

City of Shakopee, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Building Internal Service Fund								
Innovation Center/Incubator	BA-20-005	3	1,000,000	12,000,000				13,000,000
Misc Building Improvements	BA-24-001	2	50,000	50,000	50,000	50,000	50,000	250,000
Police Department Water Softeners	BA-24-002	2	30,000					30,000
Library Entry Way Carpet	BA-24-003	2	25,000					25,000
Public Works LED Lighting	BA-24-004	2	50,000					50,000
500 Gorman Building Parking Lot Full Depth Reclaim	BA-24-005	1	820,000	150,000				970,000
Fire Station #1 Renovation	BA-24-006	1	800,000					800,000
Public Works Water Softener	BA-24-007	2	35,000					35,000
Fire Station #2 Concrete Panels	BA-24-008	1	35,000					35,000
Police Department IT Room AC Mini-Split	BA-25-002	1		20,000				20,000
Fire Station #1 Carpet	BA-25-003	2		100,000				100,000
Fire Station #1 Boilers	BA-25-004	1		120,000				120,000
Police Department Water Heater	BA-25-005	1		15,000				15,000
Log Cabin - Furnace/AC	BA-25-006	1		15,000				15,000
Community Center/Ice Arena Exterior Paint	BA-25-007	2		13,000				13,000
Ice Arena Rubber Floor Replacement	BA-25-008	3		150,000				150,000
Public Works Shop Boilers	BA-25-009	1		100,000				100,000
Fire Station #2 Rooftop Air Handling Units	BA-26-002	1			250,000			250,000
Library Interior LED Lighting Upgrade	BA-26-003	2			90,000			90,000
Library A/C Condenser	BA-26-004	1			100,000			100,000
Library Carpet	BA-26-005	2			180,000			180,000
Community Center Air Handler	BA-26-006	1			100,000			100,000
Elevator Code Updates	BA-26-007	1			15,000			15,000
Police Department Roof	BA-26-008	1			500,000			500,000
Police Department A/C Condenser	BA-27-002	1				80,000		80,000
City Hall Water Heater	BA-27-003	2				15,000		15,000
Fire Station #2 A/C Mini splits (2)	BA-27-004	1				80,000		80,000
Community Center Rooftop Unit	BA-27-005	1				30,000		30,000
Fire Station #2 Water Heaters	BA-27-006	1				20,000		20,000
Fire Station #2 Water Softener	BA-27-007	2				10,000		10,000
Community Center HVAC Rooftop Unit	BA-28-002	1					50,000	50,000
Outdoor LED Lighting Conversions	BA-28-003	2					65,000	65,000
500 Gorman Building Rooftop Units	BA-28-004	1					350,000	350,000
500 Gorman Building Roof Replacement	BA-28-005	1					800,000	800,000
Ice Arena Water Heaters	BA-28-006	2					80,000	80,000
Fire Station #1 Water Heater	BA-28-007	1					15,000	15,000
Public Works Water Heater	BA-28-008	1					15,000	15,000
Community Center Pool Heat Exchangers	BA-28-009	2					200,000	200,000
Building Internal Service Fund Total			2,845,000	12,733,000	1,285,000	285,000	1,625,000	18,773,000
Capital Improvements Fund								
Downtown ADA, Lighting & Tree Rehab	CIF-22-003	1	1,032,000	3,341,000				4,373,000
CSAH 16 Trail Extension	CIF-22-006	2	90,000					90,000
Whispering Oaks Trail & Sidewalk Connections	CIF-23-003	3	82,000					82,000
Marystown Rd/TH 169 Interchange & Trail Imp	CIF-23-004	1	250,000	6,303,000				6,553,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
CH 17 Trail (County Project)	CIF-23-005	2		72,800				72,800
Traffic Signal - CSAH 101 & Shenandoah Drive	CIF-23-016	1	1,283,000					1,283,000
2024 Full-Depth Pavement Reconstruction	CIF-24-001	1	1,305,000					1,305,000
Annual Pavement Rehabilitation	CIF-24-011	1	230,000	240,000	250,000	260,000	270,000	1,250,000
Annual Bituminous Mill and Overlay	CIF-24-012	1	4,100,000	3,700,000	2,765,000		2,990,000	13,555,000
Annual Trail Rehabilitation (along roadways)	CIF-24-013	1	200,000	210,000	217,000	225,000	235,000	1,087,000
2025 Full-Depth Pavement Reconstruction	CIF-25-001	1	135,000	2,295,000				2,430,000
CH 16 Modernization - (CH 18 to TH 13)	CIF-25-002	3		182,500				182,500
Traffic Signal - CSAH 83 & Valley View Road	CIF-25-010	1		140,000				140,000
2026 Full-Depth Pavement Reconstruction	CIF-26-001	1		248,000	3,052,000			3,300,000
Old Carriage Ct & Old Carriage Rd Roundabout	CIF-26-010	1		220,000	2,180,000			2,400,000
2027 Full-Depth Pavement Reconstruction	CIF-27-001	1			343,500	6,889,500		7,233,000
CSAH 17 Reconstruction (CSAH 82 to CSAH 42)	CIF-27-002	3				1,573,000		1,573,000
2028 Full-Depth Pavement Reconstruction	CIF-28-001	1				150,000	3,150,000	3,300,000
Capital Improvements Fund Total			8,707,000	16,952,300	8,807,500	9,097,500	6,645,000	50,209,300

