

City of Shakopee

Capital Improvement Plan 2025-29

August 7, 2024 - Draft



INNOVATING. ENTERTAINING. THRIVING.
City of Shakopee | 485 Gorman St., Shakopee MN 55379
952-233-9300 | www.ShakopeeMN.gov

DRAFT

TABLE OF CONTENTS

Project Summary

Administrative Summary	1
Department Expenditure Summary.....	4
Funding Sources Summary	5
Projects by Fund	6

CIP Summaries:

Capital Project Funds	
Park Development.....	13
<i>This Fund accounts for the park capital projects of the City with funding mainly from park dedication fees.</i>	
Capital Improvement	37
<i>This Fund accounts for the capital projects of the City not accounted for in separate capital funds.</i>	
Tree Replacement	77
<i>This Fund accounts for tree replacement throughout the City.</i>	
Internal Service Funds	
Equipment	79
<i>This Fund accounts for the acquisition of larger pieces of equipment.</i>	
Park Asset.	131
<i>This Fund accounts for the City's funds accumulated for the replacement of park assets.</i>	
I.T.	147
<i>This Fund accounts for the City's funds accumulated for information technology resources.</i>	
Building.....	161
<i>This Fund accounts for the City's funds accumulated for construction, improvement or major repairs of major public buildings.</i>	
Enterprise Funds	
Sanitary Sewer	209
<i>This Fund accounts for operations of the City's sewer utility.</i>	
Storm Drainage	221
<i>This Fund accounts for the activities of the City's storm drainage utility.</i>	

Appendix

15-year Capital Improvement Plan (Not Yet Available)	XXX
Long-term Financial Plan	241
20-year Equipment Replacement Schedule	251

DRAFT

This page left blank intentionally

Project Summary

(Tab Insert)

DRAFT

DRAFT

Capital Improvement Plan

Shakopee, MN

Administrative Summary

Visions and Goals

The Capital Improvements Program (CIP) is a five-year plan to provide and maintain public facilities for the citizens and businesses of Shakopee, balanced against the constraints of available resources.

Capital Improvements are the projects that require the expenditure of public funds for the acquisition, construction or replacement of the infrastructure necessary for communities. Capital planning is critical to continuation of essential public services, as well as being an important component of a community's economic development program.

The creation and update of multi-year capital plan allows for the community to plan for the current and longer term needs of the constituents. This plan is often integrated with the maintenance needs and funding sources that will provide for the delivery of services to a community.

Capital projects are different from the operating budgets of a City, as they often represent large financial obligations that may span more than one year. The unique nature of capital projects allows for a different presentation to the governing board, than the process used for operational budget discussions. The information and tracking needs of projects requires an adequate system of management, to ensure the impact to the capital plan, as well as the operational budgets.

The development of a capital improvement plan is prepared with the following elements:

Identification of needs, utilizing strategic plans, comprehensive plans as well as input from citizens, staff and Council;

Determination of the projects specific to repair, maintenance, replacement or new construction;

Recognition of the revenue sources that will be utilized to fund the planned projects;

Need for debt issuance for future needs; and

Identification of the need for policy updates or creation.

It is critical that the full cost of the projects be developed as well as the timing and coordination of the project with other entities, both public and private. The planning process that brings all the impacted parties into play will result in a program that can clearly detail not only the original construction costs, but future year maintenance and operational costs. With this information as a base, the future year plans as well as affordability of the projects can be evaluated, based on more consistent and reliable information, establishing a strong and consistent Capital Improvement Program.

The plan for the City of Shakopee lists the projects scheduled for the upcoming 5 years, and details the activities for the Capital Project Funds, Internal Service Funds, and the Sanitary and Surface Water Enterprise funds.

CIP is prepared by city staff. It is then submitted to the City Council for approval, as the 5-year program is utilized by staff for the long range planning and budget needs of the City.

Policies

See Budget Book for a comprehensive listing of all financial-related policies.

Process

Funding Priority - Reinvestment for the replacement, maintenance or increased efficiency of existing systems will have priority over the expansion of existing systems or the provision of new facilities and services. Priority rankings include:

1. Have to do. Projects necessary for public health and safety, or to meet legal mandates.

Examples: Street and utility reconstruction projects to maintain the safe operations of city roadway and utility systems. Purchase of fire selfcontained breathing apparatus essential for the city's ability to safely fight fires and meet regulatory requirements.

2. Smart to do. Projects which help maintain or make existing systems more efficient. Cost benefits and coordination with related projects will be considered. Examples: Scheduled equipment replacement to reduce equipment breakdown and repair costs. Lighting conversion to LED for energy efficiency purposes.

3. Want to do. Projects expanding existing systems, providing new services, or for general community betterment. Examples: New parks or expansion of existing trail systems. Construction of an innovation center providing a place for training and business incubation not previously provided by the city.

This rating system is assigned by staff, and is not necessarily reflective of overall priorities and sequencing.

Process Calendar

Spring 2024 - 2025-2029 CIP workpapers rolled out to departments

August 6, 2024 - Draft 2025-2029 CIP reviewed by City Council

October 1, 2024 - 2025-2029 CIP adopted by City Council

December 17, 2024 - 2025 CIP projects adopted as part of the City's annual budget.

DRAFT

DRAFT

This page left blank intentionally

2025 through 2029
CIP Expenses by Fund - PPT
 Shakopee, MN
Department Summary

Department	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	13,649,000	1,610,000	930,000	1,766,000	1,347,000	19,302,000
Capital Improvements Fund	14,258,400	16,470,800	10,685,500	7,142,000	8,637,000	57,193,700
Equipment Internal Serv. Fund	2,068,300	4,309,300	1,753,800	2,015,400	863,400	11,010,200
I.T. Internal Service Fund	1,123,000	823,000	833,000	848,000	945,000	4,572,000
Park Asset Internal Serv. Fund	175,000	215,000	612,000	581,000	798,500	2,381,500
Park Development Fund	9,261,000	17,100,000	1,366,000	190,000		27,917,000
Sanitary Sewer Fund	696,000	309,000	339,000	789,000	2,446,900	4,579,900
Storm Drainage Fund	1,552,750	1,211,600	1,072,500	217,600	1,735,900	5,790,350
Tree Replacement Fund	50,000	50,000	50,000	50,000	50,000	250,000
GRAND TOTAL	42,833,450	42,098,700	17,641,800	13,599,000	16,823,700	132,996,650

2025 through 2029
Funding Source Summary - PPT
 Shakopee, MN
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	649,000	1,610,000	930,000	1,766,000	1,347,000	6,302,000
Capital Improvement Fund	10,446,440	11,674,750	9,162,500	6,710,000	8,067,000	46,060,690
Cost Sharing				190,000		190,000
Cost Sharing, MnDOT/Federal	4,237,700	6,235,300				10,473,000
Cost Sharing, SPUC	72,000	65,000	70,000	45,000	60,000	312,000
Equipment Internal Service Fund	1,975,300	4,257,800	1,700,800	2,015,400	863,400	10,812,700
General Fund	93,000	51,500	53,000			197,500
Grants	7,627,600	2,342,500				9,970,100
I.T. Internal Service Fund	1,123,000	823,000	833,000	848,000	945,000	4,572,000
Park Asset Internal Service Fund	175,000	397,000	912,000	581,000	798,500	2,863,500
Park Development Fund	6,671,000	2,750,000	1,066,000			10,487,000
Sanitary Sewer Fund	1,020,000	2,169,000	419,000	821,000	2,516,900	6,945,900
Special Assessments	1,072,660	616,050	1,240,000	325,000	325,000	3,578,710
State Bonding Funds	5,700,000	5,760,000				11,460,000
Storm Drainage Fund	1,887,750	3,263,800	1,172,500	247,600	1,850,900	8,422,550
Tree Replacement Fund	83,000	83,000	83,000	50,000	50,000	349,000
GRAND TOTAL	42,833,450	42,098,700	17,641,800	13,599,000	16,823,700	132,996,650

2025 through 2029
Capital Improvement Plan
 Shakopee, MN
Projects By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Building Internal Service Fund								
Innovation Center/Incubator	*BA-20-005	3	13,000,000					13,000,000
500 Gorman Building Parking Lot Full Depth Reclaim	*BA-24-005	1	130,000					130,000
Misc Building Improvements	*BA-25-001	2	60,000	60,000	60,000	60,000	60,000	300,000
Fire Station #1 Boilers	*BA-25-003	1	120,000					120,000
Police Department Water Heater	*BA-25-004	1	15,000					15,000
Log Cabin - Furnace/AC/Water Heater	*BA-25-005	1	18,000					18,000
Community Center/Ice Arena Exterior Paint	*BA-25-006	2	13,000					13,000
Public Works Shop Boilers	*BA-25-008	1	100,000					100,000
Community Center Sauna	*BA-25-009	1	75,000					75,000
Fire Station #1 Foundation	*BA-25-010	1	25,000					25,000
Sand Venture AV and Speaker System	*BA-25-011	2	23,000					23,000
Sand Venture Shade Structure Replacement	*BA-25-012	2	50,000					50,000
Cellular Dialers for Fire Panels	*BA-25-013	1	20,000					20,000
Elevator Code Updates	*BA-26-003	1		20,000				20,000
Police Department LED Lighting Upgrades	*BA-26-004	2		80,000				80,000
Fire Station #2 Renovation	*BA-26-005	1		950,000				950,000
Police Department Roof	*BA-26-006	1		500,000				500,000
Police Department A/C Condenser and Boiler	*BA-27-002	1			210,000			210,000
Community Center Rooftop Unit	*BA-27-004	1			30,000			30,000
Fire Station #2 Water Heaters	*BA-27-005	1			20,000			20,000
Fire Station #2 Water Softener	*BA-27-006	2			10,000			10,000
500 Gorman Building LED Lighting	*BA-27-007	2			75,000			75,000
Fire Station #2 Rooftop Air Handling Units	*BA-27-008	1			250,000			250,000
Library A/C Condenser	*BA-27-010	1			100,000			100,000
Community Center Weight Equipment Replacement	*BA-27-011	2			175,000			175,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Community Center HVAC Rooftop Unit	*BA-28-002	1				50,000		50,000
Outdoor LED Lighting Conversions	*BA-28-003	2				80,000		80,000
Fire Station #2 A/C Mini splits (2)	*BA-28-004	1				80,000		80,000
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
Fire Station #2 Reroof	*BA-28-008	1				40,000		40,000
Community Center Pool Heat Exchangers	*BA-28-009	2				200,000		200,000
Community Center Rooftop Units	*BA-28-010	1				310,000	360,000	670,000
Sand Venture Filters 1-3 Media Replacement	*BA-28-011	1				51,000		51,000
Police Department Back Parking Lot Mill & Overlay	*BA-29-001	1					150,000	150,000
Police Department Carpet Replacement	*BA-29-002	2					130,000	130,000
Community Center Water Heater	*BA-29-003	2					15,000	15,000
City Hall Boilers	*BA-29-004	2					125,000	125,000
Fire Station #1 Garage Heaters	*BA-29-005	1					50,000	50,000
Public Works Make-Up Air Units	*BA-29-006	1					25,000	25,000
Library Parking Lot Reconstruction	*BA-29-007	1					142,000	142,000
Police Department IT Room AC Mini-Split	*BA-29-008	1					20,000	20,000
Public Works Gate and Fencing	*BA-29-009	2					70,000	70,000
Car Wash Replacement	*BA-29-010	1					200,000	200,000
Building Internal Service Fund Total			13,649,000	1,610,000	930,000	1,766,000	1,347,000	19,302,000

Capital Improvements Fund

Downtown ADA, Lighting & Tree Rehab	*CIF-22-003	1	1,133,000	1,133,000	1,133,000			3,399,000
CSAH 16 Trail Extension	*CIF-22-006	2		75,000				75,000
Marystown Rd/TH 169 Interchange & Trail Imp	*CIF-23-004	1	3,292,500	4,512,500				7,805,000
2025 Full-Depth Pavement Reconstruction	*CIF-25-001	1	5,244,400					5,244,400
Annual Bituminous Mill and Overlay	*CIF-25-002	1	3,140,000	3,726,000		1,900,000	4,088,000	12,854,000
Annual Trail Rehabilitation (along roadways)	*CIF-25-003	1	240,000	224,000	230,000	347,000	244,000	1,285,000
Annual Pavement Rehabilitation	*CIF-25-004	1	240,000	45,000	260,000	270,000	280,000	1,095,000
Annual Pavement Reclamite	*CIF-25-005	1	346,000					346,000
Traffic Signal - CSAH 83 & Valley View Road	*CIF-25-010	1	170,000					170,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
2026 Full-Depth Pavement Reconstruction	*CIF-26-001	1	165,000	2,955,000				3,120,000
CSAH 16/Dean Lakes Trail Intersection Improvements	*CIF-26-002	3	37,500	350,000				387,500
Alley Reconstruction (Concrete)	*CIF-26-003	1		115,000				115,000
Old Carriage Ct & Old Carriage Rd Roundabout	*CIF-26-004	1	250,000	2,430,000				2,680,000
CH 17 Trail (County Project)	*CIF-26-005	2		72,800				72,800
CH 16 Modernization - (CH 18 to TH 13)	*CIF-26-006	3		175,000				175,000
2027 Full-Depth Pavement Reconstruction	*CIF-27-001	1		557,500	6,502,500			7,060,000
CSAH 17 Reconstruction (CSAH 82 to CSAH 42)	*CIF-27-002	3			2,350,000			2,350,000
2028 Full-Depth Pavement Reconstruction	*CIF-28-001	1		100,000	210,000	4,450,000		4,760,000
2029 Full-Depth Pavement Reconstruction	*CIF-29-001	1				175,000	4,025,000	4,200,000
Capital Improvements Fund Total			14,258,400	16,470,800	10,685,500	7,142,000	8,637,000	57,193,700

Equipment Internal Serv. Fund

Facilities: 1-Ton (class 3) Pickup Truck	*Equip-25-182	2	71,000					71,000
Police: Marked Patrols	*Equip-25-311	2	232,000	240,000	324,000	425,000	352,000	1,573,000
Police: Unmarked Administrative	*Equip-25-312	2	90,000	35,000	34,000			159,000
Fire: Administration Vehicle-NEW	*Equip-25-322	2	75,000					75,000
Fire: Tender Truck	*Equip-25-323	2	618,200					618,200
Inspections: Electric Vehicles (3) - NEW	*Equip-25-331	2	68,000	51,500	53,000			172,500
Engineering: 1/2 Ton (class 1) Pickup Truck	*Equip-25-412	2	139,500					139,500
Public Works Street - Skidsteer Loader	*Equip-25-421	2	8,200	8,400	8,600	8,800	9,000	43,000
Public Works Street: Plow Truck	*Equip-25-422	2	280,000			612,000		892,000
Public Works Street: 1-Ton (class 3) Pickup Truck	*Equip-25-426	2	71,000					71,000
Public Works Park: Skidsteer Loaders	*Equip-25-461	2	16,400	16,800	17,200	17,600	18,000	86,000
Public Works Park: Pickup Truck	*Equip-25-465	2	58,000					58,000
Public Works Park: 2-Ton (class 5) Alley Truck	*Equip-25-467	2	115,000					115,000
Public Works Park: Vac	*Equip-25-468	2	41,000					41,000
Public Works Park: 1-Ton (class 3) Pickup Truck	*Equip-25-469	2	142,000					142,000
Parks & Recreation: Carpet Extractor	*Equip-25-671	2	18,000					18,000
Facilities: Front Mower	*Equip-26-181	2		13,000		14,100		27,100
Facilities: Pickup Truck	*Equip-26-182	2		40,000				40,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Fire: 2 Fire Engine Trucks	*Equip-26-322	2		2,700,000				2,700,000
Fire: Administration Vehicle	*Equip-26-323	2		80,000				80,000
Public Works Park: Sand Pro	*Equip-26-462	2		22,000				22,000
Public Works Park: 1-Ton(class 3) Pickup with plow	*Equip-26-463	2		73,500				73,500
Public Works Park: Front Mower	*Equip-26-465	2		26,000		28,200		54,200
Public Works Park: Tractor	*Equip-26-466	2		268,000				268,000
Public Works Park: Large Mower	*Equip-26-467	2		170,000		180,000		350,000
Public Works Park - UTV	*Equip-26-469	2		6,500		7,000		13,500
Parks & Recreation: Front Mower	*Equip-26-671	2		13,000		14,100		27,100
Parks & Recreation: Pickup Trucks	*Equip-26-672	2		99,000				99,000
Parks & Recreation: Zamboni's	*Equip-26-673	2		446,600				446,600
Fire: 2 EMS Rescue Trucks	*Equip-27-321	2			900,000			900,000
Fire: Battalion Chief Pickup Truck	*Equip-27-323	2			125,000			125,000
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: 2-Ton (class 5) Truck	*Equip-27-463	2			110,000			110,000
Facilities: TEKT 1570 JDCAB	*Equip-28-181	2				6,900		6,900
Fire: Brush Truck	*Equip-28-322	2				169,000		169,000
Public Works Street: Grader	*Equip-28-423	2				234,000		234,000
Public Works Park: TEKT 1570 JDCAB (2)	*Equip-28-462	2				13,800		13,800
Public Works Park: 2-Ton (class 5) Bucket Truck	*Equip-28-463	2				168,000		168,000
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 & Recreation: Enclosed Trailer	*Equip-28-671	2				15,000		15,000
Parks & Recreation: TEKT 1570 JDCAB	*Equip-28-672	2				6,900		6,900
Fire: Administration Vehicles	*Equip-29-322	2					174,000	174,000
Fire: Administration Vehicle	*Equip-29-333	2					87,000	87,000
Public Works Street: 1-Ton Ford F350 Truck 4X4	*Equip-29-421	2					79,900	79,900
Shop: Forklift	*Equip-29-441	2					50,000	50,000
Public Works Park: Band 250X Brush Chipper	*Equip-29-461	2					70,500	70,500
Parks & Recreation: JLG JLG Scissors	*Equip-29-671	2					23,000	23,000
Equipment Internal Serv. Fund Total			2,043,300	4,309,300	1,753,800	2,015,400	863,400	10,985,200

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund								
IT Operational Expenses	*IT-25-001	2	40,000	45,000	45,000	45,000	50,000	225,000
Computer Replacements	*IT-25-002	2	110,000	100,000	100,000	100,000	100,000	510,000
Software Purchases and Maintenance	*IT-25-003	2	300,000	310,000	315,000	320,000	325,000	1,570,000
LOGIS Services	*IT-25-004	2	210,000	215,000	220,000	225,000	230,000	1,100,000
General Consulting Services	*IT-25-005	2	55,000	60,000	60,000	65,000	65,000	305,000
Printer Replacements	*IT-25-006	2	20,000	20,000	20,000	20,000	20,000	100,000
Fiber Redundancy Improvements	*IT-25-007	2	50,000	0				50,000
Network Device Replacement	*IT-25-008	2	30,000	30,000	30,000	30,000	30,000	150,000
Wireless Access	*IT-25-009	2	3,000	3,000	3,000	3,000	85,000	97,000
Surveillance Camera Upgrades	*IT-25-010	2	25,000	15,000	15,000	15,000	15,000	85,000
Building Security	*IT-25-011	2	25,000	25,000	25,000	25,000	25,000	125,000
ERP System	*IT-25-012	2	255,000					255,000
I.T. Internal Service Fund Total			1,123,000	823,000	833,000	848,000	945,000	4,572,000

Park Asset Internal Serv. Fund

Annual Fence Replacement	*PA-24-02	2	15,000	20,000	20,000	20,000		75,000
Annual Trail Reconstruction	*PA-25-01	2	90,000	85,000	85,000	86,000	88,500	434,500
Schleper Stadium ADA Ramp Rehabilitation	*PA-25-02	1	70,000					70,000
Annual Parking Lot Rehabilitation	*PA-26-01	2		110,000	80,000	315,000		505,000
Hamlet Park Playground Replacement/NewPark ID Sign	*PA-27-01	3			180,000			180,000
Cloverleaf Tennis/Basketball Court	*PA-27-02	3			137,000			137,000
1st Ave Retaining Walls-CR 69 downtown tunnel area	*PA-27-03	3			110,000			110,000
Pheasant Run Playground and Sign Replacement	*PA-28-01	3				160,000		160,000
Tahpah Park Lights (Field 2 & 3)	*PA-29-01	2					505,000	505,000
Whispering Oaks Playground and ID Sign Replacement	*PA-29-02	3					185,000	185,000
Memorial Dock Replacement	*PA-29-03	2					20,000	20,000
Park Asset Internal Serv. Fund Total			175,000	215,000	612,000	581,000	798,500	2,381,500

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Park Development Fund								
Riverfront Marina/Schroeder House	*PR-19-002	2	1,601,000	1,000,000				2,601,000
Trail Wayfinding and Amenities	*PR-21-001	2	100,000					100,000
West End Dog Park	*PR-21-007	2	400,000					400,000
Killarney Hills Park Improvements	*PR-22-005	3	700,000					700,000
Windermere Bluff Regional Corridor	*PR-22-010	3	1,250,000	1,000,000				2,250,000
Riverbank Stabilization	*PR-23-002	1	1,700,000	15,000,000				16,700,000
Cultural Corridor	*PR-24-002	2	2,210,000					2,210,000
Jackson Commons (aka Highview)	*PR-25-001	2	500,000					500,000
Valley Crest Parks	*PR-25-002	2	800,000					800,000
Windermere CH69 Park	*PR-26-001	3		100,000	1,000,000			1,100,000
O'Dowd Parking Lot and Park Rehab	*PR-27-001	3			366,000			366,000
Southbridge Regional Trail Connection (Savannah)	*PR-28-001	3				190,000		190,000
Park Development Fund Total			9,261,000	17,100,000	1,366,000	190,000	0	27,917,000

Sanitary Sewer Fund

Trunk Sewer Extensions	*Sewer-25-001	2	186,000	186,000	189,000	189,000	195,000	945,000
SCADA System Expansion	*Sewer-25-002	1	320,000					320,000
2-Ton (class 5) Truck Replacement	*Sewer-25-003	2	115,000					115,000
Sanitary Sewer: Generator	*Sewer-26-001	2		123,000				123,000
Sewer Jetter Replacement	*Sewer-28-001	2				450,000		450,000
L16 Dual Forcemain Improvements	*Sewer-29-001	2	75,000		150,000	150,000	2,172,000	2,547,000
1-Ton (class 3) Truck Replacement	*Sewer-29-002	2					79,900	79,900
Sanitary Sewer Fund Total			696,000	309,000	339,000	789,000	2,446,900	4,579,900

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Storm Drainage Fund								
Weinandt Acres Drainage Improvement	*Storm-23-005	2	207,850					207,850
Boiling Springs Area Drainage Improvements	*Storm-25-001	2	335,000					335,000
Blue Lake Channel Restoration and Regional Pond	*Storm-25-002	2	755,000		750,000			1,505,000
Quarry Lake Erosion Restoration Improvements	*Storm-25-003	2	45,000	545,000				590,000
Annual Erosion/Pond Cleaning/Outlet Improvements	*Storm-25-004	2	200,000	200,000	200,000	200,000	200,000	1,000,000
Public Works Surface Water: Skidsteer Track Loader	*Storm-25-005	2	9,900	10,100	10,400	10,600	10,900	51,900
West End Regional Pond and Trunk Oversizing	*Storm-26-001	2		450,000				450,000
Public Works Surface Water: UTV	*Storm-26-002	2		6,500		7,000		13,500
Public Works Surface Water: Skid Pressure Washer	*Storm-27-001	2			12,000			12,000
Public Works Surface Water: Tractor	*Storm-27-002	2			99,000			99,000
NW Shakopee Storm Water BMP Retrofit	*Storm-29-001	3					1,050,000	1,050,000
Public Works Surface Water: Sweeper	*Storm-29-002	2					475,000	475,000
Storm Drainage Fund Total			1,552,750	1,211,600	1,071,400	217,600	1,735,900	5,789,250
Tree Replacement Fund								
Citywide Tree Planting	*TR-25-001	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			42,808,450	42,098,700	17,640,700	13,599,000	16,823,700	132,970,550

Park Development Fund

(Tab Insert)

DRAFT

DRAFT

2025 through 2029
Capital Improvement Plan
 Shakopee, MN
Projects & Source By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Park Development Fund								
Riverfront Marina/Schroeder House	*PR-19-002	2	1,601,000	1,000,000				2,601,000
Trail Wayfinding and Amenities	*PR-21-001	2	100,000					100,000
West End Dog Park	*PR-21-007	2	400,000					400,000
Killarney Hills Park Improvements	*PR-22-005	3	700,000					700,000
Windermere Bluff Regional Corridor	*PR-22-010	3	1,250,000	1,000,000				2,250,000
Riverbank Stabilization	*PR-23-002	1	1,700,000	15,000,000				16,700,000
Cultural Corridor	*PR-24-002	2	2,210,000					2,210,000
Jackson Commons (aka Highview)	*PR-25-001	2	500,000					500,000
Valley Crest Parks	*PR-25-002	2	800,000					800,000
Windermere CH69 Park	*PR-26-001	3		100,000	1,000,000			1,100,000
O'Dowd Parking Lot and Park Rehab	*PR-27-001	3			366,000			366,000
Southbridge Regional Trail Connection (Savannah)	*PR-28-001	3				190,000		190,000
Cost Sharing						190,000		190,000
Cost Sharing, MnDOT/Federal			750,000	3,500,000				4,250,000
Grants			140,000	1,899,300				2,039,300
Park Asset Internal Service Fund				182,000	300,000			482,000
Park Development Fund			6,671,000	2,750,000	1,066,000			10,487,000
Sanitary Sewer Fund				1,760,000				1,760,000
State Bonding Funds			1,700,000	5,760,000				7,460,000
Storm Drainage Fund				1,248,700				1,248,700
Source Grand Total			9,261,000	17,100,000	1,366,000	190,000	0	27,917,000
GRAND TOTAL			9,261,000	17,100,000	1,366,000	190,000	0	27,917,000

Project Details**Shakopee, MN**

Project #	PR-19-002
Project Name	Riverfront Marina/Schroeder House

Total Project Cost	\$3,901,000	Department	Park Development Fund
Type	Improvement	Category	Park Improvements
Priority	2 - Smart to do	Status	Active
Useful Life	30 years	Accounting Code	5876/6876
Fund	Park Development Fund	Project Code	PR1902

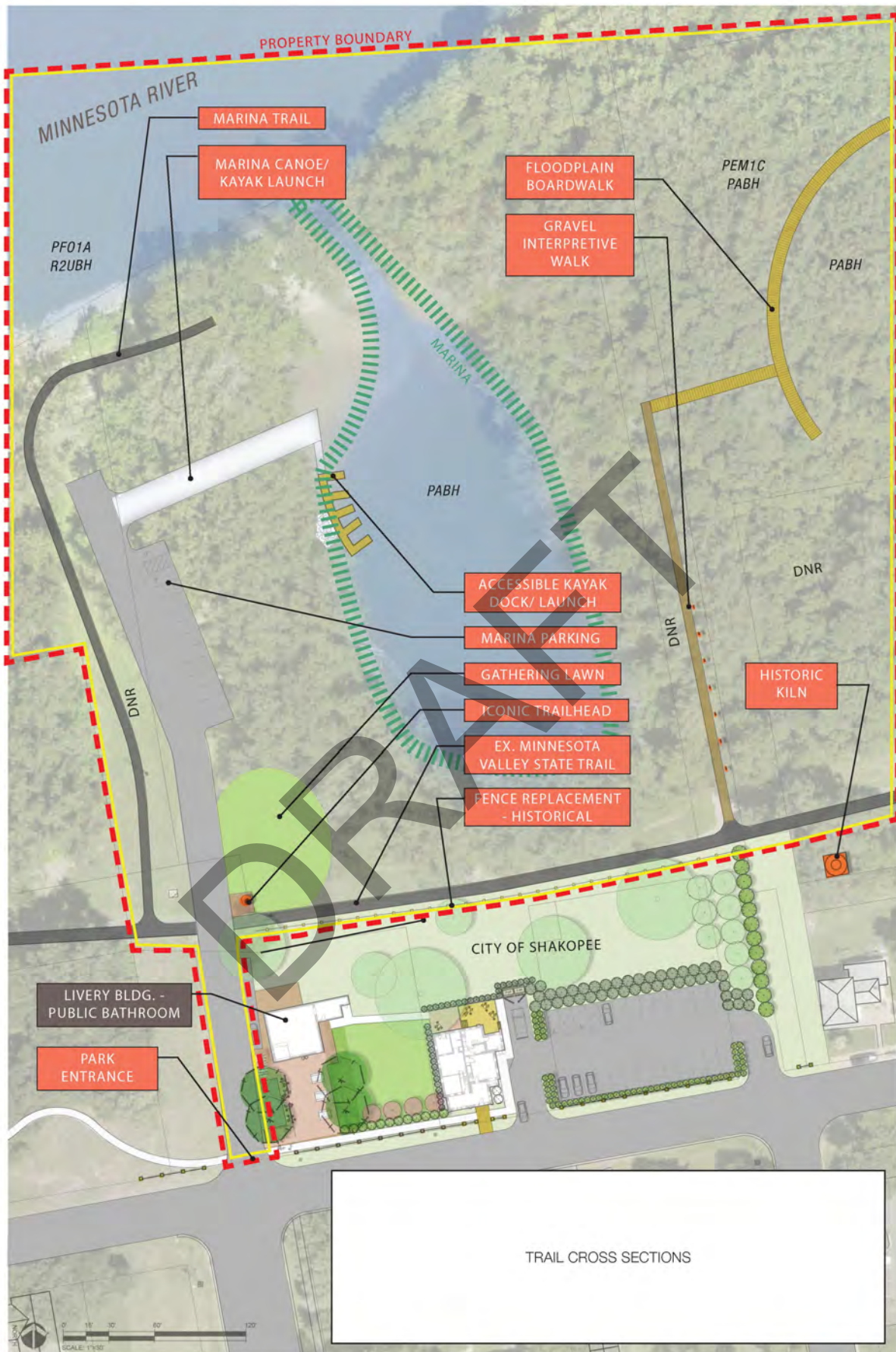
Description

The Parks System Master Plan provides guidance for this development. This will provide public access to the MN River. In cooperation with Three Rivers Park System, there may be an opportunity for boat rentals that would exit the river on the Three River's Landing property. This park development will also allow for the preservation and reuse of the Schroeder House, the owner of the Shakopee Brick Company. The house will be used for a public purpose as part of the parks master plan. The city already owns the property to the west as part of Huber Park. Funding for the restoration of the house may come from the State Historic Preservation Grant program.

Justification

This is a very historic house and site and will also provide the public with access to the river. The use of the house as a potential event site will also provide the community with another option. The event portion would be likely run by a private operator with the city reserving use of the space for public meetings.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,300,000	Building Construction	1,301,000	0	0	0	0	1,301,000
	Improvements	0	1,000,000	0	0	0	1,000,000
	Planning/Design	300,000	0	0	0	0	300,000
	Total	1,601,000	1,000,000	0	0	0	2,601,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,300,000	Park Development Fund	1,461,000	650,000	0	0	0	2,111,000
	Grants	140,000	350,000	0	0	0	490,000
	Total	1,601,000	1,000,000	0	0	0	2,601,000



Recreation Site Plan: Sweeney's Marina and Schroeder House & Livery

CONFLUENCE

Shakopee, MN

May 27, 2021

2025 thru 2029

Project Details

Shakopee, MN

Project #	PR-21-001
Project Name	Trail Wayfinding and Amenities

Total Project Cost	\$400,000	Department	Park Development Fund
Type	Improvement	Category	Trails
Priority	2 - Smart to do	Status	Active
Useful Life	30 years	Accounting Code	5908/6908
Fund	Park Development Fund	Project Code	PR2101

Description

The Parks System Master Plan provides guidance for the development and enhancement of trail amenities to include gap connections, signage/wayfinding, landscaping, amenities, etc.

Justification

Trail wayfinding, gap completion and amenities were identified needs as part of Envision Shakopee and the Parks Master Plan to help with the accessibility to the city's trail system.

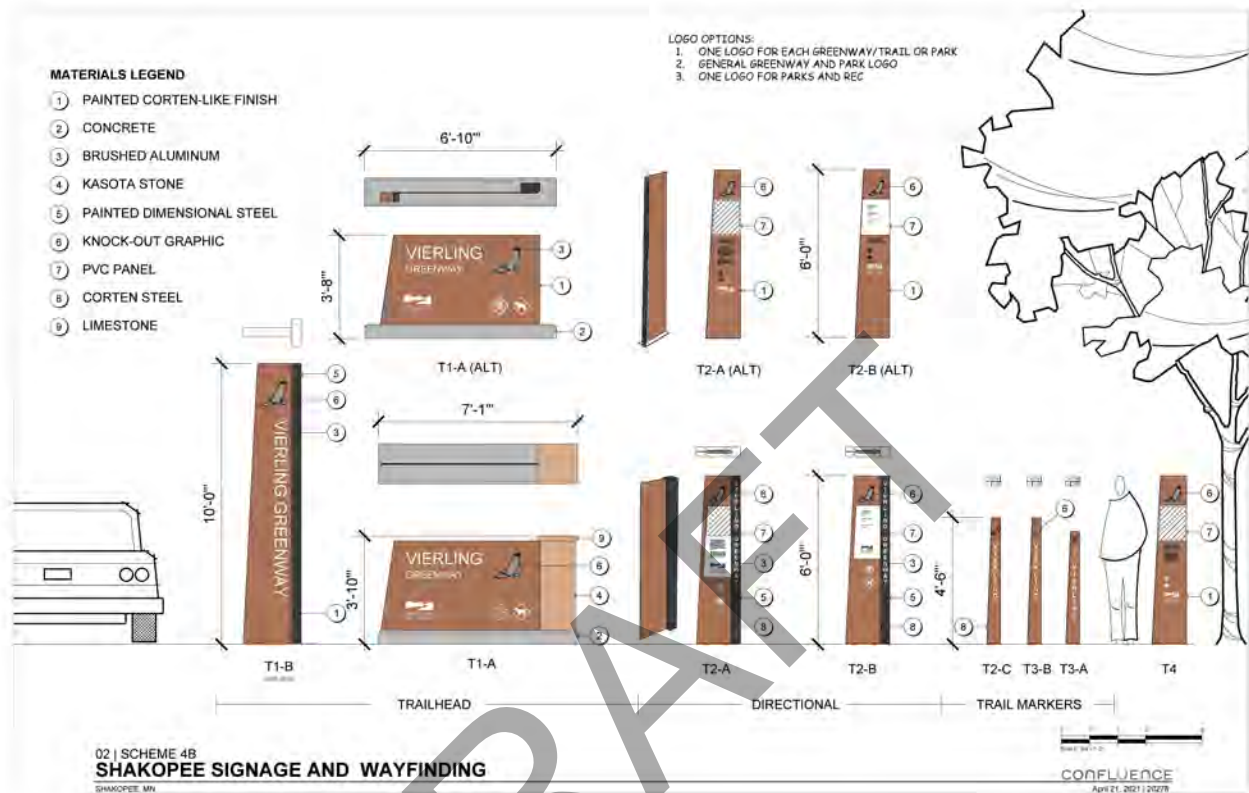
Prior	Expenditures	2025	2026	2027	2028	2029	Total
300,000	Improvements	100,000	0	0	0	0	100,000
	Total	100,000	0	0	0	0	100,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
300,000	Park Development Fund	100,000	0	0	0	0	100,000
	Total	100,000	0	0	0	0	100,000

Project Details
Shakopee, MN

Project # PR-21-001
Project Name Trail Wayfinding and Amenities

Department Park Development Fund



2025 thru 2029

Project Details

Shakopee, MN

Project #	PR-21-007		
Project Name	West End Dog Park		
Total Project Cost	\$475,000	Department	Park Development Fund
Type	Neighborhood Park	Category	Planning & Development
Priority	2 - Smart to do	Status	Active
Useful Life	15 years	Accounting Code	5914/6914
Fund	Park Development Fund	Project Code	PR2107

Description

Development and construction of a two acre dog park with a large and small dog area with agility equipment.

Justification

A dog park was identified as needed in the West End as part of the Parks Master Plan. The developer is providing the necessary two acres along with additional funding from the three development projects park dedication to construct.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
75,000	Improvements	400,000	0	0	0	0	400,000
	Total	400,000	0	0	0	0	400,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
75,000	Park Development Fund	400,000	0	0	0	0	400,000
	Total	400,000	0	0	0	0	400,000

2025 thru 2029

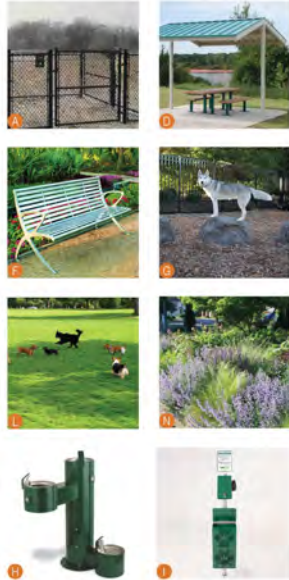
Project Details

Shakopee, MN

Project # PR-21-007
Project Name West End Dog Park

Department Park Development Fund

PRECEDENT IMAGES



KEYNOTES

- A ENTRY GATES (LARGE/SMALL DOG SEPARATED)
- B UNLEASHING AREA
- C CONCRETE WALK & AMENITIES AREA
- D SHADE STRUCTURE
- E PICNIC TABLE
- F BENCHES
- G BOULDERS
- H DUAL HEIGHT WATER FOUNTAIN & HOSE BIB
- I PET WASTE STATION
- J TRASH AND RECYCLE RECEPTACLES
- K 5' HIGH FENCE
- L OPEN LAWN
- M NATIVE PLANTING AREA
- N ORNAMENTAL PLANTING BEDS
- O AGILITY COURSE
- P DOG PARK SIGNAGE
- Q SERVICE GATE
- R RULES SIGNAGE
- S BALANCING WALL



MARYSTOWN DOG PARK
Shakopee, Minnesota



CONFLUENCE
November 16, 2020

Project Details

Shakopee, MN

Project #	PR-22-005
Project Name	Killarney Hills Park Improvements

Total Project Cost	\$750,000	Contact	Director of Planning & Development
Department	Park Development Fund	Type	Neighborhood Park
Category	Planning & Development	Priority	3 - Want to do
Status	Active	Useful Life	30 years
Accounting Code	5944/6944	Fund	Park Development Fund
Project Code	PR2205		

Description

Improvements to Killarney Hills Park, a 3.57 acre current city park that is currently just grass. This park will serve the Summerland Development, which is currently under construction. The proposed first phase of that development of about 40 acres, will connect to this neighborhood and park. This will be the primary park for both the existing and new neighborhood.

Justification

Needed for the new subdivision and uses an existing park piece that has no improvements. Neighborhood outreach in 2022/2023 and construction in 2023.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
50,000	Improvements	700,000	0	0	0	0	700,000
	Total	700,000	0	0	0	0	700,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
50,000	Park Development Fund	700,000	0	0	0	0	700,000
	Total	700,000	0	0	0	0	700,000

DRAFT

This page left blank intentionally

Project Details

Shakopee, MN

Project #	PR-22-010	Contact	Director of Planning & Development
Project Name	Windermere Bluff Regional Corridor	Type	Unassigned
Total Project Cost	\$3,710,000	Priority	3 - Want to do
Department	Park Development Fund	Useful Life	30 years
Category	Planning & Development	Fund	Park Development Fund
Status	Active		
Accounting Code	5928/6928		
Project Code	PR2210		

Description

Acquisition of Windermere Bluff for future Park Development along with eventual trail improvements. The first piece will be the NorCor Farm section. The landowners have agreed to donate half of the value. There are additional portions of land that will be acquired as part of future developments all the way to CH 69.

Justification

Critical piece of bluff identified in the AUAR and Parks Master Plan for preservation and natural uses.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,460,000	Land Acquisition & ROW	1,250,000	0	0	0	0	1,250,000
	Improvements	0	1,000,000	0	0	0	1,000,000
	Total	1,250,000	1,000,000	0	0	0	2,250,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,460,000	Park Development Fund	1,250,000	1,000,000	0	0	0	2,250,000
	Total	1,250,000	1,000,000	0	0	0	2,250,000

2025 thru 2029

Project Details

Shakopee, MN

Project #	PR-22-010	Contact	None None
Project Name	Windermere Bluff Regional Corridor	Department	Park Development Fund



Project Details**Shakopee, MN**

Project #	PR-23-002
Project Name	Riverbank Stablization

Total Project Cost	\$17,500,000	Department	Park Development Fund
Type	Improvement	Category	Park Improvements
Priority	1 - Have to do	Status	Active
Useful Life	50 years	Accounting Code	5934/6934
Fund	Park Development Fund	Project Code	PR2302

Description

Stabilize sections of the Minnesota River riverbank that has eroded along the city's parallel trunk sanitary sewer line that flows to L-16 and at storm sewer outlets. An evaluation was completed in 2023 to determine the scope and cost of this project. This project is essential in order to complete Huber Park and the Cultural Corridor project. Cost share funding and grant opportunities have been obtained from State Bonding and Federal Funds along with a grant from LCCMR and Watershed Based Implementation Funding. Additional funding opportunity will be applied for from various grants and sources.

