

City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
Park Asset Internal Serv. Fund					
Beginning Balance	1,705,752	1,471,952	943,152	1,179,352	1,370,552
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
Rent from Park Maintenance	427,400	427,400	427,400	427,400	427,400
Rent from Building (CC,IA and SV)	353,800	353,800	353,800	353,800	353,800
Cost Sharing					
Scott County	50,000	-	-	-	-
Grants	300,000	-	-	-	-
Donations	10,000	10,000	10,000	10,000	10,000
Interest	25,000	25,000	25,000	25,000	25,000
<i>Total</i>	1,166,200	816,200	816,200	816,200	816,200
Total Revenues and Other Fund Sources	1,166,200	816,200	816,200	816,200	816,200
Total Funds Available	2,871,952	2,288,152	1,759,352	1,995,552	2,186,752
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Improvement					
Bridges	660,000	-	-	-	-
Equipment: Miscellaneous	25,000	-	-	-	-
Park Improvements	110,000	365,000	115,000	465,000	45,000
Trails	-	-	125,000	-	-
Buildings					
Buildings	170,000	500,000	-	-	-
Equipment					
Buildings	-	-	100,000	-	100,000
Equipment: Miscellaneous	20,000	35,000	50,000	15,000	20,000
Park Improvements	-	250,000	125,000	80,000	265,000
Maintenance					
Buildings	55,000	100,000	-	-	-
Park Improvements	300,000	30,000	-	-	-
Trails	60,000	65,000	65,000	65,000	65,000
<i>Total</i>	1,400,000	1,345,000	580,000	625,000	495,000
Total Expenditures and Uses	1,400,000	1,345,000	580,000	625,000	495,000
Change in Fund Balance	(233,800)	(528,800)	236,200	191,200	321,200
Ending Balance	1,471,952	943,152	1,179,352	1,370,552	1,691,752

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

Park Asset Internal Serv. Fund

Trail Overlay

PA-18-01

Description: Trail overlay
Justification: Ongoing maintenance of recreation trails and part of an overall pavement management program.
Budget Impact:

Fence Replacement

PA-18-02

Description: Fence replacement
Justification: Ongoing maintenance/replacement of fences. 20 year replacement cycle.
Budget Impact:

Benches

PA-18-03

Description: Replace ball field benches within city parks, 14 benches in Tahpah Park in 2018
Justification: Ongoing maintenance of benches. 10 year replacement cycle.
Budget Impact:

Youth Building Interior Chinking

PA-18-04

Description: Youth building interior chinking
Justification: Regular upkeep of logs is necessary
Budget Impact:

Scenic Heights Rink

PA-18-05

Description: Scenic Heights rink
Justification: Replacement of boards of hockey rink
Budget Impact:

Bleachers

PA-18-06

Description: Athletic field bleachers
Justification: Ongoing maintenance and replacement of bleachers
Budget Impact:

CC Mens Showers/tile

PA-18-07

Description: Change the CC Men's showers to stall shower
Justification: The shower make up is 25 yeears old. Showers today are stall showers
Budget Impact:

Lions Park Bathroom

PA-18-08

Description: Update Lions Park Bathroom
Justification: Add a family restroom on to the existing restroom and update as needed
Budget Impact:

Courts

PA-18-10

Description: Rehab park basketball court pavement
Justification: Pavements have reached their usable life
Budget Impact:

Lions Park Rink and Lights

PA-18-11

Description: Replacing the ice rink, pavement, and updating the lights at the rink in Lions Park
Justification: Rink pavement and lights have reached their estimated life
Budget Impact:

Riverview Fence

PA-18-12

Description: Replace the fence and backstop at Riverview Park
Justification: Pavement planned for this park since 2010
Budget Impact:

CC Back Parking Lot

PA-18-13

Description: Mill and Overlay the back parking lot of the Community Center
Justification: Back parking lot is only parking area not completed at time of renovations. The lot is due for a mill and overlay and will keep all the pavement at the CC on the same schedule
Budget Impact:

Lions Park Warming House

PA-18-14

Description: Replace the warming house in Lions Park. Remove existing structure winter 2017/18.
Justification: If the rink is going to be refurbished, the warming house should be replaced as well. The look and size of the warming house is to be determined.
Budget Impact:

Memorial Park Bridge

PA-18-15

Description: Replacment of bridge that was removed connecting Memorial Park to the MN Valley State Trail over backwater channel of the MN River. Approximately 830-ft of 10-ft wide trail will be constructed, connecting to the State Trail on the north side of the channel and southerly through Memorial Park to the State Trail along CH 101.
Justification: Bridge will be utilized by pedestrians, cyclists, snowmobiles and connect to the MN Valley State Trail
Budget Impact: Year inspection will be required

Memorial Park Well

PA-19-01

Description: The Memorial Park well may need to be rehabilitated when the bathrooms are renovated
Justification: The well is aged and in need of rehabilitation
Budget Impact:

Small Drop Slide

PA-19-02

Description: Replace small drop slide at SandVenture
Justification: Slide has reached is life expectancy and is breaking down
Budget Impact:

Memorial Park Bathroom Replacement

PA-19-03

Description: Memorial Park bathroom improvement.
Justification: Bathroom facility has reached its expected life and is in need of maintenance
Budget Impact:

<u>Memorial Park Parking Lot</u>		PA-19-04
<i>Description:</i>	Memorial Park parking lot	
<i>Justification:</i>	Parking lot has reached its expected life and is in need of replacement/maintenance	
<i>Budget Impact:</i>		
<u>Main Pool Pump</u>		PA-19-05
<i>Description:</i>	Replace Main Pool Pump at SandVenture	
<i>Justification:</i>	Life cycle of pool pump	
<i>Budget Impact:</i>		
<u>Playground Equipment (Memorial Park)</u>		PA-19-06
<i>Description:</i>	Replace playground at Memorial Park	
<i>Justification:</i>	Playground has reached its useable life and is a heavily used park	
<i>Budget Impact:</i>		
<u>CC Gym Piping/Paint</u>		PA-19-07
<i>Description:</i>	The insulation around the piping of the gym will be replaced and painted along with painting the gym	
<i>Justification:</i>	Energy efficiency.	
<i>Budget Impact:</i>		
<u>Playground Equipment (Holmes)</u>		PA-20-01
<i>Description:</i>	Playground Equipment for Holmes Park	
<i>Justification:</i>	25 year replacement cycle evaluated for parts availability and safety guidelines.	
<i>Budget Impact:</i>		
<u>Playground Equipment (Scenic Heights)</u>		PA-20-02
<i>Description:</i>	Playground Equipment for Scenic Heights Park	
<i>Justification:</i>	25 year replacement cycle evaluated for parts availability and safety guidelines.	
<i>Budget Impact:</i>		
<u>Pool Filter Replacement</u>		PA-20-03
<i>Description:</i>	Replacement of SandVenture Pool Filters	
<i>Justification:</i>	Pool Filters have a 20 year life.	
<i>Budget Impact:</i>		
<u>Community Center Boilers</u>		PA-20-04
<i>Description:</i>	Replacement of Community Center boilers	
<i>Justification:</i>	Useful life has been reached	
<i>Budget Impact:</i>		
<u>Lions Park Parking Lot</u>		PA-20-05
<i>Description:</i>	Lions Park parking lot	
<i>Justification:</i>	Lions Park Parking lot is heavily used and has reached its useful life.	
<i>Budget Impact:</i>		
<u>Memorial Park Trails</u>		PA-20-06
<i>Description:</i>	Memorial Park trails	
<i>Justification:</i>	Ongoing trail maintenance	
<i>Budget Impact:</i>		

Pool Slide Pump

PA-21-02

Description: Replace pool slide pump
Justification: Pump has reached its useful life
Budget Impact:

Tahpah Park Light 2 & 3

PA-21-03

Description: Update lights on fields 2 & 3 at Tahpah Park
Justification: Lights are hallogen and have reached their life expectancy. Replace with new LED on timers
Budget Impact:

Playground Equipment (Huber Park)

PA-22-01

Description: Playground equipment for Huber Park
Justification: The wooden playground at Huber Park was constructed in 2006. 15 year replacement cycle evaluated for parts availability and safety guidelines.
Budget Impact: Maintenance cost is approximately \$2000/year

Skate Park Equipment

PA-22-02

Description: Replace ramps of skate park equipment
Justification: Replace ramps in need of replacement through wear and tear
Budget Impact:

City of Shakopee, Minnesota
Capital Improvement Plan
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PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Park Asset Internal Serv. Fund								
Trail Overlay	PA-18-01	2	60,000	65,000	65,000	65,000	65,000	320,000
Fence Replacement	PA-18-02	2	15,000	15,000	15,000	15,000	30,000	90,000
Benches	PA-18-03	2	20,000				20,000	40,000
Youth Building Interior Chinking	PA-18-04	1	50,000					50,000
Scenic Heights Rink	PA-18-05	2	30,000					30,000
Bleachers	PA-18-06	2	15,000				15,000	30,000
CC Mens Showers/tile	PA-18-07	2	80,000					80,000
Lions Park Bathroom	PA-18-08	1	80,000					80,000
Courts	PA-18-10	2	30,000	30,000				60,000
Lions Park Rink and Lights	PA-18-11	2	270,000					270,000
Riverview Fence	PA-18-12	2	25,000					25,000
CC Back Parking Lot	PA-18-13	1	55,000					55,000
Lions Park Warming House	PA-18-14	1	10,000	500,000				510,000
Memorial Park Bridge	PA-18-15	2	660,000					660,000
Memorial Park Well	PA-19-01	2		50,000				50,000
Small Drop Slide	PA-19-02	2		15,000				15,000
Memorial Park Bathroom Replacement	PA-19-03	2		250,000				250,000
Memorial Park Parking Lot	PA-19-04	2		100,000				100,000
Main Pool Pump	PA-19-05	2		20,000				20,000
Playground Equipment (Memorial Park)	PA-19-06	2		250,000				250,000
CC Gym Piping/Paint	PA-19-07	2		50,000				50,000
Playground Equipment (Holmes)	PA-20-01	2				80,000		80,000
Playground Equipment (Scenic Heights)	PA-20-02	2			125,000			125,000
Pool Filter Replacement	PA-20-03	2			50,000			50,000
Community Center Boilers	PA-20-04	2			100,000		100,000	200,000
Lions Park Parking Lot	PA-20-05	1			100,000			100,000
Memorial Park Trails	PA-20-06	2			125,000			125,000
Pool Slide Pump	PA-21-02	2				15,000		15,000
Tahpah Park Light 2 & 3	PA-21-03	2				450,000		450,000
Playground Equipment (Huber Park)	PA-22-01	2					250,000	250,000
Skate Park Equipment	PA-22-02	2					15,000	15,000
Park Asset Internal Serv. Fund Total			1,400,000	1,345,000	580,000	625,000	495,000	4,445,000
<i>Contributions/Donations</i>			10,000					10,000
<i>Cost Sharing, County</i>			50,000					50,000
<i>Grants</i>			300,000					300,000
Park Asset Internal Service Fund			1,040,000	1,345,000	580,000	625,000	495,000	4,085,000
Park Asset Internal Serv. Fund Total			1,400,000	1,345,000	580,000	625,000	495,000	4,445,000