Equipment Internal Serv. Fund

Facilities: Front Mower	Equip-24-181	2	34,300		13,000		14,000	61,300
Police: Marked Patrols	Equip-24-311	2	305,000	226,000	232,000	240,000	307,500	1,310,500
Police: Unmarked Administrative	Equip-24-312	2	92,000	90,000	35,000	34,000		251,000
Engineering: SUV	Equip-24-412	2	36,000					36,000
Public Works Street - Skidsteer Loader	Equip-24-421	2	8,000	8,200	8,400	8,600	8,800	42,000
Public Works Street: Wheel Loader	Equip-24-426	2	275,000					275,000
Shop: Mobile Lifts	Equip-24-442	2	101,000					101,000
Public Works Park: Skidsteer Loaders	Equip-24-461	2	16,000	16,400	16,800	17,200	17,600	84,000
Public Works Park: Paint Striper	Equip-24-462	2	63,500					63,500
Public Works Park: Line Sprayer	Equip-24-463	2	21,000					21,000
Public Works Park: Reel Mower	Equip-24-464	2	46,000					46,000
Public Works Park: Front Mower	Equip-24-465	2	44,600		26,000		28,000	98,600
Public Works Park: Large Mower	Equip-24-467	2	159,000		170,000		180,000	509,000
Public Works Park - UTV	Equip-24-469	2	6,000		6,500		7,000	19,500
Parks & Recreation: Mower	Equip-24-672	2	34,300		13,000		14,000	61,300
Parks & Recreation: Cart	Equip-24-675	2	15,000					15,000
Facilities: Pickup Truck	Equip-25-182	2		60,000				60,000
Police: License Plate Reader	Equip-25-315	3		14,000				14,000
Fire: Pickup Truck	Equip-25-322	2		125,000				125,000
Engineering: Pickup Truck	Equip-25-412	2		135,000				135,000
Public Works Street: Plow Truck	Equip-25-422	2		280,000			576,800	856,800
Public Works Street: Pickup Truck	Equip-25-426	2		60,000				60,000
Public Works Park: Pickup Truck	Equip-25-465	2		58,000				58,000
Public Works Park: Alley Truck	Equip-25-467	2		78,000				78,000
Public Works Park: Vac	Equip-25-468	2		41,000				41,000
Public Works Park: Pickup Truck	Equip-25-469	2		112,000				112,000
Parks & Recreation: Carpet Extractor	Equip-25-671	2		18,000				18,000
Facilities: Pickup Truck	Equip-26-182	2			40,000			40,000
Fire: Fire Rescue Equipment (3 Trucks)	Equip-26-322	2			3,333,000			3,333,000
Fire: Administration Truck	Equip-26-323	2			60,500			60,500
Public Works Park: Sand Pro	Equip-26-462	2			22,000			22,000
Public Works Park: Tractor	Equip-26-466	2			268,000			268,000
Public Works Park: Pickup with plow	Equip-26-467	2			60,500			60,500
Parks & Recreation: Pickup Trucks	Equip-26-672	2			99,000			99,000
Parks & Recreation: Zamboni's	Equip-26-673	2			446,600			446,600
Public Works Street: Paving Roller	Equip-27-423	2				66,000		66,000
Public Works Park: Tractor	Equip-27-462	2				116,000		116,000
Public Works Park: Truck	Equip-27-463	2				82,500		82,500
Public Works Street: Grader	Equip-28-423	2					234,000	234,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Public Works Park: Bucket Truck	Equip-28-463	2					120,000	120,000
Public Works Park: Air Compressor	Equip-28-464	2					40,000	40,000
Public Works Park:Pro Core Turf Aerator	Equip-28-465	2					55,000	55,000
Parks and Recreation: Enclosed Trailer	Equip-28-671	2					15,000	15,000
Equipment Internal Serv. Fund Total			1,256,700	1,321,600	4,850,300	564,300	1,617,700	9,610,600