Justification

Huber Park is one of the signature parks in the Parks Master Plan. This includes the recently completed playground, riverbank stabilization, cultural corridor and creation of a natural flooding area that will protect the main elements of the park. Eroded riverbank needs to be stabilized to protect the city's adjacent trunk sanitary sewer, repair erosion along the riverbank and at outlets, and to minimize future erosion (Minnesota River is impaired). The stabilized river banks will help create areas for the planned Art Plaza and Veterans Memorial.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
800,000	Improvements	0	15,000,000	0	0	0	15,000,000
	Engineering/Administration	1,700,000	0	0	0	0	1,700,000
	Total	1,700,000	15,000,000	0	0	0	16,700,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
800,000	State Bonding Funds	1,700,000	5,760,000	0	0	0	7,460,000
	Cost Sharing, MnDOT/Federal	0	3,500,000	0	0	0	3,500,000
	Sanitary Sewer Fund	0	1,760,000	0	0	0	1,760,000
	Grants	0	1,549,300	0	0	0	1,549,300
	Storm Drainage Fund	0	1,248,700	0	0	0	1,248,700
	Park Development Fund	0	1,000,000	0	0	0	1,000,000
	Park Asset Internal Service Fund	0	182,000	0	0	0	182,000
	Total	1,700,000	15,000,000	0	0	0	16,700,000

Budget Impact

The City received following dedicated funds for the project:

- \$8,260,000 from State Bonding
- \$3,500,000 EPA Grant
- \$149,297 WBIF for downtown stormwater treatment
- \$1,400,000 LCCMR Funds (not yet secured but anticipated by July 31st - very strong likelihood this is successful)
- The City share of the Riverbank Stabilization project would be funded primarily from the Sanitary Sewer, Park Dedication and Storm Drainage Funds.

2025 thru 2029

Project Details

Shakopee, MN

Project #	PR-23-002	Department	Park Development Fund
Project Name	Riverbank Stabilization		



Project Details**Shakopee, MN**

Project #	PR-24-002
Project Name	Cultural Corridor

Total Project Cost	\$2,285,000	Department	Park Development Fund
Type	Huber Park	Category	Park Improvements
Priority	2 - Smart to do	Status	Active
Useful Life	30 years	Accounting Code	5956/6956
Fund	Park Development Fund	Project Code	PR2402

Description

The Parks System Master Plan provides guidance for the remodeling and development of Huber Park addressing riverfront, connection improvements, playground update, veterans memorial feature, another small shelter, etc. Integrate park and trail to include overlooks and trail segments, connecting to the river. The city has also completed a cultural corridor plan in cooperation with Scott County Historical Society, SMSC and Three Rivers Park District. The Riverbank Stabilization project is essential in order to complete the Cultural Corridor. Cost share funding and grant opportunities will be sought from the MnDNR, Army Corp of Engineers, Watershed, State Bonding, etc.

Justification

Huber Park is proposed to become one of the signature parks in the Parks Master Plan. This includes a new playground, riverbank stabilization and creation of a natural flooding area that will protect the main elements of the park. Playground has its own CIP.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
75,000	Improvements	2,000,000	0	0	0	0	2,000,000
	Planning/Design	210,000	0	0	0	0	210,000
	Total	2,210,000	0	0	0	0	2,210,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
75,000	Park Development Fund	1,460,000	0	0	0	0	1,460,000
	Cost Sharing, MnDOT/Federal	750,000	0	0	0	0	750,000
	Total	2,210,000	0	0	0	0	2,210,000

Budget Impact

The project is contingent upon Federal and/or State grants and cost sharing.

Project #	PR-24-002	Department	Park Development Fund
Project Name	Cultural Corridor		

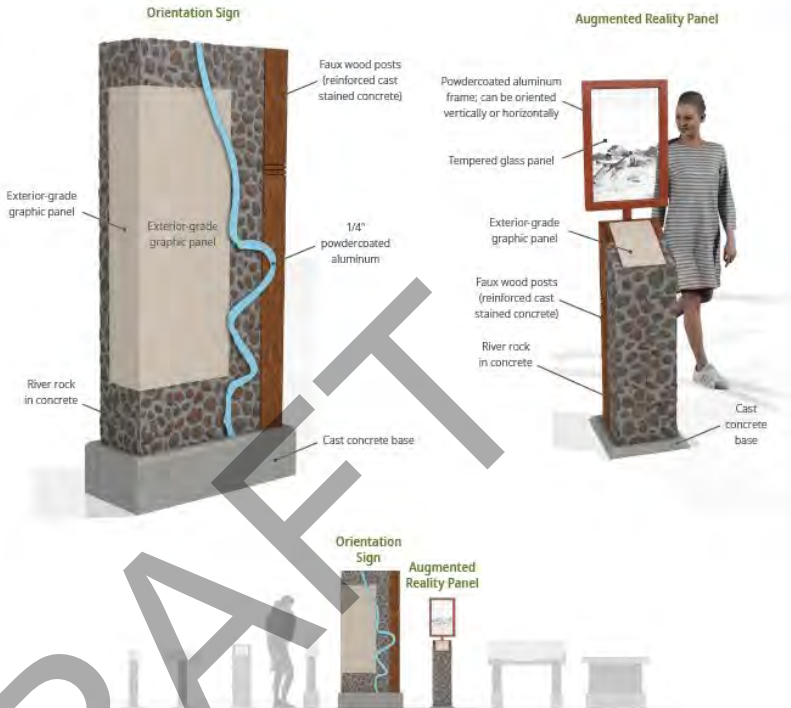
FORMS & MATERIALS

The following pages provide sketches for a range of proposed exhibit forms, annotated with notes on materials. Forms and materials have been selected for durability within the riverfront environment, which is subject to seasonal weather extremes and prone to periodic flooding.

Together, the structures compose a flexible yet cohesive family of forms that communicate through a common design language. For some forms, there are multiple options to choose from. Elements from various options also could be combined in different ways.

The proposed forms are categorized according to the type of interpretive experience they are designed to provide:

- Orientation Sign
- Augmented Reality Panel
- Plant & Animal Sign
- Etiquette Marker
- Tactile Map
- Wayside Sign
- Sculpture



108 GROUP

SHAKOPEE RIVERFRONT CULTURAL TRAIL | Schematic Design 2 | 18

2025 thru 2029

Project Details

Shakopee, MN

Project #	PR-25-001
Project Name	Jackson Commons (aka Highview)

Total Project Cost	\$3,900,000	Department	Park Development Fund
Type	Unassigned	Category	Park Improvements
Priority	2 - Smart to do	Status	Active
Accounting Code	5952/6952	Fund	Park Development Fund
Project Code	PR2501		

Description

Neighborhood Park in Jackson Township to include 'nature themed' looped trail system, bike skills area, boardwalks and nature play area. Park will be constructed as part of the DR Horton Development with a Joint Powers Agreement with the Township

Justification

Joint powers agreement with Jackson Township as part of the Highview Development by DR Horton. Will serve the new subdivision and homes to the north.

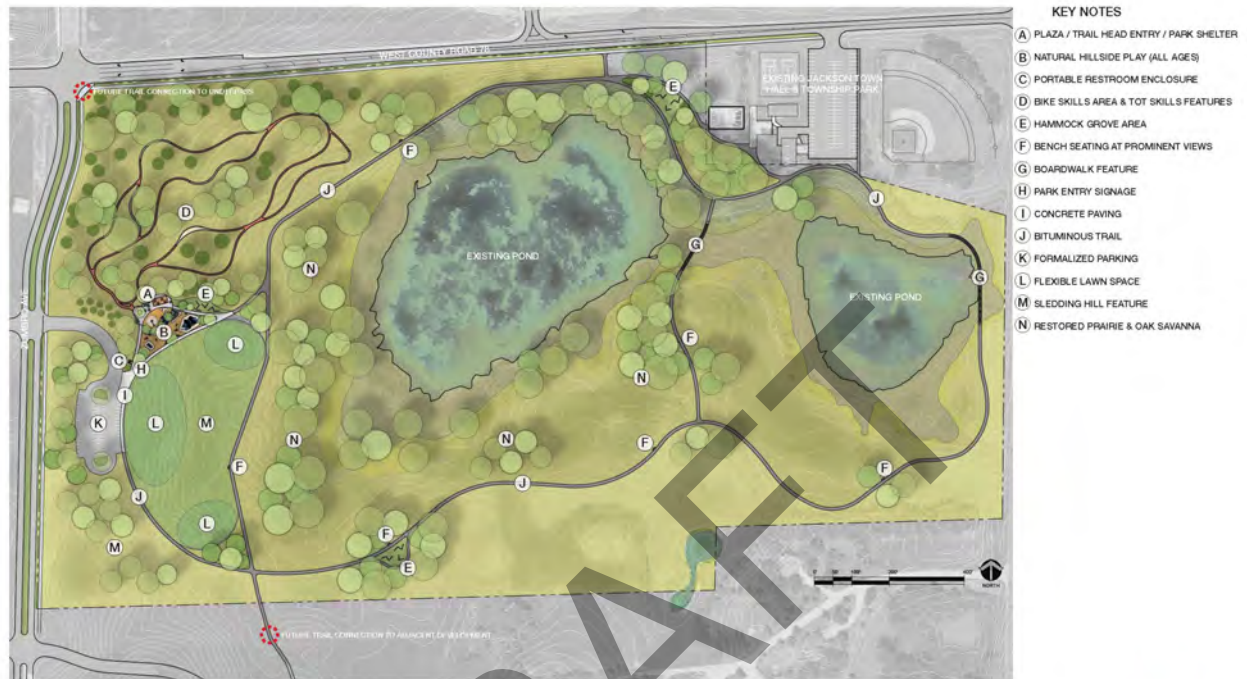
Prior	Expenditures	2025	2026	2027	2028	2029	Total
3,400,000	Improvements	500,000	0	0	0	0	500,000
	Total	500,000	0	0	0	0	500,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
3,400,000	Park Development Fund	500,000	0	0	0	0	500,000
	Total	500,000	0	0	0	0	500,000

Project Details
Shakopee, MN

Project # PR-25-001
Project Name Jackson Commons (aka Highview)

Department Park Development Fund



JACKSON PARK CONCEPT PLAN
SHAKOPEE, MN

CONFLUENCE
AUGUST - 2023

2025 thru 2029

Project Details

Shakopee, MN

Project #	PR-25-002		
Project Name	Valley Crest Parks		
Total Project Cost	\$900,000	Contact	Director of Planning & Development
Department	Park Development Fund	Type	Unassigned
Category	Park Improvements	Priority	2 - Smart to do
Status	Active	Useful Life	30 years
Fund	Park Development Fund	Project Code	PR2403

Description

Trails and park areas within the eight acres provided by the developer within the various parts of the subdivision.

Justification

This was part of the PUD approvals.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
100,000	Improvements	800,000	0	0	0	0	800,000
	Total	800,000	0	0	0	0	800,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
100,000	Park Development Fund	800,000	0	0	0	0	800,000
	Total	800,000	0	0	0	0	800,000

Project Details

Shakopee, MN

Project #	PR-26-001
Project Name	Windermere CH69 Park

Total Project Cost	\$1,100,000	Department	Park Development Fund
Type	Unassigned	Category	Planning & Development
Priority	3 - Want to do	Status	Active
Useful Life	30 years	Fund	Park Development Fund
Project Code	PR2502		

Description

New park that was in the Parks Master Plan at the corner of CH69 that serves the western end of Windermere. Will have fields and play area. This has already been sketched out by D.R. Horton as part of the future development and ties into the master parks and trail plan for the area. Will include a field along with preservation of a bluff node that is heavily wooded.

Justification

Park is for the homes on the west end of Windermere as identified in the Park Master Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	0	1,000,000	0	0	1,000,000
Planning/Design	0	100,000	0	0	0	100,000
Total	0	100,000	1,000,000	0	0	1,100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Park Development Fund	0	100,000	1,000,000	0	0	1,100,000
Total	0	100,000	1,000,000	0	0	1,100,000

Project Details**Shakopee, MN**

Project #	PR-27-001
Project Name	O'Dowd Parking Lot and Park Rehab

Total Project Cost	\$366,000	Contact	Director of Planning & Development
Department	Park Development Fund	Type	Improvement
Category	Park Improvements	Priority	3 - Want to do
Status	Active	Useful Life	30 years
Fund	Park Development Fund	Project Code	PR2701

Description

Upgrade the gravel parking lot to bituminous, reconstruct ADA compliant trail, replace dock, replace retaining walls and other park amenities.

Justification

By upgrading the lot, this will help with ADA parking lot requirements which will provide easier access to trails for individuals with accessibility issues. The existing trail is non-ADA compliant. The existing infrastructure is at the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	250,000	0	0	250,000
Improvements	0	0	61,000	0	0	61,000
Engineering/Administration	0	0	55,000	0	0	55,000
Total	0	0	366,000	0	0	366,000
Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	0	0	300,000	0	0	300,000
Park Development Fund	0	0	66,000	0	0	66,000
Total	0	0	366,000	0	0	366,000

2025 thru 2029

Project Details

Shakopee, MN

Project #	PR-27-001	Contact	None None
Project Name	O'Dowd Parking Lot and Park Rehab	Department	Park Development Fund



2025 thru 2029

Project Details

Shakopee, MN

Project # PR-28-001

Project Name Southbridge Regional Trail Connection (Savannah)

Total Project Cost \$190,000

Department Park Development Fund

Type Improvement

Category Trails

Priority 3 - Want to do

Status Active

Useful Life 30 years

Fund Park Development Fund

Project Code PR2802

Description

The Parks System Master Plan provides guidance to complete a missing gap in the regional trail network through the Southbridge neighborhood from TH 169 to Southbridge Parkway. The exact route needs to be identified and vetted with the community.

Justification

Trail connections provides off street transportation through Southbridge neighborhoods and enhances Savannah Oaks Park where a trail stub is currently constructed. This trail search corridor is part of the RBTN Tier 2 network. This missing segment will also be instrumental with the of a TH 169 trail bridge crossing.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	0	0	160,000	0	160,000
Planning/Design	0	0	0	30,000	0	30,000
Total	0	0	0	190,000	0	190,000
Funding Sources	2025	2026	2027	2028	2029	Total
Cost Sharing	0	0	0	190,000	0	190,000
Total	0	0	0	190,000	0	190,000

Budget Impact

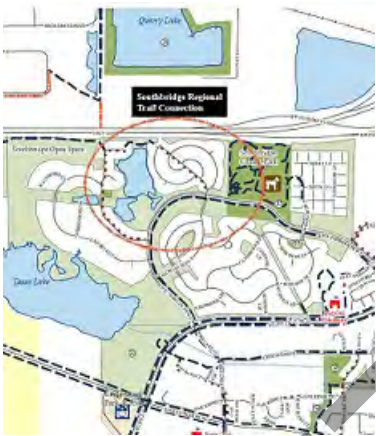
Annual maintenance estimated at \$2,500

2025 thru 2029

Project Details

Shakopee, MN

Project #	PR-28-001	Department	Park Development Fund
Project Name	Southbridge Regional Trail Connection (Savannah)		



DRAFT

DRAFT

Capital Improvement Fund

(Tab Insert)

DRAFT

DRAFT

2025 through 2029
Capital Improvement Plan
 Shakopee, MN
Projects & Source By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Capital Improvements Fund								
Downtown ADA, Lighting & Tree Rehab	*CIF-22-003	1	1,133,000	1,133,000	1,133,000			3,399,000
CSAH 16 Trail Extension	*CIF-22-006	2		75,000				75,000
Marystown Rd/TH 169 Interchange & Trail Imp	*CIF-23-004	1	3,292,500	4,512,500				7,805,000
2025 Full-Depth Pavement Reconstruction	*CIF-25-001	1	5,244,400					5,244,400
Annual Bituminous Mill and Overlay	*CIF-25-002	1	3,140,000	3,726,000		1,900,000	4,088,000	12,854,000
Annual Trail Rehabilitation (along roadways)	*CIF-25-003	1	240,000	224,000	230,000	347,000	244,000	1,285,000
Annual Pavement Rehabilitation	*CIF-25-004	1	240,000	45,000	260,000	270,000	280,000	1,095,000
Annual Pavement Reclamite	*CIF-25-005	1	346,000					346,000
Traffic Signal - CSAH 83 & Valley View Road	*CIF-25-010	1	170,000					170,000
2026 Full-Depth Pavement Reconstruction	*CIF-26-001	1	165,000	2,955,000				3,120,000
CSAH 16/Dean Lakes Trail Intersection Improvements	*CIF-26-002	3	37,500	350,000				387,500
Alley Reconstruction (Concrete)	*CIF-26-003	1		115,000				115,000
Old Carriage Ct & Old Carriage Rd Roundabout	*CIF-26-004	1	250,000	2,430,000				2,680,000
CH 17 Trail (County Project)	*CIF-26-005	2		72,800				72,800
CH 16 Modernization - (CH 18 to TH 13)	*CIF-26-006	3		175,000				175,000
2027 Full-Depth Pavement Reconstruction	*CIF-27-001	1		557,500	6,502,500			7,060,000
CSAH 17 Reconstruction (CSAH 82 to CSAH 42)	*CIF-27-002	3			2,350,000			2,350,000
2028 Full-Depth Pavement Reconstruction	*CIF-28-001	1		100,000	210,000	4,450,000		4,760,000
2029 Full-Depth Pavement Reconstruction	*CIF-29-001	1				175,000	4,025,000	4,200,000
Capital Improvement Fund			10,446,440	11,674,750	9,162,500	6,710,000	8,067,000	46,060,690
Cost Sharing, MnDOT/Federal			987,700	2,735,300				3,723,000
Cost Sharing, SPUC			72,000	65,000	70,000	45,000	60,000	312,000
Grants			987,600	443,200				1,430,800
Sanitary Sewer Fund			324,000	100,000	80,000	32,000	70,000	606,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Special Assessments			1,072,660	616,050	1,240,000	325,000	325,000	3,578,710
Storm Drainage Fund			335,000	803,500	100,000	30,000	115,000	1,383,500
Tree Replacement Fund			33,000	33,000	33,000			99,000
Source Grand Total			14,258,400	16,470,800	10,685,500	7,142,000	8,637,000	57,193,700
GRAND TOTAL			14,258,400	16,470,800	10,685,500	7,142,000	8,637,000	57,193,700

DRAFT

DRAFT

Project Details**Shakopee, MN**

Project #	CIF-22-003
Project Name	Downtown ADA, Lighting & Tree Rehab

Total Project Cost	\$4,531,000	Department	Capital Improvements Fund
Type	Improvement	Category	Street Construction
Priority	1 - Have to do	Status	Active
Useful Life	30 years	Accounting Code	5926/6926
Fund	Capital Improvement Fund	Project Code	CI2203

Description

Replacement of the pavers and pedestrian curb ramps in the downtown area as well as streetlights, pedestrian lights and trees. The project will be completed in segments (block by block) annually beginning in 2024. Note: Multiple streetlights were replaced as part of the 2017 Downtown Streetscape Project and two development projects - the style of lighting used for those projects would be carried forward to match the replacement of the streetlights throughout the downtown area. It should also be noted that a planning study was completed in 2022 to develop a coordinated project scope meeting the goals of Envision Shakopee, the Park and Trails Master Plan, and the river park master planning. A streetlighting feasibility study was done in 2022 as part of the preliminary design and is attributed to the Prior expenditures for the project.

Justification

A streetlight condition report was performed in 2015 for the downtown streetlights. Out of the total count of 231 streetlights, 45 were missing, 73 were in good condition, 76 fair, and 37 poor. There are two different pole styles: 171 concrete poles and 60 Corten steel poles. Many streets light poles have fallen and have not been replaced due to unavailability of the lighting style. In addition, the wiring system has aged and many areas have been patched together to maintain a working system. The feasibility report completed in 2022 identified the scope of the lighting replacement and estimated cost of the improvements. Additionally, ADA compliancy needs to be completed in the Downtown that will include replacing many of the pedestrian curb ramps. Sidewalk repairs will also be included as part of the City's Sidewalk and Trail Inspection, Replacement, and Maintenance Policy. The block pavers will also be removed and replaced with concrete.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
1,132,000	Improvements	1,000,700	1,000,700	1,000,600	0	0	3,002,000
	Engineering/Administration	132,300	132,300	132,400	0	0	397,000
	Total	1,133,000	1,133,000	1,133,000	0	0	3,399,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
1,132,000	Capital Improvement Fund	1,100,000	1,100,000	1,100,000	0	0	3,300,000
	Tree Replacement Fund	33,000	33,000	33,000	0	0	99,000
	Total	1,133,000	1,133,000	1,133,000	0	0	3,399,000

Budget Impact

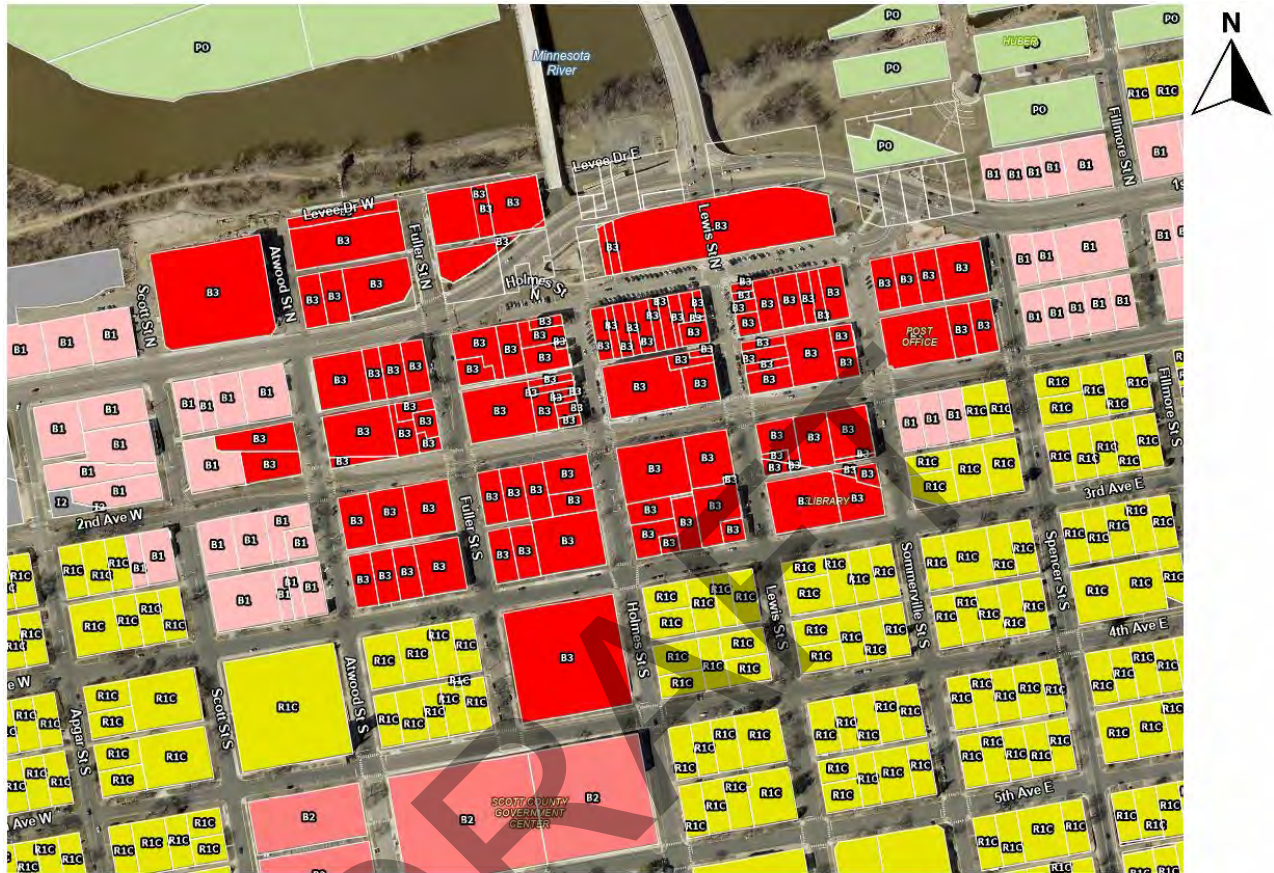
The street lighting, paver and pedestrian ramp improvements will be funded by the CIF and the tree replacement will be funded by the tree replacement fund.

Project Details

Shakopee, MN

Project # CIF-22-003
Project Name Downtown ADA, Lighting & Tree Rehab

Department Capital Improvements Fund



PROJECT AREA

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-22-006
Project Name	CSAH 16 Trail Extension

Total Project Cost	\$243,000	Department	Capital Improvements Fund
Type	Improvement	Category	Trails
Priority	2 - Smart to do	Status	Active
Useful Life	15 years	Accounting Code	5925/6925
Fund	Capital Improvement Fund	Project Code	CI2206

Description

This project is proposed to construct a missing trail segment along CSAH 16 between CSAH 18 and CSAH 21. It includes acquiring the needed railway easement for the missing segment between Spring Lake Drive and Portage Lane. Retaining walls will also be necessary in certain areas. Construction has been delayed to 2024 to allow for time to acquire easements and coordinate the design. Preliminary design and easement acquisition commenced in 2022, and is attributed to the Prior expenditures for the project.

Justification

The missing trail segments are needed to complete the trail system along CSAH 16 from CSAH 83 to CSAH 18.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
168,000	Construction/Maintenance	0	75,000	0	0	0	75,000
	Total	0	75,000	0	0	0	75,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
168,000	Capital Improvement Fund	0	75,000	0	0	0	75,000
	Total	0	75,000	0	0	0	75,000

Budget Impact

It is expected the county will pay 50% as part of their funding policy and include in the county TIP.

Project Details

Shakopee, MN

Project # CIF-22-006
Project Name CSAH 16 Trail Extension

Department Capital Improvements Fund



PROJECT LOCATION

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-23-004
Project Name	Marystown Rd/TH 169 Interchange & Trail Imp

Total Project Cost	\$8,425,000	Department	Capital Improvements Fund
Type	Improvement	Category	Street Construction
Priority	1 - Have to do	Status	Active
Useful Life	30 years	Accounting Code	5894/6894
Fund	Capital Improvement Fund	Project Code	CI2304

Description

Interchange, intersection and access control improvements to improve safety and construct trail connections along Marystown Road/Adams Street from TH 169 NB ramps to Vierling Drive. A corridor study was performed in 2020 that is attributed to the prior expenditures for the project.

Justification

Improvements to the interchange are for vehicle safety and to provide safe pedestrian crossings of the Marystown Road bridge over TH 169. Intersection and access control improvements are needed to address increased traffic issues and existing access control issues at Hy-Vee. The city has been awarded \$3,723,000 from the Regional Solicitation program for construction in 2025 and \$1,430,800 from the Local Road Improvement Program (LRIP) in 2024.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
620,000	Construction/Maintenance	2,900,000	4,120,000	0	0	0	7,020,000
	Engineering/Administration	392,500	392,500	0	0	0	785,000
	Total	3,292,500	4,512,500	0	0	0	7,805,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
620,000	Cost Sharing, MnDOT/Federal	987,700	2,735,300	0	0	0	3,723,000
	Capital Improvement Fund	997,200	822,000	0	0	0	1,819,200
	Grants	987,600	443,200	0	0	0	1,430,800
	Storm Drainage Fund	320,000	512,000	0	0	0	832,000
	Total	3,292,500	4,512,500	0	0	0	7,805,000

Budget Impact

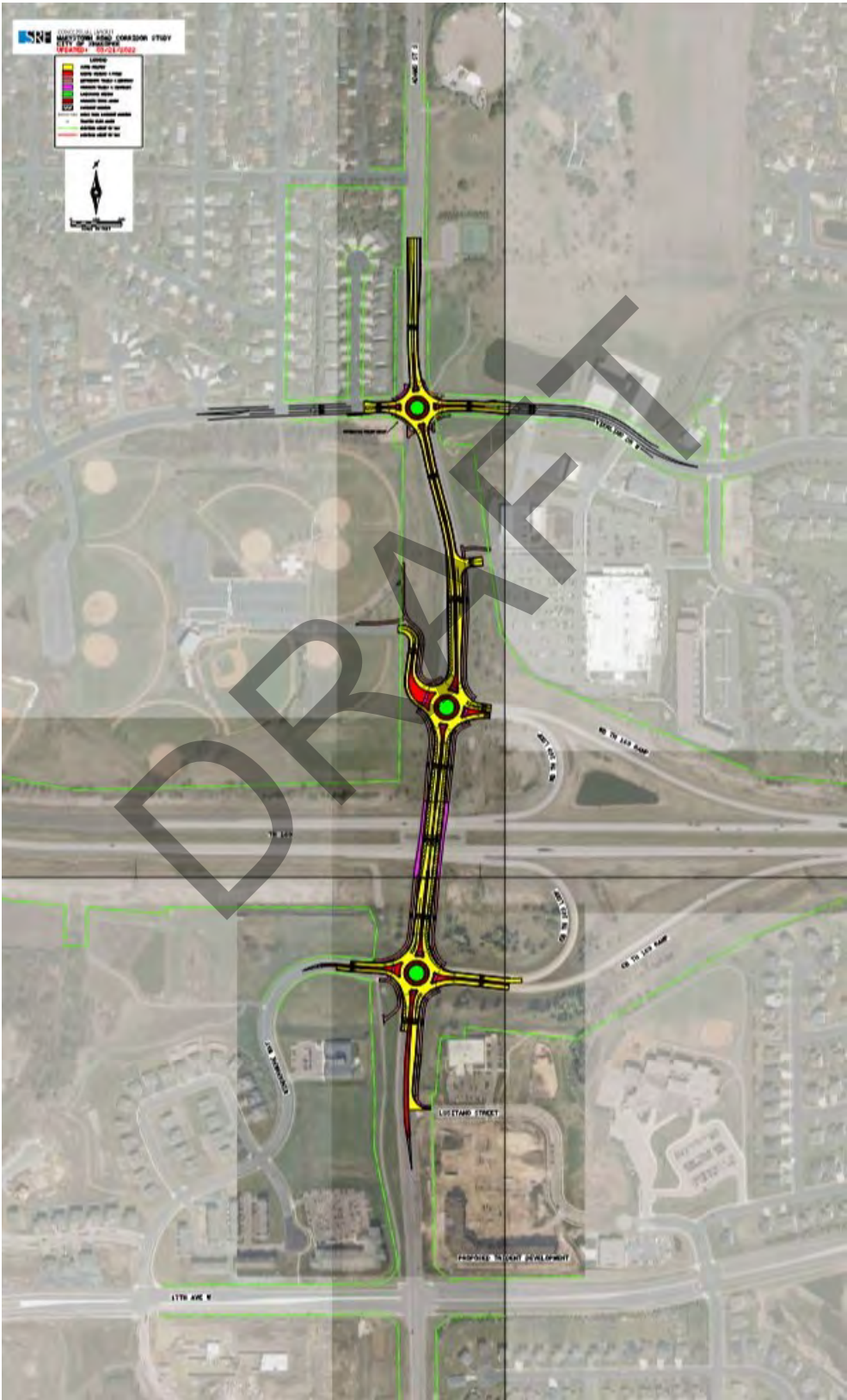
The project was awarded \$3,723,000 from the Metropolitan Council 2022 Regional Solicitation Project Selection which is programmed for 2025. Staff will continue to explore additional funding opportunities.

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-23-004	Department	Capital Improvements Fund
Project Name	Marystown Rd/TH 169 Interchange & Trail Imp		



2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-25-001
Project Name	2025 Full-Depth Pavement Reconstruction

Total Project Cost	\$5,379,400	Department	Capital Improvements Fund
Type	Improvement	Category	Street Reconstruction
Priority	1 - Have to do	Status	Active
Useful Life	25 years	Accounting Code	5943/6943
Fund	Capital Improvement Fund	Project Code	CI2501

Description

This project is for the full depth reconstruction of the bituminous roadway for Sunset Court, McGuire Court, McGuire Circle and Stagecoach Road from the roundabout at CR101 to 13th Avenue, including the construction of a new bituminous trail. Utilities, the addition of curb and gutter and additional storm sewer and other improvements will be evaluated and included with this project. Project costs include the assumption that sanitary sewer will be extended to residents on McGuire Court and McGuire Circle.

Justification

This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure. The additional of a bituminous trail along Stagecoach Road has been identified in the parks & trails master plan.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
135,000	Construction/Maintenance	4,558,400	0	0	0	0	4,558,400
	Engineering/Administration	686,000	0	0	0	0	686,000
	Total	5,244,400	0	0	0	0	5,244,400
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
135,000	Capital Improvement Fund	3,834,740	0	0	0	0	3,834,740
	Special Assessments	1,072,660	0	0	0	0	1,072,660
	Sanitary Sewer Fund	295,000	0	0	0	0	295,000
	Cost Sharing, SPUC	42,000	0	0	0	0	42,000
	Total	5,244,400	0	0	0	0	5,244,400

Budget Impact

Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. The City plans to apply for federal funding through the Metropolitan Council's Regional Solicitation for the trail construction.

Project Details

Shakopee, MN

Project #

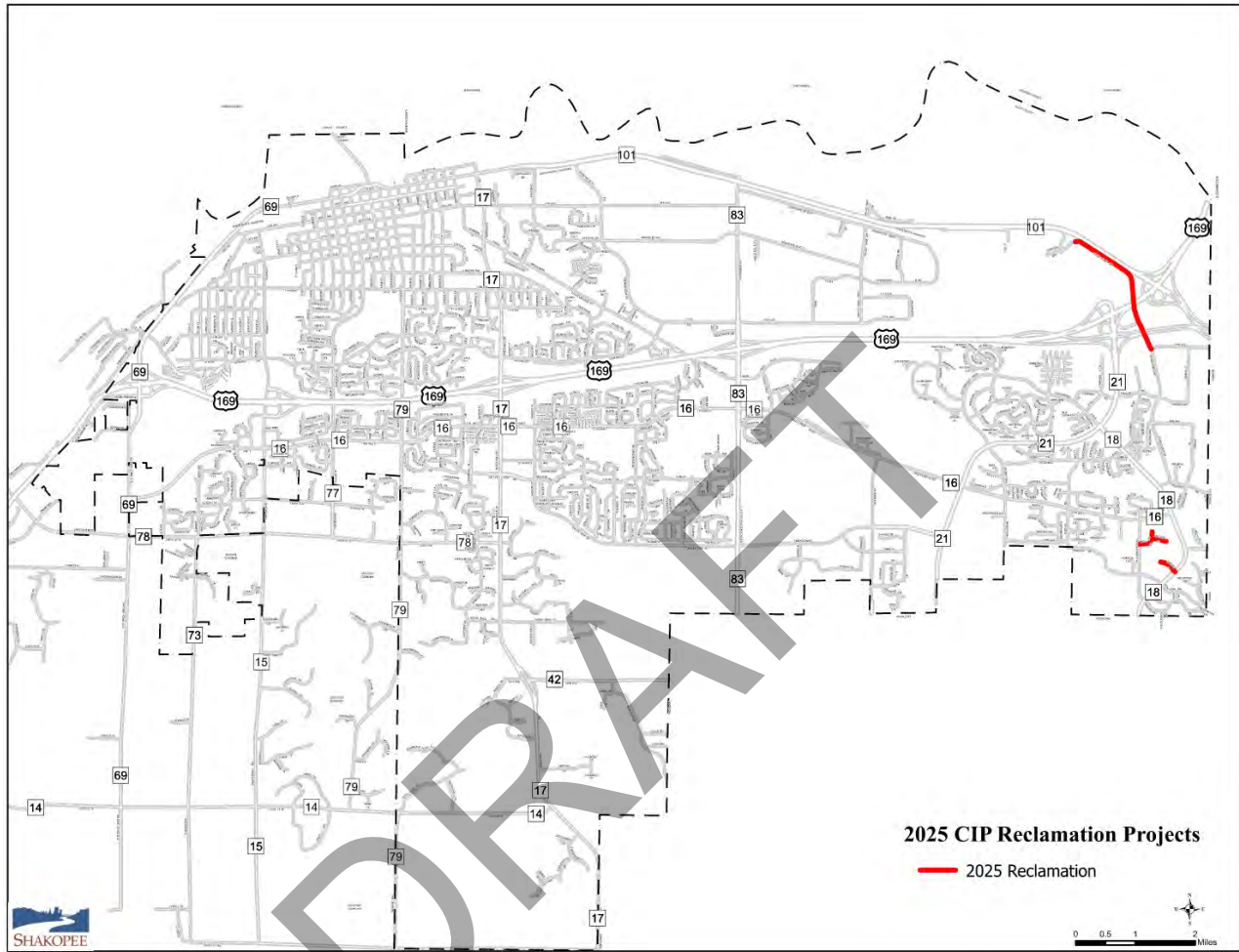
CIF-25-001

Department

Capital Improvements Fund

Project Name

2025 Full-Depth Pavement Reconstruction



Project Details**Shakopee, MN**

Project #	CIF-25-002
Project Name	Annual Bituminous Mill and Overlay

Total Project Cost	\$12,854,000	Contact	City Engineer
Department	Capital Improvements Fund	Type	Improvement
Category	Street Paving	Priority	1 - Have to do
Status	Active	Useful Life	15 years
Accounting Code	5954/6954	Fund	Capital Improvement Fund
Project Code	CI2412		

Description

The 2025 project includes the rehabilitation of the bituminous asphalt surface of the following streets: the Ridge View Estates neighborhood, the Riverside Fields neighborhood, the Dean Lakes neighborhood, Pike Lake Road from County Road 21 to County Road 16, Pike Lake Road south of County Road 16 and Woodward Avenue. 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	2,805,000	3,324,000	0	1,705,000	3,650,000	11,484,000
Engineering/Administration	335,000	402,000	0	195,000	438,000	1,370,000
Total	3,140,000	3,726,000	0	1,900,000	4,088,000	12,854,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	3,066,000	3,646,000	0	1,858,000	3,983,000	12,553,000
Sanitary Sewer Fund	29,000	45,000	0	22,000	50,000	146,000
Cost Sharing, SPUC	30,000	20,000	0	15,000	40,000	105,000
Storm Drainage Fund	15,000	15,000	0	5,000	15,000	50,000
Total	3,140,000	3,726,000	0	1,900,000	4,088,000	12,854,000

Budget Impact

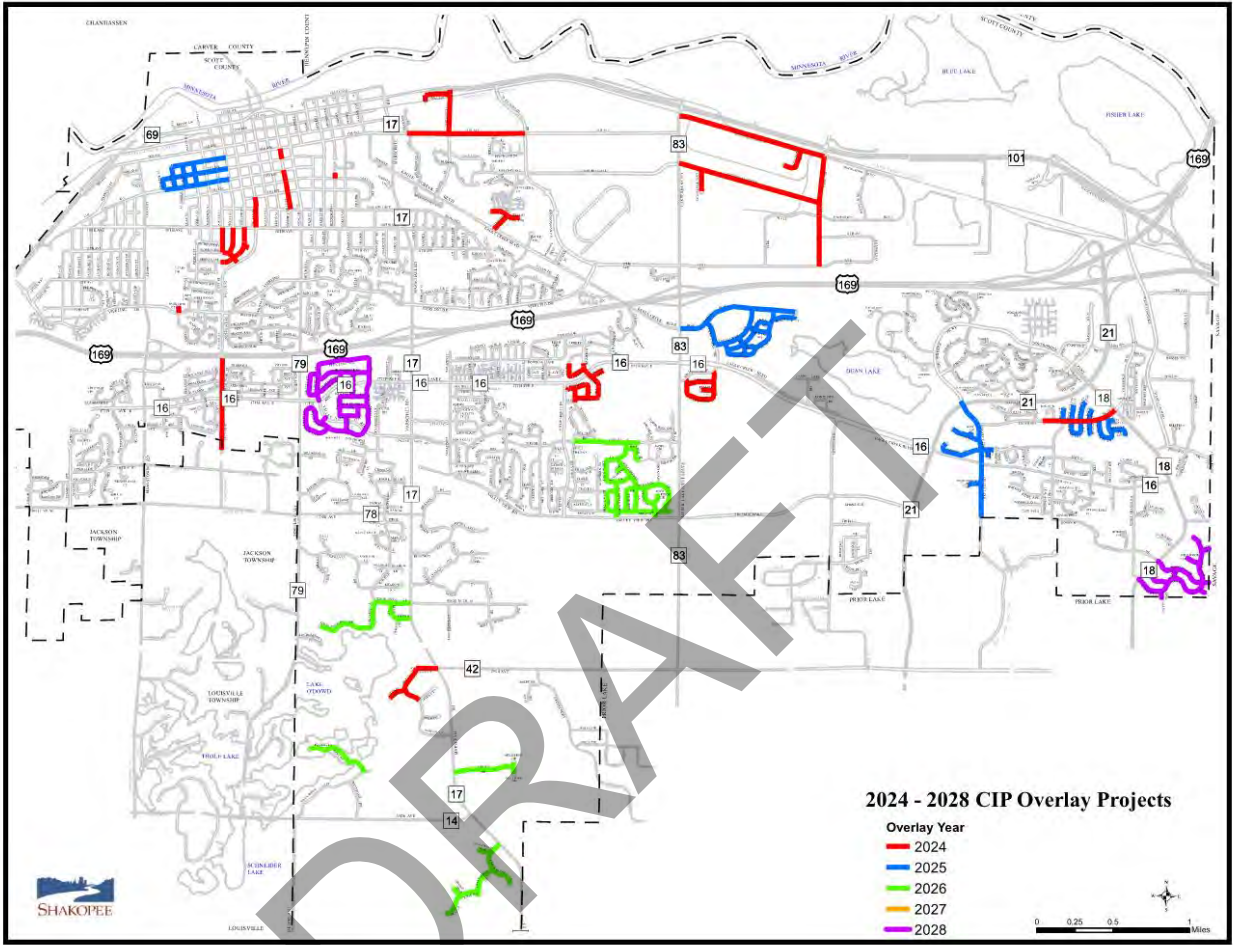
Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability.