City of Shakopee, Minnesota
Capital Improvement Plan
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PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	2018	2019	2020	2021	2022	Total	Future
<u>Park Asset Internal Serv. Fund</u>							
<u>Bridges</u>							
Memorial Park Bridge	660,000					660,000	
<i>Sub-Total</i>	660,000					660,000	
<u>Buildings</u>							
CC Mens Showers/tile	80,000					80,000	
Lions Park Bathroom	80,000					80,000	
CC Back Parking Lot	55,000					55,000	
Lions Park Warming House	10,000	500,000				510,000	
Memorial Park Well		50,000				50,000	
CC Gym Piping/Paint		50,000				50,000	
Community Center Boilers			100,000		100,000	200,000	
<i>Sub-Total</i>	225,000	600,000	100,000		100,000	1,025,000	
<u>Equipment: Miscellaneous</u>							
Benches	20,000				20,000	40,000	
Riverview Fence	25,000					25,000	
Small Drop Slide		15,000				15,000	
Main Pool Pump		20,000				20,000	
Pool Filter Replacement			50,000			50,000	
Pool Slide Pump				15,000		15,000	
<i>Sub-Total</i>	45,000	35,000	50,000	15,000	20,000	165,000	
<u>Park Improvements</u>							
Fence Replacement	15,000	15,000	15,000	15,000	30,000	90,000	
Youth Building Interior Chinking	50,000					50,000	
Scenic Heights Rink	30,000					30,000	
Bleachers	15,000				15,000	30,000	
Courts	30,000	30,000				60,000	
Lions Park Rink and Lights	270,000					270,000	
Memorial Park Bathroom Replacement		250,000				250,000	
Memorial Park Parking Lot		100,000				100,000	
Playground Equipment (Memorial Park)		250,000				250,000	
Playground Equipment (Holmes)				80,000		80,000	
Playground Equipment (Scenic Heights)			125,000			125,000	
Lions Park Parking Lot			100,000			100,000	
Tahpah Park Light 2 & 3				450,000		450,000	
Playground Equipment (Huber Park)					250,000	250,000	
Skate Park Equipment					15,000	15,000	
<i>Sub-Total</i>	410,000	645,000	240,000	545,000	310,000	2,150,000	

Department							
Category	2018	2019	2020	2021	2022	Total	Future
<u>Trails</u>							
Trail Overlay	60,000	65,000	65,000	65,000	65,000	320,000	
Memorial Park Trails			125,000			125,000	
<i>Sub-Total</i>	60,000	65,000	190,000	65,000	65,000	445,000	
Department Total:	1,400,000	1,345,000	580,000	625,000	495,000	4,445,000	
GRAND TOTAL	1,400,000	1,345,000	580,000	625,000	495,000	4,445,000	

Capital Improvement Plan
City of Shakopee, Minnesota

2018 thru 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Superintendent

Type Maintenance

Useful Life 25

Category Trails

Priority 2 Important-Provide Efficiency

Project # PA-18-01

Project Name Trail Overlay

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$320,000

Trail overlay

Justification

Ongoing maintenance of recreation trails and part of an overall pavement management program.

Expenditures	2018	2019	2020	2021	2022	Total
Improvements	60,000	65,000	65,000	65,000	65,000	320,000
Total	60,000	65,000	65,000	65,000	65,000	320,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	60,000	65,000	65,000	65,000	65,000	320,000
Total	60,000	65,000	65,000	65,000	65,000	320,000



Capital Improvement Plan
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Department Park Asset Internal Serv. Fun

