

Capital Improvement Plan  
City of Shakopee, Minnesota

2024 *thru* 2028

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

Project # CIF-24-011

Project Name Annual Pavement Rehabilitation

Accounting Code Fund Capital Improvement Fund  
Project Code CI2411

Description

Total Project Cost: \$1,250,000

The 2024 project is for the rehabilitation of the bituminous roadways for the Glacier Estates neighborhood, Foothill Trail north of County Road 16, a portion of Spring Lake Drive and the Bluff Avenue neighborhood north of County Road 101. 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               | 2024    | 2025    | 2026    | 2027    | 2028    | Total     |
|----------------------------|---------|---------|---------|---------|---------|-----------|
| Construction/Maintenance   | 195,500 | 204,000 | 212,500 | 221,000 | 229,500 | 1,062,500 |
| Engineering/Administration | 34,500  | 36,000  | 37,500  | 39,000  | 40,500  | 187,500   |
| Total                      | 230,000 | 240,000 | 250,000 | 260,000 | 270,000 | 1,250,000 |

| Funding Sources          | 2024    | 2025    | 2026    | 2027    | 2028    | Total     |
|--------------------------|---------|---------|---------|---------|---------|-----------|
| Capital Improvement Fund | 230,000 | 240,000 | 250,000 | 260,000 | 270,000 | 1,250,000 |
| Total                    | 230,000 | 240,000 | 250,000 | 260,000 | 270,000 | 1,250,000 |

Budget Impact/Other

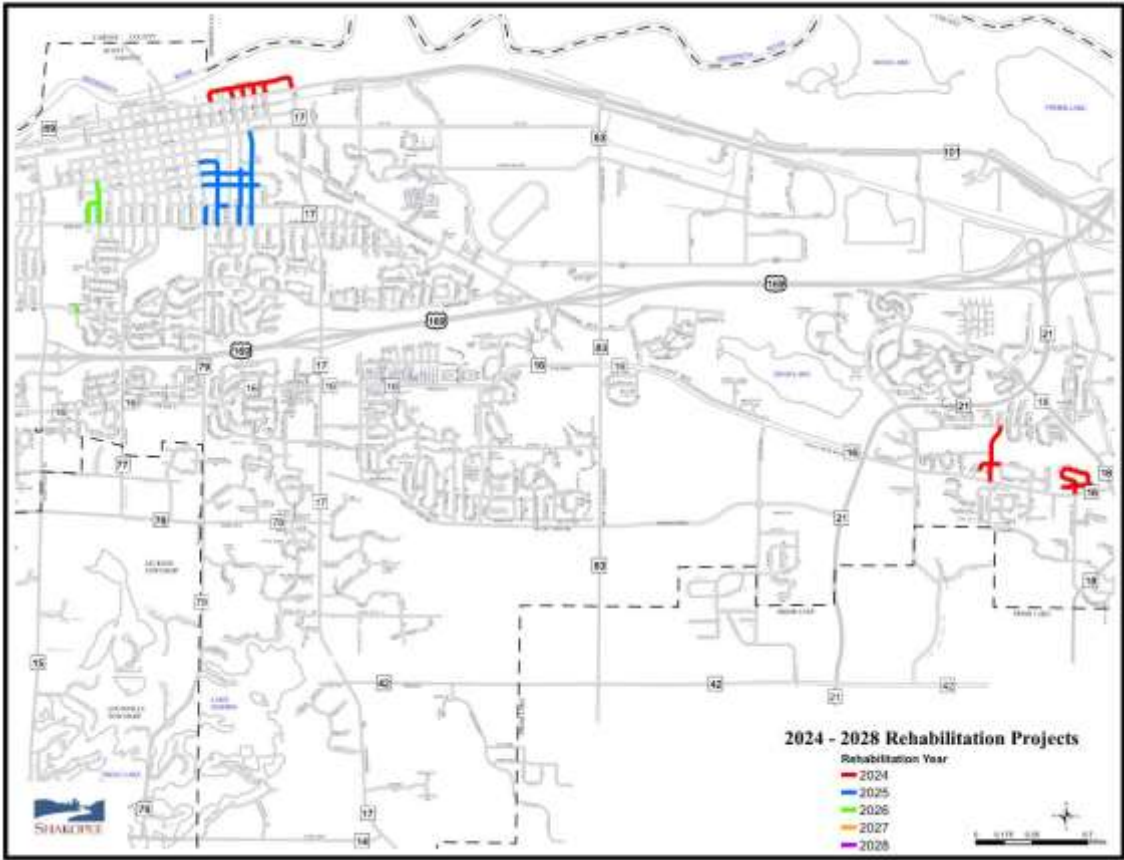
The rehabilitation of the pavements in the project area are necessary to preserve the existing pavement surface and delay the need for a bituminous overlayment or reclamation.