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-25-002	Contact	None None
Project Name	Annual Bituminous Mill and Overlay	Department	Capital Improvements Fund



2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-25-003
Project Name	Annual Trail Rehabilitation (along roadways)

Total Project Cost	\$1,285,000	Department	Capital Improvements Fund
Type	Improvement	Category	Trails
Priority	1 - Have to do	Status	Active
Useful Life	10 years	Accounting Code	5954/6954
Fund	Capital Improvement Fund	Project Code	CI2413

Description

This project includes the reconstruction of existing bituminous trails in the city, along city or county roadways. The 2025 project includes Valley View Road, Alysheba Road, Jeffery Allen Drive and Glacier Estates.

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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	210,000	196,000	201,250	305,000	213,500	1,125,750
Engineering/Administration	30,000	28,000	28,750	42,000	30,500	159,250
Total	240,000	224,000	230,000	347,000	244,000	1,285,000

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	240,000	224,000	230,000	347,000	244,000	1,285,000
Total	240,000	224,000	230,000	347,000	244,000	1,285,000

Budget Impact

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

2025 thru 2029

Project Details

Shakopee, MN

Project #

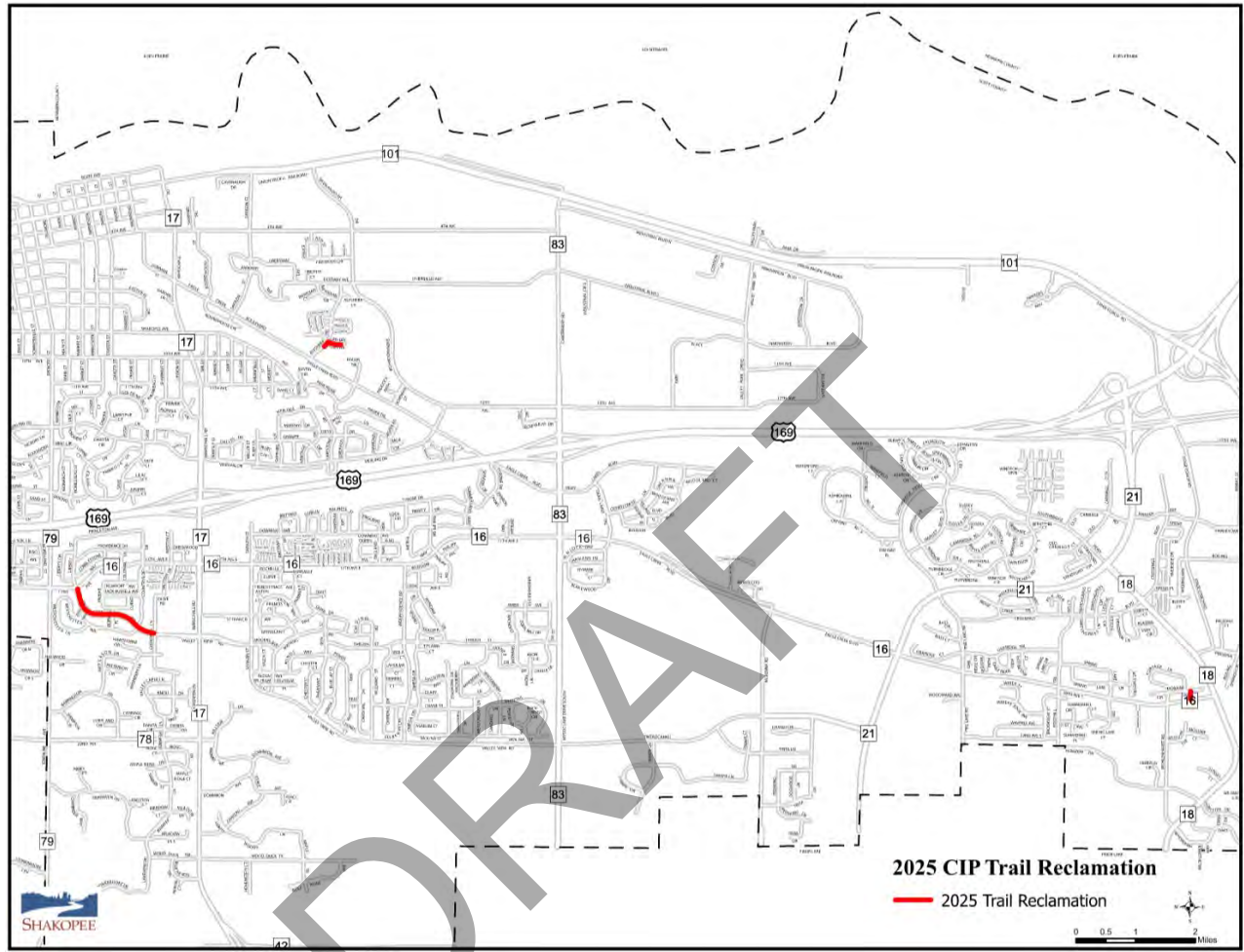
CIF-25-003

Department

Capital Improvements Fund

Project Name

Annual Trail Rehabilitation (along roadways)



2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-25-004
Project Name	Annual Pavement Rehabilitation

Total Project Cost	\$1,095,000	Contact	City Engineer
Department	Capital Improvements Fund	Type	Improvement
Category	Street Paving	Priority	1 - Have to do
Status	Active	Useful Life	7 years
Accounting Code	5954/6954	Fund	Capital Improvement Fund
Project Code	CI2411		

Description

The 2025 project is for the rehabilitation of the bituminous roadways for 6th Avenue from Spencer Street to Main Street, 7th Avenue from Spencer Street to Dakota Street, 8th Avenue from Spencer Street to Dakota Street, Shakopee Avenue from Main Street to Market Street, Spencer Street from Shakopee Avenue to 10th Avenue, Main Street from 6th Avenue to 10th Avenue, Minnesota Street from 7th Avenue to 10th Avenue and Dakota Street from 4th Avenue to 10th Avenue. 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	2025	2026	2027	2028	2029	Total
Construction/Maintenance	204,000	40,000	221,000	229,500	238,000	932,500
Engineering/Administration	36,000	5,000	39,000	40,500	42,000	162,500
Total	240,000	45,000	260,000	270,000	280,000	1,095,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	240,000	45,000	260,000	270,000	280,000	1,095,000
Total	240,000	45,000	260,000	270,000	280,000	1,095,000

Budget Impact

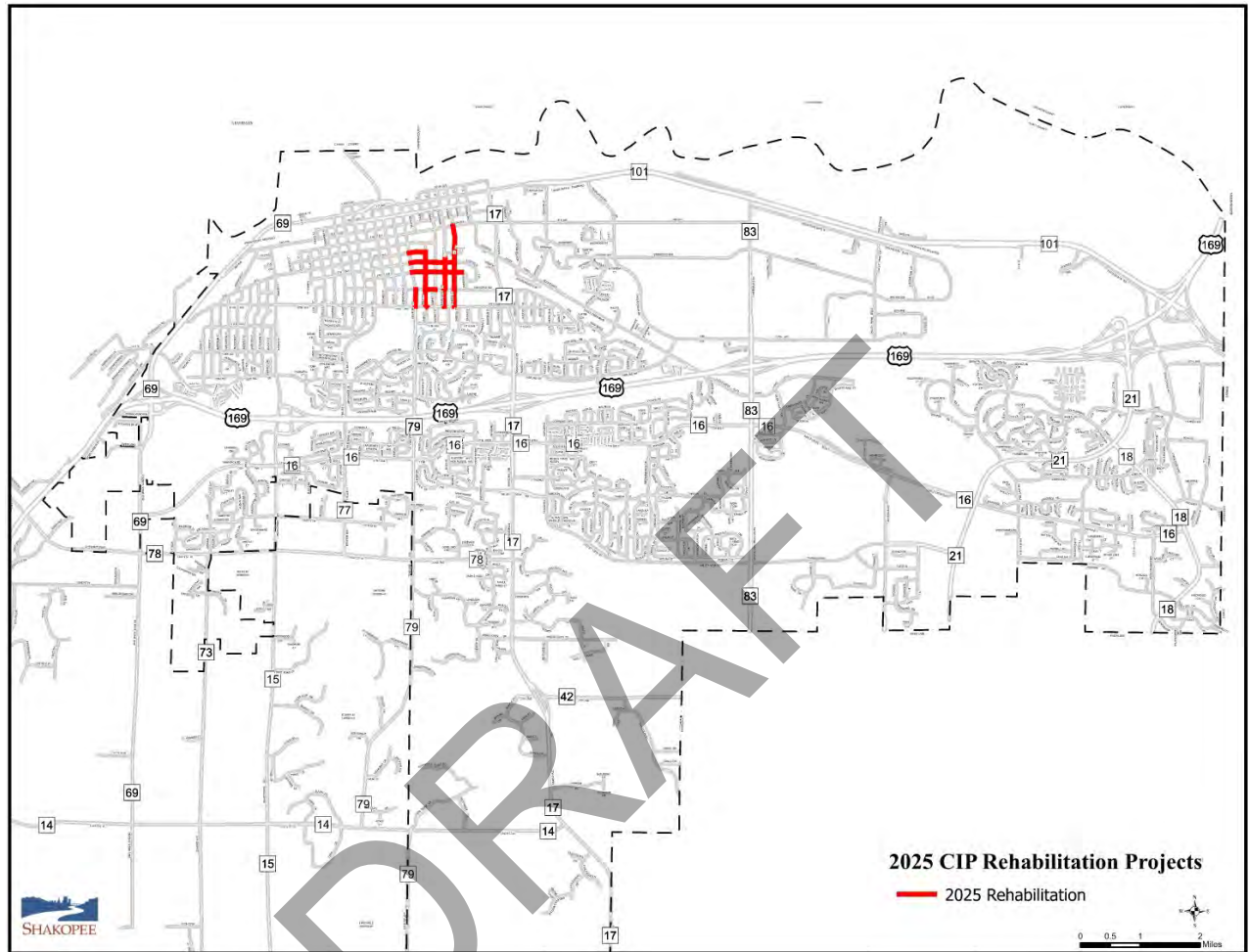
The rehabilitation of the pavements in the project area are necessary to preserve the existing pavement surface and delay the need for a bituminous overlayment or reclamation.

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-25-004	Contact	None None
Project Name	Annual Pavement Rehabilitation	Department	Capital Improvements Fund



2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-25-005		
Project Name	Annual Pavement Reclamite		
Total Project Cost	\$346,000	Contact	City Engineer
Department	Capital Improvements Fund	Type	Maintenance
Category	Street Paving	Priority	1 - Have to do
Status	Active		

Description

The 2025 project is for reclamite application on bituminous roadways for the Valley Park Drive, Valley Industrial Boulevard North, Valley Industrial Boulevard South, Citation Drive, Industrial Circle, 4th Avenue from Marschall Road (County Road 17) 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, Parkview Court, Minnesota Street north of 7th Avenue and the Church Addition neighborhood. Reclamite application includes placing a maltene based asphalt rejuvenator on the roadways followed by a light sand layer. Reclamite can help prevent signs of aging in the pavement and delay the need for other pavement maintenance.

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	341,000	0	0	0	0	341,000
Engineering/Administration	5,000	0	0	0	0	5,000
Total	346,000	0	0	0	0	346,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	346,000	0	0	0	0	346,000
Total	346,000	0	0	0	0	346,000

Budget Impact

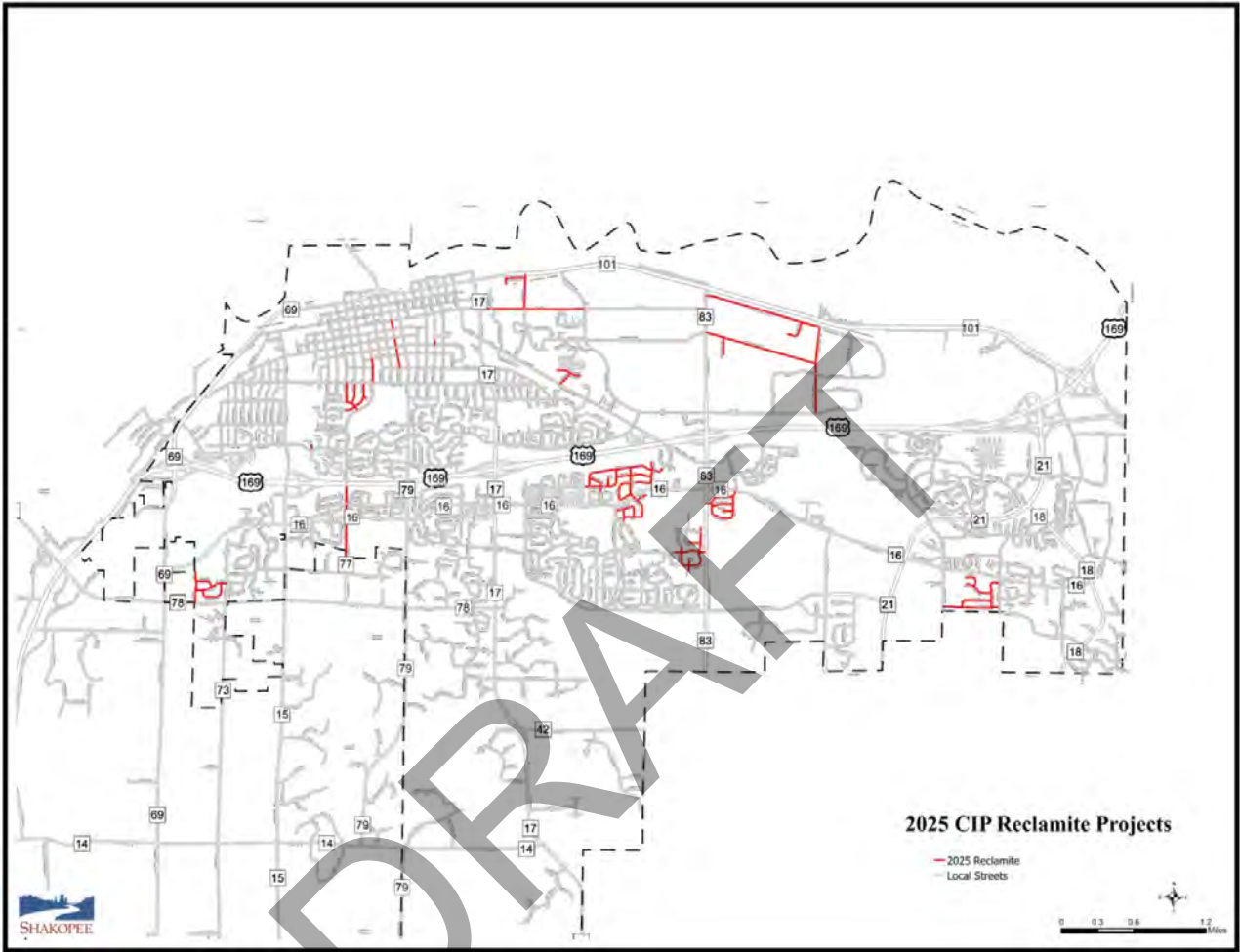
Reclamite in areas of new development will be paid for via developer contributions. For 2025, a total of \$168,130.20 was collected from developers for future pavement maintenance.

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-25-005	Contact	None None
Project Name	Annual Pavement Reclamite	Department	Capital Improvements Fund



2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-25-010
Project Name	Traffic Signal - CSAH 83 & Valley View Road

Total Project Cost	\$170,000	Contact	City Engineer
Department	Capital Improvements Fund	Type	Improvement
Category	Street Construction	Priority	1 - Have to do
Status	Active	Useful Life	30 years
Accounting Code	5964/6964	Fund	Capital Improvement Fund
Project Code	CI2510		

Description

This project is a placeholder for reimbursement to the SMSC for the city's share of a traffic signal and intersection improvements completed in 2024. This project was advanced by Scott County at the request of the SMSC. The improvements are expected to be warranted in the future with development to the east on SMSC property and to the west, south of Valley View Road. The city's share will be 25%, with the SMSC covering the remaining 75% of the project. Based on bid opening, the project cost was \$665,000 and a final amount will be provided by the SMSC upon project closeout.

Justification

The improvements are expected to be needed to maintain an adequate intersection level of service and to mitigate increased safety issues.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	170,000	0	0	0	0	170,000
Total	170,000	0	0	0	0	170,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	170,000	0	0	0	0	170,000
Total	170,000	0	0	0	0	170,000

Budget Impact

The project will be funded out of the CIF.

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-25-010	Contact	None None
Project Name	Traffic Signal - CSAH 83 & Valley View Road	Department	Capital Improvements Fund



PROJECT LOCATION

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-26-001
Project Name	2026 Full-Depth Pavement Reconstruction

Total Project Cost	\$3,120,000	Contact	City Engineer
Department	Capital Improvements Fund	Type	Improvement
Category	Street Reconstruction	Priority	1 - Have to do
Status	Active	Useful Life	25 years
Fund	Capital Improvement Fund	Project Code	CI2601

Description

This project is for the full depth reconstruction of the bituminous roadway for Crossings Boulevard from Country Road 18 to approximately 710 feet west of Foothill Trail and 12th Avenue from east of County Road 83 to Valley Park Drive. With this project, 12th Avenue will be converted from a 4-lane to a 3-lane section as recommended by a transportation study that was completed in 2019. Additionally, the intersection of 12th Avenue and Valley Park Drive will be evaluated for proper traffic control and configuration. Utility, 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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	2,790,000	0	0	0	2,790,000
Engineering/Administration	165,000	165,000	0	0	0	330,000
Total	165,000	2,955,000	0	0	0	3,120,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	165,000	2,255,000	0	0	0	2,420,000
Special Assessments	0	585,000	0	0	0	585,000
Sanitary Sewer Fund	0	55,000	0	0	0	55,000
Cost Sharing, SPUC	0	45,000	0	0	0	45,000
Storm Drainage Fund	0	15,000	0	0	0	15,000
Total	165,000	2,955,000	0	0	0	3,120,000

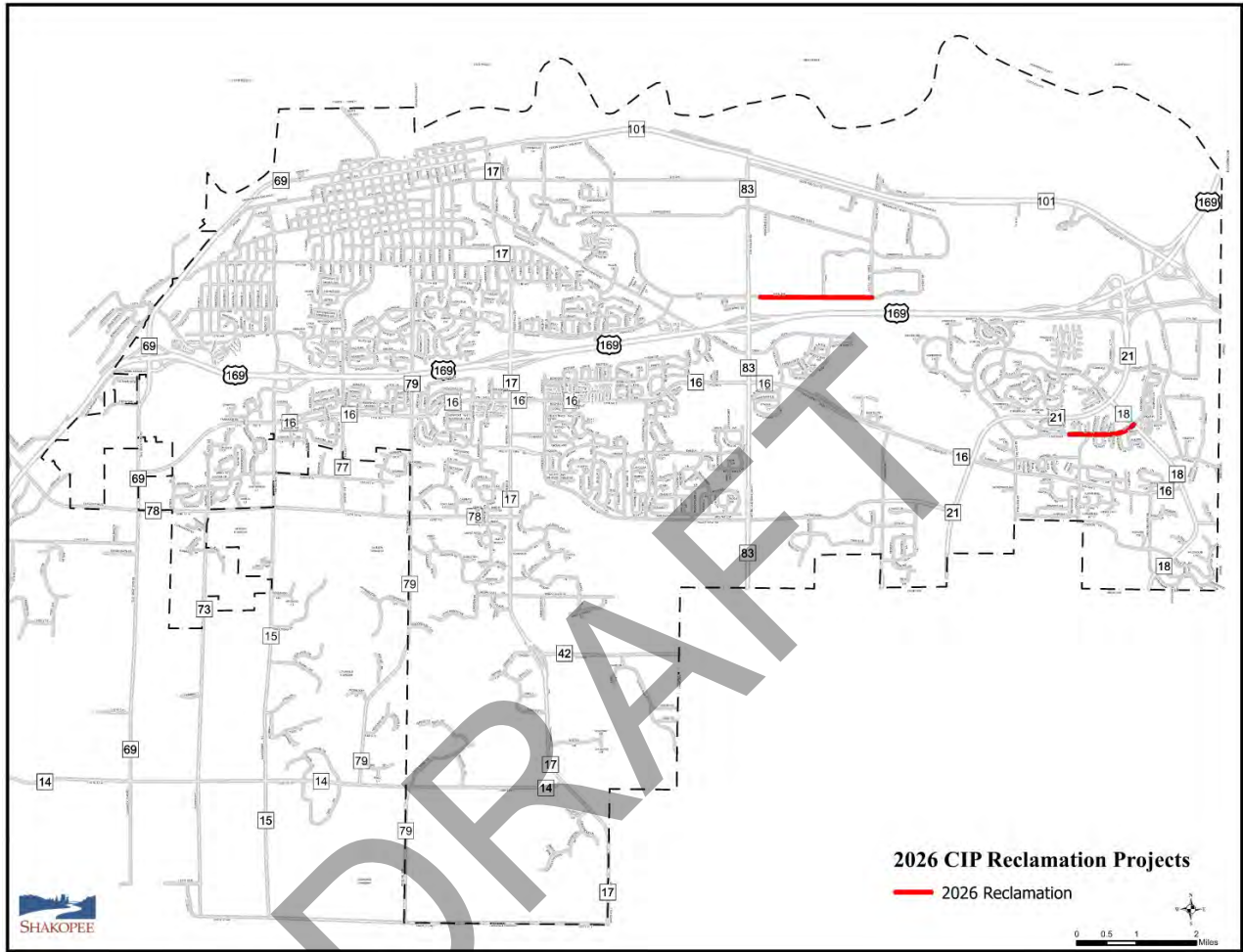
Budget Impact

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

Project Details

Shakopee, MN

Project #	CIF-26-001	Contact	None None
Project Name	2026 Full-Depth Pavement Reconstruction	Department	Capital Improvements Fund



2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-26-002
Project Name	CSAH 16/Dean Lakes Trail Intersection Improvements

Total Project Cost	\$387,500	Contact	City Engineer
Department	Capital Improvements Fund	Type	Improvement
Category	Street Construction	Priority	3 - Want to do
Status	Active	Useful Life	50 years

Description

Scott County is completing a traffic control evaluation at the intersection of CR 16 (Eagle Creek Boulevard) and Dean Lakes Trail/Kinlock Way. The study is based on a higher than expected crash rate at the intersection, along with side street delays. If traffic signal warrants are met, the County plans to move forward with construction of a traffic signal at the intersection. Based on County policies relating to transportation improvements, the City's share of the project cost is 50%.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	325,000	0	0	0	325,000
Engineering/Administration	37,500	25,000	0	0	0	62,500
Total	37,500	350,000	0	0	0	387,500

Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	37,500	350,000	0	0	0	387,500
Total	37,500	350,000	0	0	0	387,500

Budget Impact

As the County is the lead agency, the costs shown are only the City's share of the project costs.

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-26-002	Contact	None None
Project Name	CSAH 16/Dean Lakes Trail Intersection Improvements	Department	Capital Improvements Fund



PROJECT LOCATION

Project Details

Shakopee, MN

Project #	CIF-26-003
Project Name	Alley Reconstruction (Concrete)

Total Project Cost	\$115,000	Contact	City Engineer
Department	Capital Improvements Fund	Type	Improvement
Category	Street Reconstruction	Priority	1 - Have to do
Status	Active	Useful Life	30 years

Description

This project is for the reconstruction of the existing bituminous alley between 1st Avenue and 2nd Avenue from Atwood Street to Fuller Street with concrete pavement in the Central Business District. This project will be coordinated with the construction of the Hub project.

Justification

This project would rehabilitate an existing bituminous alley that has exceeded its useful life expectancy and improve drainage.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	102,000	0	0	0	102,000
Engineering/Administration	0	13,000	0	0	0	13,000
Total	0	115,000	0	0	0	115,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	0	72,450	0	0	0	72,450
Special Assessments	0	31,050	0	0	0	31,050
Storm Drainage Fund	0	11,500	0	0	0	11,500
Total	0	115,000	0	0	0	115,000

2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-26-003	Contact	None None
Project Name	Alley Reconstruction (Concrete)	Department	Capital Improvements Fund



2025 thru 2029

Project Details

Shakopee, MN

Project # CIF-26-004

Project Name Old Carriage Ct & Old Carriage Rd Roundabout

Total Project Cost \$2,680,000

Type Improvement

Priority 1 - Have to do

Useful Life 30 years

Project Code CI2610

Department Capital Improvements Fund

Category Street Construction

Status Active

Fund Capital Improvement Fund

Description

Intersection improvements to improve safety and operations at the intersection of Old Carriage Road and Old Carriage Court.

Justification

Improvements to the intersection are for vehicle safety. Currently the intersection is all-way stop controlled. A recent intersection evaluation revealed the intersection is operating with a crash rate above the statewide average and critical crash rates.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	2,200,000	0	0	0	2,200,000
Engineering/Administration	250,000	230,000	0	0	0	480,000
Total	250,000	2,430,000	0	0	0	2,680,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	250,000	2,180,000	0	0	0	2,430,000
Storm Drainage Fund	0	250,000	0	0	0	250,000
Total	250,000	2,430,000	0	0	0	2,680,000

Project Details

Shakopee, MN

Project #	CIF-26-004	Department	Capital Improvements Fund
Project Name	Old Carriage Ct & Old Carriage Rd Roundabout		



PROJECT LOCATION

Project Details**Shakopee, MN**

Project #	CIF-26-005
Project Name	CH 17 Trail (County Project)

Total Project Cost	\$72,800	Department	Capital Improvements Fund
Type	Improvement	Category	Trails
Priority	2 - Smart to do	Status	Active
Useful Life	15 years	Fund	Capital Improvement Fund
Project Code	CI2305		

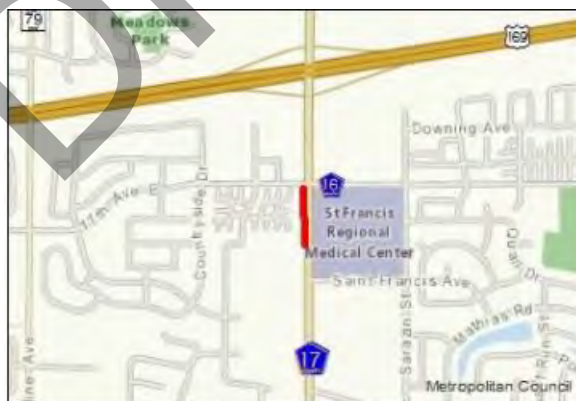
Description

Construct a trail along the west side of CH 17 from CH 16 to 800 ft south of CH 16, completing a gap in the trail along the county road. The city's cost share in accordance with the County's City Local Cost Participation Policy Table, Multi-use Trails and Sidewalks is a 50% city cost share.

Justification

This project will complete the last segment of trail along the west side of CH 17 providing a trail connection from CH 42 to CH 16. This project is dependent on the county advancing the project as well as the acquisition of two remaining homes on the west side of CH 17 being purchased by the county.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	72,800	0	0	0	72,800
Total	0	72,800	0	0	0	72,800
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	0	72,800	0	0	0	72,800
Total	0	72,800	0	0	0	72,800



2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-26-006		
Project Name	CH 16 Modernization - (CH 18 to TH 13)		
Total Project Cost	\$175,000	Department	Capital Improvements Fund
Type	Improvement	Category	Street Reconstruction
Priority	3 - Want to do	Status	Active
Useful Life	30 years	Fund	Capital Improvement Fund
Project Code	CI2502		

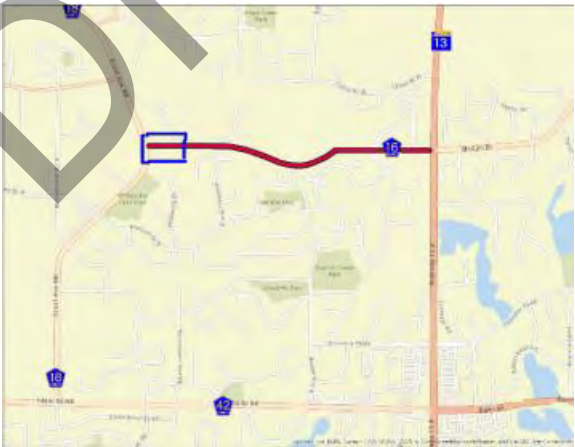
Description

Intersection/turn lane improvements with new trail on one side of the roadway between CH 18 and TH 13 in Savage. The city would use Municipal State Aid funds for the city's portion of the project. The project is currently planned for 2026.

Justification

Address safety needs/issues through installation of intersection turn lanes and off-road trail system. This is a county project and requires the city to participate in the funding of the project based on the county's funding policy.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	175,000	0	0	0	175,000
Total	0	175,000	0	0	0	175,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	0	175,000	0	0	0	175,000
Total	0	175,000	0	0	0	175,000



2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-27-001
Project Name	2027 Full-Depth Pavement Reconstruction

Total Project Cost	\$7,060,000	Contact	City Engineer
Department	Capital Improvements Fund	Type	Improvement
Category	Street Reconstruction	Priority	1 - Have to do
Status	Active	Useful Life	30 years
Fund	Capital Improvement Fund	Project Code	CI2701

Description

This project is for the full depth reconstruction of the bituminous roadway for Shenandoah Drive from 4th Ave to Unbridled Ave, Vierling Drive from Ramsey St to Eagle Creek Blvd, Spencer Street from 1st Ave to Shakopee Ave, and portions of Pierce Street, McDevitt St, Shumway Street, Thomas Avenue, Hennes Avenue, Menke Circle and Menke Avenue. Additional storm sewer improvements, as well as 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.

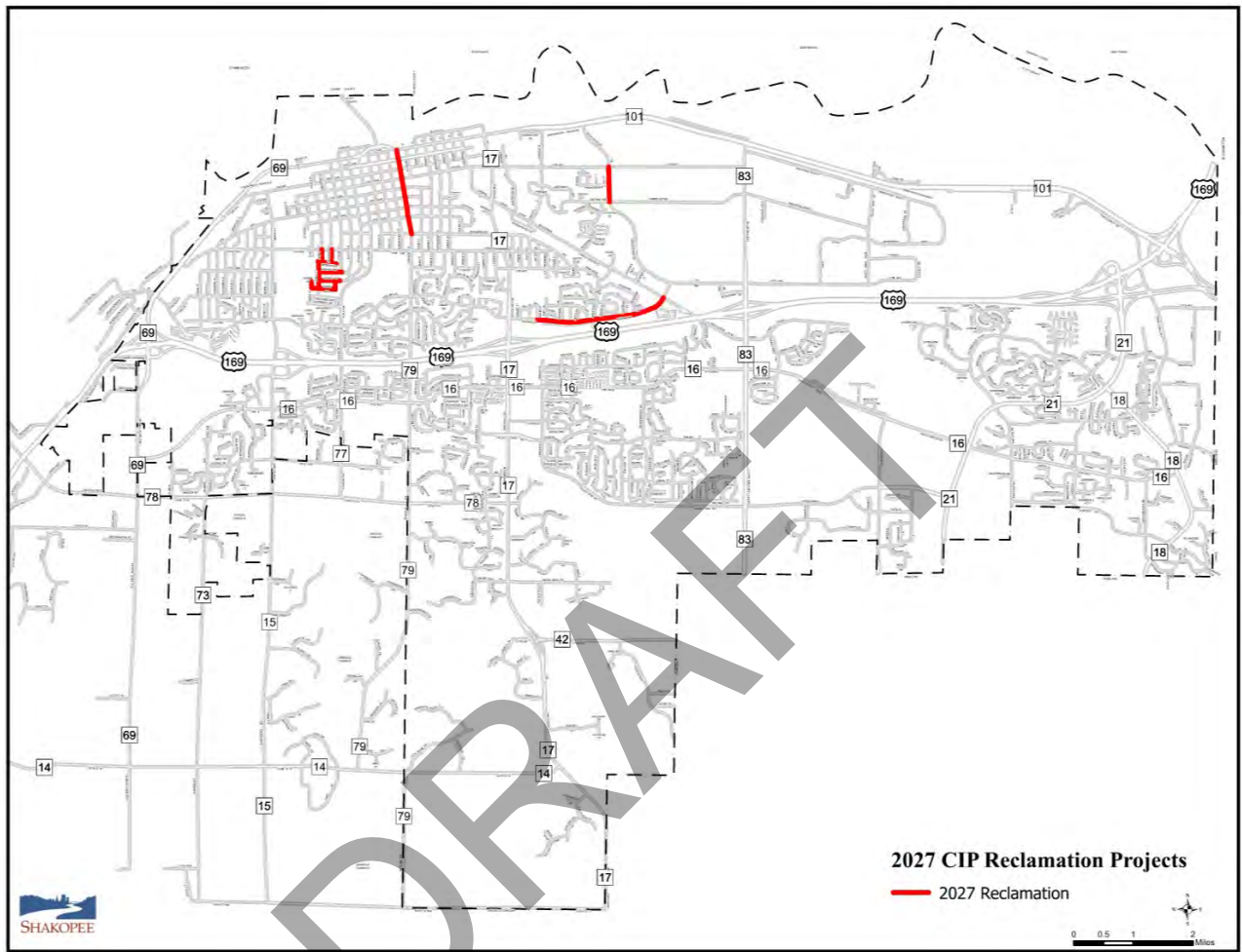
Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	5,945,000	0	0	5,945,000
Engineering/Administration	0	557,500	557,500	0	0	1,115,000
Total	0	557,500	6,502,500	0	0	7,060,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	0	557,500	5,012,500	0	0	5,570,000
Special Assessments	0	0	1,240,000	0	0	1,240,000
Storm Drainage Fund	0	0	100,000	0	0	100,000
Sanitary Sewer Fund	0	0	80,000	0	0	80,000
Cost Sharing, SPUC	0	0	70,000	0	0	70,000
Total	0	557,500	6,502,500	0	0	7,060,000

Budget Impact

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

Project Details
Shakopee, MN

Project #	CIF-27-001	Contact	None None
Project Name	2027 Full-Depth Pavement Reconstruction	Department	Capital Improvements Fund



2025 thru 2029

Project Details

Shakopee, MN

Project #	CIF-27-002		
Project Name	CSAH 17 Reconstruction (CSAH 82 to CSAH 42)		
Total Project Cost	\$2,350,000	Department	Capital Improvements Fund
Type	Improvement	Category	Street Reconstruction
Priority	3 - Want to do	Status	Active
Useful Life	30 years	Fund	Capital Improvement Fund
Project Code	CI2702		

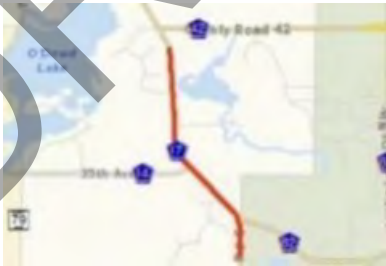
Description

Roadway expansion and intersection/turn lane improvements between CSAH 42 and CSAH 82. The city would use Municipal State Aid funds for the city's portion of the project.

Justification

Increase safety and capacity of the segment. This is a county project and requires the city to participate in the funding of the project based on the County's City Local Cost Participation Policy Table.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	0	2,350,000	0	0	2,350,000
Total	0	0	2,350,000	0	0	2,350,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	0	0	2,350,000	0	0	2,350,000
Total	0	0	2,350,000	0	0	2,350,000



DRAFT

This page left blank intentionally

2025 thru 2029

Project Details

Shakopee, MN

Project # CIF-28-001

Project Name 2028 Full-Depth Pavement Reconstruction

Total Project Cost	\$4,760,000	Department	Capital Improvements Fund
Type	Improvement	Category	Street Reconstruction
Priority	1 - Have to do	Status	Active
Useful Life	30 years	Fund	Capital Improvement Fund
Project Code	CI2801		

Description

This project is for the full depth reconstruction of the bituminous roadway for 10th Avenue from Harrison Street to Apgar Street. As part of this project, a reduction from a 4-lane section to a 3-lane section and pedestrian improvements will be considered. The City will be applying for Safe Routes to School and Regional Solicitation funds to include the multi-modal improvements with the project. Additional storm sewer improvements as well as utility and curb and gutter repairs and improvements will be evaluated and included with this project.

The project also includes full-depth reconstruction of Valley View Road from 17th Avenue to Countryside Drive.

Funding for 10th Avenue is programmed in 2026 to prepare grant applications and complete preliminary engineering to determine the appropriate multi-modal improvements.