Contact Public Works Superintendent

Type Improvement

Useful Life 20

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-18-02

Project Name Fence Replacement

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$90,000

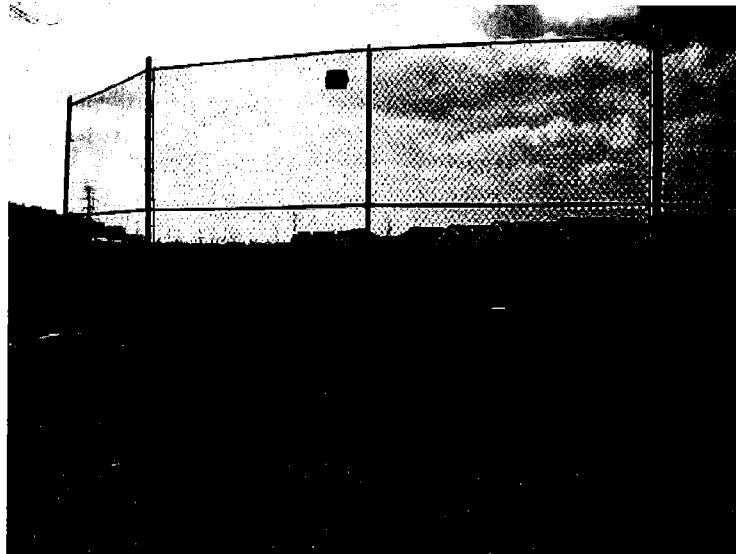
Fence replacement

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Improvements	15,000	15,000	15,000	15,000	30,000	90,000
Total	15,000	15,000	15,000	15,000	30,000	90,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	15,000	15,000	15,000	15,000	30,000	90,000
Total	15,000	15,000	15,000	15,000	30,000	90,000



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Department Park Asset Internal Serv. Fun

Contact Public Works Superintendent

Type Equipment

Useful Life 10

Category Equipment: Miscellaneous

Priority 2 Important-Provide Efficiency

Project # PA-18-03

Project Name Benches

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$40,000

Replace ball field benches within city parks, 14 benches in Tahpah Park in 2018

Justification

Ongoing maintenance of benches. 10 year replacement cycle.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	20,000				20,000	40,000
Total	20,000				20,000	40,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	20,000				20,000	40,000
Total	20,000				20,000	40,000



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Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Improvement

Useful Life

Category Park Improvements

Priority 1 Critical for Safety/Preservat

Project # PA-18-04

Project Name Youth Building Interior Chinking

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$50,000

Youth building interior chinking

Justification

Regular upkeep of logs is necessary

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	50,000					50,000
Total	50,000					50,000



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City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Superintendent

Type Improvement

Useful Life 25

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-18-05

Project Name Scenic Heights Rink

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$30,000

Scenic Heights rink

Justification

Replacement of boards of hockey rink

Expenditures	2018	2019	2020	2021	2022	Total
Improvements	30,000					30,000
Total	30,000					30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	30,000					30,000
Total	30,000					30,000



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2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Superintendent

Type Improvement

Useful Life 30

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-18-06

Project Name Bleachers

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$30,000

Athletic field bleachers

Justification

Ongoing maintenance and replacement of bleachers

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	15,000				15,000	30,000
Total	15,000				15,000	30,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	15,000				15,000	30,000
Total	15,000				15,000	30,000



Capital Improvement Plan
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2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Buildings

Useful Life 20

Category Buildings

Priority 2 Important-Provide Efficiency

Project # PA-18-07

Project Name CC Mens Showers/tile

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$80,000

Change the CC Men's showers to stall shower

Justification

The shower make up is 25 yeears old. Showers today are stall showers

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
Park Asset Internal Service Fund	80,000					80,000
Total	80,000					80,000



Capital Improvement Plan
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2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Superintendent

Type Buildings

Useful Life 20

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # PA-18-08

Project Name Lions Park Bathroom

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$80,000

Update Lions Park Bathroom

Justification

Add a family restroom on to the existing restroom and update as needed

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
Park Asset Internal Service Fund	80,000					80,000
Total	80,000					80,000



Capital Improvement Plan
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Department Park Asset Internal Serv. Fun

Contact Public Works Superintendent

Type Maintenance

Useful Life 10

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-18-10

Project Name Courts

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$60,000

Rehab park basketball court pavement

Justification

Pavements have reached their usable life

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	30,000	30,000				60,000
Total	30,000	30,000				60,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	30,000	30,000				60,000
Total	30,000	30,000				60,000



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Contact Public Works Superintendent

Type Maintenance

Useful Life 15

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-18-11

Project Name Lions Park Rink and Lights

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$270,000

Replacing the ice rink, pavement, and updating the lights at the rink in Lions Park

Justification

Rink pavement and lights have reached their estimated life

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	270,000					270,000
Total	270,000					270,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	270,000					270,000
Total	270,000					270,000



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Department Park Asset Internal Serv. Fun

Contact Public Works Superintendent

Type Improvement

Useful Life 20

Category Equipment: Miscellaneous

Priority 2 Important-Provide Efficiency

Project # PA-18-12

Project Name Riverview Fence

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$25,000

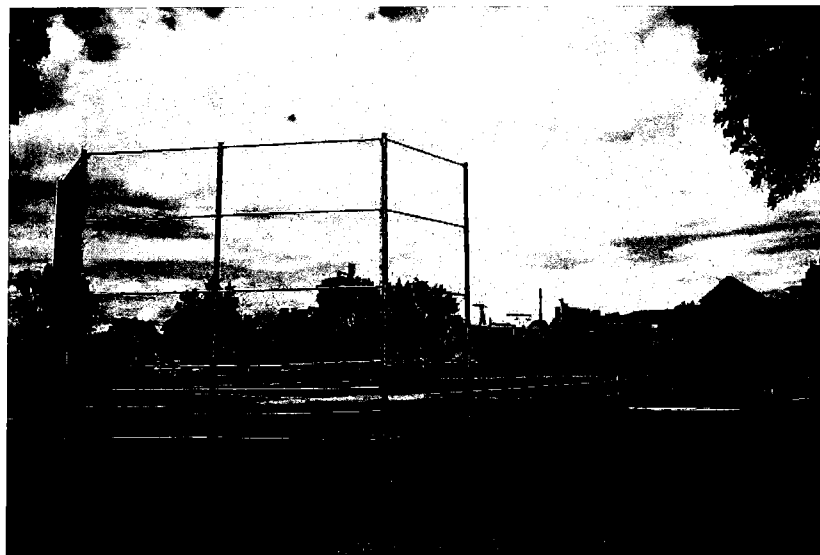
Replace the fence and backstop at Riverview Park