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City of Shakopee, Minnesota

2024 *thru* 2028

Department Capital Improvements Fund  
Contact City Engineer

|              |                                |
|--------------|--------------------------------|
| Project #    | CIF-24-011                     |
| Project Name | Annual Pavement Rehabilitation |



# Capital Improvement Plan

## City of Shakopee, Minnesota

2024 *thru* 2028

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

Project # CIF-24-012  
 Project Name Annual Bituminous Mill and Overlay

Accounting Code Project Code CI2412

Fund Capital Improvement Fund

Description Total Project Cost: \$14,715,000  
 The 2024 project includes the rehabilitation of the bituminous asphalt surface of the following streets: Valley Park Drive, Valley Industrial Boulevard North, Valley Industrial Boulevard South, Citation Drive, Industrial Circle, 4th Avenue from Shawnee Trail to Shenandoah Drive, Sarazin Street north of 4th Avenue, Cavanaugh Drive, Alysheba Road from Eagle Creek Boulevard to Jeffrey Allen Drive, Jeffrey Allen Drive, Sommerville Street from 4th Avenue to 5th Avenue and 6th Avenue to Shakopee Avenue, Fuller Street from 8th Avenue to 10th Avenue and south of Highway 169 to the city limits, Apgar Street, Scott Street and Atwood Street from 10th Avenue to Thomas Avenue, Thomas Avenue from Apgar Street to Fuller Street, 500 feet of Hennes Street west of Thomas Avenue, Philipp Way, Philipp Drive, Philipp Avenue, 18th Avenue, Wyndam Court, Wyndam Drive from 18th Avenue to Wyndam Court, 29th Avenue, Marcia Lane from 29th Avenue to Mark Court, Maxine Circle, Parkview Court, 2,550 feet of Crossings Boulevard west of County Road 18, Minnesota Street north of 7th Avenue and the Church Addition 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               | 2024             | 2025             | 2026             | 2027 | 2028             | Total             |
|----------------------------|------------------|------------------|------------------|------|------------------|-------------------|
| Construction/Maintenance   | 4,760,000        | 3,325,000        | 2,492,000        |      | 2,695,000        | 13,272,000        |
| Engineering/Administration | 500,000          | 375,000          | 273,000          |      | 295,000          | 1,443,000         |
| <b>Total</b>               | <b>5,260,000</b> | <b>3,700,000</b> | <b>2,765,000</b> |      | <b>2,990,000</b> | <b>14,715,000</b> |

| Funding Sources          | 2024             | 2025             | 2026             | 2027 | 2028             | Total             |
|--------------------------|------------------|------------------|------------------|------|------------------|-------------------|
| Capital Improvement Fund | 5,133,000        | 3,585,300        | 2,695,000        |      | 2,905,000        | 14,318,300        |
| Cost Sharing, SPUC       | 40,000           | 37,000           | 20,000           |      | 30,000           | 127,000           |
| Sanitary Sewer Fund      | 62,000           | 55,500           | 35,000           |      | 40,000           | 192,500           |
| Storm Drainage Fund      | 25,000           | 22,200           | 15,000           |      | 15,000           | 77,200            |
| <b>Total</b>             | <b>5,260,000</b> | <b>3,700,000</b> | <b>2,765,000</b> |      | <b>2,990,000</b> | <b>14,715,000</b> |