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	4,200,000	0	4,200,000
Engineering/Administration	0	100,000	210,000	250,000	0	560,000
Total	0	100,000	210,000	4,450,000	0	4,760,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	0	100,000	210,000	4,060,000	0	4,370,000
Special Assessments	0	0	0	325,000	0	325,000
Cost Sharing, SPUC	0	0	0	30,000	0	30,000
Storm Drainage Fund	0	0	0	25,000	0	25,000
Sanitary Sewer Fund	0	0	0	10,000	0	10,000
Total	0	100,000	210,000	4,450,000	0	4,760,000

Budget Impact

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

Project Details

Shakopee, MN

Project #

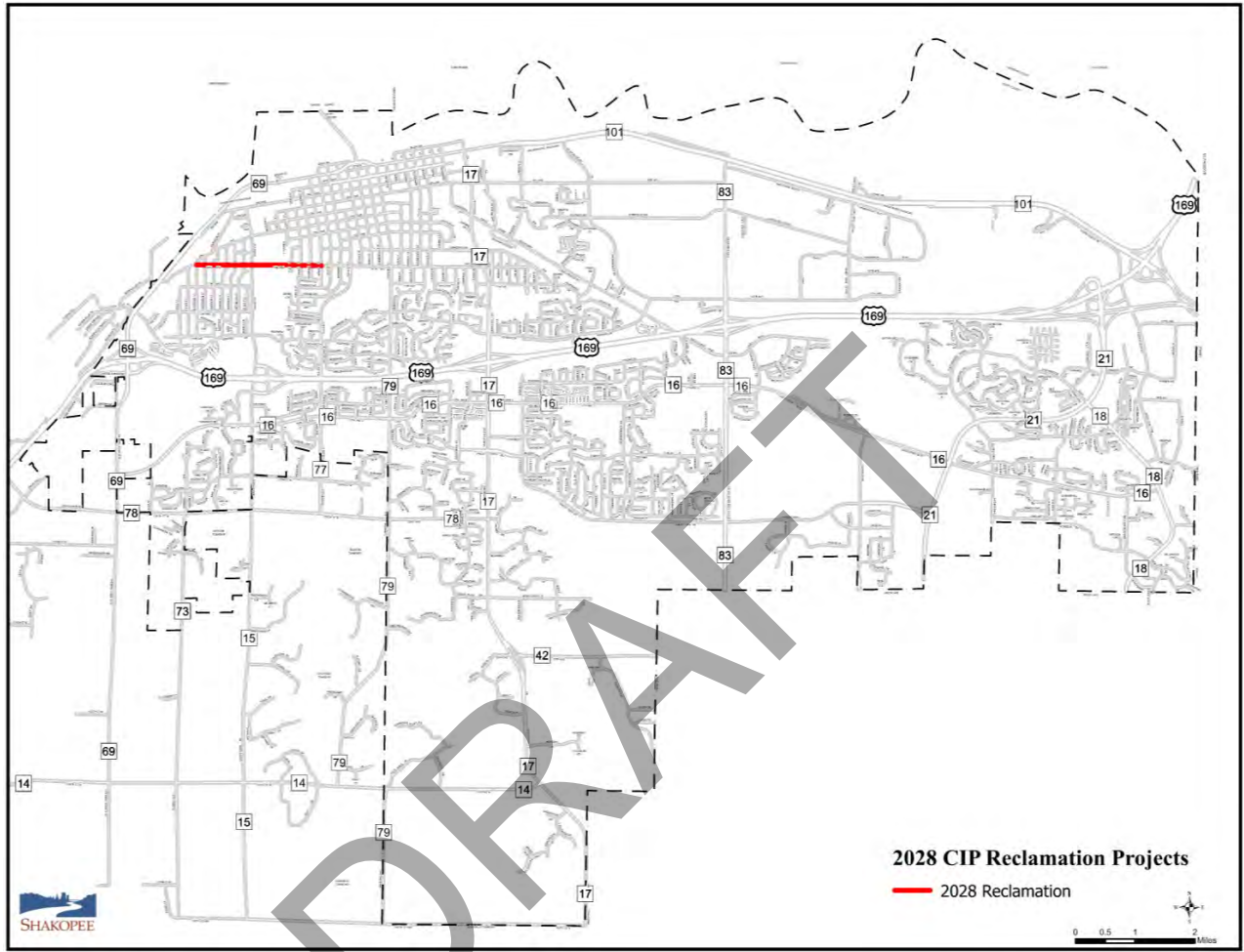
CIF-28-001

Department

Capital Improvements Fund

Project Name

2028 Full-Depth Pavement Reconstruction



2025 thru 2029

Project Details

Shakopee, MN

Project # CIF-29-001

Project Name 2029 Full-Depth Pavement Reconstruction

Total Project Cost	\$4,200,000	Department	Capital Improvements Fund
Type	Improvement	Category	Street Reconstruction
Priority	1 - Have to do	Status	Active
Useful Life	30 years	Fund	Capital Improvement Fund
Project Code	CI2801		

Description

This project is for the full depth reconstruction of the bituminous roadway for 10th Avenue from Apgar Street to Marschall Road (CR17). As part of this project, a reduction from a 4-lane section to a 3-lane section and pedestrian improvements will be considered. The City will be applying for Safe Routes to School and Regional Solicitation funds to include the multi-modal improvements with the project. Additional storm sewer improvements as well as utility and curb and gutter repairs and improvements will be evaluated and included with this project.

Funding is programmed in 2026 to prepare funding applications and complete preliminary engineering to determine the appropriate multi-modal improvements (completed with CIF-28-001).

Justification

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	3,800,000	3,800,000
Engineering/Administration	0	0	0	175,000	225,000	400,000
Total	0	0	0	175,000	4,025,000	4,200,000
Funding Sources	2025	2026	2027	2028	2029	Total
Capital Improvement Fund	0	0	0	175,000	3,560,000	3,735,000
Special Assessments	0	0	0	0	325,000	325,000
Storm Drainage Fund	0	0	0	0	100,000	100,000
Cost Sharing, SPUC	0	0	0	0	20,000	20,000
Sanitary Sewer Fund	0	0	0	0	20,000	20,000
Total	0	0	0	175,000	4,025,000	4,200,000

Budget Impact

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

Project Details

Shakopee, MN

Project #

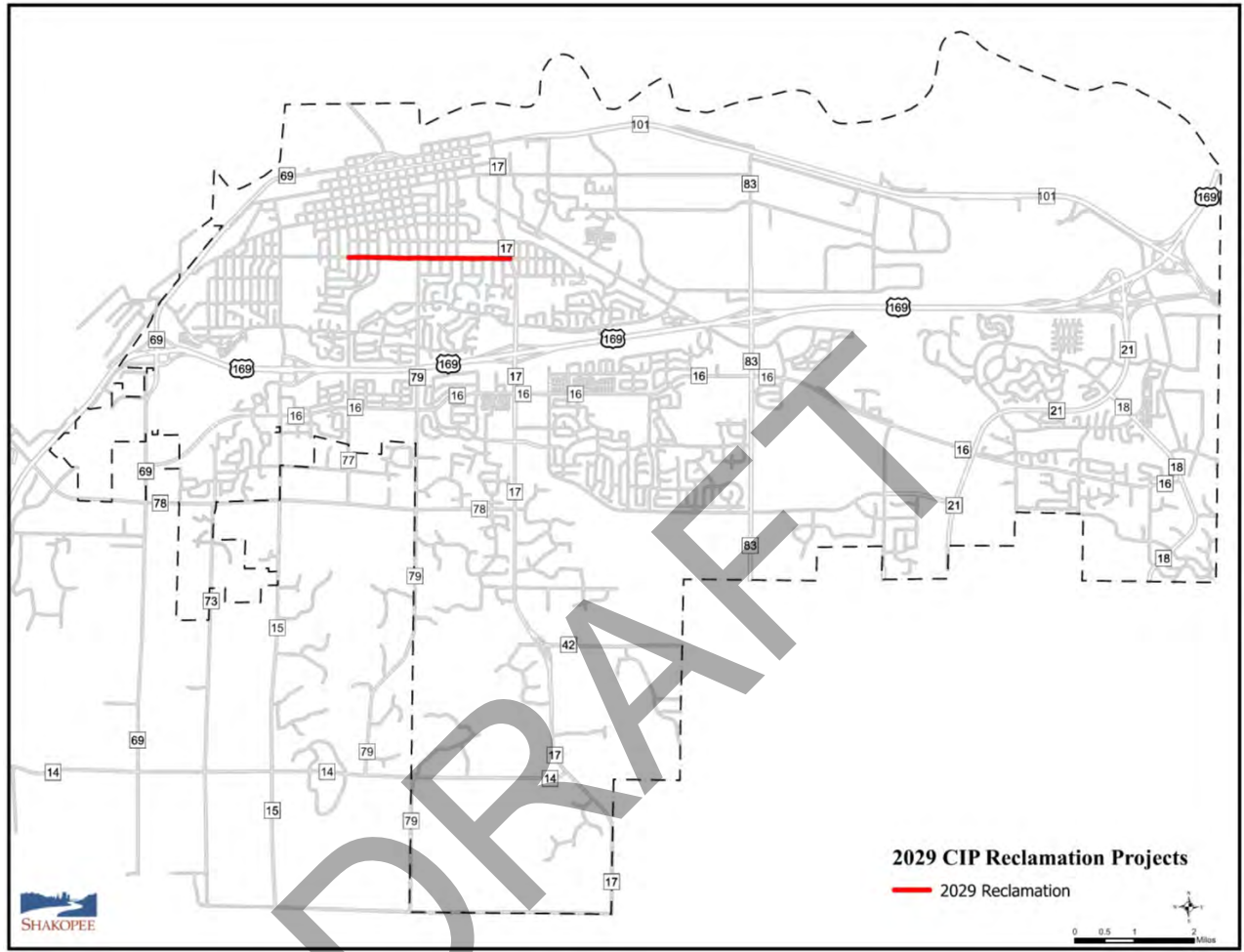
CIF-29-001

Department

Capital Improvements Fund

Project Name

2029 Full-Depth Pavement Reconstruction



DRAFT

This page left blank intentionally

Tree Replacement Fund

(Tab Insert)

DRAFT

DRAFT

2025 through 2029
Capital Improvement Plan
 Shakopee, MN
Projects & Source By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Tree Replacement Fund								
Citywide Tree Planting	*TR-25-001	2	50,000	50,000	50,000	50,000	50,000	250,000
Tree Replacement Fund			50,000	50,000	50,000	50,000	50,000	250,000
Source Grand Total			50,000	50,000	50,000	50,000	50,000	250,000
GRAND TOTAL			50,000	50,000	50,000	50,000	50,000	250,000

DRAFT

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	TR-25-001		
Project Name	Citywide Tree Planting		
Total Project Cost	\$250,000	Department	Tree Replacement Fund
Type	Improvement	Category	Planning & Development
Priority	2 Important-Provide Efficiencies/Return on Invest	Status	Active
Accounting Code	4400	Fund	Tree Replacement Fund

Description

Tree planting and replacement along major corridors.

Justification

Trees provide beautification, shade and water quality and quantity benefits.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000
Funding Sources	2025	2026	2027	2028	2029	Total
Tree Replacement Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Equipment Fund

(Tab Insert)

DRAFT

DRAFT

2025 through 2029
Projects & Funding Source by Department
 Shakopee, MN
Projects & Source By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Equipment Internal Serv. Fund								
Police: Side-by-Side	*Equip-25-001	2	25,000					25,000
Facilities: 1-Ton (class 3) Pickup Truck	*Equip-25-182	2	71,000					71,000
Police: Marked Patrols	*Equip-25-311	2	232,000	240,000	324,000	425,000	352,000	1,573,000
Police: Unmarked Administrative	*Equip-25-312	2	90,000	35,000	34,000			159,000
Fire: Administration Vehicle-NEW	*Equip-25-322	2	75,000					75,000
Fire: Tender Truck	*Equip-25-323	2	618,200					618,200
Inspections: Electric Vehicles (3) - NEW	*Equip-25-331	2	68,000	51,500	53,000			172,500
Engineering: 1/2 Ton (class 1) Pickup Truck	*Equip-25-412	2	139,500					139,500
Public Works Street - Skidsteer Loader	*Equip-25-421	2	8,200	8,400	8,600	8,800	9,000	43,000
Public Works Street: Plow Truck	*Equip-25-422	2	280,000			612,000		892,000
Public Works Street: 1-Ton (class 3) Pickup Truck	*Equip-25-426	2	71,000					71,000
Public Works Park: Skidsteer Loaders	*Equip-25-461	2	16,400	16,800	17,200	17,600	18,000	86,000
Public Works Park: Pickup Truck	*Equip-25-465	2	58,000					58,000
Public Works Park: 2-Ton (class 5) Alley Truck	*Equip-25-467	2	115,000					115,000
Public Works Park: Vac	*Equip-25-468	2	41,000					41,000
Public Works Park: 1-Ton (class 3) Pickup Truck	*Equip-25-469	2	142,000					142,000
Parks & Recreation: Carpet Extractor	*Equip-25-671	2	18,000					18,000
Facilities: Front Mower	*Equip-26-181	2		13,000		14,100		27,100
Facilities: Pickup Truck	*Equip-26-182	2		40,000				40,000
Fire: 2 Fire Engine Trucks	*Equip-26-322	2		2,700,000				2,700,000
Fire: Administration Vehicle	*Equip-26-323	2		80,000				80,000
Public Works Park: Sand Pro	*Equip-26-462	2		22,000				22,000
Public Works Park: 1-Ton(class 3) Pickup with plow	*Equip-26-463	2		73,500				73,500
Public Works Park: Front Mower	*Equip-26-465	2		26,000		28,200		54,200
Public Works Park: Tractor	*Equip-26-466	2		268,000				268,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Public Works Park: Large Mower	*Equip-26-467	2		170,000		180,000		350,000
Public Works Park - UTV	*Equip-26-469	2		6,500		7,000		13,500
Parks & Recreation: Front Mower	*Equip-26-671	2		13,000		14,100		27,100
Parks & Recreation: Pickup Trucks	*Equip-26-672	2		99,000				99,000
Parks & Recreation: Zamboni's	*Equip-26-673	2		446,600				446,600
Fire: 2 EMS Rescue Trucks	*Equip-27-321	2			900,000			900,000
Fire: Battalion Chief Pickup Truck	*Equip-27-323	2			125,000			125,000
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: 2-Ton (class 5) Truck	*Equip-27-463	2			110,000			110,000
Facilities: TEKT 1570 JDCAB	*Equip-28-181	2				6,900		6,900
Fire: Brush Truck	*Equip-28-322	2				169,000		169,000
Public Works Street: Grader	*Equip-28-423	2				234,000		234,000
Public Works Park: TEKT 1570 JDCAB (2)	*Equip-28-462	2				13,800		13,800
Public Works Park: 2-Ton (class 5) Bucket Truck	*Equip-28-463	2				168,000		168,000
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 & Recreation: Enclosed Trailer	*Equip-28-671	2				15,000		15,000
Parks & Recreation: TEKT 1570 JDCAB	*Equip-28-672	2				6,900		6,900
Fire: Administration Vehicles	*Equip-29-322	2					174,000	174,000
Fire: Administration Vehicle	*Equip-29-333	2					87,000	87,000
Public Works Street: 1-Ton Ford F350 Truck 4X4	*Equip-29-421	2					79,900	79,900
Shop: Forklift	*Equip-29-441	2					50,000	50,000
Public Works Park: Band 250X Brush Chipper	*Equip-29-461	2					70,500	70,500
Parks & Recreation: JLG JLG Scissors	*Equip-29-671	2					23,000	23,000
Equipment Internal Service Fund			1,975,300	4,257,800	1,700,800	2,015,400	863,400	10,812,700
General Fund			93,000	51,500	53,000			197,500
Source Grand Total			2,068,300	4,309,300	1,753,800	2,015,400	863,400	11,010,200
GRAND TOTAL			2,068,300	4,309,300	1,753,800	2,015,400	863,400	11,010,200

2025 thru 2029

Project Details

Shakopee, MN

Project #	Equip-25-001
Project Name	Police: Side-by-Side

Total Project Cost	\$25,000	Contact	Police Chief
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Police	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100031	Fund	Capital Equipment Internal Service Fund

Description

Purchase of a side-by-side. Adding this vehicle is a low cost alternative which will allow us to carry traffic cones and equipment for events, move quickly through the parking lot, and patrol the parking lots for tailgating. In the past, we've rented these vehicles for weekend concert series. They've proven effective for these types of events.

The life-span of these vehicles is much longer than a squad car (10 years plus). This type of vehicle will give us a lot of flexibility and can be used to patrol future "entertainment zones" in the city.

Justification

The police department will begin working contractual overtime at the amphitheater in the summer of 2025. Staffing levels during concert nights and Valleyfair overtime will require at least 10 officers on many nights. While we added patrol officers and an additional squad in 2024, we simply will not have enough squad cars to use for multiple events and for patrol officers on the street, even if we double up on people assigned to a squad. The purchase will be made from tribal funds.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

Budget Impact

The funding will be provided from tribal funds.

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-182
Project Name Facilities: 1-Ton (class 3) Pickup Truck

Total Project Cost	\$71,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Facilities	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100018	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1134		

Description

1-Ton (class 3) Pickup truck 4x4 with plow and power tailgate lift SK1134

Justification

Replacement schedule: 10 years

Expenditures		2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		71,000	0	0	0	0	71,000
Total		71,000	0	0	0	0	71,000
Funding Sources		2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund		71,000	0	0	0	0	71,000
Total		71,000	0	0	0	0	71,000

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-25-311		
Project Name	Police: Marked Patrols		
Total Project Cost	\$1,573,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Police	Priority	2 - Smart to do
Status	Active	Useful Life	4 years
Accounting Code	7800.1740 100031	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1371 SK1372 SK1373 SK1374	2026 Replace Vehicle #	SK1399 SK1400 SK1401 SK1402
2027 Replace Vehicle #	SK1417 SK1418 SK1419 SK1420	2028 Replace Vehicle #	SK1447 SK1448 SK1449 SK1450 SK1451
2029 Replace Vehicle #	4- 2025 SQUADS		

Description

2025: Replace four Ford Explorer marked patrols 1371 1372 1373 1374

2026: Replace four Ford Explorer marked patrols 1399 1400 1401 1402

2027: Replace four Ford Explorer marked patrols and purchase new set up equipment 1417 1418 1419 1420

2028: Replace five Ford Explorer marked patrols.

2029: Replace four Ford Explorer marked patrols.

Justification

Replacement schedule: 4years Council approved a four-year replacement schedule for marked patrol vehicles use to lower maintenance costs and higher trade-in allowances, as well as officer safety factors.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	232,000	240,000	324,000	425,000	352,000	1,573,000
Total	232,000	240,000	324,000	425,000	352,000	1,573,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	232,000	240,000	324,000	425,000	352,000	1,573,000
Total	232,000	240,000	324,000	425,000	352,000	1,573,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-312
Project Name Police: Unmarked Administrative

Total Project Cost	\$159,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Police	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100031	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1028 SK1032	2026 Replace Vehicle #	SK1040
2027 Replace Vehicle #	SK1012		

Description

2025: Replace two vehicles SK1028 and SK1032. 2026: Replace one vehicle SK1040. 2027: Replace one vehicle SK1012

Justification

Replacement schedule: 10 years.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	90,000	35,000	34,000	0	0	159,000
Total	90,000	35,000	34,000	0	0	159,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	90,000	35,000	34,000	0	0	159,000
Total	90,000	35,000	34,000	0	0	159,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-322
Project Name Fire: Administration Vehicle-NEW

Total Project Cost	\$75,000	Contact	Fire Chief
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Fire	Priority	2 - Smart to do
Status	Active	Useful Life	6 years
Accounting Code	7800.1740 100032	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	NEW		

Description

Add new vehicle for new Fire Inspector position.

Justification

Replacement schedule: 6 years

Expenditures		2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		75,000	0	0	0	0	75,000
Total		75,000	0	0	0	0	75,000
Funding Sources		2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund		75,000	0	0	0	0	75,000
Total		75,000	0	0	0	0	75,000

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-25-323	Contact	Fire Chief
Project Name	Fire: Tender Truck	Type	Equipment
Total Project Cost	\$618,200	Priority	2 - Smart to do
Department	Equipment Internal Serv. Fund	Useful Life	20 years
Category	Fire	Fund	Capital Equipment Internal Service Fund
Status	Active		
Accounting Code	7800.1740 100032		
2025 Replace Vehicle #	SK1370		

Description

Purchase new 2025 tender truck from Custom Fire Apparatus, Inc. for \$618,168.54.

One (1) Sourcewell DTCO Commercial 2-Door Tender to include published and unpublished options such as but not limited to: upgrade to a 2-Door Kenworth chassis, a Waterous PTO driven 750-GPM pump, a foam delivery system, a 2000 gallon capacity poly water tank, stainless steel body and pump module, tubular stainless steel substructure with lifetime warranty, DOT, Emergency, and Scene lighting, plus an expedited delivery of approximately 360 Working Days.

Justification

Council authorized the purchase using proceeds from sales of SK1115 2006 Rosenbauer Engine/Tender to Ham Lake for \$410,000 and 2021 Ford F350 Brush Truck SK1370 Foreman Co. pending sale on LMC and Brindlee Mountain for \$110,000.

Replacement Schedule: 20 Years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	618,200	0	0	0	0	618,200
Total	618,200	0	0	0	0	618,200
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	618,200	0	0	0	0	618,200
Total	618,200	0	0	0	0	618,200

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-25-331		
Project Name	Inspections: Electric Vehicles (3) - NEW		
Total Project Cost	\$172,500	Contact	Director of Planning & Development
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Inspections	Priority	2 - Smart to do
Status	Active	Useful Life	8 years

Description

The city has been transitioning the inspection fleet to electric vehicles. This is the perfect use for EVs since they are used for inspection within the city and there is significant stop and go to help with regenerative braking. Average cost for current fleet for all three vehicles is less than \$30/month. All vehicles are AWD for site access and winter driving. All vehicles have the latest in safety technology to protect the inspectors in the event of an accident. Vehicles are paid for out of inspection revenue.

2025 - Ford Lightning

2026 - Ford Mach-E

2027 - Ford March-E

Justification

Vehicles are disposed of at eight years when the battery warranty expires.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	68,000	51,500	53,000	0	0	172,500
Total	68,000	51,500	53,000	0	0	172,500
Funding Sources	2025	2026	2027	2028	2029	Total
General Fund	68,000	51,500	53,000	0	0	172,500
Total	68,000	51,500	53,000	0	0	172,500

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-412
Project Name Engineering: 1/2 Ton (class 1) Pickup Truck

Total Project Cost	\$139,500	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Engineering	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100041	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1127 SK1128 SK1135		

Description

2025: Replace three 2015 1/2 ton (class 1) Ford F150 4x4 Pickup SK1127, 1128, 1135. Used for engineering project inspections.

Justification

Replacement schedule: 10 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	139,500	0	0	0	0	139,500
Total	139,500	0	0	0	0	139,500
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	139,500	0	0	0	0	139,500
Total	139,500	0	0	0	0	139,500

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-421
Project Name Public Works Street - Skidsteer Loader

Total Project Cost	\$43,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Street	Priority	2 - Smart to do
Status	Active	Useful Life	1 year
Accounting Code	7800.1740 100042	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1426	2026 Replace Vehicle #	Replace 2025 model
2027 Replace Vehicle #	Replace 2026 model	2028 Replace Vehicle #	Replace 2027 model
2029 Replace Vehicle #	Replace 2028 model		

Description

2025: Replace Bobcat S595 Skidsteer Wheel Loader from 2024. 2026: Replace Bobcat S595 Skidsteer Wheel Loader from 2025. 2027: Replace Bobcat S595 Skidsteer Wheel Loader from 2026. 2028: Replace Bobcat S595 Skidsteer Wheel Loader from 2027. 2029: Replace Bobcat S595 Skidsteer Wheel Loader from 2028.

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures		2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		8,200	8,400	8,600	8,800	9,000	43,000
Total		8,200	8,400	8,600	8,800	9,000	43,000
Funding Sources		2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund		8,200	8,400	8,600	8,800	9,000	43,000
Total		8,200	8,400	8,600	8,800	9,000	43,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-422
Project Name Public Works Street: Plow Truck

Total Project Cost	\$892,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Street	Priority	2 - Smart to do
Status	Active	Useful Life	15 years
Accounting Code	7800.1740 100042	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	NEW	2028 Replace Vehicle #	SK1106 SK1107

Description

2025: Add plow truck due to growth.

2028: Replace two 2013 International plow trucks with box hoist, plow sander and accessories SK1106 and SK1107.

Justification

Replacement schedule: 15 years 2025: This will be an addition to the fleet due to growth.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	280,000	0	0	612,000	0	892,000
Total	280,000	0	0	612,000	0	892,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	280,000	0	0	612,000	0	892,000
Total	280,000	0	0	612,000	0	892,000

Budget Impact

Additional plow truck in 2025

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-426
Project Name Public Works Street: 1-Ton (class 3) Pickup Truck

Total Project Cost	\$71,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Street	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100042	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1156		

Description

Replace SK1156 2015 1-Ton (class 3) Ford F350 pickup truck with plow and power tailgate lift

Justification

Replacement schedule: 10 years.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	71,000	0	0	0	0	71,000
Total	71,000	0	0	0	0	71,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	71,000	0	0	0	0	71,000
Total	71,000	0	0	0	0	71,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-461
Project Name Public Works Park: Skidsteer Loaders

Total Project Cost	\$86,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	1 year
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1427, SK1428	2026 Replace Vehicle #	Replace 2025 model
2027 Replace Vehicle #	Replace 2026 model	2028 Replace Vehicle #	Replace 2027 model
2029 Replace Vehicle #	Replace 2028 model		

Description

2025: Replace two Bobcat Skidsteer Wheel Loaders SK1427 and SK1428 from 2024.

2026: Replace two Bobcat Skidsteer Wheel Loaders from 2025.

2027: Replace two Bobcat Skidsteer Wheel Loaders from 2026.

2028: Replace two Bobcat Skidsteer Wheel Loaders from 2027.

2029: Replace two Bobcat Skidsteer Wheel Loaders from 2028.

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	16,400	16,800	17,200	17,600	18,000	86,000
Total	16,400	16,800	17,200	17,600	18,000	86,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	16,400	16,800	17,200	17,600	18,000	86,000
Total	16,400	16,800	17,200	17,600	18,000	86,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-465
Project Name Public Works Park: Pickup Truck

Total Project Cost	\$58,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1070 SK1071		

Description

Replace two 2015 Colorado compact pickups sk1070, 1071.

Justification

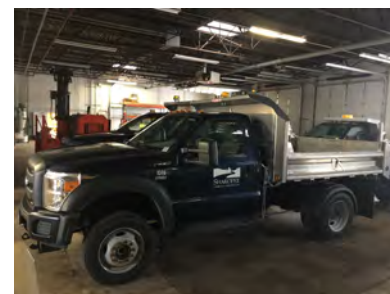
Replacement schedule: 10 years.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	58,000	0	0	0	0	58,000
Total	58,000	0	0	0	0	58,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	58,000	0	0	0	0	58,000
Total	58,000	0	0	0	0	58,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-467
Project Name Public Works Park: 2-Ton (class 5) Alley Truck

Total Project Cost	\$115,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1061		

Description

Replace 2015 truck with dump body and vplow SK1061

Justification

Replacement schedule: 10 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	115,000	0	0	0	0	115,000
Total	115,000	0	0	0	0	115,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	115,000	0	0	0	0	115,000
Total	115,000	0	0	0	0	115,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-468
Project Name Public Works Park: Vac

Total Project Cost	\$41,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	15 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1206		

Description

Replace 2005 Toro versa vac turf sweeper sk1206. This is used for fall and spring turf clean up.

Justification

Replacement schedule: 15 years based on condition.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	41,000	0	0	0	0	41,000
Total	41,000	0	0	0	0	41,000

Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	41,000	0	0	0	0	41,000
Total	41,000	0	0	0	0	41,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-25-469
Project Name Public Works Park: 1-Ton (class 3) Pickup Truck

Total Project Cost	\$142,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2025 Replace Vehicle #	SK1059 SK1060		

Description

Replace two 2015 1-Ton (class 3) pickup trucks 4x4 with plow and tailgate lift SK1059 and SK1060

Justification

Replacement schedule: 10 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	142,000	0	0	0	0	142,000
Total	142,000	0	0	0	0	142,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	142,000	0	0	0	0	142,000
Total	142,000	0	0	0	0	142,000

Project Details

Shakopee, MN



Project # Equip-25-671
Project Name Parks & Recreation: Carpet Extractor

Total Project Cost	\$18,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Recreation	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100067	Fund	Capital Equipment Internal Service Fund

Justification

Extractor was bought over 20yrs ago when major end item cost was less than \$10k and now it is almost twice that.

Expenditures		2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		18,000	0	0	0	0	18,000
Total		18,000	0	0	0	0	18,000
Funding Sources		2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund		18,000	0	0	0	0	18,000
Total		18,000	0	0	0	0	18,000

Budget Impact

Replace carpet extractor whose cost exceeds threshold of \$10k.

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-26-181
Project Name Facilities: Front Mower

Total Project Cost	\$27,100	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Facilities	Priority	2 - Smart to do
Status	Active	Useful Life	2 years
Accounting Code	7800.1740 100018	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1453	2028 Replace Vehicle #	Replace 2026 model

Description

2026: Replace 2024 John Deere Commercial Front Mount Mower 2028: Replace 2026 John Deere Commercial Front Mount Mower

Winter use: city hall, library snow removal (Facilities- 6 months) Summer use: mowing parks and athletic fields (Public Works- Park Maintenance, 6 months)

Justification

Repurchase agreement: 2 years. Repurchase agreements typically cost less and save on maintenance expense and time with continuous warranty.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	13,000	0	14,100	0	27,100
Total	0	13,000	0	14,100	0	27,100
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	13,000	0	14,100	0	27,100
Total	0	13,000	0	14,100	0	27,100

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-26-182
Project Name Facilities: Pickup Truck

Total Project Cost	\$40,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Facilities	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100018	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1133		

Description

Pickup truck 4x2 with lift sk1133

Justification

Replacement schedule: 10 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	40,000	0	0	0	40,000
Total	0	40,000	0	0	0	40,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-26-322
Project Name Fire: 2 Fire Engine Trucks

Total Project Cost	\$2,700,000	Contact	Fire Chief
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Fire	Priority	2 - Smart to do
Status	Active	Useful Life	14 years
Accounting Code	7800.1740 100032	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1117 SK1010 SK1114		

Description

Replace fire operation vehicles: Unit sk1113 will be permanently retired and taken out of service as part of the Fire Department's restructuring. 2005 L1 ladder truck sk1117 (1,540,000) 2006 E2 engine pumper sk1010 (1,023,000) 2006 R1 rescue truck sk1113 (-0-) 2006 R2 rescue truck sk1114 (770,000)

Purchase two new "On Duty" Fire Engines order in 2024 for 2026. \$1,350,000 ea. for a total of \$2,700,000. *New EPA emissions and engine redesign adding \$100,000 per truck.

Justification

Replacement schedule: 14 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	2,700,000	0	0	0	2,700,000
Total	0	2,700,000	0	0	0	2,700,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	2,700,000	0	0	0	2,700,000
Total	0	2,700,000	0	0	0	2,700,000

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-26-323		
Project Name	Fire: Administration Vehicle		
Total Project Cost	\$80,000	Contact	Fire Chief
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Fire	Priority	2 - Smart to do
Status	Active	Useful Life	6 years
Accounting Code	7800.1740 100032	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1345		

Description

Replace 2020 fire administration vehicle sk1345 with accessories/setup.

Justification

Replacement schedule: 6 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

Project Details

Shakopee, MN



Project #	Equip-26-462		
Project Name	Public Works Park: Sand Pro		
Total Project Cost	\$22,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1267		

Description

sk1267 Sand Pro 2040Z to replace 2016 Sand Pro

Justification

10 Years

Expenditures		2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		0	22,000	0	0	0	22,000
Total		0	22,000	0	0	0	22,000
Funding Sources		2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund		0	22,000	0	0	0	22,000
Total		0	22,000	0	0	0	22,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-26-463
Project Name Public Works Park: 1-Ton(class 3) Pickup with plow

Total Project Cost	\$73,500	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1069		

Description

Replace SK1069 2016 1-Ton (class 3) GMC 2500 pickup with plow and power tailgate.

Justification

Replacement schedule: 10 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	73,500	0	0	0	73,500
Total	0	73,500	0	0	0	73,500
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	73,500	0	0	0	73,500
Total	0	73,500	0	0	0	73,500

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-26-465		
Project Name	Public Works Park: Front Mower		
Total Project Cost	\$54,200	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	2 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1452 SK1454	2028 Replace Vehicle #	Replace 2026 model

Description

Used for mowing parks and athletic fields.

2026: Replace two 2024 John Deere Commercial Front Mount Mowers SK1452, SK1454

2028: Replace two 2026 John Deere Commercial Front Mount Mowers

Justification

Repurchase agreement: 2 years. Repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty. Improved model for more efficiency, durability, and productivity.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	26,000	0	28,200	0	54,200
Total	0	26,000	0	28,200	0	54,200
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	26,000	0	28,200	0	54,200
Total	0	26,000	0	28,200	0	54,200

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-26-466
Project Name Public Works Park: Tractor

Total Project Cost	\$268,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1051 SK1065 SK1066 and SK1301 SK1302		

Description

Replace three 2016 John Deere tractors SK1051, 1065, 1066. Two of the three will have front 3 points.

Replace snow plows SK1301 and SK1302 at \$17,000 each.

Justification

Replacement schedule: 10 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	268,000	0	0	0	268,000
Total	0	268,000	0	0	0	268,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	268,000	0	0	0	268,000
Total	0	268,000	0	0	0	268,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-26-467
Project Name Public Works Park: Large Mower

Total Project Cost	\$350,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	8 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1300	2028 Replace Vehicle #	SK1346

Description

2026: Replace 2018 Toro 5910 Grounds Master large area mower SK1300.

2028: Replace 2020 Toro 5910 grounds Master large area mower SK1346.

Justification

8 years/3,000 hours. Used for mowing large open areas, such as parks and athletic fields.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	170,000	0	180,000	0	350,000
Total	0	170,000	0	180,000	0	350,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	170,000	0	180,000	0	350,000
Total	0	170,000	0	180,000	0	350,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-26-469
Project Name Public Works Park - UTV

Total Project Cost	\$13,500	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	2 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1441	2028 Replace Vehicle #	Replace 2026 model

Description

2026: Replace 2024 John Deere Gator Utility Task Vehicle (UTV) SK1441.

2028: Replace 2024 John Deere Gator Utility Task Vehicle (UTV).

This UTV is mostly used for watering plants in the downtown area and other areas in the city.

Justification

Replacement schedule: 2 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	6,500	0	7,000	0	13,500
Total	0	6,500	0	7,000	0	13,500
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	6,500	0	7,000	0	13,500
Total	0	6,500	0	7,000	0	13,500

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-26-671	Contact	Public Works Director
Project Name	Parks & Recreation: Front Mower	Type	Equipment
Total Project Cost	\$27,100	Priority	2 - Smart to do
Department	Equipment Internal Serv. Fund	Useful Life	2 years
Category	Recreation	Fund	Capital Equipment Internal Service Fund
Status	Active	2028 Replace Vehicle #	Replace 2026 model
Accounting Code	7800.1740 100067		
2026 Replace Vehicle #	SK1455		

Description

2026: Replace 2024 SK1455 John Deere Commercial Front Mower. 2028: Replace 2026 John Deere Commercial Front Mower.

Winter use: community center snow removal (Recreation, 6 months) Summer Use: mowing parks and athletic fields (Public Works - Park Maintenance, 6 months)

Justification

Repurchase agreement 2 years. Repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	13,000	0	14,100	0	27,100
Total	0	13,000	0	14,100	0	27,100
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	13,000	0	14,100	0	27,100
Total	0	13,000	0	14,100	0	27,100

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-26-672
Project Name Parks & Recreation: Pickup Trucks

Total Project Cost	\$99,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Recreation	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100067	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1105 SK1122		

Description

2022: Replace two 2016 GMC pickups with power tailgate lift, one with plow, sk1105 and sk1122 Used for maintenance and community center work activity.

Justification

Replacement schedule: 10 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	99,000	0	0	0	99,000
Total	0	99,000	0	0	0	99,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	99,000	0	0	0	99,000
Total	0	99,000	0	0	0	99,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-26-673
Project Name Parks & Recreation: Zamboni's

Total Project Cost	\$446,600	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Recreation	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100067	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1282 SK1283		

Description

Replace two 2016 zamboni machines sk1282 and sk1283 with model 552

Justification

Replacement Schedule: 10 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	446,600	0	0	0	446,600
Total	0	446,600	0	0	0	446,600
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	446,600	0	0	0	446,600
Total	0	446,600	0	0	0	446,600

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-27-321
Project Name Fire: 2 EMS Rescue Trucks

Total Project Cost	\$900,000	Contact	Fire Chief
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Fire	Priority	2 - Smart to do
Status	Active	Useful Life	8 years
Accounting Code	7800.1740 100032	Fund	Capital Equipment Internal Service Fund
2027 Replace Vehicle #	SK1117 SK1010 SK1114		

Description

Replace fire operation vehicles: Unit sk1047 and sk1013 will be permanently retired and taken out of service as part of the Fire Department's restructuring.

Purchase two new quick response EMS rescue trucks order in 2026 for 2027. \$450,000 ea. for a total of \$900,000.

Justification

Replacement schedule: 8 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	900,000	0	0	900,000
Total	0	0	900,000	0	0	900,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	900,000	0	0	900,000
Total	0	0	900,000	0	0	900,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-27-323
Project Name Fire: Battalion Chief Pickup Truck

Total Project Cost	\$125,000	Contact	Fire Chief
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Fire	Priority	2 - Smart to do
Status	Active	Useful Life	4 years
Accounting Code	7800.1740 100032	Fund	Capital Equipment Internal Service Fund
2027 Replace Vehicle #	NEW		

Description

Add Battalion Chief pickup truck response vehicle for new positions. This position is a responding command officer and responsible for multiple stations and units. The vehicle remains at the fire station and is shared on a rotational basis by the three Battalion Chiefs.

Justification

Replacement schedule: 4 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	125,000	0	0	125,000
Total	0	0	125,000	0	0	125,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	125,000	0	0	125,000
Total	0	0	125,000	0	0	125,000

Project Details
Shakopee, MN



Project #	Equip-27-423		
Project Name	Public Works Street: Paving Roller		
Total Project Cost	\$66,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Street	Priority	2 - Smart to do
Status	Active	Useful Life	20 years
Accounting Code	7800.1740 100042	Fund	Capital Equipment Internal Service Fund
2027 Replace Vehicle #	SK1099		

Description

2027 replace Case paving roller SK1099

Justification

Replacement schedule: 20 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	66,000	0	0	66,000
Total	0	0	66,000	0	0	66,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	66,000	0	0	66,000
Total	0	0	66,000	0	0	66,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-27-462
Project Name Public Works Park: Tractor

Total Project Cost	\$116,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2027 Replace Vehicle #	SK1278 SK1394		

Description

Replace SK1278 John Deere 5085M front PTO and three point hitch.

Replace KAGE plow SK1394 \$17,000.

Justification

Replacement schedule: 10 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	116,000	0	0	116,000
Total	0	0	116,000	0	0	116,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	116,000	0	0	116,000
Total	0	0	116,000	0	0	116,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-27-463
Project Name Public Works Park: 2-Ton (class 5) Truck

Total Project Cost	\$110,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2027 Replace Vehicle #	SK1067		

Description

Replace SK1067 with dump body 4x4 2-Ton (class 5) F550

Justification

Replacement schedule: 10 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	110,000	0	0	110,000
Total	0	0	110,000	0	0	110,000

Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	110,000	0	0	110,000
Total	0	0	110,000	0	0	110,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-28-181
Project Name Facilities: TEKT 1570 JDCAB

Total Project Cost	\$6,900	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Facilities	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100018	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #	Sk1316		

Description

Replace cab for SK1316

Justification

Replacement Schedule: 10 Years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	6,900	0	6,900
Total	0	0	0	6,900	0	6,900
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	6,900	0	6,900
Total	0	0	0	6,900	0	6,900

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-28-322		
Project Name	Fire: Brush Truck		
Total Project Cost	\$169,000	Contact	Fire Chief
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Fire	Priority	2 - Smart to do
Status	Active	Useful Life	15 years
Accounting Code	7800.1740 100032	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #	SK1116		

Description

Replace sk1116, a 2010 F350 ford brush truck with a new dedicated 2-door off-road truck for brush fires.

Justification

Replacement schedule: 15 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	169,000	0	169,000
Total	0	0	0	169,000	0	169,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	169,000	0	169,000
Total	0	0	0	169,000	0	169,000

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-28-423		
Project Name	Public Works Street: Grader		
Total Project Cost	\$234,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Street	Priority	2 - Smart to do
Status	Active	Useful Life	15 years
2028 Replace Vehicle #	SK1164		

Description

Replace 2013 Noram 65E Grader SK1164, used for alleys, spreading blacktop and other road projects.

Justification

Replacement schedule: 15 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	234,000	0	234,000
Total	0	0	0	234,000	0	234,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	234,000	0	234,000
Total	0	0	0	234,000	0	234,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-28-462
Project Name Public Works Park: TEKT 1570 JDCAB (2)

Total Project Cost	\$13,800	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #	SK1229, SK1315		

Description

Replace cab for SK1229, SK1315

Justification

Replacement Schedule: 10 Years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	13,800	0	13,800
Total	0	0	0	13,800	0	13,800
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	13,800	0	13,800
Total	0	0	0	13,800	0	13,800

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-28-463		
Project Name	Public Works Park: 2-Ton (class 5) Bucket Truck		
Total Project Cost	\$168,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	20 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #	SK1054		

Description

Replace 2008 2-Ton (class 5) bucket truck SK1054, used for tree trimming, hanging banners and miscellaneous activities.

Justification

Replacement Schedule: 20 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	168,000	0	168,000
Total	0	0	0	168,000	0	168,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	168,000	0	168,000
Total	0	0	0	168,000	0	168,000

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-28-464		
Project Name	Public Works Park: Air Compressor		
Total Project Cost	\$40,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	20 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #	SK1140		

Description

Replace 2008 air compressor SK1140 used for blowing out irrigation systems and other miscellaneous activities.