I.T. Internal Service Fund

IT Operational Expenses	IT-24-001	2	40,000	40,000	40,000	40,000	40,000	200,000
Computer Replacements	IT-24-002	2	135,000	110,000	100,000	100,000	100,000	545,000
Software Purchases and Maintenance	IT-24-003	2	245,000	245,000	250,000	255,000	260,000	1,255,000
LOGIS Services	IT-24-004	2	191,000	195,000	198,000	205,000	210,000	999,000
General Consulting Services	IT-24-005	2	55,000	55,000	60,000	60,000	65,000	295,000
Printer Replacements	IT-24-006	2	20,000	20,000	20,000	20,000	20,000	100,000
Fiber Redundancy Improvements	IT-24-007	2	0	50,000				50,000
Network Device Replacement	IT-24-008	2	30,000	30,000	30,000	30,000	30,000	150,000
Wireless Access Upgrades	IT-24-009	2	70,000					70,000
Surveillance Camera Upgrades	IT-24-010	2	18,000	10,000				28,000
Building Security	IT-24-011	2	20,000	20,000	20,000	20,000	20,000	100,000
I.T. Internal Service Fund Total			824,000	775,000	718,000	730,000	745,000	3,792,000

Park Asset Internal Serv. Fund

Memorial Park Conversion	PA-22-10	3	205,000					205,000
Annual Trail Reconstruction	PA-24-01	2	105,000	80,000	85,000	85,000	86,000	441,000
Annual Fence Replacement	PA-24-02	2	15,000	15,000	20,000	20,000	20,000	90,000
Annual Parking Lot Rehabilitation	PA-24-03	2	360,000	82,000	130,000	70,000	430,000	1,072,000
Tennis Court Resurfacing - Stans Park	PA-24-04	2	149,000					149,000
2nd Ave. (downtown) Retaining Wall and Landscaping	PA-24-05	3	195,000					195,000
Schleper Stadium ADA Ramp Rehabilitation	PA-25-04	1		70,000				70,000
Hamlet Park Playground Replacement/NewPark ID Sign	PA-27-04	3				180,000		180,000
Cloverleaf Tennis/Basketball Court	PA-27-05	3				137,000		137,000
1st Ave Retaining Walls-CR 69 downtown tunnel area	PA-27-06	3				110,000		110,000
Pheasant Run Playground and Sign Replacement	PA-28-04	3					160,000	160,000
Park Asset Internal Serv. Fund Total			1,029,000	247,000	235,000	602,000	696,000	2,809,000

