

Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Reserve Fund
Contact Parks & Recreation Director
Type Improvement
Useful Life
Category Park Improvements
Priority n/a

Project # PR-29-003
Project Name Huber Park Riverbank Stabilization

Accounting Code
Fund Park Reserve Fund

Total Project Cost: \$2,400,000

Description

Stabilization of river bank along Huber Park.

Justification

It completes the redevelopment of Huber Park by stabilizing the river bank, constructing river overlooks, and reconstructing trail segments.

Expenditures	2018	2019	2020	2021	2022	Total	Future
Construction/Maintenance						0	2,400,000
Total						0	Total

Funding Sources	2018	2019	2020	2021	2022	Total	Future
Grants						0	2,400,000
Park Reserve Fund						0	Total
Total						0	



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Reserve Fund
Contact Parks & Recreation Director
Type Improvement
Useful Life 50
Category Park Improvements
Priority n/a

Project # PR-29-002
Project Name Tahpah Park Improvements

Accounting Code
Fund Park Reserve Fund

Description Total Project Cost: \$400,000
 Lighting of two new baseball fields, one field that is being constructed this year (2017) and one field slated for construction in 2019.

Justification

Expenditures	2018	2019	2020	2021	2022	Total	Future
Construction/Maintenance						0	400,000
Total						0	Total

Funding Sources	2018	2019	2020	2021	2022	Total	Future
Park Reserve Fund						0	400,000
Total						0	Total



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Reserve Fund

Contact

Type Improvement

Useful Life

Category Park Improvements

Priority n/a

Project # **PR-29-001**

Project Name **Shutrop Park**

Accounting Code

Fund

Description

Total Project Cost: \$1,200,000

The development of Shutrop Park on the corner of CR 16 and 21

Justification

The park land was aquired by the City in 2005 and has been waiting for development. Amenities are TBD.

Expenditures	2018	2019	2020	2021	2022	Total	Future
Improvements						0	1,200,000
Total						0	Total

Funding Sources	2018	2019	2020	2021	2022	Total	Future
Contributions/Donations						0	1,200,000
Cost Sharing						0	Total
Grants						0	
Park Reserve Fund						0	
Total						0	

City of Shakopee, Minnesota
Capital Improvement Plan

PENDING PROJECTS

(Includes projects with a 'Status' set to 'Pending')

Project Name	Department	Project #	Priority	Project Cost
Pending				
Shutrop Park	Park Reserve Fund	PR-29-001	n/a	1,200,000
Tahpah Park Improvements	Park Reserve Fund	PR-29-002	n/a	400,000
Huber Park Riverbank Stabilization	Park Reserve Fund	PR-29-003	n/a	2,400,000
TOTAL				4,000,000

Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Reserve Fund
Contact Parks & Recreation Director
Type Improvement
Useful Life
Category Trails
Priority 2 Important-Provide Efficiency

Project # PR-19-003
Project Name Savannah Oaks Trail

Accounting Code
Fund Park Reserve Fund

Description **Total Project Cost:** \$80,000

Trail connection from Savannah Oaks Park to Southbridge Parkway over wetlands.

Justification

Trail connections provides off street transportation through Southbridge neighborhoods and enhances Savannah Oaks Park where a trail stub is currently constructed.

Expenditures	2018	2019	2020	2021	2022	Total
Improvements		80,000				80,000
Total		80,000				80,000

Funding Sources	2018	2019	2020	2021	2022	Total
Cost Sharing		80,000				80,000
Total		80,000				80,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Reserve Fund
Contact Parks & Recreation Director
Type Improvement
Useful Life 50
Category Park Improvements
Priority 3 Less Important/Future Cons

Project #	PR-19-002
Project Name	Tahpah Park Improvements

Accounting Code
Fund Park Reserve Fund

Description	Total Project Cost: \$550,000
2019- Baseball field Construction on open field to west of stadium. The baseball field will be for 12-13 year olds.	

Justification
This project would complete an additional baseball field for 12-13 year old baseball players in 2019. This will complete the construction of Tahpah Park.

Expenditures	2018	2019	2020	2021	2022	Total
Improvements		550,000				550,000
Total		550,000				550,000

Funding Sources	2018	2019	2020	2021	2022	Total
Contributions/Donations		50,000				50,000
Grants		100,000				100,000
Park Reserve Fund		400,000				400,000
Total		550,000				550,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Reserve Fund
Contact Parks & Recreation Director
Type Buildings
Useful Life
Category Park Improvements
Priority 3 Less Important/Future Cons

Project # PR-19-001
Project Name Huber Park Shelter

Accounting Code
Fund Park Reserve Fund

Description **Total Project Cost:** \$75,000

A small shelter is planned for 2019 for daily use.