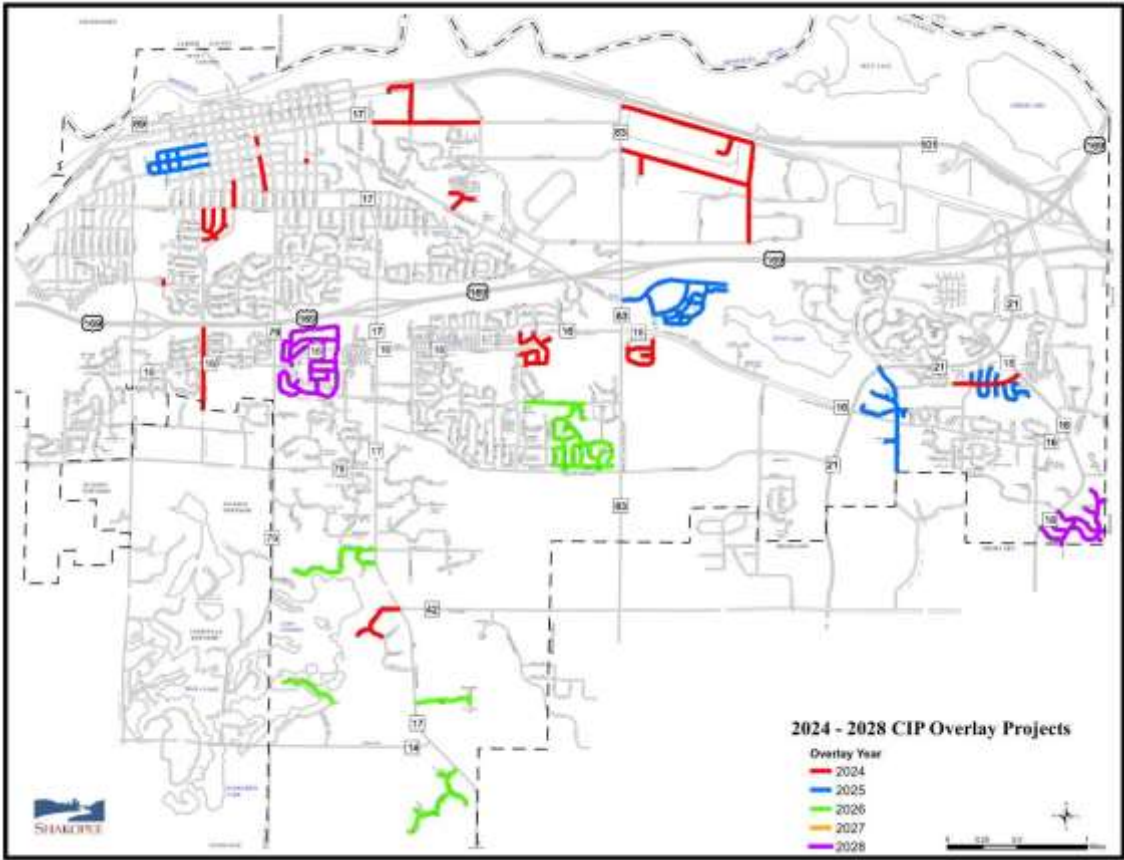
Budget Impact/Other  
 Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize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

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2024 *thru* 2028

Department Capital Improvements Fund  
Contact City Engineer

|              |                                    |
|--------------|------------------------------------|
| Project #    | CIF-24-012                         |
| Project Name | Annual Bituminous Mill and Overlay |



# Capital Improvement Plan

## City of Shakopee, Minnesota

2024 *thru* 2028

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

|              |                                              |
|--------------|----------------------------------------------|
| Project #    | CIF-24-013                                   |
| Project Name | Annual Trail Rehabilitation (along roadways) |