Justification

Replacement schedule: 20 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	40,000	0	40,000
Total	0	0	0	40,000	0	40,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	40,000	0	40,000
Total	0	0	0	40,000	0	40,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-28-465
Project Name Public Works Park:Pro Core Turf Aerator

Total Project Cost	\$55,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	15 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #	SK1181		

Description

Used for aerating turf areas and soccer fields

Justification

Replacement Schedule: 15 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	55,000	0	55,000
Total	0	0	0	55,000	0	55,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	55,000	0	55,000
Total	0	0	0	55,000	0	55,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-28-671
Project Name Parks & Recreation: Enclosed Trailer

Total Project Cost	\$15,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Recreation	Priority	2 - Smart to do
Status	Active	Useful Life	20 years
Accounting Code	7800.1740 100067	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #	SK1174		

Justification

Current trailer cost less when purchased 15 years ago and now is needed beyond the scope of just ski school.

Expenditures		2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		0	0	0	15,000	0	15,000
Total		0	0	0	15,000	0	15,000

Funding Sources		2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund		0	0	0	15,000	0	15,000
Total		0	0	0	15,000	0	15,000

Budget Impact

Replacement item whose cost exceeds threshold of \$10k.

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-28-672

Project Name Parks & Recreation: TEKT 1570 JDCAB

Total Project Cost	\$6,900	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Recreation	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100067	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #	SK1344		

Description

Replace cab for SK1344

Justification

Replacement Schedule: 10 Years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	6,900	0	6,900
Total	0	0	0	6,900	0	6,900

Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	6,900	0	6,900
Total	0	0	0	6,900	0	6,900

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-29-322
Project Name Fire: Administration Vehicles

Total Project Cost	\$174,000	Contact	Fire Chief
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Fire	Priority	2 - Smart to do
Status	Active	Useful Life	6 years
Accounting Code	7800.1740 100032	Fund	Capital Equipment Internal Service Fund
2029 Replace Vehicle #	SK1430 SK1431		

Description

Replace SK1430 and SK1431 with two new administration vehicles.

Justification

Replacement schedule: 6 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	174,000	174,000
Total	0	0	0	0	174,000	174,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	0	174,000	174,000
Total	0	0	0	0	174,000	174,000

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-29-333		
Project Name	Fire: Administration Vehicle		
Total Project Cost	\$87,000	Contact	Fire Chief
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Fire	Priority	2 - Smart to do
Status	Active	Useful Life	6 years
Accounting Code	7800.1740 100032	Fund	Capital Equipment Internal Service Fund
2026 Replace Vehicle #	SK1345		

Description

Replace 2023 fire quick response rescue vehicle sk1416 with accessories/setup.

Justification

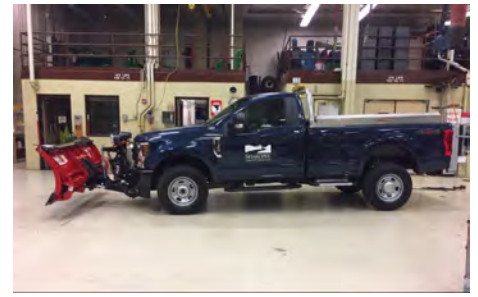
Replacement schedule: 6 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	87,000	87,000
Total	0	0	0	0	87,000	87,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	0	87,000	87,000
Total	0	0	0	0	87,000	87,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-29-421
Project Name Public Works Street: 1-Ton Ford F350 Truck 4X4

Total Project Cost	\$79,900	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Street	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100042	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #		2029 Replace Vehicle #	SK1321

Description

Replace SK1321 1-Ton (class 3) Ford F350 Truck 4X4 with plow and tailgate lift.

Justification

Replacement schedule: 10 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	79,900	79,900
Total	0	0	0	0	79,900	79,900
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	0	79,900	79,900
Total	0	0	0	0	79,900	79,900

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-29-441		
Project Name	Shop: Forklift		
Total Project Cost	\$50,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Fleet	Priority	2 - Smart to do
Status	Active	Useful Life	20 years
Accounting Code	7800.1740 100044	Fund	Capital Equipment Internal Service Fund
2029 Replace Vehicle #	SK1160		

Description

2029: Replace SK1160 Forklift

Justification

Replacement schedule: 20 years.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000

2025 thru 2029

Project Details

Shakopee, MN



Project # Equip-29-461
Project Name Public Works Park: Band 250X Brush Chipper

Total Project Cost	\$70,500	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Public Works- Park	Priority	2 - Smart to do
Status	Active	Useful Life	15 years
Accounting Code	7800.1740 100046	Fund	Capital Equipment Internal Service Fund
2029 Replace Vehicle #	SK1058		

Description

Replace SK1058 Band 250X Brush Chipper

Justification

Replacement Schedule: 20 Years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	70,500	70,500
Total	0	0	0	0	70,500	70,500
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	0	70,500	70,500
Total	0	0	0	0	70,500	70,500

2025 thru 2029

Project Details

Shakopee, MN



Project #	Equip-29-671		
Project Name	Parks & Recreation: JLG JLG Scissors		
Total Project Cost	\$23,000	Contact	Public Works Director
Department	Equipment Internal Serv. Fund	Type	Equipment
Category	Recreation	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7800.1740 100067	Fund	Capital Equipment Internal Service Fund
2028 Replace Vehicle #		2029 Replace Vehicle #	SK1385

Description

Replace JLG Scissor Lift SK1385

Justification

Replacement Schedule: 10 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	23,000	23,000
Total	0	0	0	0	23,000	23,000
Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Internal Service Fund	0	0	0	0	23,000	23,000
Total	0	0	0	0	23,000	23,000

Park Asset Fund

(Tab Insert)

DRAFT

DRAFT

2025 through 2029
Projects & Funding Source by Department
 Shakopee, MN
Projects & Source By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Park Asset Internal Serv. Fund								
Annual Fence Replacement	*PA-24-02	2	15,000	20,000	20,000	20,000		75,000
Annual Trail Reconstruction	*PA-25-01	2	90,000	85,000	85,000	86,000	88,500	434,500
Schleper Stadium ADA Ramp Rehabilitation	*PA-25-02	1	70,000					70,000
Annual Parking Lot Rehabilitation	*PA-26-01	2		110,000	80,000	315,000		505,000
Hamlet Park Playground Replacement/NewPark ID Sign	*PA-27-01	3			180,000			180,000
Cloverleaf Tennis/Basketball Court	*PA-27-02	3			137,000			137,000
1st Ave Retaining Walls-CR 69 downtown tunnel area	*PA-27-03	3			110,000			110,000
Pheasant Run Playground and Sign Replacement	*PA-28-01	3				160,000		160,000
Tahpah Park Lights (Field 2 & 3)	*PA-29-01	2					505,000	505,000
Whispering Oaks Playground and ID Sign Replacement	*PA-29-02	3					185,000	185,000
Memorial Dock Replacement	*PA-29-03	2					20,000	20,000
Park Asset Internal Service Fund			175,000	215,000	612,000	581,000	798,500	2,381,500
Source Grand Total			175,000	215,000	612,000	581,000	798,500	2,381,500
GRAND TOTAL			175,000	215,000	612,000	581,000	798,500	2,381,500

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	PA-24-02		
Project Name	Annual Fence Replacement		
Total Project Cost	\$90,000	Contact	Public Works Director
Department	Park Asset Internal Serv. Fund	Type	Improvement
Category	Park Improvements	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	20 years
Fund	Park Asset IS Fund	Project Code	PA2402

Description

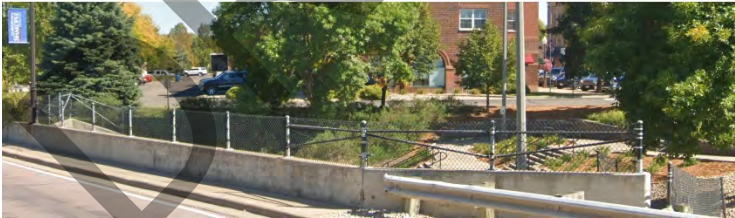
In 2024, replace fencing around the tunnel off of 1st ave and Holmes Street In 2024-28, location of fence replacements to be determined.

Justification

Ongoing maintenance/replacement of fences with a 20 year replacement cycle.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
15,000	Improvements	15,000	20,000	20,000	20,000	0	75,000
Total		15,000	20,000	20,000	20,000	0	75,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
15,000	Park Asset Internal Service Fund	15,000	20,000	20,000	20,000	0	75,000
Total		15,000	20,000	20,000	20,000	0	75,000



DRAFT

This page left blank intentionally

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	PA-25-01		
Project Name	Annual Trail Reconstruction		
Total Project Cost	\$434,500	Contact	Public Works Director
Department	Park Asset Internal Serv. Fund	Type	Improvement
Category	Park Improvements	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	15 years
Fund	Park Asset IS Fund	Project Code	PA2501

Description

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

* 2025-Vierling Greenway Trail from Vierling drive to Goldenrod

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

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	79,500	75,000	75,000	76,000	78,500	384,000
Engineering/Administration	10,500	10,000	10,000	10,000	10,000	50,500
Total	90,000	85,000	85,000	86,000	88,500	434,500
Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	90,000	85,000	85,000	86,000	88,500	434,500
Total	90,000	85,000	85,000	86,000	88,500	434,500

Budget Impact

The City must reconstruct pedestrian ramp facilities to comply with its ADA Transition plan adopted in 2018, increasing the cost of future trail projects compared to previous years' projects



2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	PA-25-02		
Project Name	Schleper Stadium ADA Ramp Rehabilitation		
Total Project Cost	\$70,000	Contact	Public Works Director
Department	Park Asset Internal Serv. Fund	Type	Improvement
Category	Park Improvements	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	30 years
Fund	Park Asset IS Fund	Project Code	PA2504

Description

Replacing wood ramp with aluminum ADA ramping system.

Justification

Ramp has reached its expected life, is deteriorating, and is in need of maintenance for safety and accessibility.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	70,000	0	0	0	0	70,000
Total	70,000	0	0	0	0	70,000
Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	70,000	0	0	0	0	70,000
Total	70,000	0	0	0	0	70,000



DRAFT

This page left blank intentionally

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	PA-26-01
Project Name	Annual Parking Lot Rehabilitation

Total Project Cost	\$505,000	Contact	City Engineer
Department	Park Asset Internal Serv. Fund	Type	Improvement
Category	Public Works	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	25 years
Fund	Park Asset IS Fund	Project Code	PA2403

Description

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.

2026 - Downtown Fuller/2nd Ave parking lot

2027 - O'Dowd parking lot

2028 - Tahpah West parking lot

2028 - Riverview 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.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	99,000	72,000	289,000	0	460,000
Engineering/Administration	0	11,000	8,000	26,000	0	45,000
Total	0	110,000	80,000	315,000	0	505,000
Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	0	110,000	80,000	315,000	0	505,000
Total	0	110,000	80,000	315,000	0	505,000

Budget Impact

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. Update the lighting, repair curbing, and required ADA improvements are generally unfunded mandates to improve accessibility and minimize liability.



DRAFT

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # PA-27-01
Project Name Hamlet Park Playground Replacement/NewPark ID Sign

Total Project Cost	\$180,000	Contact	Public Works Director
Department	Park Asset Internal Serv. Fund	Type	Neighborhood Park
Category	Public Works	Priority	3 Less Important/Future Consideration
Status	Active	Useful Life	25 years
Fund	Park Asset IS Fund	Project Code	PA2704

Description

Originally built in 2002, complete replacement of the playground equipment, meet ADA requirements, surface material, drain tile, garbage cans, benches, table and border sections if needed. Plus we will update the park ID Sign to the new design which was began in 2023

Justification

25 year replacement cycle evaluated for parts availability and safety guidelines.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	168,500	0	0	168,500
Engineering/Administration	0	0	11,500	0	0	11,500
Total	0	0	180,000	0	0	180,000
Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	0	0	180,000	0	0	180,000
Total	0	0	180,000	0	0	180,000



2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # PA-27-02
Project Name Cloverleaf Tennis/Basketball Court

Total Project Cost	\$137,000	Contact	Public Works Director
Department	Park Asset Internal Serv. Fund	Type	Neighborhood Park
Category	Public Works	Priority	3 Less Important/Future Consideration
Status	Active	Useful Life	30 years
Fund	Park Asset IS Fund	Project Code	PA2705

Description

Originally built in 2002, completely replace the blacktop, chain link fencing, tennis nets, new coloring, meet ADA requirements, and install concrete curbing around each court.

Justification

The bituminous has met it's life expectancy.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	131,000	0	0	131,000
Engineering/Administration	0	0	6,000	0	0	6,000
Total	0	0	137,000	0	0	137,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	0	0	137,000	0	0	137,000
Total	0	0	137,000	0	0	137,000



2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	PA-27-03		
Project Name	1st Ave Retaining Walls-CR 69 downtown tunnel area		
Total Project Cost	\$110,000	Contact	Police Chief
Department	Park Asset Internal Serv. Fund	Type	Improvement
Category	Public Works	Priority	3 Less Important/Future Consideration
Status	Active	Useful Life	30 years
Fund	Park Asset IS Fund	Project Code	PA2706

Description

Make repairs to the landscaping walls that are located along the path that goes from 1st avenue to the tunnel.

Justification

Some walls are starting to deteriorate others are starting to lean. Replace some of the walls, and reset the walls that are tipping with existing blocks that are good. Hard surfaces may need to be included in this project. Evaluate at a later date.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	100,000	0	0	100,000
Engineering/Administration	0	0	10,000	0	0	10,000
Total	0	0	110,000	0	0	110,000
Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	0	0	110,000	0	0	110,000
Total	0	0	110,000	0	0	110,000



Capital Improvement Plan**Shakopee, MN**

Project #	PA-28-01
Project Name	Pheasant Run Playground and Sign Replacement

Total Project Cost	\$160,000	Contact	Public Works Director
Department	Park Asset Internal Serv. Fund	Type	Neighborhood Park
Category	Public Works	Priority	3 Less Important/Future Consideration
Status	Active	Useful Life	25 years
Fund	Park Asset IS Fund	Project Code	PA2804

Description

Originally built in 2003, complete replacement of the playground equipment, meet ADA requirements, surface material, drain tile, and border sections if needed. We will also be adding the approved park signage design to this project.

Justification

Originally built in 2002, complete replacement of the playground equipment, meet ADA requirements/upgrades, surface material, drain tile, and border sections if needed. Update ID sign for the park

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	148,500	0	148,500
Engineering/Administration	0	0	0	11,500	0	11,500
Total	0	0	0	160,000	0	160,000
Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	0	0	0	160,000	0	160,000
Total	0	0	0	160,000	0	160,000



2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # PA-29-01
Project Name Tahpah Park Lights (Field 2 & 3)

Total Project Cost	\$505,000	Contact	Public Works Director
Department	Park Asset Internal Serv. Fund	Type	Improvement
Category	Park Improvements	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	30 years
Fund	Park Asset IS Fund		

Description

Replace existing halogen lights, originally installed in the 1980's, with LED at fields two and tree at Tahpah Park.

Justification

Lights are halogen and have reached their life expectancy. LED on timers will provide energy cost savings and improved field lighting quality. This is a dual-use field for softball in the summer and football in the fall.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	0	0	0	437,000	437,000
Planning/Design	0	0	0	0	68,000	68,000
Total	0	0	0	0	505,000	505,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	0	0	0	0	505,000	505,000
Total	0	0	0	0	505,000	505,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	PA-29-02
Project Name	Whispering Oaks Playground and ID Sign Replacement

Total Project Cost	\$185,000	Contact	Public Works Director
Department	Park Asset Internal Serv. Fund	Type	Neighborhood Park
Category	Park Improvements	Priority	3 Less Important/Future Consideration
Status	Active	Useful Life	25 years
Fund	Park Asset IS Fund		

Description

Originally built in 2004, the playground will undergo a complete replacement of its equipment to meet ADA requirements. Updates will include new surface material, drain tile, garbage cans, benches, and picnic tables. Additionally, the park ID sign will be updated to the new design introduced in 2023.

Justification

25 year replacement cycle evaluated for parts availability and safety guidelines.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	0	0	0	185,000	185,000
Total	0	0	0	0	185,000	185,000
Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	0	0	0	0	185,000	185,000
Total	0	0	0	0	185,000	185,000



2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # PA-29-03
Project Name Memorial Dock Replacement

Total Project Cost	\$20,000	Contact	Public Works Director
Department	Park Asset Internal Serv. Fund	Type	Improvement
Category	Park Improvements	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	25 years
Fund	Park Asset IS Fund		

Description

The dock has met the needs for years. It is time to replace the old metal dock and wood boards for a combination of safety, aesthetics, and durability.

Justification

Overall, the justification for a new dock with ADA safety upgrades is based on enhancing accessibility, safety and inclusivity. By prioritizing these factors, you can create a more welcoming and inclusive environment that benefits individuals with disabilities and the broader community alike. This not only improves the public image but also ensures that everyone can enjoy the facility equally.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Park Asset Internal Service Fund	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000



Information Technology Fund

(Tab Insert)

DRAFT

DRAFT

2025 through 2029
Capital Improvement Plan
 Shakopee, MN
Projects & Source By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund								
IT Operational Expenses	*IT-25-001	2	40,000	45,000	45,000	45,000	50,000	225,000
Computer Replacements	*IT-25-002	2	110,000	100,000	100,000	100,000	100,000	510,000
Software Purchases and Maintenance	*IT-25-003	2	300,000	310,000	315,000	320,000	325,000	1,570,000
LOGIS Services	*IT-25-004	2	210,000	215,000	220,000	225,000	230,000	1,100,000
General Consulting Services	*IT-25-005	2	55,000	60,000	60,000	65,000	65,000	305,000
Printer Replacements	*IT-25-006	2	20,000	20,000	20,000	20,000	20,000	100,000
Fiber Redundancy Improvements	*IT-25-007	2	50,000	0				50,000
Network Device Replacement	*IT-25-008	2	30,000	30,000	30,000	30,000	30,000	150,000
Wireless Access	*IT-25-009	2	3,000	3,000	3,000	3,000	85,000	97,000
Surveillance Camera Upgrades	*IT-25-010	2	25,000	15,000	15,000	15,000	15,000	85,000
Building Security	*IT-25-011	2	25,000	25,000	25,000	25,000	25,000	125,000
ERP System	*IT-25-012	2	255,000					255,000
I.T. Internal Service Fund			1,123,000	823,000	833,000	848,000	945,000	4,572,000
Source Grand Total			1,123,000	823,000	833,000	848,000	945,000	4,572,000
GRAND TOTAL			1,123,000	823,000	833,000	848,000	945,000	4,572,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-001
Project Name IT Operational Expenses

Total Project Cost	\$225,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	IT Infrastructure	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	4 years
Fund	I.T. Internal Service Fund	Project Code	IT2401

Description

Purchase of IT items for day-to-day use or replacement of worn out items. These include items such as monitors, cables, mice, keyboards, hard drives, memory sticks, mobile accessories and any other item or accessory which is needed for an employee to complete their daily tasks.

Justification

Employees need updated IT equipment to replace worn out or broken items. Employees also need additional items to add to their efficiency to complete their work. Requests come daily to IT items for items which are broken or worn out from use. These are essential typically smaller items for an employee to be able to consistently perform their duties.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	40,000	45,000	45,000	45,000	50,000	225,000
Total	40,000	45,000	45,000	45,000	50,000	225,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	40,000	45,000	45,000	45,000	50,000	225,000
Total	40,000	45,000	45,000	45,000	50,000	225,000

Budget Impact

Miscellaneous replacement item costs are factored into the IT Internal Services Fund.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-002
Project Name Computer Replacements

Total Project Cost	\$610,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	IT Infrastructure	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	4 years
Fund	I.T. Internal Service Fund	Project Code	IT2402

Description

Scheduled replacement of employee workstations. Each year a planned segment of employees receives a replacement computer if their device reaches its 4-5 year life expectancy depending on the device and its overall use.

Justification

Employee workstations, laptops, and tablets are on a 4-5 year replacement cycle. Devices are purchased with a 4 year warranty to reduce additional costs during the life of the device. Hardware failures and reduced performance of these devices is alleviated with purchasing new technology at the 4-5 year mark. A portion of older computers past the 4-5 year mark are used for summer interns, contractors, or areas that infrequent computer use is required to help reduce overall costs.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
100,000	Equip/Vehicles/Furnishings	110,000	100,000	100,000	100,000	100,000	510,000
	Total	110,000	100,000	100,000	100,000	100,000	510,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
100,000	I.T. Internal Service Fund	110,000	100,000	100,000	100,000	100,000	510,000
	Total	110,000	100,000	100,000	100,000	100,000	510,000

Budget Impact

Computer replacement costs are factored into the IT Internal Fund budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-003

Project Name Software Purchases and Maintenance

Total Project Cost \$1,570,000

Contact I.T. Director

Department I.T. Internal Service Fund

Type Equipment

Category IT Infrastructure

Priority 2 Important-Provide Efficiencies/Return on Invest

Status Active

Useful Life 1 year

Fund I.T. Internal Service Fund

Project Code IT2403

Description

IT and city departments look towards software solutions to enhance business processes, improve the customer experience, and provide value through efficiencies. Software maintenance is also typically required for most software purchases. This fee is paid every year or after the initial purchased support term has ended. This maintenance allows our software environment to stay up-to-date on versions, features, and security.

Justification

A majority of our software requires some form of software maintenance and licensing agreements from the vendor to remain current. Maintenance agreements typically includes phone support, ability to upgrade to the latest versions, licensing, and security patches for vulnerabilities. IT also looks for new software packages that will increase efficiencies in the city and works with the appropriate departments to determine if there is value in the purchase. Some of our larger software agreements include Microsoft, GIS, and Laserfiche.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	300,000	310,000	315,000	320,000	325,000	1,570,000
Total	300,000	310,000	315,000	320,000	325,000	1,570,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	300,000	310,000	315,000	320,000	325,000	1,570,000
Total	300,000	310,000	315,000	320,000	325,000	1,570,000

Budget Impact

Software maintenance costs are factored into the IT Internal Services budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-004
Project Name LOGIS Services

Total Project Cost	\$1,100,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	IT Infrastructure	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	1 year
Fund	I.T. Internal Service Fund	Project Code	IT2404

Description

Logis provides many services for our city in which we pay for their assistance. The city contracts with Logis for data backups, internet, server hosting, software support, and network assistance. Local Government Information Systems (LOGIS) is a Joint Powers, intergovernmental consortium of Minnesota local government units.

Justification

Logis provides several direct IT services to the City. Logis provides secure off-site CJIS compliant backups of all our servers and data, server hosting, network support, monitoring and configuration, general IT consulting, and Logis is the internet service provider to connect to the State of Minnesota.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	210,000	215,000	220,000	225,000	230,000	1,100,000
Total	210,000	215,000	220,000	225,000	230,000	1,100,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	210,000	215,000	220,000	225,000	230,000	1,100,000
Total	210,000	215,000	220,000	225,000	230,000	1,100,000

Budget Impact

Logis service costs are factored into the IT Internal Services budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-005
Project Name General Consulting Services

Total Project Cost	\$305,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	IT Infrastructure	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	1 year
Fund	I.T. Internal Service Fund	Project Code	IT2405

Description

Due to the broad nature and increasing complexity of the technology in our environment we need to periodically bring in external consultants for support, troubleshooting, and security. Specific skillsets are sometimes needed on a short-term basis for installation and configuration to eliminate unplanned downtime within a project or resolve issues.

Justification

We leverage technology consulting companies that specialize in the needed technology to limit downtime, speed up the time to resolution, and for implementations. Obtaining a specific skillset for just an installation or troubleshooting time period can positively impact a projects timeframe and eliminate negative impacts that can be associated with IT changes.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	55,000	60,000	60,000	65,000	65,000	305,000
Total	55,000	60,000	60,000	65,000	65,000	305,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	55,000	60,000	60,000	65,000	65,000	305,000
Total	55,000	60,000	60,000	65,000	65,000	305,000

Budget Impact

IT consulting service costs are factored into the IT Internal Services budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-006
Project Name Printer Replacements

Total Project Cost \$100,000
Department I.T. Internal Service Fund
Category IT Infrastructure
Status Active
Fund I.T. Internal Service Fund

Contact I.T. Director
Type Equipment
Priority 2 Important-Provide Efficiencies/Return on Invest
Useful Life 5 years
Project Code IT2406

Description

Printer Replacements are required after the life expectancy has been exceeded. The life cycle of a printer is typically 5-8 years depending on volume of use and availability of replacement parts. New technology and functions provide additional services staff can leverage for efficiency of work.

Justification

Printing, faxing, and copying are essential staff functions. Scheduled replacement of outdated machines with a history of functional issues are critical to the efficiency of staff. Time to repair and availability of replacement parts are key to the usefulness of any device. Shortening the time to repair limits this impact with newer models.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Budget Impact

Printer replacement costs are factored into the IT Internal Fund budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-007
Project Name Fiber Redundancy Improvements

Total Project Cost	\$50,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	IT Infrastructure	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	20 years
Fund	I.T. Internal Service Fund	Project Code	IT2407

Description

Datacenters Redundancy Infrastructure Project

Justification

Project to continue to address single points of failure between datacenters and buildings. Additional fiber runs and equipment are needed to make this possible.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Budget Impact

Additional infrastructure costs are factored into the IT Internal Fund budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-008
Project Name Network Device Replacement

Total Project Cost	\$150,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	IT Infrastructure	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	5 years
Fund	I.T. Internal Service Fund	Project Code	IT2408

Description

Purchase of new network equipment due to replacement cycle.

Justification

Best practice is to replace network equipment every 5-6 years. Replacement equipment is required to keep up-to-date on certain versions of software, patches, and to take advantage of new speed and functionality.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Budget Impact

Network equipment replacement costs are factored into the IT Internal Services budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	IT-25-009		
Project Name	Wireless Access		
Total Project Cost	\$97,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	IT Infrastructure	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	7 years
Fund	I.T. Internal Service Fund	Project Code	IT2409

Description

Wireless Access Point Replacement Project

Justification

Best practice is to replace network access points every 6-7 years or when the manufacturer announces a product sunset date. Replacement equipment is required to keep up-to-date on certain versions of software, patches, security and to take advantage of new speed and functionality.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	3,000	3,000	3,000	3,000	85,000	97,000
Total	3,000	3,000	3,000	3,000	85,000	97,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	3,000	3,000	3,000	3,000	85,000	97,000
Total	3,000	3,000	3,000	3,000	85,000	97,000

Budget Impact

Costs are factored into the IT Internal Fund budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-010
Project Name Surveillance Camera Upgrades

Total Project Cost	\$85,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	IT Infrastructure	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	5 years
Fund	I.T. Internal Service Fund	Project Code	IT2410

Description

Building Surveillance Camera Replacements

Justification

Best practice is to replace surveillance cameras every 6-7 years or when the manufacturer announces a product sunset date. Replacement equipment is required to keep up-to-date on certain versions of software, patches, security and to take advantage of new features and functionality such as video quality, tracking ability, and compression.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	25,000	15,000	15,000	15,000	15,000	85,000
Total	25,000	15,000	15,000	15,000	15,000	85,000

Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	25,000	15,000	15,000	15,000	15,000	85,000
Total	25,000	15,000	15,000	15,000	15,000	85,000

Budget Impact

Costs are factored into the IT Internal Fund budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # IT-25-011
Project Name Building Security

Total Project Cost	\$125,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	Buildings	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	7 years
Fund	I.T. Internal Service Fund	Project Code	IT2411

Description

Building security updates and upgrades. This includes such features as additional security cameras, door access, and other security enhancements and replacements.

Justification

With ever changing security considerations it is critical we keep up with building security enhancements. Cameras allow staff to review and act on situations in areas such as the Community Center providing an additional layer of safety for the public, employees, and residents. Door card access allows for centralized security, remote unlocking of doors, and quickly revoking permissions if cards are lost. As buildings age, existing systems must be kept up-to-date, including hardware and software.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Budget Impact

Building security costs are factored into the IT Internal Services budget process.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	IT-25-012		
Project Name	ERP System		
Total Project Cost	\$255,000	Contact	I.T. Director
Department	I.T. Internal Service Fund	Type	Equipment
Category	Equipment: Computers	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	15 years
Fund	I.T. Internal Service Fund	Project Code	IT2411

Description

Oracle Cloud replaces various applications currently used and will be a fully-integrated human resources, payroll and general ledger with built in workflows (time entry/accounts payable/on boarding/etc.), budgeting, financial reports and dashboards. The one-time implementation cost covers the additional support to transition from the current software along with the initial buy-in cost.

Justification

Shakopee is a member of the LOGIS consortium which provides technology solutions and support for local government members. The consortium recently completed an 18 month process researching, evaluating and selecting a new enterprise resource planning (ERP) system provider to replace the finance and human resources software. The Oracle Cloud ERP system is a top tier cloud based solution and includes guaranteed pricing over the next ten years at rates below what the City would be able to obtain on an individual basis.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	255,000	0	0	0	0	255,000
Total	255,000	0	0	0	0	255,000
Funding Sources	2025	2026	2027	2028	2029	Total
I.T. Internal Service Fund	255,000	0	0	0	0	255,000
Total	255,000	0	0	0	0	255,000

Budget Impact

Funding for the implementation cost was included in the 2024 budget and will be transferred and carried forward in the I.T. Internal Service Fund..

DRAFT

This page left blank intentionally

Building Asset Fund

(Tab Insert)

DRAFT

DRAFT

2025 through 2029
Capital Improvement Plan
 Shakopee, MN
Projects & Source By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Building Internal Service Fund								
Innovation Center/Incubator	*BA-20-005	3	13,000,000					13,000,000
500 Gorman Building Parking Lot Full Depth Reclaim	*BA-24-005	1	130,000					130,000
Misc Building Improvements	*BA-25-001	2	60,000	60,000	60,000	60,000	60,000	300,000
Fire Station #1 Boilers	*BA-25-003	1	120,000					120,000
Police Department Water Heater	*BA-25-004	1	15,000					15,000
Log Cabin - Furnace/AC/Water Heater	*BA-25-005	1	18,000					18,000
Community Center/Ice Arena Exterior Paint	*BA-25-006	2	13,000					13,000
Public Works Shop Boilers	*BA-25-008	1	100,000					100,000
Community Center Sauna	*BA-25-009	1	75,000					75,000
Fire Station #1 Foundation	*BA-25-010	1	25,000					25,000
Sand Venture AV and Speaker System	*BA-25-011	2	23,000					23,000
Sand Venture Shade Structure Replacement	*BA-25-012	2	50,000					50,000
Cellular Dialers for Fire Panels	*BA-25-013	1	20,000					20,000
Elevator Code Updates	*BA-26-003	1		20,000				20,000
Police Department LED Lighting Upgrades	*BA-26-004	2		80,000				80,000
Fire Station #2 Renovation	*BA-26-005	1		950,000				950,000
Police Department Roof	*BA-26-006	1		500,000				500,000
Police Department A/C Condenser and Boiler	*BA-27-002	1			210,000			210,000
Community Center Rooftop Unit	*BA-27-004	1			30,000			30,000
Fire Station #2 Water Heaters	*BA-27-005	1			20,000			20,000
Fire Station #2 Water Softener	*BA-27-006	2			10,000			10,000
500 Gorman Building LED Lighting	*BA-27-007	2			75,000			75,000
Fire Station #2 Rooftop Air Handling Units	*BA-27-008	1			250,000			250,000
Library A/C Condenser	*BA-27-010	1			100,000			100,000
Community Center Weight Equipment Replacement	*BA-27-011	2			175,000			175,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Community Center HVAC Rooftop Unit	*BA-28-002	1				50,000		50,000
Outdoor LED Lighting Conversions	*BA-28-003	2				80,000		80,000
Fire Station #2 A/C Mini splits (2)	*BA-28-004	1				80,000		80,000
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
Fire Station #2 Reroof	*BA-28-008	1				40,000		40,000
Community Center Pool Heat Exchangers	*BA-28-009	2				200,000		200,000
Community Center Rooftop Units	*BA-28-010	1				310,000	360,000	670,000
Sand Venture Filters 1-3 Media Replacement	*BA-28-011	1				51,000		51,000
Police Department Back Parking Lot Mill & Overlay	*BA-29-001	1					150,000	150,000
Police Department Carpet Replacement	*BA-29-002	2					130,000	130,000
Community Center Water Heater	*BA-29-003	2					15,000	15,000
City Hall Boilers	*BA-29-004	2					125,000	125,000
Fire Station #1 Garage Heaters	*BA-29-005	1					50,000	50,000
Public Works Make-Up Air Units	*BA-29-006	1					25,000	25,000
Library Parking Lot Reconstruction	*BA-29-007	1					142,000	142,000
Police Department IT Room AC Mini-Split	*BA-29-008	1					20,000	20,000
Public Works Gate and Fencing	*BA-29-009	2					70,000	70,000
Car Wash Replacement	*BA-29-010	1					200,000	200,000
Building Internal Service Fund			649,000	1,610,000	930,000	1,766,000	1,347,000	6,302,000
Cost Sharing, MnDOT/Federal			2,500,000					2,500,000
Grants			6,500,000					6,500,000
State Bonding Funds			4,000,000					4,000,000
Source Grand Total			13,649,000	1,610,000	930,000	1,766,000	1,347,000	19,302,000
GRAND TOTAL			13,649,000	1,610,000	930,000	1,766,000	1,347,000	19,302,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # BA-20-005
Project Name Innovation Center/Incubator

Total Project Cost	\$13,000,000	Contact	Director of Planning & Development
Department	Building Internal Service Fund	Type	Buildings
Category	Buildings	Priority	3 Less Important/Future Consideration
Status	Active	Useful Life	30 years
Accounting Code	BA20005	Fund	Building Asset IS Fund
Project Code	BA2005		

Description

New building for community innovation and business building in cooperation with post secondary education in cooperation with Scott County CDA and Minnesota State University. Building will serve as a business incubator and support business training needs and post secondary education for the region's residents. \$1.5 million has been committed by HUD/Federal Appropriation and we have applied for an addition \$3 million from Federal appropriation and \$4 million from direct State Funding.

Justification

Critical need for the community. Post secondary education has been a need in the community for more than ten years. Business incubation and innovation was identified as a growing need in Envision Shakopee, the 2040 Comprehensive Plan.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	12,000,000	0	0	0	0	12,000,000
Planning/Design	1,000,000	0	0	0	0	1,000,000
Total	13,000,000	0	0	0	0	13,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Grants	6,500,000	0	0	0	0	6,500,000
State Bonding Funds	4,000,000	0	0	0	0	4,000,000
Cost Sharing, MnDOT/Federal	2,500,000	0	0	0	0	2,500,000
Total	13,000,000	0	0	0	0	13,000,000

Budget Impact

Building would be owned by the EDA. Similar to the library, we would be doing maintenance and utilities. Project contingent upon successful funding by outside sources.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



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

Total Project Cost	\$950,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Improvement
Category	Public Works	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	25 years
Accounting Code	5962/6962	Fund	Building Asset IS Fund
Project Code	BA2405		

Description

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
820,000	Improvements	116,000	0	0	0	0	116,000
	Engineering/Administration	14,000	0	0	0	0	14,000
	Total	130,000	0	0	0	0	130,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
820,000	Building Internal Service Fund	130,000	0	0	0	0	130,000
	Total	130,000	0	0	0	0	130,000

Budget Impact

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.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	BA-25-001		
Project Name	Misc Building Improvements		
Total Project Cost	\$350,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Buildings	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Fund	Building Asset IS Fund
Project Code	BA2401		

Description

This is a recurring line item in the CIP for the purposes of making funding available for smaller projects that increase energy efficiency, reduce maintenance costs, improve ergonomic safety, or are otherwise necessary for the ongoing maintenance of city facilities.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
50,000	Other	60,000	60,000	60,000	60,000	60,000	300,000
	Total	60,000	60,000	60,000	60,000	60,000	300,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
50,000	Building Internal Service Fund	60,000	60,000	60,000	60,000	60,000	300,000
	Total	60,000	60,000	60,000	60,000	60,000	300,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-25-003
Project Name Fire Station #1 Boilers

Total Project Cost	\$120,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Fire	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	15 years
Fund	Building Asset IS Fund	Project Code	BA2505

Description

Replacement of the boilers in Fire Station #1.

Justification

The boilers in Fire Station #1 will reach the end of their expected usable life at this time. Timely replacement of boilers will improve efficiency in their operations, reduce long-term maintenance costs, and avoid boiler failure resulting in a loss of heat to the facility.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	120,000	0	0	0	0	120,000
Total	120,000	0	0	0	0	120,000

Capital Improvement Plan

Shakopee, MN



Project # BA-25-004
Project Name Police Department Water Heater

Total Project Cost	\$15,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Police	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	20 years
Fund	Building Asset IS Fund	Project Code	BA2506

Description

Replacement of the water heater at police department.

Justification

The water heater in the police department has reached the end of its useful life and needs to be replaced. Hot water is required for operations of the building.

Expenditures		2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		15,000	0	0	0	0	15,000
Total		15,000	0	0	0	0	15,000
Funding Sources		2025	2026	2027	2028	2029	Total
Building Internal Service Fund		15,000	0	0	0	0	15,000
Total		15,000	0	0	0	0	15,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-25-005
Project Name Log Cabin - Furnace/AC/Water Heater

Total Project Cost	\$18,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Lions Park
Category	Recreation	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	10 years
Fund	Park Asset IS Fund	Project Code	BA2507

Description

Replace the furnace, air conditioner, and water heater at the Log Cabin in Lions Park.

Justification

The air conditioner and furnace will have reached the end of their useful life and will need to be replaced in order to continue renting this facility.

Expenditures		2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		18,000	0	0	0	0	18,000
Total		18,000	0	0	0	0	18,000
Funding Sources		2025	2026	2027	2028	2029	Total
Building Internal Service Fund		18,000	0	0	0	0	18,000
Total		18,000	0	0	0	0	18,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-25-006
Project Name Community Center/Ice Arena Exterior Paint

Total Project Cost	\$13,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Community Center
Category	Recreation	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	5 years
Fund	Building Asset IS Fund	Project Code	BA2508

Description

Painting the exterior of the Community Center and Ice Arena

Justification

As part of the 2020 capital improvement plan, the exterior of the Community Center and Ice Arena was sanded and repainted to replace the original stain which did not seal well. Going forward, touch up painting will be necessary every five years or so to ensure the long term integrity of the wood under the paint.

Expenditures		2025	2026	2027	2028	2029	Total
Construction/Maintenance		13,000	0	0	0	0	13,000
Total		13,000	0	0	0	0	13,000
Funding Sources		2025	2026	2027	2028	2029	Total
Building Internal Service Fund		13,000	0	0	0	0	13,000
Total		13,000	0	0	0	0	13,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-25-008
Project Name Public Works Shop Boilers

Total Project Cost	\$100,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Public Works	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	15 years
Fund	Building Asset IS Fund	Project Code	BA2512

Description

Replace two boilers that provide heat for the public works shop and building.

Justification

These boilers will have reached the end of their useful life. Timely replacement of boilers ensures continuous operation and heat during cold weather months.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-25-009

Project Name Community Center Sauna

Total Project Cost \$75,000

Department Building Internal Service Fund

Category Recreation

Status Active

Contact Parks & Recreation Director

Type Community Center

Priority 1 Critical for Safety/Preservation of Assets

Useful Life 10 years

Description

Replacement of the sauna wood paneling and heating unit.

Justification

The sauna unit in the Community Center has not been updated since the Community Center renovation. The area gets considerable use and operates under challenging conditions, so the equipment is approaching the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	75,000	0	0	0	0	75,000
Total	75,000	0	0	0	0	75,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	75,000	0	0	0	0	75,000
Total	75,000	0	0	0	0	75,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-25-010
Project Name Fire Station #1 Foundation

Total Project Cost	\$25,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	20 years

Description

Internal and external work to resolve foundation concerns at Fire Station #1.

Justification

During the remodel of Fire Station #1 multiple areas of concern were located within the foundation of the facility stemming from drainage issues and moisture leaking into the building. The immediate issues were addressed as part of the remodel project but a more comprehensive review and solution needs to be in place to preserve the long-term use of the facility.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	25,000	0	0	0	0	25,000
Total	25,000	0	0	0	0	25,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # BA-25-011

Project Name Sand Venture AV and Speaker System

Total Project Cost	\$23,000	Contact	Parks & Recreation Director
Department	Building Internal Service Fund	Type	SandVenture
Category	Recreation	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	10 years

Supplemental Attachments

[None](#)

Expenditures	2025	2026	2027	2028	2029	Total
Other	23,000	0	0	0	0	23,000
Total	23,000	0	0	0	0	23,000

Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	23,000	0	0	0	0	23,000
Total	23,000	0	0	0	0	23,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	BA-25-012		
Project Name	Sand Venture Shade Structure Replacement		
Total Project Cost	\$50,000	Contact	Parks & Recreation Director
Department	Building Internal Service Fund	Type	SandVenture
Category	Recreation	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	15 years

Description

Replace current shade structures at Sand Venture.

