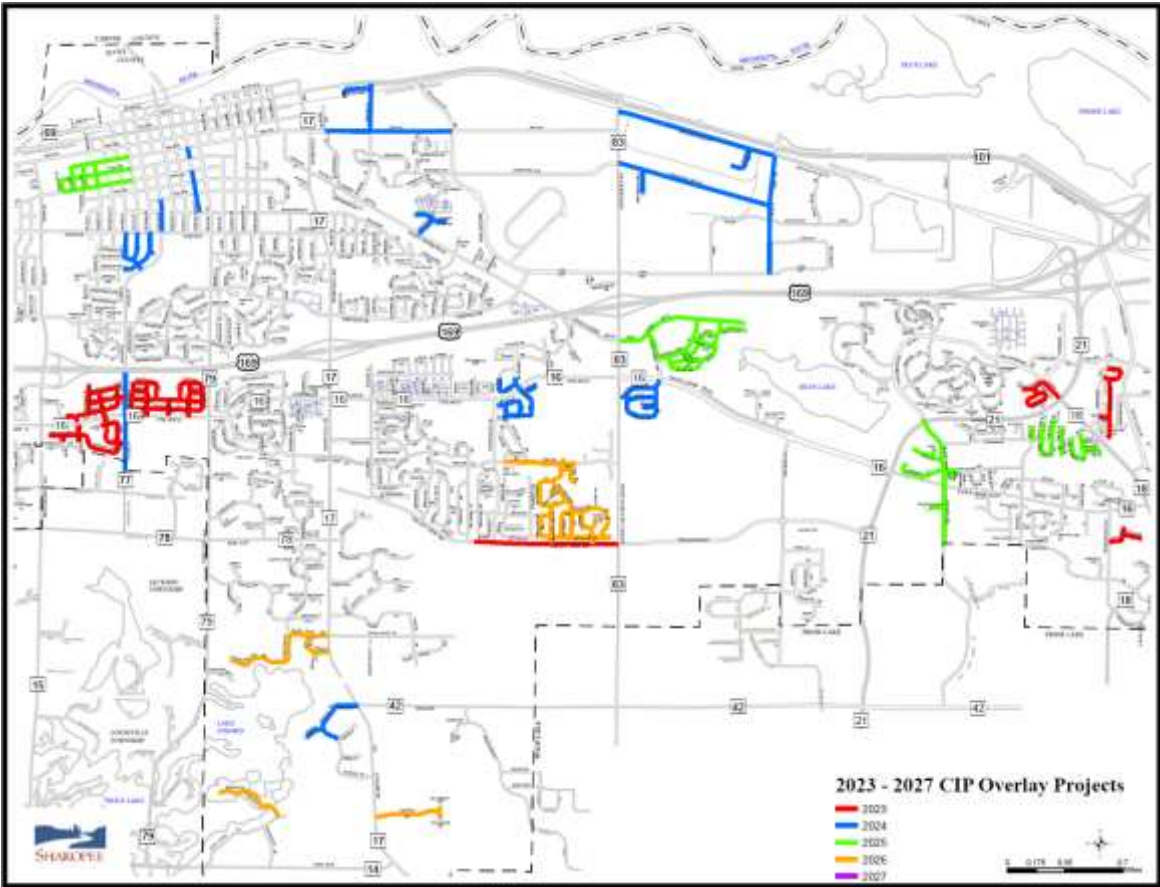
Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability.

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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-23-013
Project Name	Annual Trail Rehabilitation (along roadways)

Accounting Code

Fund Capital Improvement Fund

Description

Total Project Cost: \$817,500

This project includes the reconstruction of existing bituminous trails in the city, along street or county roads. The 2023 project includes Fuller Street from 10th Avenue to Vierling Drive. The 2024 project includes Vierling Drive from Marshall Road to Ruby Lane and Stonebrooke 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	180,000	190,000	120,000	130,000	140,000	760,000
Engineering/Administration	10,000	10,000	12,500	12,500	12,500	57,500
Total	190,000	200,000	132,500	142,500	152,500	817,500

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Improvement Fund	190,000	200,000	132,500	142,500	152,500	817,500
Total	190,000	200,000	132,500	142,500	152,500	817,500

Budget Impact/Other

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

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Project # CIF-23-013
Project Name Annual Trail Rehabilitation (along roadways)