Accounting Code Project Code CI2413

Fund Capital Improvement Fund

|                                                                                                                                                                                                                |                                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Description                                                                                                                                                                                                    | Total Project Cost: \$1,087,000 |
| This project includes the reconstruction of existing bituminous trails in the city, along city or county roadways. The 2024 project includes Stonebrooke Drive and Windsor Drive north of Southbridge Parkway. |                                 |

|                                                                                                                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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               | 2024           | 2025           | 2026           | 2027           | 2028           | Total            |
|----------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance   | 170,000        | 178,500        | 184,450        | 191,250        | 199,750        | 923,950          |
| Engineering/Administration | 30,000         | 31,500         | 32,550         | 33,750         | 35,250         | 163,050          |
| <b>Total</b>               | <b>200,000</b> | <b>210,000</b> | <b>217,000</b> | <b>225,000</b> | <b>235,000</b> | <b>1,087,000</b> |

| Funding Sources          | 2024           | 2025           | 2026           | 2027           | 2028           | Total            |
|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Capital Improvement Fund | 200,000        | 210,000        | 217,000        | 225,000        | 235,000        | 1,087,000        |
| <b>Total</b>             | <b>200,000</b> | <b>210,000</b> | <b>217,000</b> | <b>225,000</b> | <b>235,000</b> | <b>1,087,000</b> |

|                                                                                                               |
|---------------------------------------------------------------------------------------------------------------|
| Budget Impact/Other                                                                                           |
| Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. |



Capital Improvement Plan

City of Shakopee, Minnesota

2024 *thru* 2028

Department

Park Asset Internal Serv. Fun

Contact

Public Works Director

Type

Improvement

Useful Life

15

Category

Park Improvements

Priority

2 Important-Provide Efficiency

Status

Active

Project #

PA-24-01

Project Name

Annual Trail Reconstruction

Accounting Code

Project Code

Fund

Park Asset IS Fund

Description

Total Project Cost: \$552,500

This project includes the rehabilitation of existing bituminous trails in the city, that serve parks or as regional trail systems.

\* 2024-A Segement along the Upper Valley Drainage Ditch north of the Dairy Queen

\* 2024-Full depth repair along field 4 at Tahpah Park

\* 2024-Scenic Heights Trail-Moved from 2022 to coordinate with the park planning at the park

Justification

Ongoing maintenance of recreation trails as part of an overall pavement management program. The trails pavement condition has deteriorated as it nears life expectancy. Upgrade all trails old and new to meet ADA specifications

| Prior   | Expenditures               | 2024    | 2025   | 2026   | 2027   | 2028   | Total   |
|---------|----------------------------|---------|--------|--------|--------|--------|---------|
| 111,500 | Construction/Maintenance   | 95,000  | 70,000 | 75,000 | 75,000 | 76,000 | 391,000 |
|         | Engineering/Administration | 10,000  | 10,000 | 10,000 | 10,000 | 10,000 | 50,000  |
| Total   | Total                      | 105,000 | 80,000 | 85,000 | 85,000 | 86,000 | 441,000 |

| Prior   | Funding Sources                  | 2024    | 2025   | 2026   | 2027   | 2028   | Total   |
|---------|----------------------------------|---------|--------|--------|--------|--------|---------|
| 111,500 | Park Asset Internal Service Fund | 105,000 | 80,000 | 85,000 | 85,000 | 86,000 | 441,000 |
| Total   | Total                            | 105,000 | 80,000 | 85,000 | 85,000 | 86,000 | 441,000 |



# Capital Improvement Plan

## City of Shakopee, Minnesota

2024 *thru* 2028

Department Park Asset Internal Serv. Fun

Contact City Engineer

Type Improvement

Useful Life 25

Category Public Works

Priority 2 Important-Provide Efficiency

Status Active

Total Project Cost: \$1,072,000

|              |                                   |
|--------------|-----------------------------------|
| Project #    | PA-24-03                          |
| Project Name | Annual Parking Lot Rehabilitation |