Justification

Replacement of the existing shade structures were not part of the renovation project and have exceeded their estimated useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-25-013
Project Name Cellular Dialers for Fire Panels

Total Project Cost	\$20,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Buildings	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	10 years

Description

In order to comply with state fire code, new dialers need to be installed on several of the city's fire panels in various facilities. Traditional landlines are being phased out and many of our facilities do not currently possess the technology needed to be able to call out in the event of an emergency when landlines are ultimately shut down. Newer fire panels already possess the necessary technology but upgrades will need to be made to older panels in order to comply.

Expenditures	2025	2026	2027	2028	2029	Total
Other	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	BA-26-003		
Project Name	Elevator Code Updates		
Total Project Cost	\$20,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	20 years
Fund	Building Asset IS Fund	Project Code	BA2608

Description

Elevator state building code updates.

Justification

Due to updates in the state building code, some older elevators in city facilities will need modifications to the door closure security mechanisms. Newer facilities already have these safety mechanisms in place.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	20,000	0	0	0	20,000
Total	0	20,000	0	0	0	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	20,000	0	0	0	20,000
Total	0	20,000	0	0	0	20,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-26-004
Project Name Police Department LED Lighting Upgrades

Total Project Cost	\$80,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	20 years

Description

Convert the lighting in the Police Department to LEDs.

Justification

Conversion to LED lighting will decrease the cost of supplies needed and staff time spent replacing bulbs and ballasts, as well as decrease the utility costs to light the building. If energy efficiency grants are available, they will be applied for in order to help offset costs.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	BA-26-005		
Project Name	Fire Station #2 Renovation		
Total Project Cost	\$950,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	30 years
Accounting Code	BA24006	Fund	Building Asset IS Fund
Project Code	BA2406		

Description

Fire Station #2 renovation will include the conversion of the temporary living quarters to permanent dorm rooms, move turnout gear lockers to "dirty side" of station, add training to the mezzanine.

Justification

In 2024 the Fire Department converted to a 24-hour staffing model and implemented temporary living quarters for overnight staff at station 2. In order to make this a more long-term solution Fire Station #2 is in need of renovations to form permanent dorm structures for the health, safety, and privacy of departmental staff. In order to create the living quarters the turnout gear lockers need to be moved and facilities will need to be reconfigured.

Expenditures	2025	2026	2027	2028	2029	Total
Building Construction	0	950,000	0	0	0	950,000
Total	0	950,000	0	0	0	950,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	950,000	0	0	0	950,000
Total	0	950,000	0	0	0	950,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-26-006

Project Name Police Department Roof

Total Project Cost \$500,000

Department Building Internal Service Fund

Category Police

Status Active

Fund Building Asset IS Fund

Contact

Assistant City Administrator

Type

Buildings

Priority

1 Critical for Safety/Preservation of Assets

Useful Life

20 years

Project Code

BA2609

Description

Replace the roof on the Police Department.

Justification

The roof on the Police Department will have reached the end of its useful life. Timely replacement of the roof will result in lower long term maintenance costs by reducing water penetration.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	500,000	0	0	0	500,000
Total	0	500,000	0	0	0	500,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-27-002

Project Name Police Department A/C Condenser and Boiler

Total Project Cost \$210,000

Department Building Internal Service Fund

Category Police

Status Active

Fund Building Asset IS Fund

Contact Assistant City Administrator

Type Buildings

Priority 1 Critical for Safety/Preservation of Assets

Useful Life 15 years

Project Code BA2702

Description

Replace the A/C condenser and boiler in the Police Department.

Justification

The A/C condenser and boiler in the Police Department will have reached the end of their useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	210,000	0	0	210,000
Total	0	0	210,000	0	0	210,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	210,000	0	0	210,000
Total	0	0	210,000	0	0	210,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-27-004
Project Name Community Center Rooftop Unit

Total Project Cost	\$30,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Community Center
Category	Recreation	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	15 years
Fund	Building Asset IS Fund	Project Code	BA2705

Description

Replacement of an HVAC rooftop unit at the Community Center.

Justification

There are 12 total rooftop units at the Community Center, and they will all be reaching the end of their useful life. Replacement of these units will decrease long-term maintenance costs and improve energy efficiency.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-27-005
Project Name Fire Station #2 Water Heaters

Total Project Cost	\$20,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Fire	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	15 years
Fund	Building Asset IS Fund	Project Code	BA2706

Description

Replace the water heaters at Fire Station #2.

Justification

The water heaters at Fire Station #2 will have reached the end of their useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	20,000	0	0	20,000
Total	0	0	20,000	0	0	20,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	20,000	0	0	20,000
Total	0	0	20,000	0	0	20,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-27-006
Project Name Fire Station #2 Water Softener

Total Project Cost	\$10,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Fire	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	15 years
Fund	Building Asset IS Fund	Project Code	BA2707

Description

Replace water softener at Fire Station #2.

Justification

The water softener at Fire Station #2 will have reached the end of its useful life. Replacement of this equipment increases the life of plumbing fixtures in the building, and is needed due to the hardness of the water in Shakopee.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	10,000	0	0	10,000
Total	0	0	10,000	0	0	10,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	10,000	0	0	10,000
Total	0	0	10,000	0	0	10,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-27-007
Project Name 500 Gorman Building LED Lighting

Total Project Cost	\$75,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	20 years

Description

Convert the lighting in the garage and equipment areas to LEDs.

Justification

Conversion to LED lighting will decrease the amount of staff time and cost of supplies needed to replace bulbs and ballasts, and decrease the cost to light the building. If energy efficiency grants are available, they will be applied for.

Expenditures		2025	2026	2027	2028	2029	Total
Improvements		0	0	75,000	0	0	75,000
Total		0	0	75,000	0	0	75,000
Funding Sources		2025	2026	2027	2028	2029	Total
Building Internal Service Fund		0	0	75,000	0	0	75,000
Total		0	0	75,000	0	0	75,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-27-008
Project Name Fire Station #2 Rooftop Air Handling Units

Total Project Cost	\$250,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Fire	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	15 years
Fund	Building Asset IS Fund	Project Code	BA2602

Description

Rooftop units (2)

Justification

Fire Station 2 rooftop units will be reaching the end of their expected life. Replacement of units at this time will decrease long term maintenance expense and improve energy efficiency.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	250,000	0	0	250,000
Total	0	0	250,000	0	0	250,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-27-010
Project Name Library A/C Condenser

Total Project Cost	\$100,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Library	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	15 years
Fund	Building Asset IS Fund	Project Code	BA2604

Description

Replace AC condenser at the Library.

Justification

The AC condenser at the library has reached the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	BA-27-011		
Project Name	Community Center Weight Equipment Replacement		
Total Project Cost	\$175,000	Contact	Parks & Recreation Director
Department	Building Internal Service Fund	Type	Equipment
Category	Recreation	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	10 years

Description

Replace all weight equipment at the Shakopee Community Center.

Justification

The weight equipment will be ten years old in 2027 and will have reached its estimated useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000
Budget Items	2025	2026	2027	2028	2029	Total
Supplies/Materials	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

Capital Improvement Plan

Shakopee, MN



Project # BA-28-002
Project Name Community Center HVAC Rooftop Unit

Total Project Cost	\$50,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Buildings	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	20 years
Fund	Building Asset IS Fund	Project Code	BA2802

Description

Replacement of a rooftop unit at the Community Center.

Justification

The rooftop HVAC unity at the Community Center will have reached the end of its useful life. Timely replacement is necessary to avoid a lapse in HVAC service ot the facility.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	0	50,000

Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	0	50,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-28-003
Project Name Outdoor LED Lighting Conversions

Total Project Cost	\$80,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	20 years
Fund	Building Asset IS Fund	Project Code	BA2803

Description

Convert outdoor lighting to LED fixtures at City Hall, Police Department, Public Works, Fire Stations 1 and 2, 500 Gorman Street, and the Library.

Justification

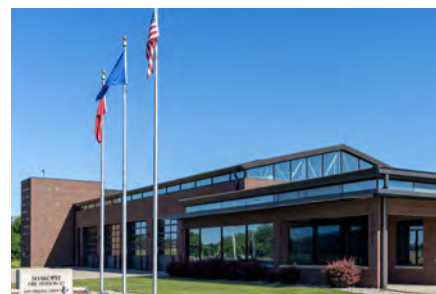
Conversion to LED lighting will decrease the amount spent in time and supplies, and decrease overall energy costs. Typical payback for LED lighting conversions is between three and seven years, and if grants become available they will be applied for and utilized as part of the funding strategy.

Expenditures		2025	2026	2027	2028	2029	Total
Construction/Maintenance		0	0	0	80,000	0	80,000
Total		0	0	0	80,000	0	80,000
Funding Sources		2025	2026	2027	2028	2029	Total
Building Internal Service Fund		0	0	0	80,000	0	80,000
Total		0	0	0	80,000	0	80,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-28-004
Project Name Fire Station #2 A/C Mini splits (2)

Total Project Cost	\$80,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Fire	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	15 years
Fund	Building Asset IS Fund	Project Code	BA2704

Description

Replacement of the A/C mini splits in Fire Station #2.

Justification

This equipment will have reached the end of its useful life. Replacing the equipment in a timely manner will reduce long-term maintenance costs, as well as assist with the redundancy and efficiency of the A/C system.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	BA-28-005		
Project Name	500 Gorman Building Roof Replacement		
Total Project Cost	\$800,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	20 years
Fund	Building Asset IS Fund	Project Code	BA2805

Description

Replace the roof on the 500 Gorman building.

Justification

The roof on the 500 Gorman building will have reached the end of its useful life. Timely replacement of the roof will help to ensure the long term structural integrity of the building and decrease maintenance costs related to water leaks.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	800,000	0	800,000
Total	0	0	0	800,000	0	800,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	800,000	0	800,000
Total	0	0	0	800,000	0	800,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-28-006

Project Name Ice Arena Water Heaters

Total Project Cost \$80,000

Department Building Internal Service Fund

Category Facilities

Status Active

Fund Building Asset IS Fund

Contact Assistant City Administrator

Type Buildings

Priority 2 Important-Provide Efficiencies/Return on Invest

Useful Life 20 years

Project Code BA2806

Description

Replace water heaters at the Ice Arena.

Justification

The water heaters at the Ice Arena will have reached the end of their useful life. Timely replacement is needed for a reduction in maintenance costs, as well as replacing them before there is a failure resulting in a loss of hot water to the facility.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-28-007
Project Name Fire Station #1 Water Heater

Total Project Cost	\$15,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Fire	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	20 years
Fund	Building Asset IS Fund	Project Code	BA2807

Description

Replacement of the water heater at Fire Station #1.

Justification

The water heater at Fire Station #1 has reached the end of its useful like and needs to be replaced. Hot water is required for operations of the building.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	15,000	0	15,000
Total	0	0	0	15,000	0	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	15,000	0	15,000
Total	0	0	0	15,000	0	15,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-28-008
Project Name Fire Station #2 Reroof

Total Project Cost	\$40,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Buildings	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	20 years

Description

Replace the roof on Fire Station #2.

Justification

The flat roof section on Fire Station #2 will have reached the end of its useful life. Timely replacement of the roof will result in lower long-term maintenance costs by reducing water penetration to the facility.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	40,000	0	40,000
Total	0	0	0	40,000	0	40,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	40,000	0	40,000
Total	0	0	0	40,000	0	40,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-28-009

Project Name Community Center Pool Heat Exchangers

Total Project Cost \$200,000

Contact Parks & Recreation Director

Department Building Internal Service Fund

Type Community Center

Category Facilities

Priority 2 Important-Provide Efficiencies/Return on Invest

Status Active

Useful Life 20 years

Fund Building Asset IS Fund

Project Code BA2809

Description

Replace Community Center pool water heaters with heat exchangers.

Justification

The Community Center currently relies on water heaters to heat the pool. These units are aging and in need of replacement. Replacing these units with heat exchangers will utilize the building boilers to heat the water rather than natural gas. The exchangers will heat more effectively and reduce the need for natural gas, thus reducing long-term costs and increasing efficiency. If grant funding is available for efficiency upgrades, the grants will be applied for and used to offset direct costs.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	200,000	0	200,000
Total	0	0	0	200,000	0	200,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	200,000	0	200,000
Total	0	0	0	200,000	0	200,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-28-010
Project Name Community Center Rooftop Units

Total Project Cost	\$670,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Community Center
Category	Buildings	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	15 years

Description

Replacement of the HVAC rooftop units at the Community Center.

Justification

There are twelve rooftop units at the Community Center, and they are expected to reach the end of their useful life in the near future. Replacement of the units will decrease long-term maintenance costs, improve energy efficiency, and likely avoid equipment failure.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	310,000	360,000	670,000
Total	0	0	0	310,000	360,000	670,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	310,000	360,000	670,000
Total	0	0	0	310,000	360,000	670,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	BA-28-011		
Project Name	Sand Venture Filters 1-3 Media Replacement		
Total Project Cost	\$51,000	Contact	Parks & Recreation Director
Department	Building Internal Service Fund	Type	Maintenance
Category	Recreation	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	7 years

Description

Replace the sand media in filters 1-3 at Sand Venture

Expenditures	2025	2026	2027	2028	2029	Total
Building Construction	0	0	0	51,000	0	51,000
Total	0	0	0	51,000	0	51,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	51,000	0	51,000
Total	0	0	0	51,000	0	51,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	BA-29-001		
Project Name	Police Department Back Parking Lot Mill & Overlay		
Total Project Cost	\$150,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Improvement
Category	Police	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	25 years

Description

Project includes a mill and overlay of the bituminous asphalt surface in the back parking lot at 475 Gorman Street. The rehabilitation work includes removal of the pavement surface, full depth spot repair and patching, spot curb and gutter repair, upgrade of pedestrian curb ramps, and a bituminous pavement resurfacing.

Justification

This is a continuation of the city's pavement preservation program to maintain existing infrastructure. The city must also reconstruct pedestrian ramp facilities per the ADA transition plan adopted in 2018.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	135,000	135,000
Engineering/Administration	0	0	0	0	15,000	15,000
Total	0	0	0	0	150,000	150,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	150,000	150,000
Total	0	0	0	0	150,000	150,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	BA-29-002		
Project Name	Police Department Carpet Replacement		
Total Project Cost	\$130,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Buildings	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	30 years

Description

Replace the carpet within the Police Department.

Justification

The carpet in the Police Department will have reached the end of its useful life.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	0	0	0	130,000	130,000
Total	0	0	0	0	130,000	130,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	130,000	130,000
Total	0	0	0	0	130,000	130,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	BA-29-003		
Project Name	Community Center Water Heater		
Total Project Cost	\$15,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Community Center
Category	Facilities	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	15 years

Description

Replacement of a water heater at the Community Center.

Justification

The water heater in the Community Center will have reached the end of its useful life and will need to be replaced. How water is required for the operations of the facility.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	0	0	0	15,000	15,000
Total	0	0	0	0	15,000	15,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	15,000	15,000
Total	0	0	0	0	15,000	15,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-29-004

Project Name City Hall Boilers

Total Project Cost \$125,000

Department Building Internal Service Fund

Category Facilities

Status Active

Contact

Assistant City Administrator

Type

Buildings

Priority

2 Important-Provide Efficiencies/Return on Invest

Useful Life

15 years

Description

Replacement of the boilers at City Hall.

Justification

The boilers at City Hall are anticipated to reach the end of their expected usable life at this time. Timely replacement of this equipment will improve operational efficiency, reduce long-term maintenance costs, and avoid equipment failure resulting in a loss of heat to the facility.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	125,000	125,000
Total	0	0	0	0	125,000	125,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	125,000	125,000
Total	0	0	0	0	125,000	125,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-29-005
Project Name Fire Station #1 Garage Heaters

Total Project Cost	\$50,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	20 years

Description

Replacement of the garage heaters in the Fire Station #1 apparatus bay.

Justification

The garage heaters in Fire Station #1 are expected to reach the end of their useful life. Timely replacement of these heaters will improve operational efficiency, reduce long-term maintenance costs, and avoid equipment failure resulting in a loss of heat to the apparatus bay.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	50,000	50,000
Total	0	0	0	0	50,000	50,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-29-006
Project Name Public Works Make-Up Air Units

Total Project Cost	\$25,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	20 years

Description

Replacement of the make-up air units at Public Works.

Justification

The make-up air units within the HVAC system are expected to reach the end of their useful life. Timely replacement of this equipment will improve equipment efficiency, reduce long-term maintenance costs, and avoid equipment failure which could result in a reduction in air quality within the facility.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	25,000	25,000
Total	0	0	0	0	25,000	25,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	25,000	25,000
Total	0	0	0	0	25,000	25,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	BA-29-007		
Project Name	Library Parking Lot Reconstruction		
Total Project Cost	\$142,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Improvement
Category	Buildings	Priority	1 Critical for Safety/Preservation of Assets
Status	Active	Useful Life	25 years

Description

Project includes the rehabilitation of the bituminous asphalt surface at the library (235 Lewis Street). The rehabilitation work includes full depth removal of the pavement, spot repair of pavement subgrade, spot curb and gutter repair, upgrade of sidewalk/pedestrian curb ramps, and a bituminous pavement reconstruction.

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.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	128,000	128,000
Engineering/Administration	0	0	0	0	14,000	14,000
Total	0	0	0	0	142,000	142,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	142,000	142,000
Total	0	0	0	0	142,000	142,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-29-008

Project Name Police Department IT Room AC Mini-Split

Total Project Cost \$20,000

Department Building Internal Service Fund

Category IT Infrastructure

Status Active

Fund Building Asset IS Fund

Contact Assistant City Administrator

Type Buildings

Priority 1 Critical for Safety/Preservation of Assets

Useful Life 15 years

Project Code BA2502

Description

Add backup to the mini-air conditioning unit that cools the IT room in the police department.

Justification

The IT room in the police department serves all city departments. With all of the electronic equipment in the room it is required to have constant cooling. Adding this mini-split will ensure redundancy and improve efficiency.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000

Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-29-009
Project Name Public Works Gate and Fencing

Total Project Cost	\$70,000	Contact	Assistant City Administrator
Department	Building Internal Service Fund	Type	Buildings
Category	Facilities	Priority	2 Important-Provide Efficiencies/Return on Invest
Status	Active	Useful Life	20 years

Description

Replace the existing gate and fence around the Public Works outdoor storage facility.

Justification

The gate and fence enclosure around the Public Works outdoor storage areas are nearing the end of their useful lives. These are important security features of the facility and should be replaced before falling into disrepair.

Expenditures	2025	2026	2027	2028	2029	Total
Improvements	0	0	0	0	70,000	70,000
Total	0	0	0	0	70,000	70,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	70,000	70,000
Total	0	0	0	0	70,000	70,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # BA-29-010

Project Name Car Wash Replacement

Total Project Cost \$200,000

Contact Assistant City Administrator

Department Building Internal Service Fund

Type Buildings

Category Facilities

Priority 1 Critical for Safety/Preservation of Assets

Status Active

Useful Life 20 years

Description

Car wash replacement of the blower, water system, and mechanical controls.

Justification

The car wash controls are original to the facility, and most of the blower, water, and mechanical components are over 10 years old. The car wash is critical for prolonging the life and resale value of city vehicles. Additionally, Scott County, SPUC, and other mutual aid partners utilize this feature, and billing rates will be adjusted accordingly.

Expenditures	2025	2026	2027	2028	2029	Total
Other	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000
Funding Sources	2025	2026	2027	2028	2029	Total
Building Internal Service Fund	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000

DRAFT

This page left blank intentionally

Sanitary Sewer Fund

(Tab Insert)

DRAFT

DRAFT

2025 through 2029
Projects & Funding Source by Department
 Shakopee, MN
Projects & Source By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Sanitary Sewer Fund								
Trunk Sewer Extensions	*Sewer-25-001	2	186,000	186,000	189,000	189,000	195,000	945,000
SCADA System Expansion	*Sewer-25-002	1	320,000					320,000
2-Ton (class 5) Truck Replacement	*Sewer-25-003	2	115,000					115,000
Sanitary Sewer: Generator	*Sewer-26-001	2		123,000				123,000
Sewer Jetter Replacement	*Sewer-28-001	2				450,000		450,000
L16 Dual Forcemain Improvements	*Sewer-29-001	2	75,000		150,000	150,000	2,172,000	2,547,000
1-Ton (class 3) Truck Replacement	*Sewer-29-002	2					79,900	79,900
Sanitary Sewer Fund			696,000	309,000	339,000	789,000	2,446,900	4,579,900
Source Grand Total			696,000	309,000	339,000	789,000	2,446,900	4,579,900
GRAND TOTAL			696,000	309,000	339,000	789,000	2,446,900	4,579,900

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	Sewer-25-001
Project Name	Trunk Sewer Extensions

Total Project Cost	\$945,000	Contact	City Engineer
Department	Sanitary Sewer Fund	Type	Improvement
Category	Sanitary Sewer	Priority	2 - Smart to do
Status	Active	Useful Life	50 years
Fund	Sanitary Sewer Fund	Project Code	SS2405

Description

Extension of trunk sewer through development. As certain areas within the city develop trunk sanitary sewer will need to be extended per the Comprehensive Plan.

Justification

Sewer extension is part of the City's sanitary sewer plan and would be warranted as a result of development.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	177,000	177,000	180,000	180,000	185,000	899,000
Engineering/Administration	9,000	9,000	9,000	9,000	10,000	46,000
Total	186,000	186,000	189,000	189,000	195,000	945,000
Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Fund	186,000	186,000	189,000	189,000	195,000	945,000
Total	186,000	186,000	189,000	189,000	195,000	945,000

Budget Impact

Sewer will be extended as needed to support development.

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	Sewer-25-001	Contact	None None
Project Name	Trunk Sewer Extensions	Department	Sanitary Sewer Fund



2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project #	Sewer-25-002
Project Name	SCADA System Expansion

Total Project Cost	\$375,000	Contact	City Engineer
Department	Sanitary Sewer Fund	Type	Improvement
Category	Sanitary Sewer	Priority	1 - Have to do
Status	Active	Accounting Code	5857/6857
Fund	Sanitary Sewer Fund	Project Code	SS2501

Description

The proposed system expansion includes an automated supervisory control and data acquisition (SCADA) system using the city's fiber optic network and other communication modes (cell or wi-fi). A feasibility study was performed in 2020 that detail the scope and cost for this project. The system will integrate flow monitoring of the city's trunk gravity line along the Minnesota River.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
55,000	Construction/Maintenance	320,000	0	0	0	0	320,000
	Total	320,000	0	0	0	0	320,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
55,000	Sanitary Sewer Fund	320,000	0	0	0	0	320,000
	Total	320,000	0	0	0	0	320,000

Project #	Sewer-25-002	Contact	None None
Project Name	SCADA System Expansion	Department	Sanitary Sewer Fund

City of Shakopee, MN – SCADA System Upgrades Feasibility Report

3.4 Permanent Gravity Flow Meters

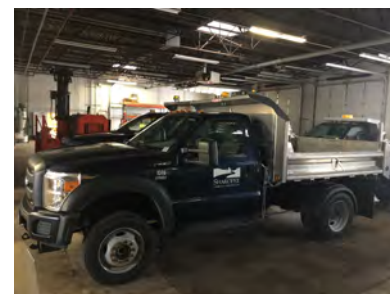


Figure 3.4.1: Proposed Permanent Gravity Flow Monitoring Locations

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # Sewer-25-003
Project Name 2-Ton (class 5) Truck Replacement

Total Project Cost	\$115,000	Contact	Public Works Director
Department	Sanitary Sewer Fund	Type	Equipment
Category	Vehicles	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7100.1740	Fund	Sanitary Sewer Fund
Project Code	SS2571	2025 Replace Vehicle #	SK1076

Description

Replace 2015 (class 5) truck with dump body and vplow SK1076 used for towing sewer inductor and plowing alleys.

Justification

Replacement schedule: 10 years

Expenditures		2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings		115,000	0	0	0	0	115,000
Total		115,000	0	0	0	0	115,000
Funding Sources		2025	2026	2027	2028	2029	Total
Sanitary Sewer Fund		115,000	0	0	0	0	115,000
Total		115,000	0	0	0	0	115,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	Sewer-26-001	Contact	Public Works Director
Project Name	Sanitary Sewer: Generator	Type	Equipment
Total Project Cost	\$123,000	Priority	2 - Smart to do
Department	Sanitary Sewer Fund	Useful Life	15 years
Category	Vehicles	2026 Replace Vehicle #	SK8034
Status	Active		
Fund	Sanitary Sewer Fund		

Description

Replace 1999 generator SK1143, used to power sanitary sewer lift stations and other temporary power needs.

Justification

Replacement schedule: 15 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	123,000	0	0	0	123,000
Total	0	123,000	0	0	0	123,000
Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Fund	0	123,000	0	0	0	123,000
Total	0	123,000	0	0	0	123,000

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # Sewer-28-001
Project Name Sewer Jetter Replacement

Total Project Cost	\$450,000	Contact	Public Works Director
Department	Sanitary Sewer Fund	Type	Equipment
Category	Vehicles	Priority	2 - Smart to do
Status	Active	Useful Life	15 years
Accounting Code	7100.1740	Fund	Sanitary Sewer Fund
Project Code	SS2871	2028 Replace Vehicle #	SK1072

Description

Replace 2007 Sterling Jetter truck 1072 holdover vehicle used for cleaning sewers

Justification

Replacement schedule: 15 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	450,000	0	450,000
Total	0	0	0	450,000	0	450,000
Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Fund	0	0	0	450,000	0	450,000
Total	0	0	0	450,000	0	450,000

DRAFT

This page left blank intentionally

2025 thru 2029

Capital Improvement Plan

Shakopee, MN

Project # Sewer-29-001
Project Name L16 Dual Forcemain Improvements

Total Project Cost	\$2,547,000	Contact	City Engineer
Department	Sanitary Sewer Fund	Type	Improvement
Category	Sanitary Sewer	Priority	2 - Smart to do
Status	Active	Useful Life	50 years

Description

Project includes constructing a redundant (dual) forcemain that carry's sewage from the L16 Lift Station. The project will allow for redundancy in case pumps fail or need to be maintained.

Justification

L16 pumps sewage from the majority of downtown Shakopee. Its operations are critical to ensuring adequate sewer service for Shakopee.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	2,060,000	2,060,000
Engineering/Administration	0	0	150,000	150,000	112,000	412,000
Planning/Design	75,000	0	0	0	0	75,000
Total	75,000	0	150,000	150,000	2,172,000	2,547,000
Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Fund	75,000	0	150,000	150,000	2,172,000	2,547,000
Total	75,000	0	150,000	150,000	2,172,000	2,547,000

Capital Improvement Plan

Shakopee, MN

An aerial photograph of a section of Minneapolis, Minnesota. The Minnesota River flows along the top and left edges of the image. A red line, representing the proposed project alignment, runs horizontally across the middle of the map, starting from the left edge and ending near the right edge. Below the river, there are several large industrial buildings, parking lots, and some green spaces. A road labeled 'Grand Avenue' runs horizontally across the middle, just below the red line. Other roads visible include 'Ash Avenue' on the left and '4th Avenue' at the bottom. A north arrow is located in the bottom right corner.

PROJECT LOCATION

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project # Sewer-29-002
Project Name 1-Ton (class 3) Truck Replacement

Total Project Cost	\$79,900	Contact	Public Works Director
Department	Sanitary Sewer Fund	Type	Equipment
Category	Vehicles	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7100.1740	Fund	Sanitary Sewer Fund
2029 Replace Vehicle #	SK1322		

Description

Replace 2019 (class 3) truck SK1322, with plow and tailgate lift.

Justification

Replacement schedule: 10 years

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	79,900	79,900
Total	0	0	0	0	79,900	79,900
Funding Sources	2025	2026	2027	2028	2029	Total
Sanitary Sewer Fund	0	0	0	0	79,900	79,900
Total	0	0	0	0	79,900	79,900

Storm Drainage Fund

(Tab Insert)

DRAFT

DRAFT

2025 through 2029
Projects & Funding Source by Department
 Shakopee, MN
Projects & Source By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Storm Drainage Fund								
Weinandt Acres Drainage Improvement	*Storm-23-005	2	207,850					207,850
Boiling Springs Area Drainage Improvements	*Storm-25-001	2	335,000					335,000
Blue Lake Channel Restoration and Regional Pond	*Storm-25-002	2	755,000		750,000			1,505,000
Quarry Lake Erosion Restoration Improvements	*Storm-25-003	2	45,000	545,000				590,000
Annual Erosion/Pond Cleaning/Outlet Improvements	*Storm-25-004	2	200,000	200,000	200,000	200,000	200,000	1,000,000
Public Works Surface Water: Skidsteer Track Loader	*Storm-25-005	2	9,900	10,100	10,400	10,600	10,900	51,900
West End Regional Pond and Trunk Oversizing	*Storm-26-001	2		450,000				450,000
Public Works Surface Water: UTV	*Storm-26-002	2		6,500		7,000		13,500
Public Works Surface Water: Skid Pressure Washer	*Storm-27-001	2			13,100			13,100
Public Works Surface Water: Tractor	*Storm-27-002	2			99,000			99,000
NW Shakopee Storm Water BMP Retrofit	*Storm-29-001	3					1,050,000	1,050,000
Public Works Surface Water: Sweeper	*Storm-29-002	2					475,000	475,000
Storm Drainage Fund			1,552,750	1,211,600	1,072,500	217,600	1,735,900	5,790,350
Source Grand Total			1,552,750	1,211,600	1,072,500	217,600	1,735,900	5,790,350
GRAND TOTAL			1,552,750	1,211,600	1,072,500	217,600	1,735,900	5,790,350

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-23-005
Project Name	Weinandt Acres Drainage Improvement

Total Project Cost	\$214,000	Contact	City Engineer
Department	Storm Drainage Fund	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 - Smart to do
Status	Active	Accounting Code	5930/6930
Fund	Surface Water Fund	Project Code	SD2305

Description

This project includes drainage improvements to the Weinandt Acres area located along Marcia Lane South and west of Marschall Road South.

Justification

This area has frequent drainage and flooding issues that impact property resulting in the need of city assistance to help protect and mitigate flooding issues. The project will implement solutions to reduce the need for frequent city assistance and improve drainage and flooding.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
6,150	Construction/Maintenance	204,000	0	0	0	0	204,000
	Engineering/Administration	3,850	0	0	0	0	3,850
	Total	207,850	0	0	0	0	207,850

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
6,150	Storm Drainage Fund	207,850	0	0	0	0	207,850
	Total	207,850	0	0	0	0	207,850

Budget Impact

A feasibility study was completed by AE2S for this area.

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-23-005	Contact	None None
Project Name	Weinandt Acres Drainage Improvement	Department	Storm Drainage Fund



PROJECT LOCATION

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-25-001
Project Name	Boiling Springs Area Drainage Improvements

Total Project Cost	\$375,000	Contact	City Engineer
Department	Storm Drainage Fund	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 - Smart to do
Status	Active	Accounting Code	5961/6961
Fund	Surface Water Fund	Project Code	SD2502

Description

This project includes drainage improvements to the boiling springs area located south and west of Boiling Springs Lane and east of Stagecoach Road.

Justification

This is a landlocked area where there are frequent drainage and flooding issues that impact property resulting in the need of city assistance to help protect and mitigate flooding issues. The project will implement solutions to reduce the need for frequent city assistance and improve drainage and flooding.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
40,000	Construction/Maintenance	300,000	0	0	0	0	300,000
	Engineering/Administration	35,000	0	0	0	0	35,000
	Total	335,000	0	0	0	0	335,000

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
40,000	Storm Drainage Fund	335,000	0	0	0	0	335,000
	Total	335,000	0	0	0	0	335,000

Budget Impact

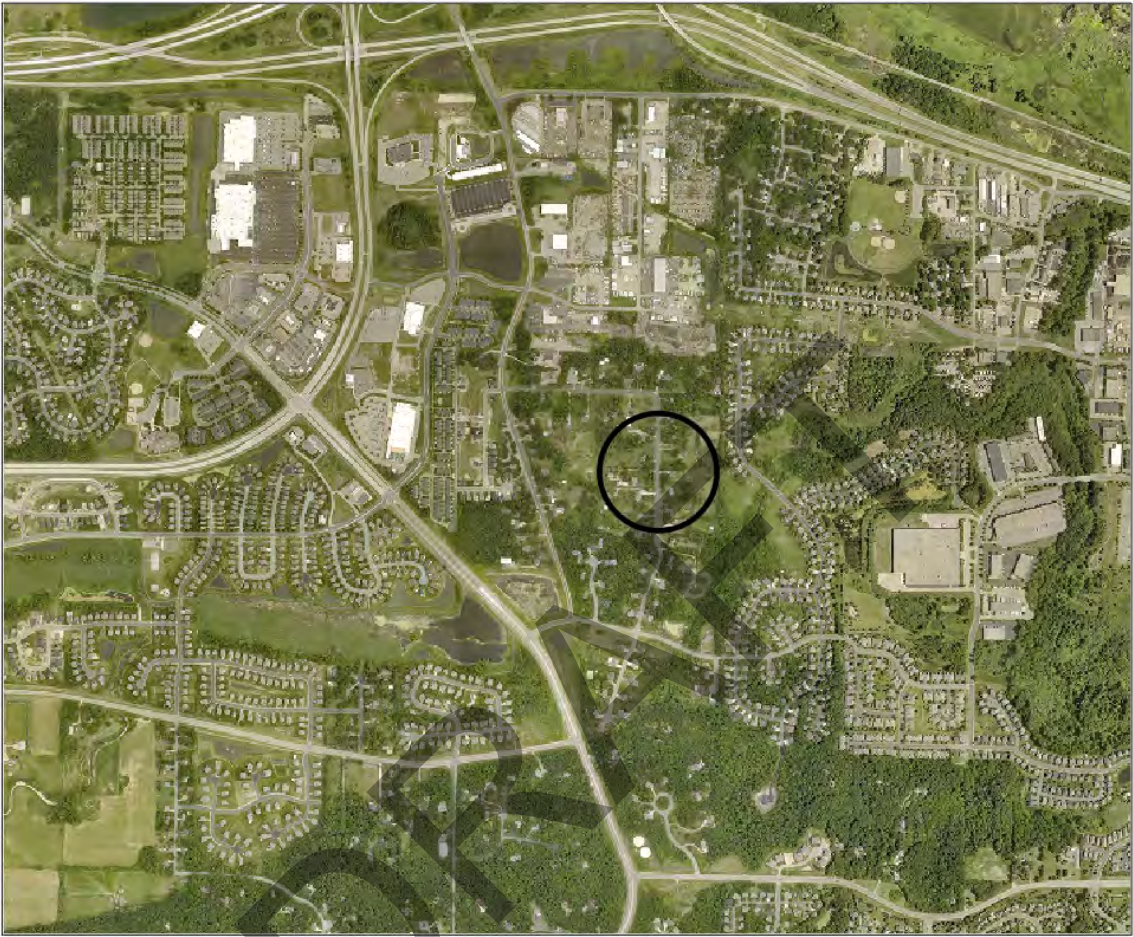
A feasibility study was completed by AE2S for this area.

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-25-001	Contact	None None
Project Name	Boiling Springs Area Drainage Improvements	Department	Storm Drainage Fund



PROJECT LOCATION

Project Details**Shakopee, MN**

Project #	Storm-25-002
Project Name	Blue Lake Channel Restoration and Regional Pond

Total Project Cost	\$1,595,000	Contact	City Engineer
Department	Storm Drainage Fund	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 - Smart to do
Status	Active	Fund	Surface Water Fund
Project Code	SD2503		

Description

Phase 1 of this project includes restoration to the Blue Lake Channel tributary within the bluff adjacent to the Arbor Bluff development. The steep section within the bluff is experiencing erosion and needs to be restored and stabilized. This project is in coordination with the adjacent residential development and trail improvements which is planned to be constructed prior to completing the development.

Phase 2 is a regional best management practice located west of CSAH 83 to implement for rate control, flood protection, and water quality. The timing of this phase is dependent on development.

Justification

It is important to restore and stabilize the channel to protect adjacent infrastructure and property. The regional best management practice is important to control rates to manage the stormwater system and protect or reduce the potential for flooding in the downstream stormwater system. These projects also provide water quality benefit by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
90,000	Construction/Maintenance	700,000	0	675,000	0	0	1,375,000
	Engineering/Administration	55,000	0	75,000	0	0	130,000
	Total	755,000	0	750,000	0	0	1,505,000
Prior	Funding Sources	2025	2026	2027	2028	2029	Total
90,000	Storm Drainage Fund	755,000	0	750,000	0	0	1,505,000
	Total	755,000	0	750,000	0	0	1,505,000

Budget Impact

Restoration and construction for this project would be coordinated with the timing of adjacent development. A feasibility study that evaluated flooding was completed by WSB in 2014. An AUAR was completed by Stantec for this area. A feasibility study by Stantec partially funded through Watershed Based Implementation Funding was completed to determine if there is a water quality benefit opportunity with oversizing. The study did identify that there are opportunities for water quality benefits with the regional system to be incorporated with development.

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-25-002	Contact	None None
Project Name	Blue Lake Channel Restoration and Regional Pond	Department	Storm Drainage Fund



PROJECT LOCATION

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-25-003		
Project Name	Quarry Lake Erosion Restoration Improvements		
Total Project Cost	\$590,000	Contact	City Engineer
Department	Storm Drainage Fund	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 - Smart to do
Status	Active		

Description

This project is to address erosion issues along the northeast and northwest corners of Quarry Lake.

Justification

The erosion issues impact water quality and create stability issues for adjacent infrastructure.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	500,000	0	0	0	500,000
Engineering/Administration	45,000	45,000	0	0	0	90,000
Total	45,000	545,000	0	0	0	590,000
Funding Sources	2025	2026	2027	2028	2029	Total
Storm Drainage Fund	45,000	545,000	0	0	0	590,000
Total	45,000	545,000	0	0	0	590,000

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-25-004
Project Name	Annual Erosion/Pond Cleaning/Outlet Improvements

Total Project Cost	\$1,000,000	Contact	City Engineer
Department	Storm Drainage Fund	Type	Maintenance
Category	Storm Sewer/Drainage	Priority	2 - Smart to do
Status	Active	Fund	Surface Water Fund
Project Code	SD2410		

Description

This project is a placeholder for improvements in future years to address erosion and pond maintenance issues.

Justification

These projects are needed to address safety, erosion, water quality and pond outlet issues when large maintenance or repairs are needed.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	175,000	175,000	175,000	175,000	175,000	875,000
Engineering/Administration	25,000	25,000	25,000	25,000	25,000	125,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000
Funding Sources	2025	2026	2027	2028	2029	Total
Storm Drainage Fund	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000

Budget Impact

Projects are identified through issues with frequent maintenance, and inspections required by the NPDES MS4 permit. Pond cleanouts may also be identified adjacent to road maintenance and construction projects.

2025 thru 2029

Project Details

Shakopee, MN



Project #	Storm-25-005		
Project Name	Public Works Surface Water: Skidsteer Track Loader		
Total Project Cost	\$51,900	Contact	Public Works Director
Department	Storm Drainage Fund	Type	Equipment
Category	Vehicles	Priority	2 - Smart to do
Status	Active	Useful Life	1 year
Accounting Code	7300.1740	Fund	Surface Water Fund

Description

2025: Replace CAT 289DW Skidsteer Track Loader from 2024 2026: Replace CAT 289DW Skidsteer Track Loader from 2025 2027: Replace CAT 289DW Skidsteer Track Loader from 2026 2028: Replace CAT 289DW Skidsteer Track Loader from 2027 2029: Replace CAT 289DW Skidsteer Track Loader from 2028

Justification

Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	9,900	10,100	10,400	10,600	10,900	51,900
Total	9,900	10,100	10,400	10,600	10,900	51,900
Funding Sources	2025	2026	2027	2028	2029	Total
Storm Drainage Fund	9,900	10,100	10,400	10,600	10,900	51,900
Total	9,900	10,100	10,400	10,600	10,900	51,900

DRAFT

This page left blank intentionally

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-26-001
Project Name	West End Regional Pond and Trunk Oversizing

Total Project Cost	\$450,000	Contact	City Engineer
Department	Storm Drainage Fund	Type	Improvement
Category	Storm Sewer/Drainage	Priority	2 - Smart to do
Status	Active	Fund	Surface Water Fund
Project Code	SD2501		

Description

Oversizing of ponds and storm sewer for managing offsite stormwater runoff that will be coordinated with development.