Justification

Pavement planned for this park since 2010

Expenditures	2018	2019	2020	2021	2022	Total
Improvements	25,000					25,000
Total	25,000					25,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	25,000					25,000
Total	25,000					25,000



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2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Maintenance

Useful Life 10

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # PA-18-13

Project Name CC Back Parking Lot

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$55,000

Mill and Overlay the back parking lot of the Community Center

Justification

Back parking lot is only parking area not completed at time of renovations. The lot is due for a mill and overlay and will keep all the pavement at the CC on the same schedule

Expenditures	2018	2019	2020	2021	2022	Total
Improvements	55,000					55,000
Total	55,000					55,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	55,000					55,000
Total	55,000					55,000



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Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Buildings

Useful Life 50

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # PA-18-14

Project Name Lions Park Warming House

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$510,000

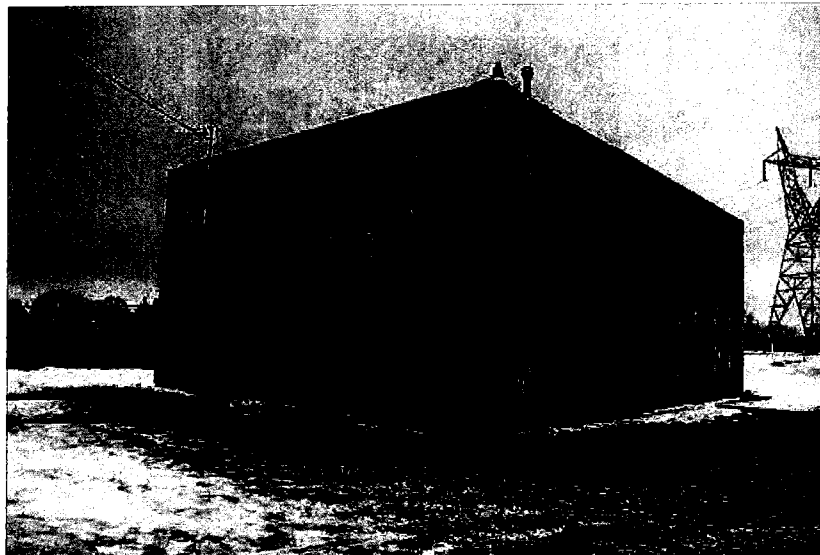
Replace the warming house in Lions Park. Remove existing structure winter 2017/18.

Justification

If the rink is going to be refurbished, the warming house should be replaced as well. The look and size of the warming house is to be determined.

Expenditures	2018	2019	2020	2021	2022	Total
Other	10,000					10,000
Improvements		500,000				500,000
Total	10,000	500,000				510,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund	10,000	500,000				510,000
Total	10,000	500,000				510,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Director

Type Improvement

Useful Life 50

Category Bridges

Priority 2 Important-Provide Efficiency

Project # PA-18-15

Project Name Memorial Park Bridge

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$660,000

Replacement of bridge that was removed connecting Memorial Park to the MN Valley State Trail over backwater channel of the MN River. Approximately 830-ft of 10-ft wide trail will be constructed, connecting to the State Trail on the north side of the channel and southerly through Memorial Park to the State Trail along CH 101.

Justification

Bridge will be utilized by pedestrians, cyclists, snowmobiles and connect to the MN Valley State Trail

Expenditures	2018	2019	2020	2021	2022	Total
Improvements	660,000					660,000
Total	660,000					660,000

Funding Sources	2018	2019	2020	2021	2022	Total
Contributions/Donations	10,000					10,000
Cost Sharing, County	50,000					50,000
Grants	300,000					300,000
Park Asset Internal Service Fund	300,000					300,000
Total	660,000					660,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Director