Accounting Code

Project Code PA24-03

Fund Park Asset IS Fund

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <p>Project includes the rehabilitation of the bituminous asphalt surfaces. The rehabilitation work includes removal of the pavement surface, full depth spot repair and patching, spot curb and gutter repair, upgrade of sidewalk/trail/pedestrian curb ramp, meet ADA requirements and a bituminous pavement reconstruction.</p> <p>2024 - Downtown Holmes/1st Ave parking lot (by the Pullman Club)-Moved from 2023<br/> 2024 - Downtown Lewis Street West (by Pablos)<br/> 2025 - Levee Drive Parking lot (West Huber Park)<br/> 2026 - Downtown Fuller/2nd Ave parking lot<br/> 2027 - O'Dowd parking lot<br/> 2028 - Tahpah West parking lot<br/> 2028 - Riverview parking lot</p> |

|                                                                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Justification                                                                                                                                                                                                                                                                       |
| <p>This is a continuation of the city's pavement preservation program to maintain existing infrastructure. The city must also reconstruct pedestrian ramp facilities with ADA transition plan adopted in 2018 increasing the cost of this project compared to previous project.</p> |

| Expenditures               | 2024           | 2025          | 2026           | 2027          | 2028           | Total            |
|----------------------------|----------------|---------------|----------------|---------------|----------------|------------------|
| Improvements               | 320,000        | 74,000        | 117,000        | 63,000        | 388,000        | 962,000          |
| Engineering/Administration | 40,000         | 8,000         | 13,000         | 7,000         | 42,000         | 110,000          |
| <b>Total</b>               | <b>360,000</b> | <b>82,000</b> | <b>130,000</b> | <b>70,000</b> | <b>430,000</b> | <b>1,072,000</b> |

| Funding Sources                  | 2024           | 2025          | 2026           | 2027          | 2028           | Total            |
|----------------------------------|----------------|---------------|----------------|---------------|----------------|------------------|
| Park Asset Internal Service Fund | 360,000        | 82,000        | 130,000        | 70,000        | 430,000        | 1,072,000        |
| <b>Total</b>                     | <b>360,000</b> | <b>82,000</b> | <b>130,000</b> | <b>70,000</b> | <b>430,000</b> | <b>1,072,000</b> |

Capital Improvement Plan  
City of Shakopee, Minnesota

2024 *thru* 2028

Department Park Asset Internal Serv. Fun  
Contact City Engineer



# Capital Improvement Plan

## City of Shakopee, Minnesota

2024 *thru* 2028

Project # BA-24-005  
Project Name 500 Gorman Building Parking Lot Full Depth Reclaim

Type Improvement Department Building Internal Service Fund  
Useful Life 25 Contact City Engineer  
Category Public Works Priority 1 Critical for Safety/Preservation  
Accounting Code Project Code BA2405  
Fund Building Asset IS Fund  
Status Active



Description Total Project Cost: \$970,000

Project includes the rehabilitation of the bituminous asphalt surfaces at 500 Gorman St. The rehabilitation work includes removal of the pavement surface, full depth spot repair and patching, spot curb and gutter repair, upgrade of sidewalk/trail/pedestrian curb ramp, and a bituminous pavement reconstruction. Upgrade back parking lot and yard to concrete.

2024: Back parking lot and yard

2025: front parking lot

### Justification

This is a continuation of the city's pavement preservation program to maintain existing infrastructure. The city must also reconstruct pedestrian ramp facilities with ADA transition plan adopted in 2018 increasing the cost of this project compared to previous project.

| Expenditures               | 2024           | 2025           | 2026 | 2027 | 2028 | Total          |
|----------------------------|----------------|----------------|------|------|------|----------------|
| Improvements               | 760,000        | 135,000        |      |      |      | 895,000        |
| Engineering/Administration | 60,000         | 15,000         |      |      |      | 75,000         |
| <b>Total</b>               | <b>820,000</b> | <b>150,000</b> |      |      |      | <b>970,000</b> |

| Funding Sources                | 2024           | 2025           | 2026 | 2027 | 2028 | Total          |
|--------------------------------|----------------|----------------|------|------|------|----------------|
| Building Internal Service Fund | 820,000        | 150,000        |      |      |      | 970,000        |
| <b>Total</b>                   | <b>820,000</b> | <b>150,000</b> |      |      |      | <b>970,000</b> |

### Budget Impact/Other

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