Justification

It is important to control rates to manage the stormwater system and protect/reduce the potential for flooding in the downstream stormwater system.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	400,000	0	0	0	400,000
Engineering/Administration	0	50,000	0	0	0	50,000
Total	0	450,000	0	0	0	450,000

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Drainage Fund	0	450,000	0	0	0	450,000
Total	0	450,000	0	0	0	450,000

Budget Impact

The oversizing of ponds and pipes will be coordinated with development. A feasibility study by Stantec partially funded through Watershed Based Implementation Funding was completed to determine if there is a water quality benefit opportunity with oversizing. As a result of the study, it was identified that the existing water quality benefits need to be preserved with development and that the oversizing is primarily for rate control and flood control.

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-26-001	Contact	None None
Project Name	West End Regional Pond and Trunk Oversizing	Department	Storm Drainage Fund



PROJECT LOCATION

2025 thru 2029

Project Details

Shakopee, MN



Project # Storm-26-002

Project Name Public Works Surface Water: UTV

Total Project Cost	\$13,500	Department	Storm Drainage Fund
Type	Equipment	Category	Vehicles
Priority	2 - Smart to do	Status	Active
Useful Life	2 years	Accounting Code	7300.1740
Fund	Surface Water Fund	Project Code	SD2474

Description

Replace 2022 John Deere Gator Utility Task Vehicle (UTV). This UTV is mostly used for spraying herbicide to help control weeds in the storm ponds throughout the city.

Justification

Replacement schedule: 2 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	6,500	0	7,000	0	13,500
Total	0	6,500	0	7,000	0	13,500

Funding Sources	2025	2026	2027	2028	2029	Total
Storm Drainage Fund	0	6,500	0	7,000	0	13,500
Total	0	6,500	0	7,000	0	13,500

2025 thru 2029

Capital Improvement Plan

Shakopee, MN



Project #	Storm-27-001		
Project Name	Public Works Surface Water: Skid Pressure Washer		
Total Project Cost	\$13,100	Contact	Public Works Director
Department	Storm Drainage Fund	Type	Equipment
Category	Vehicles	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7300.1740	Fund	Surface Water Fund
Project Code	SD2773	2027 Replace Vehicle #	SK1274

Description

Replace 2017 Skid Pressure Washer SK1274

Justification

Replacement Schedule: 10 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	13,100	0	0	13,100
Total	0	0	13,100	0	0	13,100
Funding Sources	2025	2026	2027	2028	2029	Total
Storm Drainage Fund	0	0	13,100	0	0	13,100
Total	0	0	13,100	0	0	13,100

2025 thru 2029

Project Details

Shakopee, MN



Project #	Storm-27-002		
Project Name	Public Works Surface Water: Tractor		
Total Project Cost	\$99,000	Contact	Public Works Director
Department	Storm Drainage Fund	Type	Equipment
Category	Vehicles	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7300.1740	Fund	Surface Water Fund
Project Code	SD2774	2027 Replace Vehicle #	SK1297 SK1247

Description

Replace 2017 tractor SK1297 John Deere 5085 with front PTO and 3 point SK1247

Justification

Replacement Schedule: 10 year

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	99,000	0	0	99,000
Total	0	0	99,000	0	0	99,000
Funding Sources	2025	2026	2027	2028	2029	Total
Storm Drainage Fund	0	0	99,000	0	0	99,000
Total	0	0	99,000	0	0	99,000

DRAFT

This page left blank intentionally

2025 thru 2029

Project Details

Shakopee, MN

Project # Storm-29-001
Project Name NW Shakopee Storm Water BMP Retrofit

Total Project Cost	\$1,050,000	Contact	City Engineer
Department	Storm Drainage Fund	Type	Improvement
Category	Storm Sewer/Drainage	Priority	3 - Want to do
Status	Active	Useful Life	30 years
Accounting Code	5960/6960	Fund	Surface Water Fund
Project Code	SD2401		

Description

Stormwater projects focused on providing water quality treatment to untreated stormwater runoff that is routed directly to the Minnesota River. Projects to be coordinated with city improvement projects or redevelopment.

Justification

This project will provide water quality benefits by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements. A feasibility study was completed by Barr Engineering which identified potential project locations.

Expenditures	2025	2026	2027	2028	2029	Total
Construction/Maintenance	0	0	0	0	900,000	900,000
Engineering/Administration	0	0	0	0	150,000	150,000
Total	0	0	0	0	1,050,000	1,050,000
Funding Sources	2025	2026	2027	2028	2029	Total
Storm Drainage Fund	0	0	0	0	1,050,000	1,050,000
Total	0	0	0	0	1,050,000	1,050,000

Budget Impact

There may be grant opportunities to be considered when specific locations and timing are identified for this project.

2025 thru 2029

Project Details

Shakopee, MN

Project #	Storm-29-001	Contact	None None
Project Name	NW Shakopee Storm Water BMP Retrofit	Department	Storm Drainage Fund



PROJECT LOCATION

2025 thru 2029

Project Details

Shakopee, MN



Project #	Storm-29-002		
Project Name	Public Works Surface Water: Sweeper		
Total Project Cost	\$475,000	Contact	Public Works Director
Department	Storm Drainage Fund	Type	Equipment
Category	Vehicles	Priority	2 - Smart to do
Status	Active	Useful Life	10 years
Accounting Code	7300.1740	Fund	Surface Water Fund

Description

Replace 2019 Freightliner Monsoon Sweeper (SK1325). Used for sweeping debris from city streets.

Justification

Replacement schedule: 10 year/5,000 hours`

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles/Furnishings	0	0	0	0	475,000	475,000
Total	0	0	0	0	475,000	475,000
Funding Sources	2025	2026	2027	2028	2029	Total
Storm Drainage Fund	0	0	0	0	475,000	475,000
Total	0	0	0	0	475,000	475,000

Appendix

(Tab Insert)

DRAFT

DRAFT

City of Shakopee Long-term Financial Plan May 7, 2024

The Long Term Financial Plan (LTFP) is intended to serve as a tool, providing Council and the public with the insight required to address issues that impact the City's financial condition. The LTFP was presented to the City Council on May 7, 2024. The LTFP discusses and views city finances from a wider perspective and serves as a preliminary step in the annual budget and capital improvement planning processes before determining the annual needs of the city.



Shakopee Sustainable Cycle of City Government

The model illustrated on the next page sets high-quality City Services as the foundation of a healthy and growing community as shows where external forces and government action might intervene. The high quality services drive population growth, as more people and businesses want to be a part of our community. Population growth drives growth in real estate values, whether that be new development or rising demand for existing inventory. That growth in real estate values ensures rising tax revenue, which pays for the inflation-based cost increases of high-quality city services *with minimal impact on the property tax rate*. This cycle is the foundation of annual budget development and helps identify and explain influencing factors.



Trend Analysis

The City's financial trends are analyzed annually with many factors utilized in order to understand the financial condition of the City of Shakopee. These factors include:

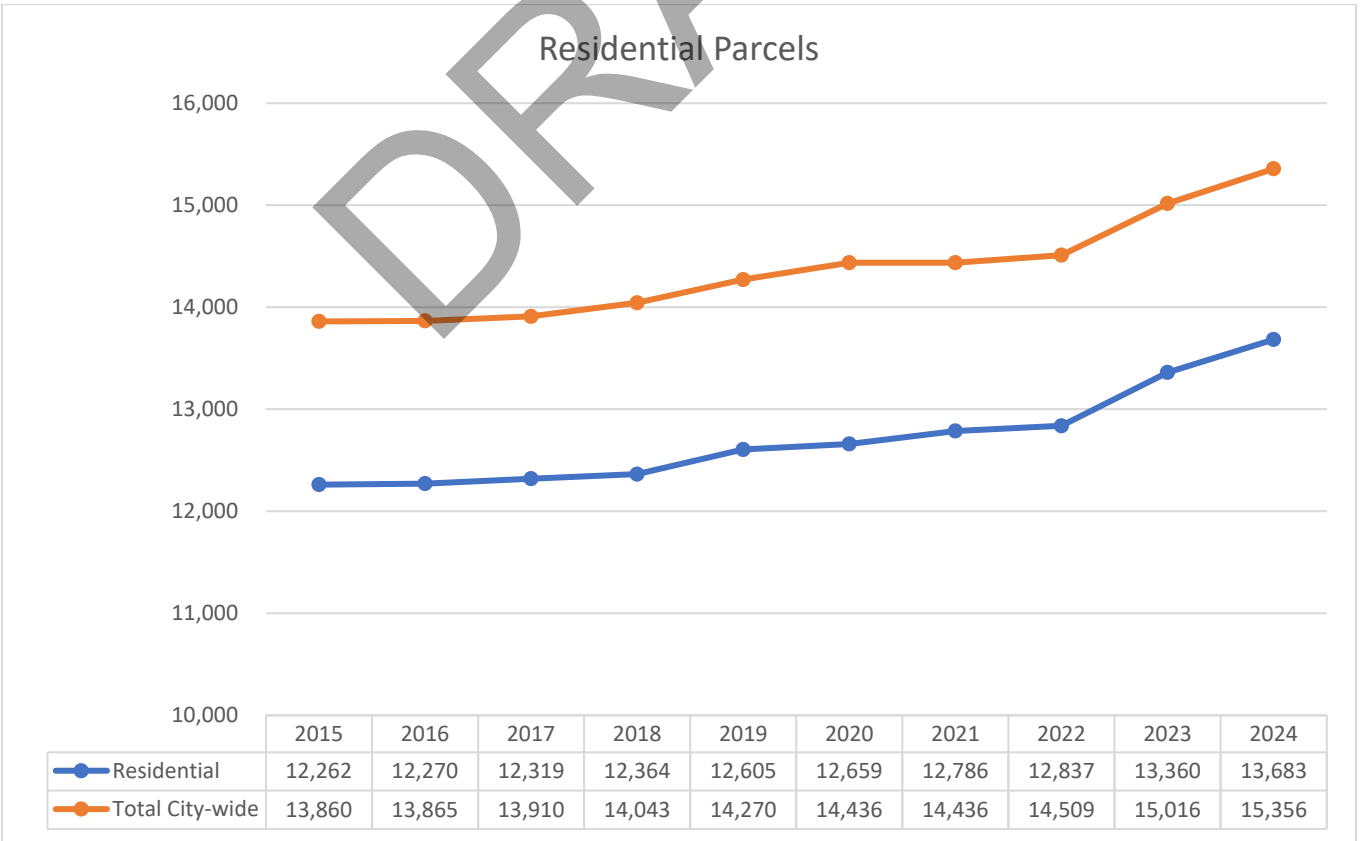
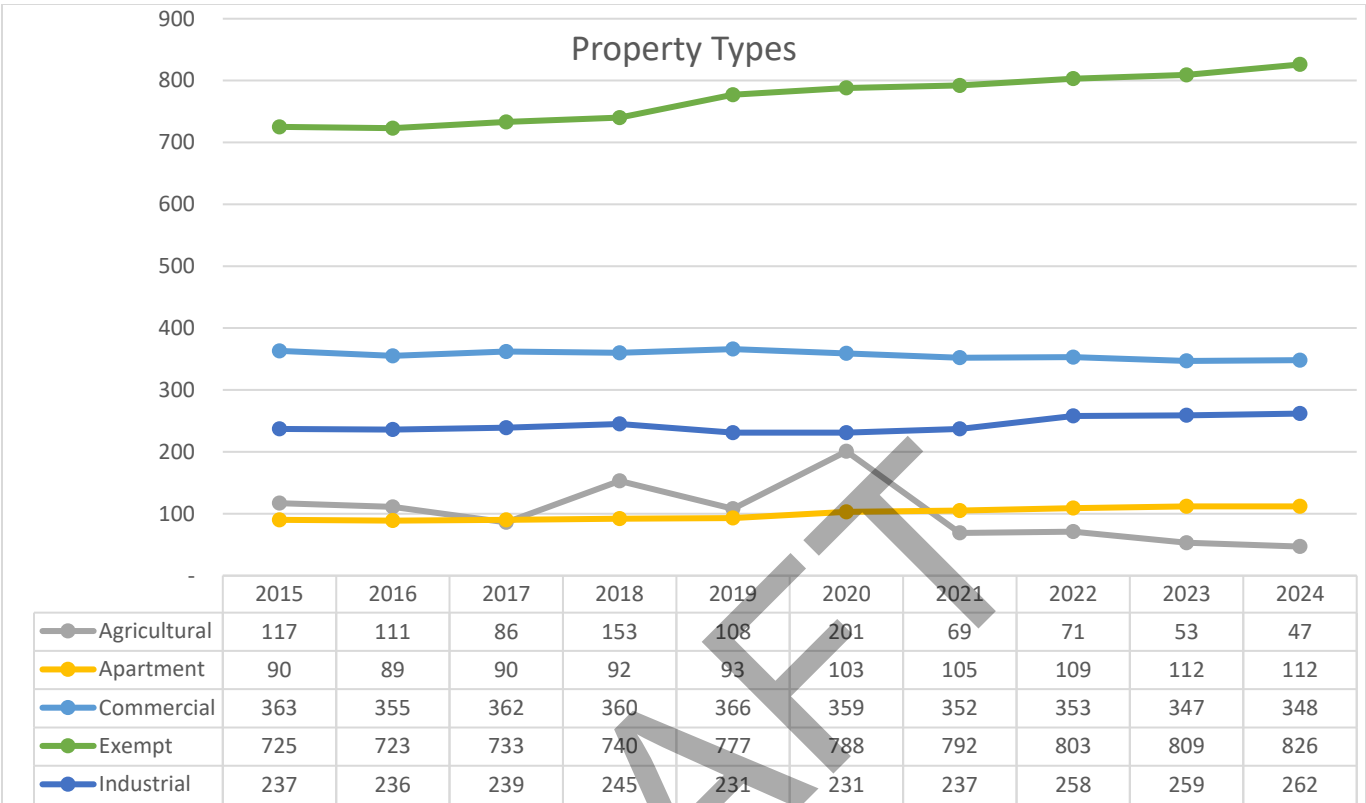
- Property Types
- Market Value, Tax Capacity, Adjustments
- Levy Components, Taxes, Tax Rates
- Population
- Staffing

This report examines these trends in determining the current and anticipated financial condition of the City of Shakopee. The years presented in the charts are the payable (collection years).

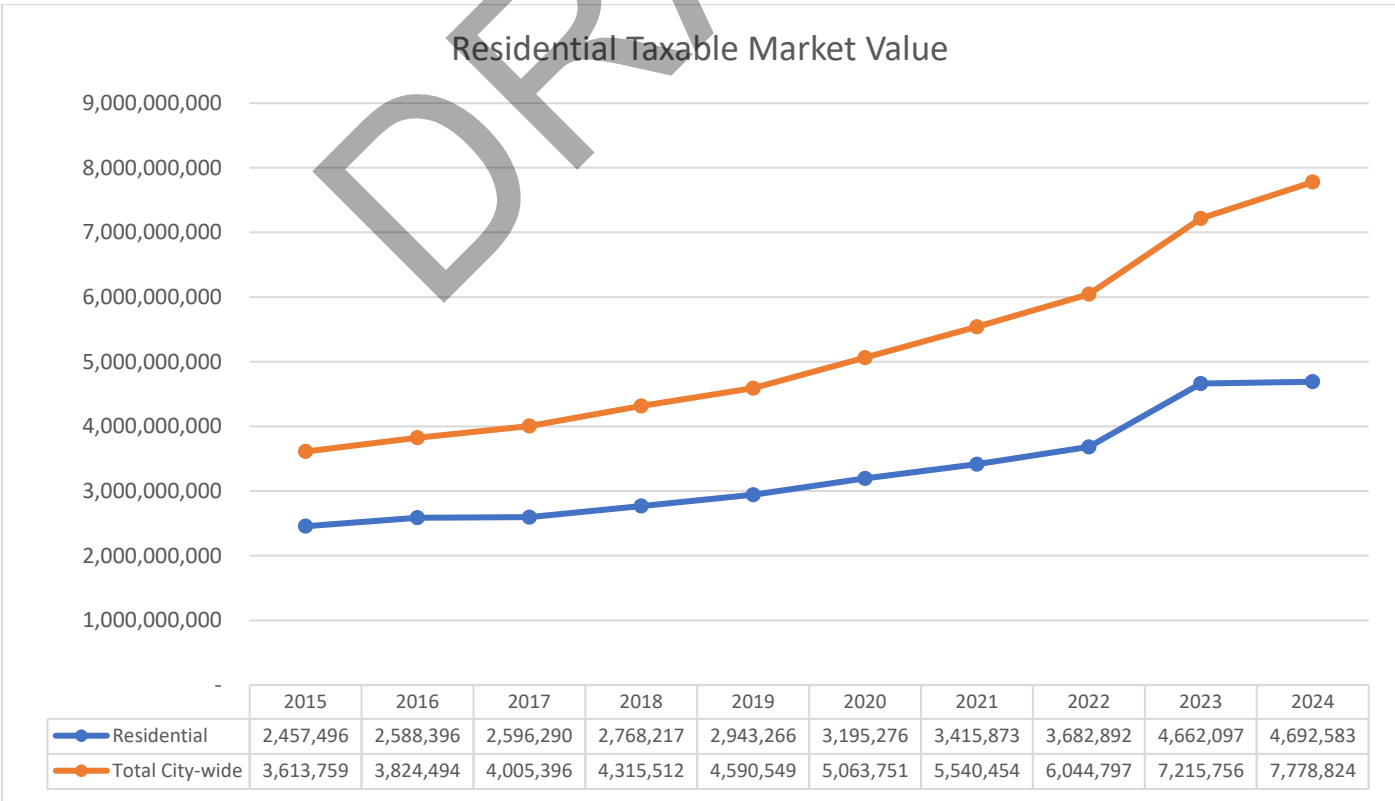
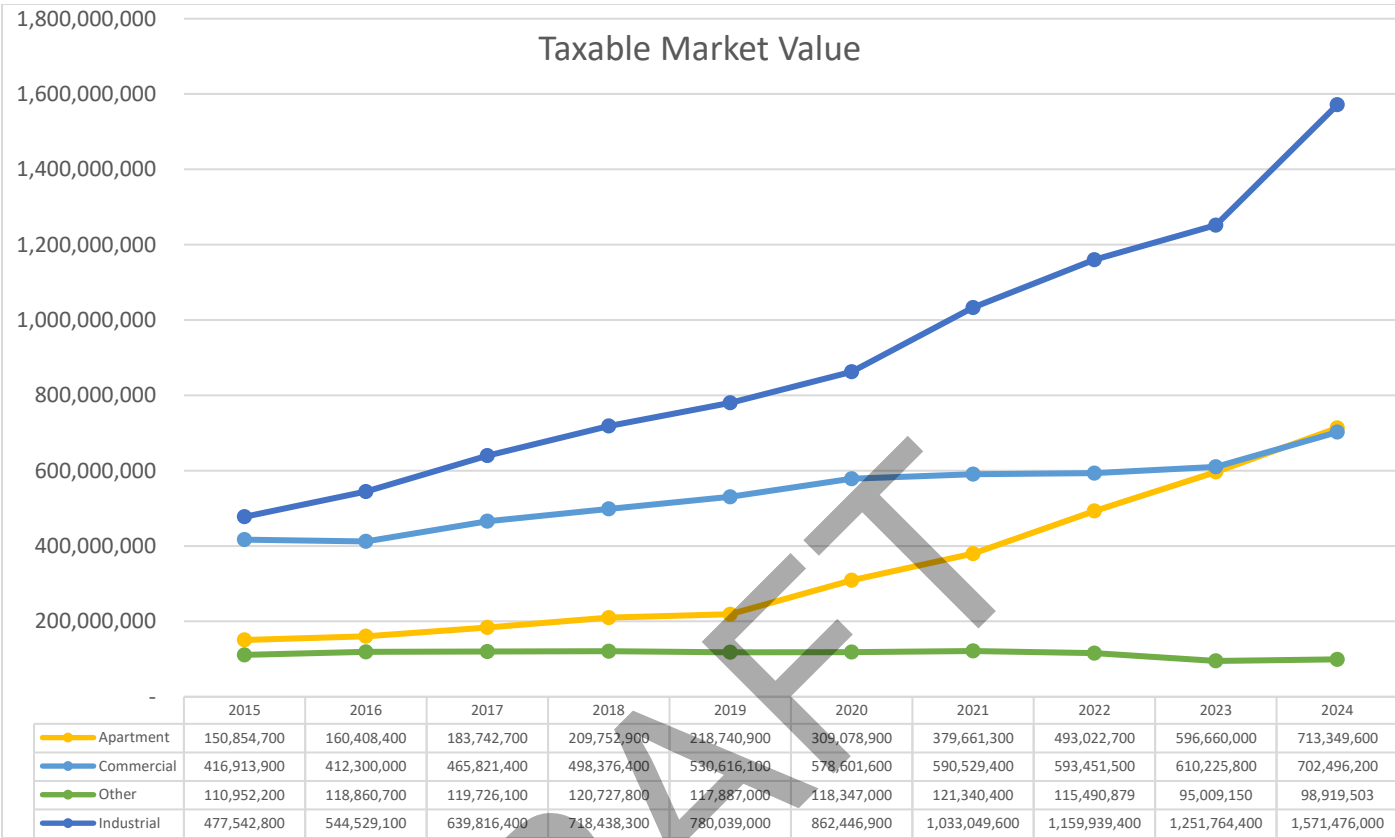
General Fund Projections

General Fund Projections provide an assessment of the impact on anticipated inflationary changes to the city's operations and estimated impact on property taxes and rates.

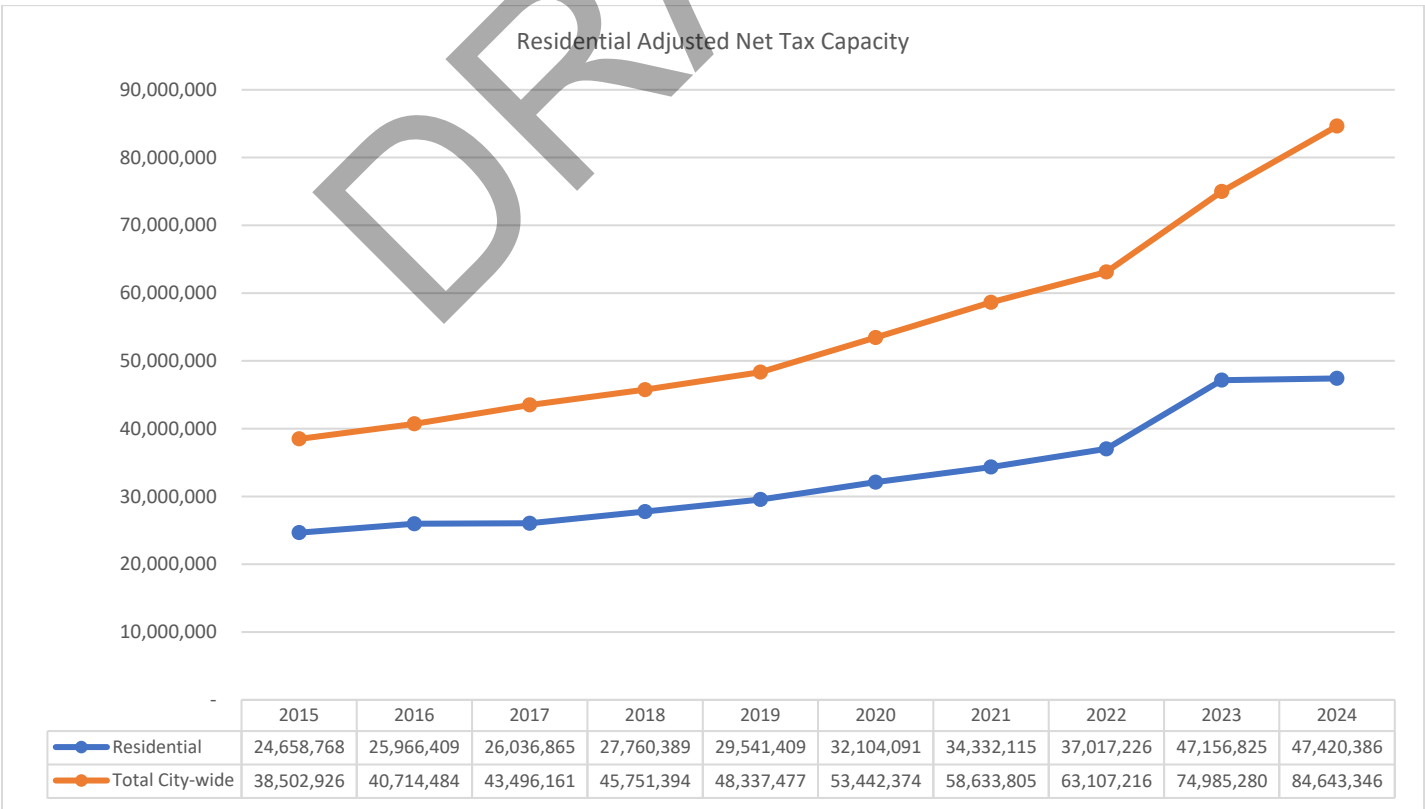
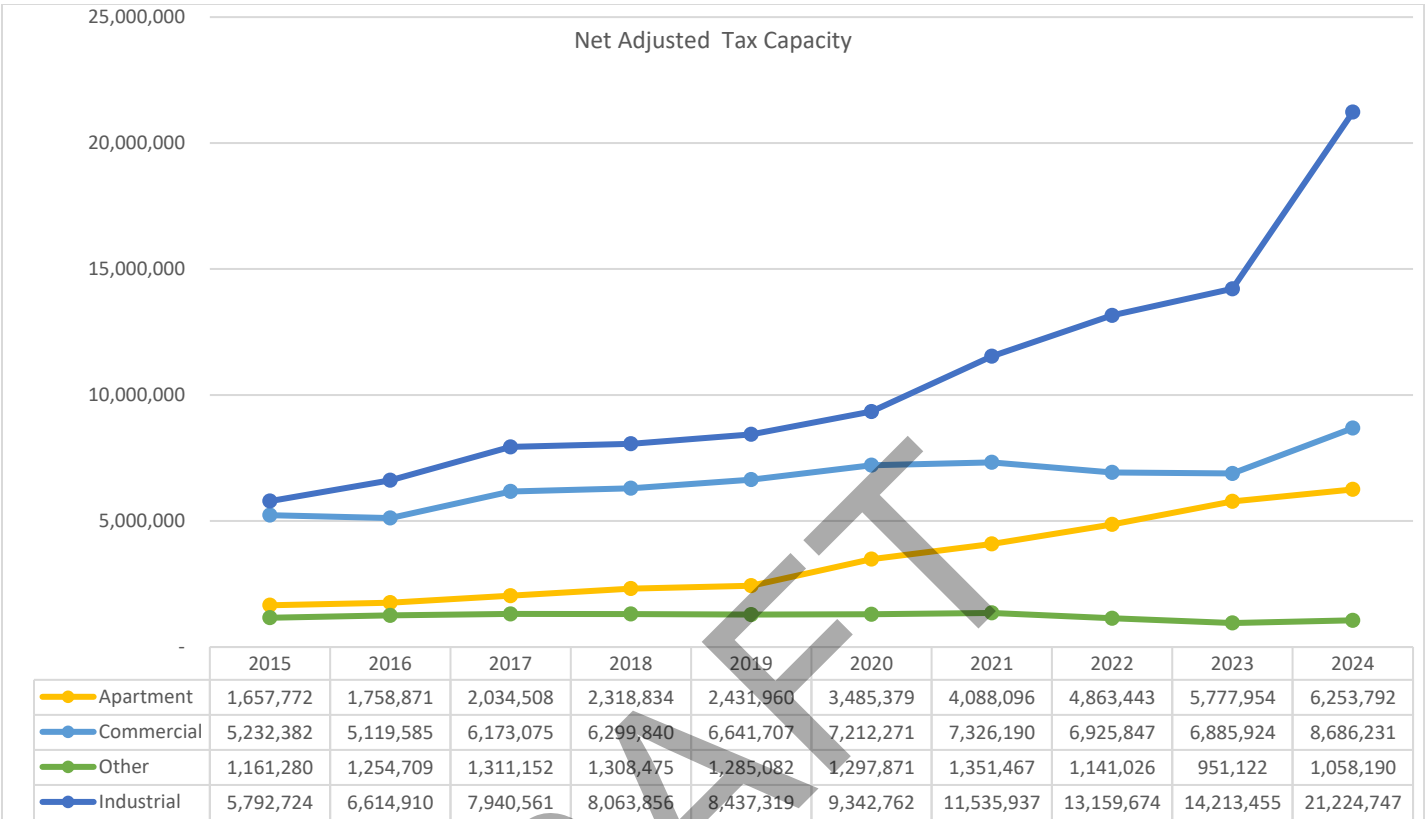
Property Types (parcels)



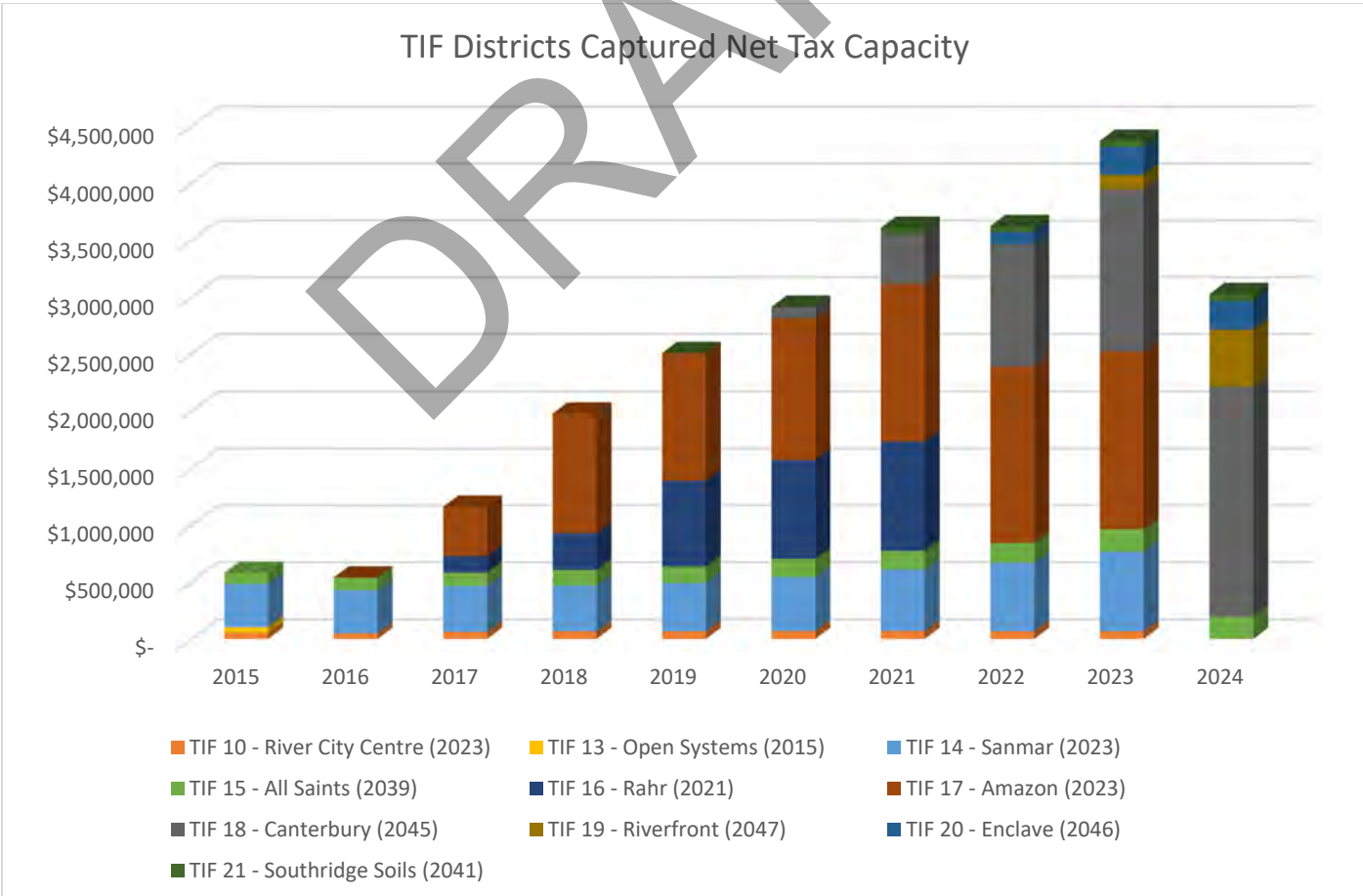
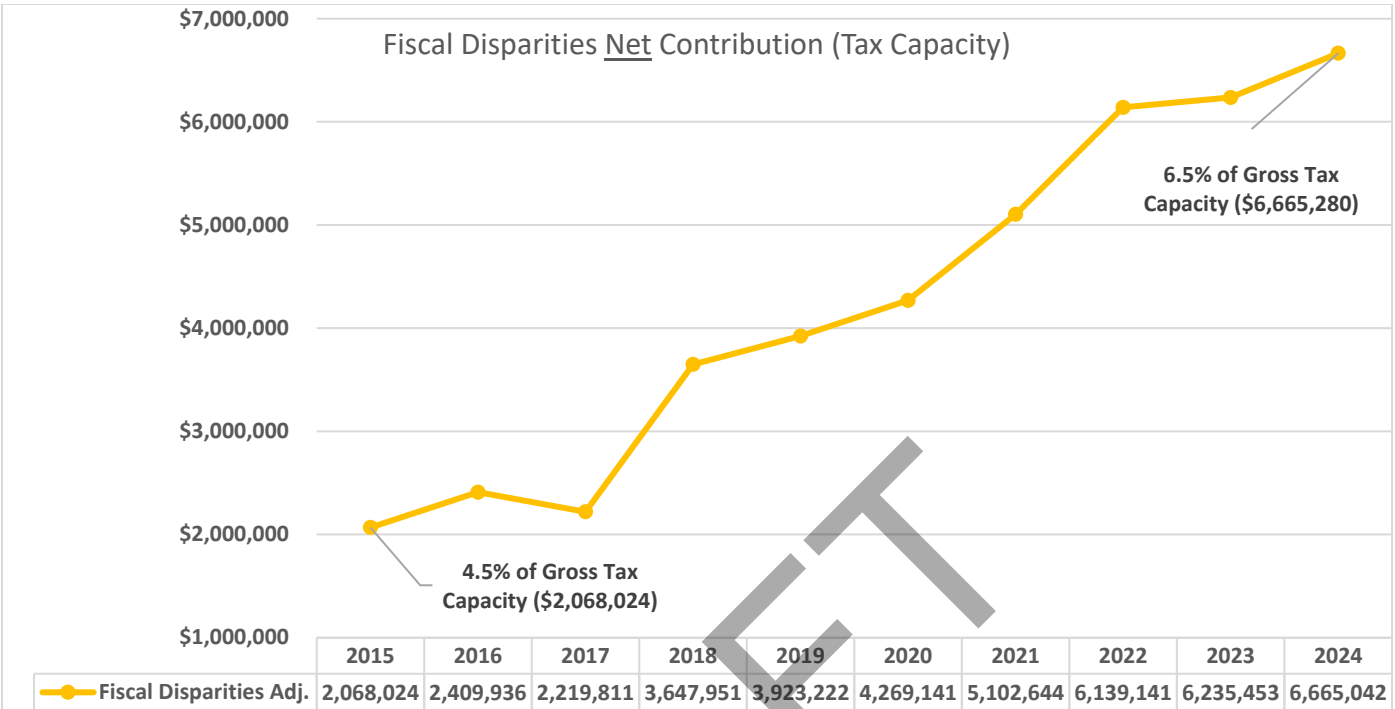
Taxable Market Value



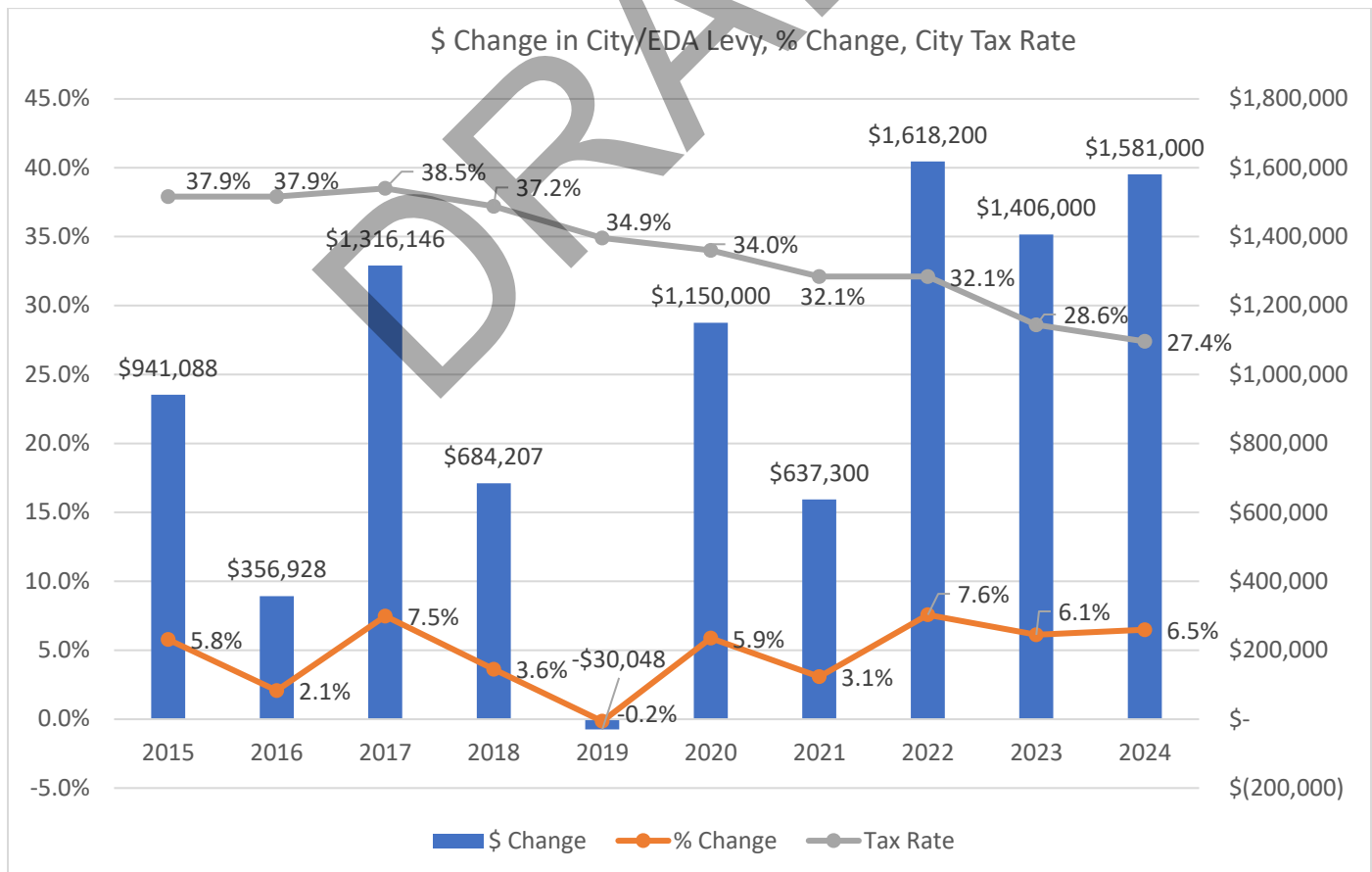
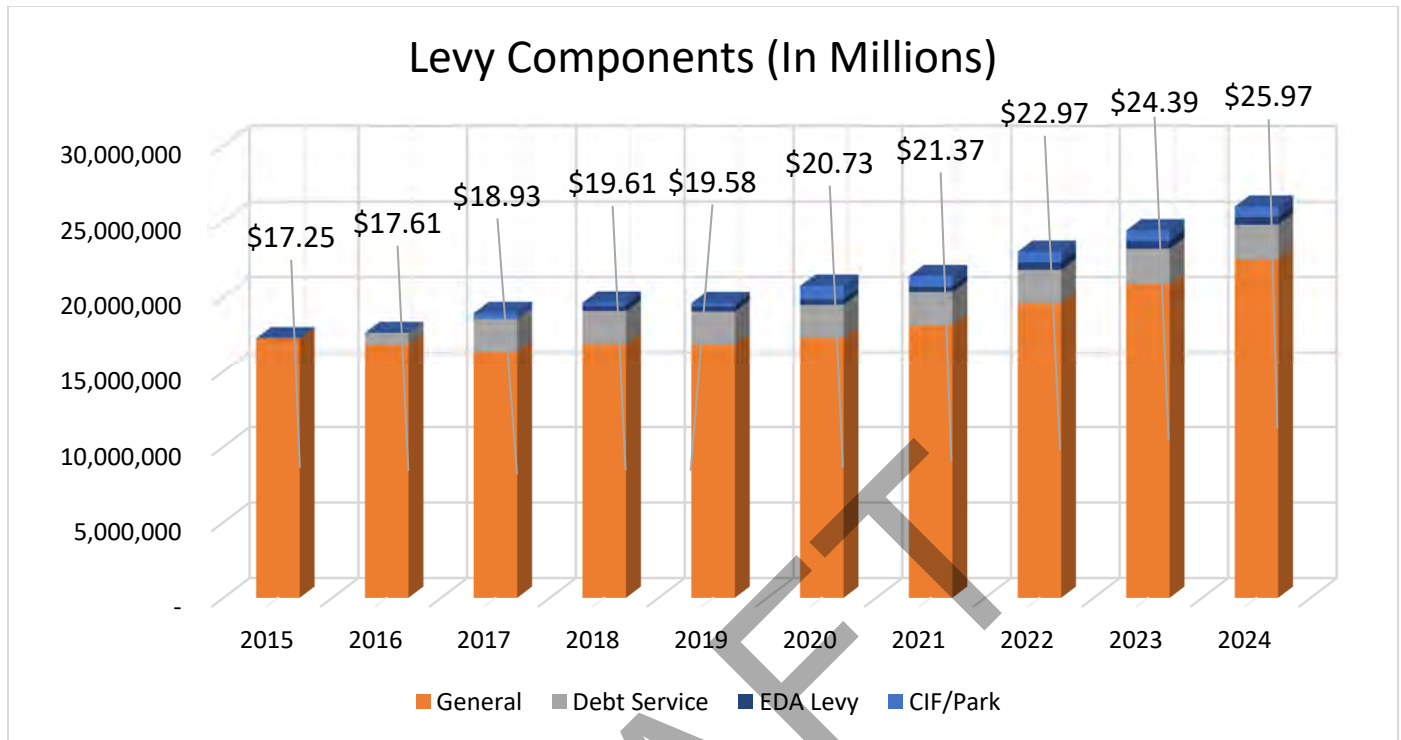
Net Tax Capacity