Justification

This project adds an addition seasonal rental facility. The small shelter will be built in the NE corner of the playground where the area is pad ready and planned for a small shelter.

Expenditures	2018	2019	2020	2021	2022	Total
Improvements		75,000				75,000
Total		75,000				75,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Reserve Fund		75,000				75,000
Total		75,000				75,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 thru 2022

Department Park Reserve Fund
Contact Parks & Recreation Director
Type Improvement
Useful Life
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PR-18-002
Project Name Jennifer Lane Neighborhood Park

Accounting Code
Fund Park Reserve Fund

Description **Total Project Cost:** \$250,000
 Future neighborhood park off of Jennifer Lane. It is anticipated the city will receive land from the 1st and 2nd developments of Jennifer Lane and cash from the 3rd and 4th phase. This will be a developer built park.

Justification
 Land is to be obtained from the development. Funding to build the park would be from the Park Dedication Fees paid by the developer. The developer will develop the park as the houses are constructed and the cost of the park will be credited towards the park dedication fees owed.

Expenditures	2018	2019	2020	2021	2022	Total
Improvements	250,000					250,000
Total	250,000					250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Reserve Fund	250,000					250,000
Total	250,000					250,000

Capital Improvement Plan
City of Shakopee, Minnesota

2018 thru 2022

Department Park Reserve Fund
Contact Parks & Recreation Director
Type Improvement
Useful Life 50
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project #	PR-18-001
Project Name	Quarry Lake Park Improvements

Accounting Code 6725
Fund Park Reserve Fund

Description	Total Project Cost: \$4,000,000
The development of Quarry Lake Park is the restoration of an Aggregate Industries quarry site.	

Justification
The quarry site is natural resource site in the middle of the city's industrial park. The park is unique for the residents of Shakopee and connects to the MN Valley State Trail.
The park development has support of Xcel Energy (use of 40 acres), Emerson Process Management who has committed to a \$500,000 donation towards the completion of a community building at the park (Phase III), MNDNR (\$150,000 Federal Recreational Trail Grant) and local ATV/OHM operators (\$10,000 polaris grant).
Phase II planned for 2018 involves the expansion of a trail around the lake. Phase III planned for 2019 is the construction of a community building.

Expenditures	2018	2019	2020	2021	2022	Total
Improvements	1,500,000					1,500,000
Building Construction		2,500,000				2,500,000
Total	1,500,000	2,500,000				4,000,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
100,000	Contributions/Donations	100,000	100,000	100,000	100,000		400,000
	Grants	150,000					150,000
Total	Park Reserve Fund	1,450,000	1,900,000				3,350,000
	Total	1,700,000	2,000,000	100,000	100,000		3,900,000



City of Shakopee, Minnesota
Capital Improvement Plan
 2018 thru 2022

PROJECTS BY CATEGORY AND DEPARTMENT

Department	2018	2019	2020	2021	2022	Total	Future
Category							
Park Reserve Fund							
<u>Park Improvements</u>							
Quarry Lake Park Improvements	1,500,000	2,500,000				4,000,000	
Jennifer Lane Neighborhood Park	250,000					250,000	
Huber Park Shelter		75,000				75,000	
Tahpah Park Improvements		550,000				550,000	
<i>Sub-Total</i>	<i>1,750,000</i>	<i>3,125,000</i>				<i>4,875,000</i>	
<u>Trails</u>							
Savannah Oaks Trail		80,000				80,000	
<i>Sub-Total</i>		<i>80,000</i>				<i>80,000</i>	
Department Total:	1,750,000	3,205,000				4,955,000	
GRAND TOTAL	1,750,000	3,205,000				4,955,000	

City of Shakopee, Minnesota
Capital Improvement Plan
 2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Park Reserve Fund								
Quarry Lake Park Improvements	PR-18-001	2	1,500,000	2,500,000				4,000,000
Jennifer Lane Neighborhood Park	PR-18-002	2	250,000					250,000
Huber Park Shelter	PR-19-001	3		75,000				75,000
Tahpah Park Improvements	PR-19-002	3		550,000				550,000
Savannah Oaks Trail	PR-19-003	2		80,000				80,000
Shutrop Park	PR-29-001	n/a						0
Tahpah Park Improvements	PR-29-002	n/a						0
Huber Park Riverbank Stabilization	PR-29-003	n/a						0
Park Reserve Fund Total			1,750,000	3,205,000			0	4,955,000
<i>Contributions/Donations</i>			100,000	150,000	100,000	100,000		450,000
<i>Cost Sharing</i>				80,000				80,000
<i>Grants</i>			150,000	100,000				250,000
<i>Park Reserve Fund</i>			1,700,000	2,375,000				4,075,000
Park Reserve Fund Total			1,950,000	2,705,000	100,000	100,000	0	4,855,000

Tahpah Park Improvements

PR-29-002

Description: Lighting of two new baseball fields, one field that is being constructed this year (2017) and one field slated for construction in 2019.