Type Maintenance

Useful Life 20

Category Buildings

Priority 2 Important-Provide Efficiency

Project # PA-19-01

Project Name Memorial Park Well

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$50,000

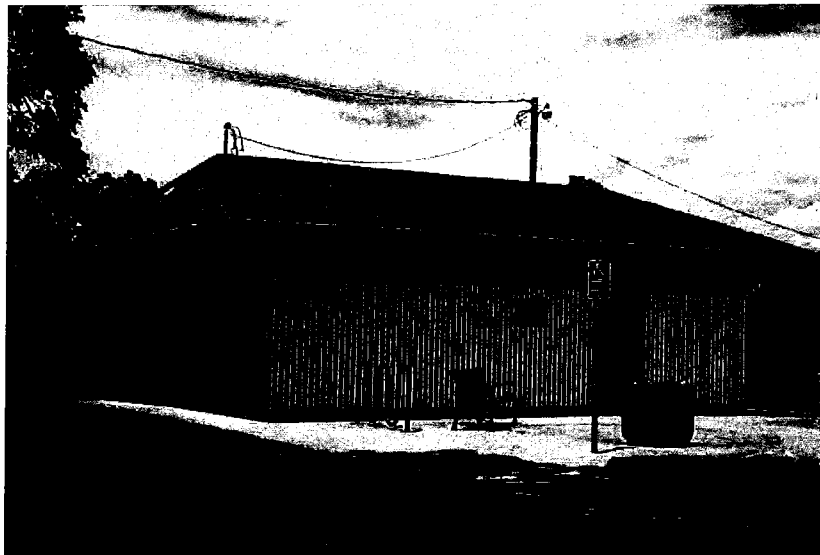
The Memorial Park well may need to be rehabilitated when the bathrooms are renovated

Justification

The well is aged and in need of rehabilitation

Expenditures	2018	2019	2020	2021	2022	Total
Improvements		50,000				50,000
Total		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund		50,000				50,000
Total		50,000				50,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 15

Category Equipment: Miscellaneous

Priority 2 Important-Provide Efficiency

Project # PA-19-02

Project Name Small Drop Slide

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$15,000

Replace small drop slide at SandVenture

Justification

Slide has reached its life expectancy and is breaking down

Expenditures	2018	2019	2020	2021	2022	Total
Improvements		15,000				15,000
Total		15,000				15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund		15,000				15,000
Total		15,000				15,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Superintendent

Type Improvement

Useful Life 30

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-19-03

Project Name Memorial Park Bathroom Replacement

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$250,000

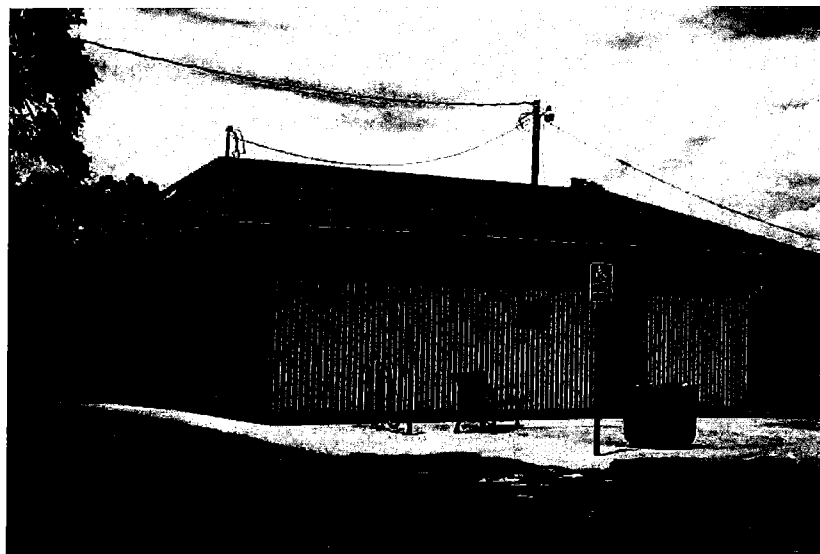
Memorial Park bathroom improvement.

Justification

Bathroom facility has reached its expected life and is in need of maintenance

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		250,000				250,000
Total		250,000				250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund		250,000				250,000
Total		250,000				250,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 thru 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Director

Type Improvement

Useful Life 25

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-19-04

Project Name Memorial Park Parking Lot

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$100,000

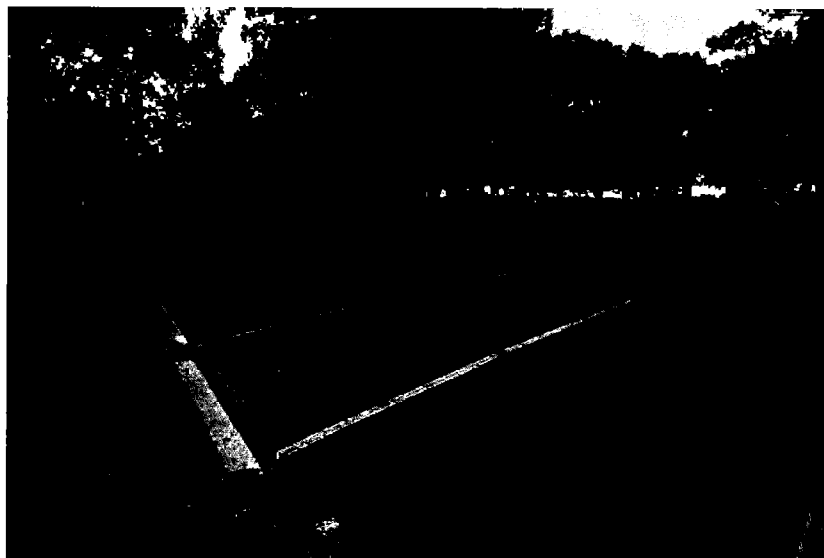
Memorial Park parking lot

Justification

Parking lot has reached its expected life and is in need of replacement/maintenance