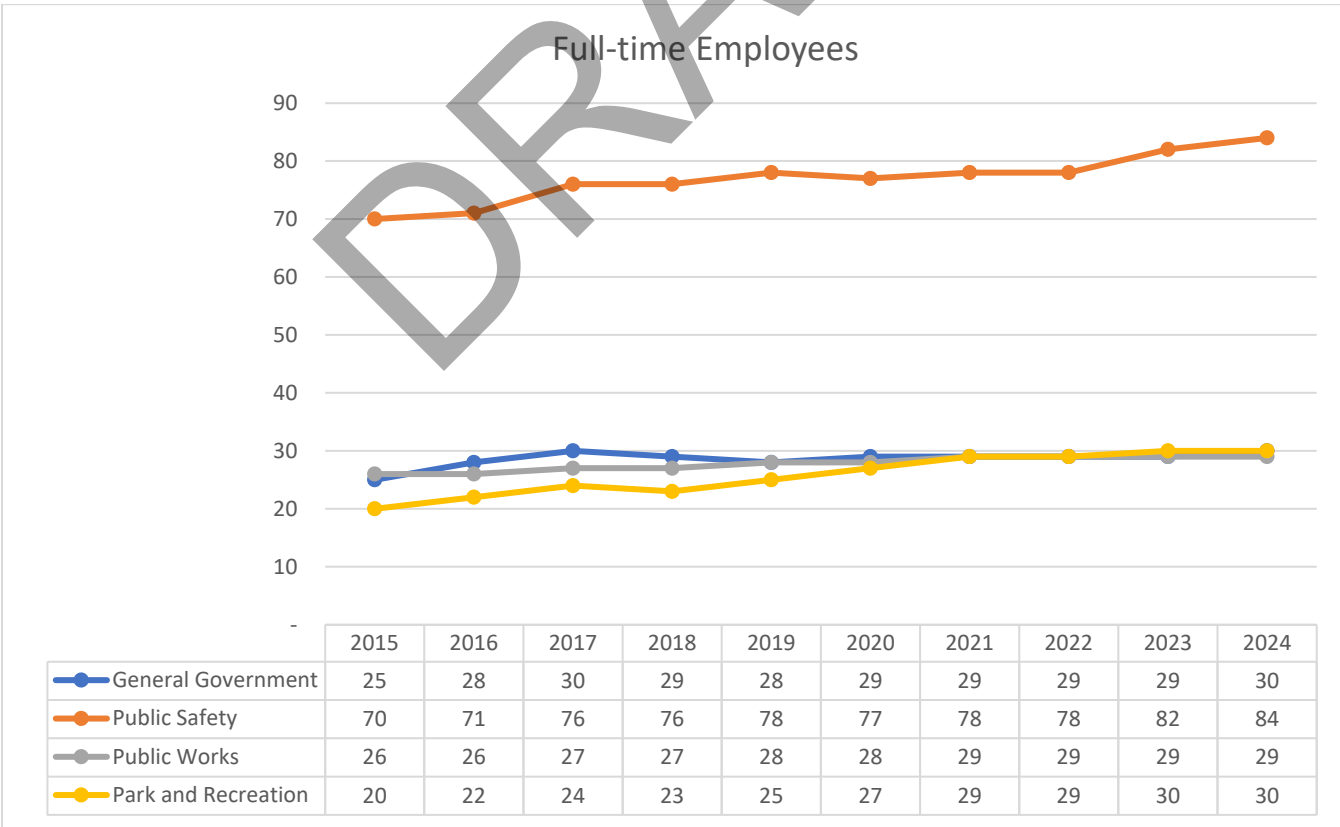
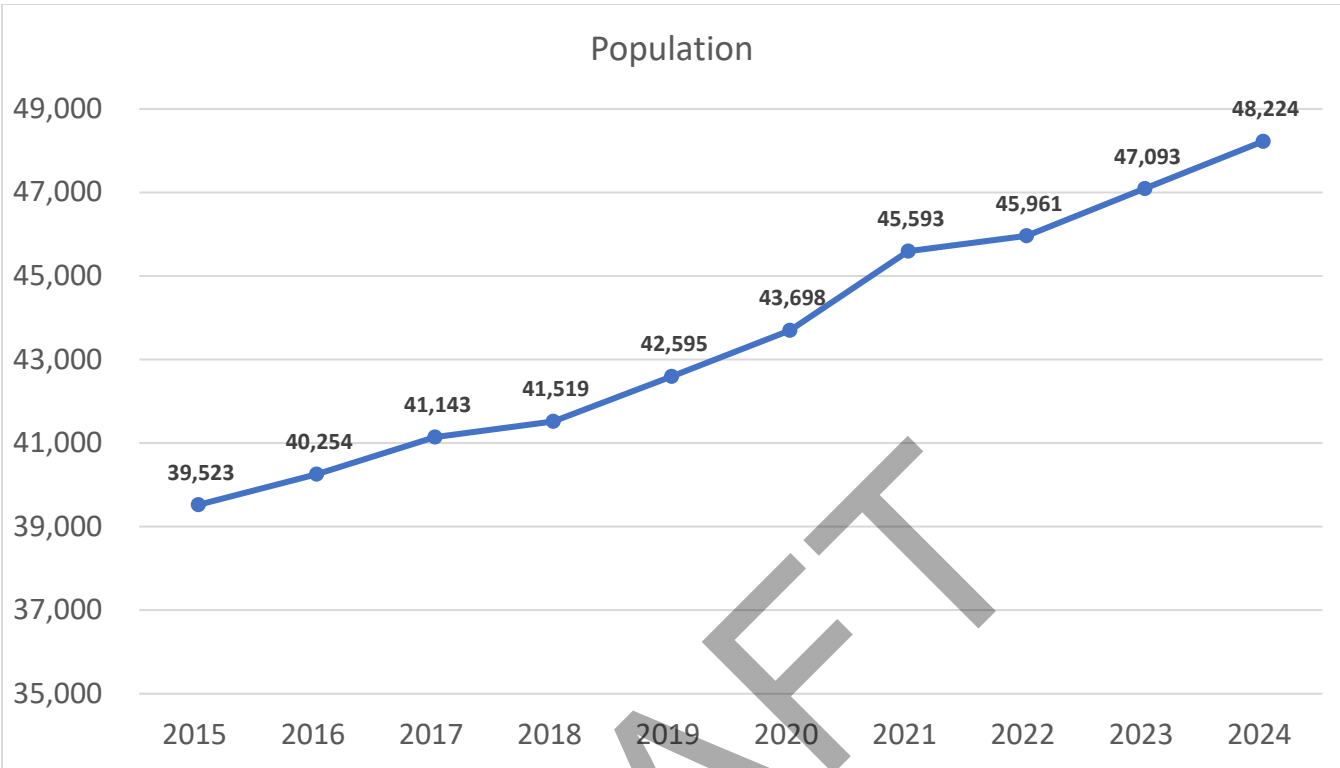
Tax Capacity Adjustments



Levy Components, Taxes & Tax Rates



Population, City Employees



General Fund Projections

Baseline Data

- Revenue and expenditures projections are based on current year budgeted amounts (2024).

Revenues (inflationary assumptions)

- Property taxes – 3.75% annual increase needed to support expenditure assumptions.
- Licenses and permits – 3.00%
- Intergovernmental - 3.00%
- Charges for services – 3.00%
- Other Revenues - 0.00%

Expenditures

- General Government – 2.75%
- Public Safety – 3.25% (additional .50% based on personnel)
- Public Works – 2.75%
- Parks & Recreation – 2.75%
- Other – 0.00%

Additional Information

- City's fund balance policy is to maintain a General Fund unassigned fund balance of 35 to 50% of the following year's budgeted expenditures.
- Taxable market value, net tax capacity and median value home data is from Scott County for taxes payable 2024 and projected out to future years. The taxable market value and net tax capacity is projected to increase 5% annually, which the median value home is projected to increase 4% annually.
- Number of households and population data is based on the 2020 Census and Met Council estimates. Equal annual adjustments have been made based on the average increase from the 2020 census number to the 2022 Met Council estimated for future years.

2024 General Fund Annual Budget Projection

	Actual 2022	Budget 2023	Budget 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031	Projected 2032	Projected 2033	Projected 2034	Inflation Assumptions:
GENERAL FUND														
01000 - GENERAL FUND														
REVENUES:														Revenues:
Taxes	19,649,596	20,938,500	22,569,800	23,416,168	24,294,274	25,205,309	26,150,508	27,131,152	28,148,570	29,204,141	30,299,296	31,435,520	32,614,352	3.75%
Special Assessments	76,312	2,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	0.00%
Licenses and Permits	6,088,412	3,432,700	3,491,450	3,596,194	3,704,080	3,815,202	3,929,658	4,047,548	4,168,974	4,294,043	4,422,864	4,555,550	4,692,217	3.00%
Intergovernmental	5,384,242	4,666,000	4,979,000	5,128,370	5,282,221	5,440,688	5,603,909	5,772,026	5,945,187	6,123,543	6,307,249	6,496,466	6,691,360	3.00%
Charges for Services	4,129,796	4,593,400	4,813,350	4,957,751	5,106,484	5,259,679	5,417,469	5,579,993	5,747,393	5,919,815	6,097,409	6,280,331	6,468,741	3.00%
Fines and Forfeits	9,271	1,700	200	200	200	200	200	200	200	200	200	200	200	0.00%
Miscellaneous	(480,863)	333,400	379,200	379,200	379,200	379,200	379,200	379,200	379,200	379,200	379,200	379,200	379,200	0.00%
Transfers In	400,000	400,000	611,360	611,360	611,360	611,360	611,360	611,360	611,360	611,360	611,360	611,360	611,360	0.00%
REVENUES	35,256,766	34,367,700	36,858,360	38,103,243	39,391,819	40,725,638	42,106,304	43,535,479	45,014,884	46,546,302	48,131,578	49,772,627	51,471,430	
EXPENDITURES:														Expenditures:
General Government	5,157,128	5,422,400	6,226,450	6,397,677	6,573,613	6,754,387	6,940,133	7,130,987	7,327,089	7,528,584	7,735,620	7,948,350	8,166,930	2.75%
Public Safety	15,284,915	15,995,900	17,019,800	17,572,944	18,144,065	18,733,747	19,342,594	19,971,228	20,620,293	21,290,453	21,982,393	22,696,821	23,434,468	3.25%
Public Works	4,391,237	4,742,400	4,857,250	4,990,824	5,128,072	5,269,094	5,413,994	5,562,879	5,715,858	5,873,044	6,034,553	6,200,503	6,371,017	2.75%
Park and Recreation	7,962,901	8,798,800	8,611,760	8,848,583	9,091,919	9,341,947	9,598,851	9,862,819	10,134,047	10,412,733	10,699,083	10,993,308	11,295,624	2.75%
Miscellaneous	1,186	128,200	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	343,100	0
Transfers Out	226,000	-	-	-	-	-	-	-	-	-	-	-	-	0
EXPENDITURES	33,023,367	35,087,700	37,058,360	38,153,128	39,280,769	40,442,275	41,638,672	42,871,013	44,140,387	45,447,914	46,794,749	48,182,082	49,611,139	
REVENUE OVER (UNDER) EXPENSE:	2,233,399	(126,000)	(200,000)	(49,885)	111,050	283,363	467,632	664,466	874,497	1,098,388	1,336,829	1,590,545	1,860,291	
FUND BALANCE	17,771,897	20,005,296	19,879,296	19,679,296	19,629,411	19,740,461	20,023,824	20,491,456	21,155,922	22,030,419	23,128,807	24,465,636	26,056,181	
ENDING FUND BALANCE	20,005,296	19,879,296	19,679,296	19,629,411	19,740,461	20,023,824	20,491,456	21,155,922	22,030,419	23,128,807	24,465,636	26,056,181	27,916,472	
 50% Fund Balance Policy	 \$ 17,543,850	 \$ 18,529,180	 \$ 19,076,564	 \$ 19,640,385	 \$ 20,221,138	 \$ 20,819,336	 \$ 21,435,507	 \$ 22,070,194	 \$ 22,723,957	 \$ 23,397,375	 \$ 24,091,041	 \$ 24,805,570		
 Excess Fund Balance	 \$ 2,461,446	 \$ 1,350,116	 \$ 602,732	 \$ (10,974)	 \$ (480,677)	 \$ (795,512)	 \$ (944,051)	 \$ (914,272)	 \$ (693,538)	 \$ (268,568)	 \$ 374,595	 \$ 1,250,611		
 Revenue Changes (without Transfers)	 -5.3%	 7.2%	 6.7%	 3.4%	 3.4%	 3.4%	 3.4%	 3.4%	 3.4%	 3.4%	 3.5%	 3.5%	 3.5%	
 Expenditure Changes (without Transfers)	 7.3%	 8.6%	 5.6%	 3.0%	 3.0%	 3.0%	 3.0%	 3.0%	 3.0%	 3.0%	 3.0%	 3.0%	 3.0%	
 Property Tax Levy	 \$ 22,486,000	 \$ 23,892,000	 \$ 25,473,000	 \$ 26,428,238	 \$ 27,419,296	 \$ 28,447,520	 \$ 29,514,302	 \$ 30,621,088	 \$ 31,769,379	 \$ 32,960,731	 \$ 34,196,758	 \$ 35,479,137	 \$ 36,809,604	 3.75%
Taxable Market Value	6,044,797,135	7,215,756,805	7,782,044,997	8,171,147,247	8,579,704,609	9,008,689,840	9,459,124,332	9,932,080,548	10,428,684,576	10,950,118,804	11,497,624,745	12,072,505,982	12,676,131,281	5.00%
Net Tax Capacity	63,107,216	74,985,280	84,643,346	88,875,513	93,319,289	97,985,253	102,884,516	108,028,742	113,430,179	119,101,688	125,056,772	131,309,611	137,875,091	5.00%
Tax Capacity Rate	32.110%	28.585%	27.402%	27.172%	26.940%	26.706%	26.471%	26.235%	25.998%	25.761%	25.522%	25.284%	25.045%	
Median Value Home	284,700	346,500	338,400	351,936	366,013	380,654	395,880	411,715	428,184	445,311	463,124	481,649	500,915	4.00%
Tax on Median Value Home	877	973	909	941	974	1,009	1,044	1,080	1,117	1,154	1,193	1,233	1,274	
 Number of Households	 15,596	 16,332	 17,067	 17,803	 18,538	 19,274	 20,009	 20,745	 21,480	 22,216	 22,951	 23,687	 24,422	
Population	45,961	47,093	48,224	49,356	50,487	51,619	52,750	53,882	55,013	56,145	57,276	58,408	59,539	
Taxes Per Capita	\$ 489.24	\$ 507.34	\$ 528.22	\$ 535.47	\$ 543.10	\$ 551.11	\$ 559.51	\$ 568.30	\$ 577.49	\$ 587.07	\$ 597.05	\$ 607.44	\$ 618.24	
(Met Council Est.)														

Notes: Population and number of household estimates based on Met Council estimates (estimated 2022 and increased by average increase from 2020 census). The 2024 Budget year is the base year for future projections.

20-Year Equipment Replacement Schedule

DRAFT

20-Year Equipment Replacement Schedule

Fund	Dept.	Category/Life 20 year schedule	Equip. Count	2025	2026	2027	2028	2029	2030	2031
Equipment IS Fund										
Administration										
		SUV (10 Year Life)	1	-	-	-	-	-	-	57,000
		Administration Total	1	-	-	-	-	-	-	57,000
Engineering										
		Pickup Truck 150/1500 (10 Year Life)	5	139,500	-	-	-	-	-	-
		SUV (10 Year Life)	1	-	-	-	-	-	-	-
		Engineering Total	6	139,500	-	-	-	-	-	-
Facilities										
		1570 JD Cab (10 Year Life)	1	-	-	-	6,900	-	-	-
		Broom Attachment (15 Year Life)	1	-	-	-	-	-	-	-
		Front Mower (2 Year Life)	1	-	13,000	-	14,100	-	15,100	-
		Pickup Truck 150/1500 (10 Year Life)	1	-	40,000	-	-	-	-	-
		Pickup Truck 350/3500 (10 Year Life)	1	71,000	-	-	-	-	-	-
		Snowblower Attachment (15 Year Life)	1	-	-	-	-	-	-	-
		Facilities Total	6	71,000	53,000	-	21,000	-	15,100	-
Fire										
		(NEW) Pickup Truck 350/3500 (4 Year Life)	1	-	-	125,000	-	-	-	140,700
		(NEW) Pickup Truck 350/3500 (6 Year Life)	1	75,000	-	-	-	-	-	89,600
		Air Compressor (20 Year Life)	1	-	-	-	-	-	-	50,000
		Airboat (15 Year Life)	1	-	-	-	-	-	175,000	-
		Airboat Trailer (15 Year Life)	1	-	-	-	-	-	9,000	-
		Brush Truck (15 Year Life)	1	-	-	-	169,000	-	-	-
		EMS Rescue Truck (8 Year Life)	2	-	-	900,000	-	-	-	-
		Engine Truck (16 Year Life)	4	-	2,700,000	-	-	-	-	-
		Fire Trailer (20 Year Life)	1	-	-	-	-	-	-	-
		Ladder Truck (20 Year Life)	1	-	-	-	-	-	-	-
		Pickup Truck 350/3500 (6 Year Life)	3	-	80,000	-	-	87,000	90,000	-
		Pressure Washer (15 Year Life)	1	-	-	-	-	-	-	-
		RTV Sidekick (20 Year Life)	1	-	-	-	-	-	-	-
		Scissors Lift (10 Year Life)	1	-	-	-	-	-	-	14,000
		SUV (6 Year Life)	2	-	-	-	-	174,000	-	-
		Tender Truck (20 Year Life)	1	618,200	-	-	-	-	-	-
		UTV Trailer (20 Year Life)	1	-	-	-	-	-	-	-
		Zodiac Boat and Trailer (15 Year Life)	1	-	-	-	-	-	-	-
		Fire Total	26	693,200	2,780,000	1,025,000	169,000	261,000	274,000	294,300
Fleet										
		Forklift (10 Year Life)	1	-	-	-	-	50,000	-	-
		Fuel System (10 Year Life)	1	-	-	-	-	-	-	60,000
		Mobile Lifts (15 Year Life)	1	-	-	-	-	-	-	-
		Fleet Total	3	-	-	-	-	50,000	-	60,000
Inspections										
		(NEW) Electric Pickup Truck (10 Year Life)	1	68,000	-	-	-	-	-	-
		(NEW) Electric SUV (10 Year Life)	2	-	51,500	53,000	-	-	-	-
		Electric Pickup Truck (10 Year Life)	1	-	-	-	-	-	-	-
		Electric SUV (10 Year Life)	2	-	-	-	-	-	-	76,100
		Inspections Total	6	68,000	51,500	53,000	-	-	-	76,100

2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
-	-	-	-	-	-	-	-	-	76,600	-	-	-
-	-	-	-	-	-	-	-	-	76,600	-	-	-
35,000	50,000	-	187,500	-	-	-	-	-	-	47,000	67,200	-
-	-	37,100	-	-	-	-	-	-	-	-	-	49,900
35,000	50,000	37,100	187,500	-	-	-	-	-	-	47,000	67,200	49,900
-	-	-	-	-	-	9,300	-	-	-	-	-	-
-	-	-	-	-	-	-	12,400	-	-	-	-	-
16,200	-	17,300	-	18,300	-	19,400	-	20,500	-	21,500	-	22,600
-	-	-	-	53,800	-	-	-	-	-	-	-	-
-	-	-	95,400	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	10,600	-	-	-	-	-
16,200	-	17,300	95,400	72,100	-	28,700	23,000	20,500	-	21,500	-	22,600
-	-	-	156,400	-	-	-	172,100	-	-	-	187,800	-
-	-	-	-	-	104,100	-	-	-	-	-	118,700	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	263,300	-
-	-	-	1,140,200	-	-	-	-	-	-	-	1,380,200	-
-	-	3,420,600	-	-	-	-	-	-	-	4,332,600	-	-
-	-	-	-	-	-	-	-	12,300	-	-	-	-
-	-	2,700,000	-	-	-	-	-	-	-	-	-	-
95,500	-	-	103,900	107,500	-	111,100	-	-	120,800	124,900	-	126,600
-	-	-	-	12,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	40,000	-	-	-	-
-	-	-	-	-	-	-	-	-	18,800	-	-	-
-	-	-	207,800	-	-	-	-	-	241,600	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	6,500	-	-	-	-
-	-	-	20,000	-	-	-	-	-	-	-	-	-
95,500	500,000	6,120,600	1,628,300	119,500	104,100	111,100	172,100	58,800	381,200	4,457,500	2,622,000	126,600
-	-	-	-	-	-	-	67,200	-	-	-	-	-
-	-	-	-	-	-	-	-	-	80,600	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	67,200	-	80,600	-	-	-
-	-	-	91,400	-	-	-	-	-	-	-	-	-
-	-	-	-	69,200	71,200	-	-	-	-	-	-	-
-	89,700	-	-	-	-	-	-	-	-	-	120,500	-
-	80,800	-	-	-	-	-	-	-	102,300	-	108,600	-
-	170,500	-	91,400	69,200	71,200	-	-	-	102,300	-	229,100	-

Fund Dept. Category/Life 20 year schedule	Equip. Count	2025	2026	2027	2028	2029	2030	2031
Equipment IS Fund								
Park								
1570 JD Cab (10 Year Life)	2	-	-	-	13,800	-	-	-
3 Point Mount Ice Resurfacing (10 Year Life)	1	-	-	-	-	-	-	-
Aerator (10 Year Life)	1	-	-	-	55,000	-	-	-
Air Compressor (20 Year Life)	1	-	-	-	40,000	-	-	-
ATV Gator (2 Year Life)	1	-	6,500	-	7,000	-	7,600	-
Brush Chipper (20 Year Life)	1	-	-	-	-	70,500	-	-
Bucket Truck (20 Year Life)	1	-	-	-	168,000	-	-	-
Dump Truck (10 Year Life)	3	115,000	-	110,000	-	-	75,000	-
Front Mower (2 Year Life)	2	-	26,000	-	28,200	-	30,200	-
Garbage Truck (15 Year Life)	1	-	-	-	-	-	-	165,000
Grinder (12.5 Year Life)	1	-	-	-	-	-	-	-
Large Mower (8 Year Life)	3	-	170,000	-	180,000	-	-	-
Line Striper (6 Year Life)	1	-	-	-	-	-	21,600	-
Pickup Sander (10 Year Life)	1	-	-	-	-	-	5,500	-
Pickup Truck 150/1500 (10 Year Life)	3	58,000	-	-	-	-	-	-
Pickup Truck 350/3500 (10 Year Life)	3	142,000	73,500	-	-	-	-	-
Plow Truck (15 Year Life)	1	-	-	-	-	-	-	-
Power Box Rack (10 Year Life)	1	-	-	-	-	-	-	-
Reel Mower (10 Year Life)	1	-	-	-	-	-	-	-
RTV (10 Year Life)	1	-	-	-	-	-	-	-
Sandpro (10 Year Life)	1	-	22,000	-	-	-	-	-
Skid Loader (1 Year Life)	2	16,400	16,800	17,200	17,600	18,000	18,400	18,800
Slit Seeder (10 Year Life)	1	-	-	-	-	-	-	-
Snowblower Attachment (15 Year Life)	2	-	-	-	-	-	-	-
Sprayer/Spreader (10 Year Life)	1	-	-	-	-	-	-	-
Stump Grinder Attachment (15 Year Life)	1	-	-	-	-	-	-	-
Topdresser (10 Year Life)	1	-	-	-	-	-	-	-
Tractor- 5085 (10 Year Life)	4	-	234,000	99,000	-	-	-	-
Tractor- 5085 Plow (10 Year Life)	3	-	34,000	17,000	-	-	-	-
Trailer- DOT (20 Year Life)	3	-	-	-	-	-	-	-
Trailer- DOT (25 Year Life)	1	-	-	-	-	-	6,000	-
Trailer- Non-DOT (25 Year Life)	1	-	-	-	-	-	-	-
Versa Vac (15 Year Life)	1	41,000	-	-	-	-	-	-
Park Total	52	372,400	582,800	243,200	509,600	88,500	164,300	183,800
Police								
(NEW) Side-by-side (10 Year Life)	1	25,000	-	-	-	-	-	-
Admin Vehicle (10 Year Life)	7	-	-	34,000	-	-	-	-
Investigation SUV (10 Year Life)	2	50,000	35,000	-	-	-	-	-
License Plate Reader (15 Year Life)	1	-	-	-	-	-	14,000	-
Patrol- Marked (4 Year Life)	15	116,000	240,000	324,000	425,000	176,000	362,400	364,800
Patrol- Unmarked (4 Year Life)	2	116,000	-	-	-	176,000	-	-
Pickup Truck 150/1500 (10 Year Life)	1	40,000	-	-	-	-	-	-
Speed Trailer (15 Year Life)	1	-	-	-	-	-	-	-
SWAT Van (15 Year Life)	1	-	-	-	-	-	-	65,000
Police Total	31	347,000	275,000	358,000	425,000	352,000	376,400	429,800

2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
-	-	-	-	-	-	18,600	-	-	-	-	-	-
-	-	-	-	12,700	-	-	-	-	-	-	-	-
-	-	-	-	-	-	73,900	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
8,100	-	8,600	-	9,200	-	9,700	-	10,200	-	10,800	-	11,300
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	154,500	-	147,800	-	-	100,800	-	-	-	-
32,400	-	34,600	-	36,600	-	38,800	-	41,000	-	43,000	-	45,200
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
201,500	-	215,400	-	228,000	-	-	-	255,300	-	260,700	-	276,000
-	-	-	-	25,800	-	-	-	-	-	30,000	-	-
-	-	-	-	-	-	-	-	7,400	-	-	-	-
-	-	30,000	78,000	-	-	-	-	-	-	-	-	40,300
-	-	-	190,800	98,800	-	-	-	-	-	-	-	-
-	354,700	-	-	-	-	-	-	-	-	-	-	-
-	-	-	8,700	-	-	-	-	-	-	-	-	-
-	-	62,000	-	-	-	-	-	-	-	-	-	83,300
-	65,400	-	-	-	-	-	-	-	-	-	87,900	-
-	-	-	-	29,600	-	-	-	-	-	-	-	-
19,200	19,600	20,000	20,600	21,000	21,400	21,800	22,200	22,600	23,000	23,400	23,800	24,200
-	-	11,300	-	-	-	-	-	-	-	-	-	15,200
-	-	-	-	-	-	-	32,000	-	-	-	-	-
-	-	53,800	-	-	-	-	-	-	-	-	-	67,500
6,500	-	-	-	-	-	-	-	-	-	-	-	-
-	-	25,600	-	-	-	-	-	-	-	-	-	34,400
-	-	-	-	314,400	133,000	-	-	-	-	-	-	-
-	-	-	-	45,600	22,800	-	-	-	-	-	-	-
-	-	-	-	-	-	16,000	-	6,000	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	6,000	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	63,900	-	-	-	-
267,700	439,700	467,300	452,600	821,700	325,000	178,800	54,200	507,200	23,000	367,900	111,700	597,400
-	-	-	33,600	-	-	-	-	-	-	-	-	-
-	108,000	94,800	108,000	-	45,700	-	-	-	-	-	145,200	127,400
-	-	-	67,200	47,000	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
478,500	196,300	404,400	405,200	531,500	216,400	446,000	446,000	585,000	236,700	487,600	486,800	638,500
-	196,300	-	-	-	216,400	-	-	-	236,700	-	-	-
-	-	-	53,800	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	20,000	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
478,500	500,600	499,200	667,800	578,500	478,500	466,000	446,000	585,000	473,400	487,600	632,000	765,900

Fund Dept. Category/Life 20 year schedule	Equip. Count	2025	2026	2027	2028	2029	2030	2031
Equipment IS Fund								
Recreation								
1570 JD Cab (10 Year Life)	1	-	-	-	6,900	-	-	-
Broom Attachment (15 Year Life)	1	-	-	-	-	-	-	-
Carpet Extractor (10 Year Life)	1	18,000	-	-	-	-	-	-
Enclosed Trailer (15 Year Life)	1	-	-	-	15,000	-	-	-
Front Mower (2 Year Life)	1	-	13,000	-	14,100	-	15,100	-
Pickup Truck 150/1500 (10 Year Life)	1	-	49,500	-	-	-	-	-
Pickup Truck 350/3500 (10 Year Life)	1	-	49,500	-	-	-	-	-
Scissors Lift (10 Year Life)	1	-	-	-	-	23,000	-	-
Scrubber Rider (10 Year Life)	2	-	-	-	-	-	-	40,000
Snowblower Attachment (15 Year Life)	1	-	-	-	-	-	-	-
Toro ATV (10 Year Life)	1	-	-	-	-	-	-	-
Toro Electric ATC (10 Year Life)	1	-	-	-	-	-	-	-
Trailer- Non-DOT (20 Year Life)	1	-	-	-	-	-	-	-
Van (10 Year Life)	1	-	-	-	-	-	-	-
Weight Equipment (15 Year Life)	1	-	-	-	-	-	-	-
Zamboni (10 Year Life)	2	-	446,600	-	-	-	-	-
Recreation Total	18	18,000	558,600	-	36,000	23,000	15,100	40,000
Street								
Asphalt Truck (15 Year Life)	1	-	-	-	-	-	192,000	-
Attenuator (10 Year Life)	1	-	-	-	-	-	-	26,000
Brine Maker (15 Year Life)	1	-	-	-	-	-	-	-
Brine Tank (20 Year Life)	1	-	-	-	-	-	-	-
Case Loader (15 Year Life)	3	-	-	-	-	-	-	280,000
Dump Box (15 Year Life)	1	-	-	-	-	-	50,000	-
Dump Truck (10 Year Life)	1	-	-	-	-	-	75,000	-
Grader (15 Year Life)	1	-	-	-	234,000	-	-	-
Hydraulic Breaker Attachment (15 Year Life)	1	-	-	-	-	-	-	-
Paving Loader (20 Year Life)	1	-	-	66,000	-	-	-	-
Pickup Truck 150/1500 (10 Year Life)	1	-	-	-	-	-	-	-
Pickup Truck 350/3500 (10 Year Life)	2	71,000	-	-	-	79,900	-	-
Plow Truck (15 Year Life)	14	280,000	-	-	612,000	-	-	1,003,200
Scissors Lift (10 Year Life)	1	-	-	-	-	-	-	-
Sign Truck (15 Year Life)	1	-	-	-	-	-	-	-
Skid Loader (1 Year Life)	1	8,200	8,400	8,600	8,800	9,000	9,200	9,400
Snowblower (15 Year Life)	1	-	-	-	-	-	-	-
Trailer- DOT (20 Year Life)	1	-	-	-	-	-	-	-
Trailer- DOT (25 Year Life)	2	-	-	-	-	-	6,000	-
Trailer- Non-DOT (25 Year Life)	1	-	-	-	-	-	-	-
Street Total	37	359,200	8,400	74,600	854,800	88,900	332,200	1,318,600
Equipment IS Fund Total	186	2,068,300	4,309,300	1,753,800	2,015,400	863,400	1,177,100	2,459,600

2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
-	-	-	-	-	-	9,300	-	-	-	-	-	-
-	-	-	-	-	-	-	12,400	-	-	-	-	-
-	-	-	24,200	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	23,400	-
16,200	-	17,300	-	18,300	-	19,400	-	20,500	-	21,500	-	22,600
-	-	-	-	66,500	-	-	-	-	-	-	-	-
-	-	-	-	66,500	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	30,900	-	-	-	-	-
-	-	-	-	-	-	-	-	-	53,800	-	-	-
-	-	-	-	-	-	-	10,600	-	-	-	-	-
-	-	15,500	-	-	-	-	-	-	-	-	-	20,800
12,000	-	-	-	-	-	-	-	-	-	16,100	-	-
10,000	-	-	-	-	-	-	-	-	-	-	-	-
-	-	50,000	-	-	-	-	-	-	-	-	-	67,200
-	80,000	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	600,200	-	-	-	-	-	-	-	-
38,200	80,000	82,800	24,200	751,500	-	28,700	53,900	20,500	53,800	37,600	23,400	110,600
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	34,900	-	-	-
-	-	-	-	-	78,000	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	30,000	-
-	-	-	-	-	-	-	566,600	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	100,800	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	364,600	-
6,700	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	60,000	-	-	-	-	-	-	-	-	-	80,600
-	-	-	95,400	-	-	-	107,400	-	-	-	-	-
344,400	354,700	-	752,600	775,200	-	-	847,000	436,200	-	-	953,400	-
-	-	-	-	-	14,000	-	-	-	-	-	-	-
-	-	-	190,000	-	-	-	-	-	-	-	-	-
9,600	9,800	10,000	10,300	10,500	10,700	10,900	11,100	11,300	11,500	11,700	11,900	12,100
170,000	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	6,600	-	-	-	-	-	-	-
6,000	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	6,000	-	-	-	-	-	-	-
536,700	364,500	70,000	1,048,300	785,700	115,300	10,900	1,532,100	548,300	46,400	11,700	1,359,900	92,700
1,467,800	2,105,300	7,294,300	4,195,500	3,198,200	1,094,100	824,200	2,348,500	1,740,300	1,237,300	5,430,800	5,045,300	1,765,700

Fund Dept. Category/Life 20 year schedule	Equip. Count	2025	2026	2027	2028	2029	2030	2031
Enterprise								
Sewer								
Dump Truck (10 Year Life)	1	115,000	-	-	-	-	-	-
Easement Machine (20 Year Life)	1	-	-	-	-	-	-	27,000
Generator- Trailer Mounted (10 Year Life)	1	-	123,000	-	-	-	-	-
Jetter Truck (Freightliner) (15 Year Life)	1	-	-	-	-	-	-	-
Jetter Truck (Sterling) (15 Year Life)	1	-	-	-	450,000	-	-	-
Pickup Sander (15 Year Life)	1	-	-	-	-	-	8,200	-
Pickup Truck 150/1500 (10 Year Life)	1	-	-	-	-	-	-	-
Pickup Truck 350/3500 (10 Year Life)	1	-	-	-	-	79,900	-	-
Pump Mounted Trailer (20 Year Life)	1	-	-	-	-	-	-	-
Vacuum Inductor Trailer (10 Year Life)	1	-	-	-	-	-	-	-
Sewer Total	10	115,000	123,000	-	450,000	79,900	8,200	27,000
Storm								
3 Point Front PTO (10 Year Life)	1	-	-	15,000	-	-	-	-
ATV Gator (2 Year Life)	1	-	6,500	-	7,000	-	7,600	-
Batwing Mower (15 Year Life)	1	-	-	-	-	-	-	30,500
Case Excavator (20 Year Life)	1	-	-	-	-	-	-	-
Giant Leaf Vacuum (30 Year Life)	1	-	-	-	-	-	-	-
Loadrite Smart Scale (20 Year Life)	1	-	-	-	-	-	-	-
Plow Tractor (10 Year Life)	1	-	-	-	-	-	-	-
Skid Loader (1 Year Life)	1	9,900	10,100	10,400	10,600	10,900	11,100	11,400
Skid Mounted Pressure Washer (10 Year Life)	1	-	-	13,100	-	-	-	-
Slope Tractor (10 Year Life)	1	-	-	-	-	-	-	-
Sweeper (10 Year Life)	2	-	-	-	-	475,000	-	-
Tanker Truck (15 Year Life)	1	-	-	-	-	-	-	-
Tow Trailer (20 Year Life)	1	-	-	-	-	-	-	-
Tractor- 5085 (10 Year Life)	1	-	-	84,000	-	-	-	-
Tractor- 6R12 (10 Year Life)	1	-	-	-	-	-	-	-
Trailer- DOT (20 Year Life)	1	-	-	-	-	-	-	-
Storm Total	17	9,900	16,600	122,500	17,600	485,900	18,700	41,900
Enterprise Total	27	124,900	139,600	122,500	467,600	565,800	26,900	68,900
Grand Total	213	2,193,200	4,448,900	1,876,300	2,483,000	1,429,200	1,204,000	2,528,500

2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044
-	-	-	154,500	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	165,300	-	-	-	-	-	-	-	-
-	-	-	-	-	626,000	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	701,100	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	60,000	-	-	-	-	-	-	-	-	-	80,600
-	-	-	-	-	-	-	107,400	-	-	-	-	-
-	-	-	-	-	-	-	-	162,000	-	-	-	-
-	-	175,000	-	-	-	-	-	-	-	-	-	235,200
-	-	235,000	154,500	165,300	626,000	-	107,400	162,000	-	-	701,100	315,800
-	-	-	-	-	20,200	-	-	-	-	-	-	-
8,100	-	8,600	-	9,200	-	9,700	-	10,200	-	10,800	-	11,300
-	-	-	-	-	-	-	-	-	-	-	-	-
-	153,000	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	16,000	-
17,000	-	-	-	-	-	-	-	-	-	22,800	-	-
11,600	11,900	12,100	12,400	12,600	12,900	13,100	13,400	13,600	13,900	14,100	14,400	14,600
-	-	-	-	-	17,600	-	-	-	-	-	-	-
208,000	-	-	-	-	-	-	-	-	-	279,500	-	-
397,000	-	-	-	-	-	-	638,400	-	-	533,500	-	-
-	-	-	282,000	-	-	-	-	-	-	-	-	-
-	-	-	17,500	-	-	-	-	-	-	-	-	-
-	-	-	-	-	112,900	-	-	-	-	-	-	-
170,000	-	-	-	-	-	-	-	-	-	228,500	-	-
28,100	-	-	-	-	-	-	-	-	-	-	-	-
839,800	164,900	20,700	311,900	21,800	163,600	22,800	651,800	23,800	13,900	1,089,200	30,400	25,900
839,800	164,900	255,700	466,400	187,100	789,600	22,800	759,200	185,800	13,900	1,089,200	731,500	341,700
2,307,600	2,270,200	7,550,000	4,661,900	3,385,300	1,883,700	847,000	3,107,700	1,926,100	1,251,200	6,520,000	5,776,800	2,107,400