Park Development Fund

Riverfront Marina	PR-19-002	2	1,801,000		1,000,000			2,801,000
Trail Wayfinding and Amenities	PR-21-001	2	100,000	100,000				200,000
Lions Park Renovation	PR-21-004	2	565,000					565,000
Quarry Lake Park Improvements	PR-21-006	2	100,000					100,000
West End Dog Park	PR-21-007	2	350,000					350,000
Scenic Heights Master Plan	PR-21-009	2	700,000					700,000
Killarney Hills Park Improvements	PR-22-005	3	650,000					650,000
Windermere Bluff Regional Corridor	PR-22-010	3	1,250,000		1,000,000			2,250,000
Riverbank Stabilization	PR-23-002	1	1,000,000	1,500,000	14,020,000			16,520,000
County Road 78 Underpass	PR-24-001	1	1,300,000					1,300,000
Cultural Corridor	PR-24-002	2	2,210,000					2,210,000
Valley Crest Parks	PR-24-003	2	900,000					900,000
Park Meadows Trail from Valley Crest	PR-24-004	2	225,000					225,000
Highview Park	PR-25-001	2	400,000	3,000,000				3,400,000
Windermere CH69 Park	PR-25-002	3		50,000	500,000			550,000
O'Dowd Parking Lot Paving and Park Rehab	PR-27-001	3				366,000		366,000
Southbridge Regional Trail Connection (Savannah)	PR-28-002	3					190,000	190,000
Park Development Fund Total			11,551,000	4,650,000	16,520,000	366,000	190,000	33,277,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Sanitary Sewer Fund								
Cured-In-Place Sewer Pipe Lining	Sewer-23-001	1	460,000					460,000
Southbridge Lift Station Rehab	Sewer-23-002	1	330,000					330,000
Lift Station #16 - Levee repair	Sewer-24-003	1	235,000					235,000
Trunk Sewer Extensions	Sewer-24-005	2	160,000	186,000	186,000	189,000	189,000	910,000
SCADA System Expansion	Sewer-25-001	1	55,000	320,000				375,000
1 Ton Truck Replacement	Sewer-25-712	2		77,500				77,500
Sewer Jetter Replacement	Sewer-28-711	2					450,000	450,000
Sanitary Sewer Fund Total			1,240,000	583,500	186,000	189,000	639,000	2,837,500
Storm Drainage Fund								
Weinandt Acres Drainage Improvement	Storm-23-005	2	95,000					95,000
NW Shakopee Storm Water BMP Retrofit	Storm-24-001	3	972,068					972,068
Annual Erosion/Pond Cleaning/Outlet Improvements	Storm-24-010	2	150,000	150,000	150,000	150,000	150,000	750,000
Public Works Surface Water: Skidsteer Loader	Storm-24-731	2	7,500	7,700	7,900	8,100	8,300	39,500
Public Works Surface Water: UTV	Storm-24-735	2	6,000		6,400		6,800	19,200
West End Regional Pond and Trunk Oversizing	Storm-25-001	2		450,000				450,000
Boiling Springs Area Drainage Improvements	Storm-25-002	2	45,000	205,000				250,000
Blue Lake Channel (West) Regional Storm Pond	Storm-25-003	2		700,000				700,000
Blue Lake Channel (East) Regional Storm Pond	Storm-26-001	2			750,000			750,000
Public Works Surface Water: Skid Pressure Washer	Storm-27-731	2				12,000		12,000
Public Works Surface Water: Tractor	Storm-27-733	2				99,000		99,000
Storm Drainage Fund Total			1,275,568	1,512,700	914,300	269,100	165,100	4,136,768
Tax Increment Fund								
*Canterbury Commons Internal Roadways (east side)	CIF-23-014	1	8,200,000					8,200,000
Tax Increment Fund Total			8,200,000					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			36,978,268	38,825,100	33,566,100	12,152,900	12,372,800	133,895,168