Expenditures	2018	2019	2020	2021	2022	Total
Improvements		100,000				100,000
Total		100,000				100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund		100,000				100,000
Total		100,000				100,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact

Type Equipment

Useful Life 10

Category Equipment: Miscellaneous

Priority 2 Important-Provide Efficiency

Project # PA-19-05

Project Name Main Pool Pump

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$20,000

Replace Main Pool Pump at SandVenture

Justification

Life cycle of pool pump

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund		20,000				20,000
Total		20,000				20,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 25

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-19-06

Project Name Playground Equipment (Memorial Park)

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$250,000

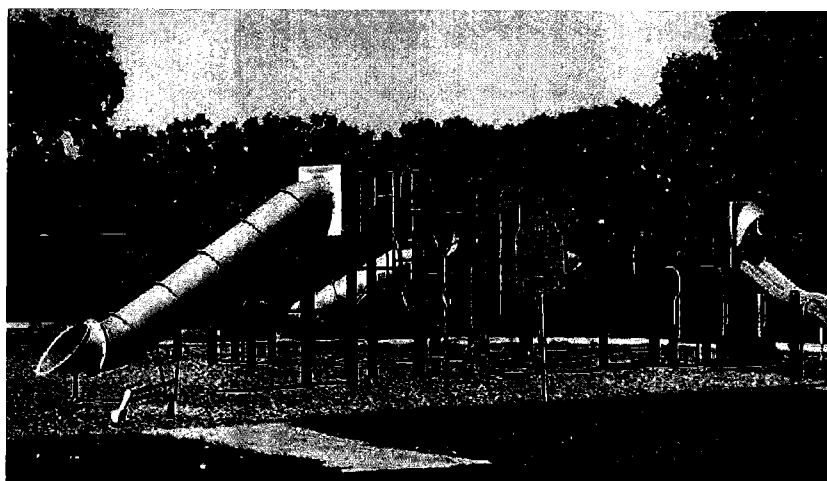
Replace playground at Memorial Park

Justification

Playground has reached its useable life and is a heavily used park

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		250,000				250,000
Total		250,000				250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund		250,000				250,000
Total		250,000				250,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Maintenance

Useful Life 10

Category Buildings

Priority 2 Important-Provide Efficiency

Project # PA-19-07

Project Name CC Gym Piping/Paint

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$50,000

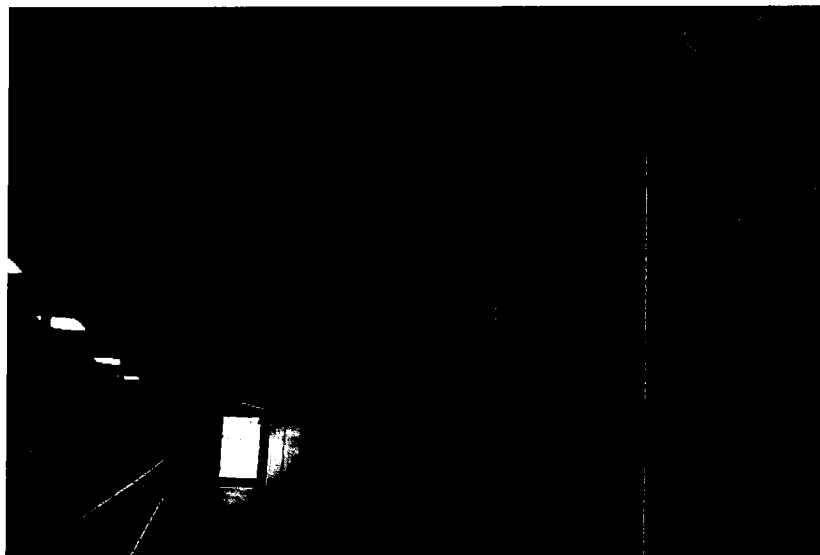
The insulation around the piping of the gym will be replaced and painted along with painting the gym

Justification

Energy efficiency.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund		50,000				50,000
Total		50,000				50,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 thru 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 25

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-20-01

Project Name Playground Equipment (Holmes)

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$80,000

Playground Equipment for Holmes Park

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				80,000		80,000
Total				80,000		80,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund				80,000		80,000
Total				80,000		80,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 25

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-20-02

Project Name Playground Equipment (Scenic Heights)

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$125,000

Playground Equipment for Scenic Heights Park

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			125,000			125,000
Total			125,000			125,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund			125,000			125,000
Total			125,000			125,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 thru 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 20

Category Equipment: Miscellaneous

Priority 2 Important-Provide Efficiency

Project # PA-20-03

Project Name Pool Filter Replacement

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$50,000

Replacement of SandVenture Pool Filters

Justification

Pool Filters have a 20 year life.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund			50,000			50,000
Total			50,000			50,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 20