Justification:

Budget Impact:

Huber Park Riverbank Stabilization

PR-29-003

Description: Stabilization of river bank along Huber Park.

Justification: It completes the redevelopment of Huber Park by stabilizing the river bank, constructing river overlooks, and reconstructing trail segments.

Budget Impact: Maintenance cost will be determine with the scope of the improvements

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

Park Reserve Fund

Quarry Lake Park Improvements

PR-18-001

Description: The development of Quarry Lake Park is the restoration of an Aggregate Industries quarry site.

Justification: The quarry site is natural resource site in the middle of the city's industrial park. The park is unique for the residents of Shakopee and connects to the MN Valley State Trail.

The park development has support of Xcel Energy (use of 40 acres), Emerson Process Management who has committed to a \$500,000 donation towards the completion of a community building at the park (Phase III), MNDNR (\$150,000 Federal Recreational Trail Grant) and local ATV/OHM operators (\$10,000 polaris grant).

Phase II planned for 2018 involves the expansion of a trail around the lake. Phase III planned for 2019 is the construction of a community building.

Budget Impact: Operating costs would be dependent upon the scope of the development.

Jennifer Lane Neighborhood Park

PR-18-002

Description: Future neighborhood park off of Jennifer Lane. It is anticipated the city will receive land from the 1st and 2nd developments of Jennifer Lane and cash from the 3rd and 4th phase. This will be a developer built park.

Justification: Land is to be obtained from the development. Funding to build the park would be from the Park Dedication Fees paid by the developer. The developer will develop the park as the houses are constructed and the cost of the park will be credited towards the park dedication fees owed.

Budget Impact: The estimated operating costs for a small neighborhood park is approximately \$2,500/year.

Huber Park Shelter

PR-19-001

Description: A small shelter is planned for 2019 for daily use.

Justification: This project adds an additional seasonal rental facility. The small shelter will be built in the NE corner of the playground where the area is pad ready and planned for a small shelter.

Budget Impact: \$500 a year.

Tahpah Park Improvements

PR-19-002

Description: 2019- Baseball field Construction on open field to west of stadium. The baseball field will be for 12-13 year olds.

Justification: This project would complete an additional baseball field for 12-13 year old baseball players in 2019. This will complete the construction of Tahpah Park.

Budget Impact: Operating costs are approximately \$2000/year

Savannah Oaks Trail

PR-19-003

Description: Trail connection from Savannah Oaks Park to Southbridge Parkway over wetlands.

Justification: Trail connections provides off street transportation through Southbridge neighborhoods and enhances Savannah Oaks Park where a trail stub is currently constructed.

Budget Impact: Annual maintenance estimated at \$2,500

Shutrop Park

PR-29-001

Description: The development of Shutrop Park on the corner of CR 16 and 21

Justification: The park land was acquired by the City in 2005 and has been waiting for development. Amenities are TBD.

Budget Impact: Maintenance costs will depend upon amenities.

City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
Park Reserve Fund					
Beginning Balance	479,555	(410,445)	(3,255,445)	(2,545,445)	(1,835,445)
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
Park Dedication	600,000	600,000	600,000	600,000	600,000
Cost Sharing					
Other	10,000	90,000	10,000	10,000	10,000
Grants	150,000	100,000	-	-	-
Donations	100,000	150,000	100,000	100,000	-
<i> Total</i>	860,000	940,000	710,000	710,000	610,000
Total Revenues and Other Fund Sources	860,000	940,000	710,000	710,000	610,000
Total Funds Available	1,339,555	529,555	(2,545,445)	(1,835,445)	(1,225,445)
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Improvement					
Park Improvements	1,750,000	3,050,000	-	-	-
Trails	-	80,000	-	-	-
Buildings					
Park Improvements	-	75,000	-	-	-
<i> Total</i>	1,750,000	3,205,000	-	-	-
<i>Other Uses</i>					
Transfer to Capital Improvement Fund	-	80,000	-	-	500,000
Transfer to Storm Drainage Fund	-	500,000	-	-	-
<i> Total</i>	-	580,000	-	-	500,000
Total Expenditures and Uses	1,750,000	3,785,000	-	-	500,000
Change in Fund Balance	(890,000)	(2,845,000)	710,000	710,000	110,000
Ending Balance	(410,445)	(3,255,445)	(2,545,445)	(1,835,445)	(1,725,445)