Category Buildings

Priority 2 Important-Provide Efficiency

Project # PA-20-04

Project Name Community Center Boilers

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$200,000

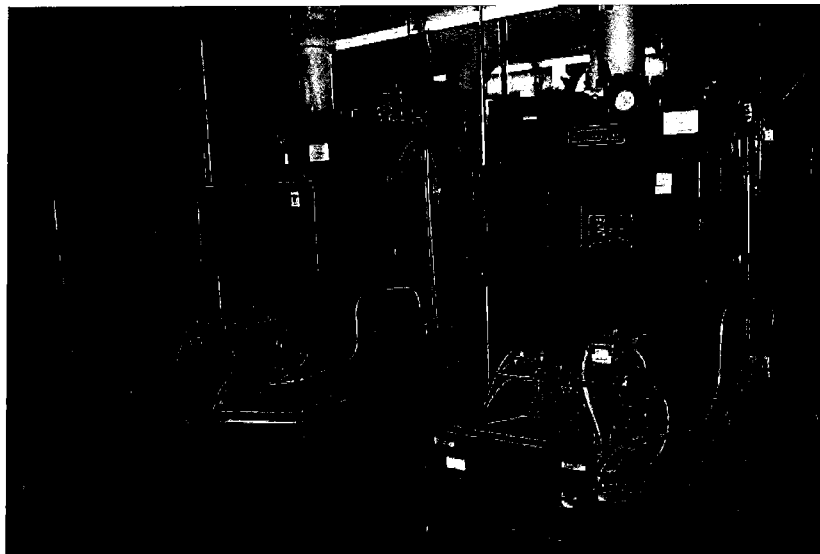
Replacement of Community Center boilers

Justification

Useful life has been reached

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			100,000		100,000	200,000
Total			100,000		100,000	200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund			100,000		100,000	200,000
Total			100,000		100,000	200,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Director

Type Improvement

Useful Life 20

Category Park Improvements

Priority 1 Critical for Safety/Preservat

Project # PA-20-05

Project Name Lions Park Parking Lot

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$100,000

Lions Park parking lot

Justification

Lions Park Parking lot is heavily used and has reached its useful life.

Expenditures	2018	2019	2020	2021	2022	Total
Improvements			100,000			100,000
Total			100,000			100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund			100,000			100,000
Total			100,000			100,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Public Works Director

Type Improvement

Useful Life 25

Category Trails

Priority 2 Important-Provide Efficiency

Project # PA-20-06

Project Name Memorial Park Trails

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$125,000

Memorial Park trails

Justification

Ongoing trail maintenance

Expenditures	2018	2019	2020	2021	2022	Total
Improvements			125,000			125,000
Total			125,000			125,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund			125,000			125,000
Total			125,000			125,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 thru 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 15

Category Equipment: Miscellaneous

Priority 2 Important-Provide Efficiency

Project # PA-21-02

Project Name Pool Slide Pump

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$15,000

Replace pool slide pump

Justification

Pump has reached its useful life

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				15,000		15,000
Total				15,000		15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund				15,000		15,000
Total				15,000		15,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Improvement

Useful Life 15

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-21-03

Project Name Tahpah Park Light 2 & 3

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$450,000

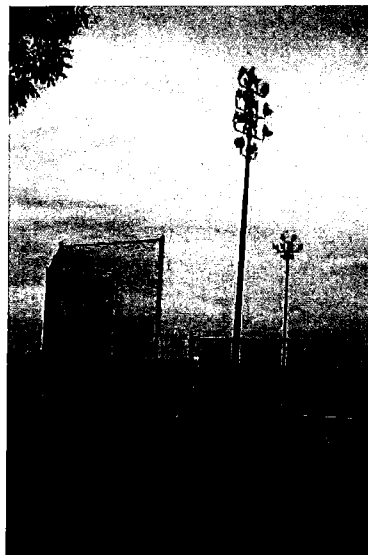
Update lights on fields 2 & 3 at Tahpah Park

Justification

Lights are hallogen and have reached their life expectancy. Replace with new LED on timers

Expenditures	2018	2019	2020	2021	2022	Total
Improvements				450,000		450,000
Total				450,000		450,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund				450,000		450,000
Total				450,000		450,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 thru 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 15

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-22-01

Project Name Playground Equipment (Huber Park)

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$250,000

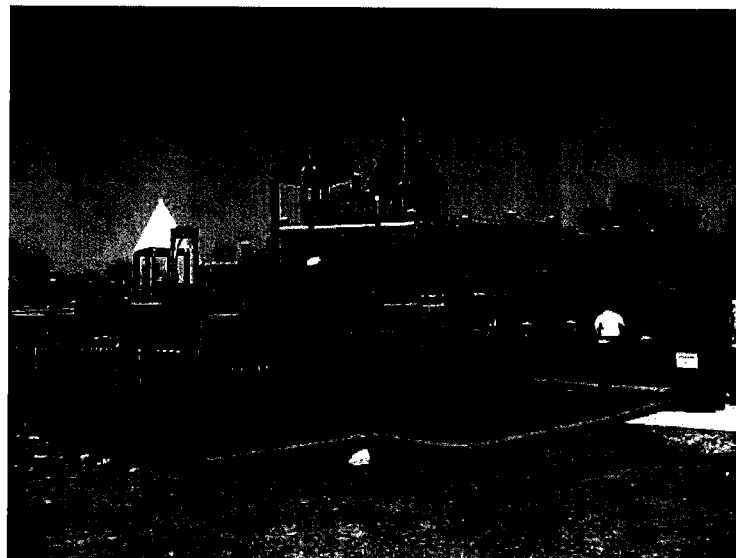
Playground equipment for Huber Park

Justification

The wooden playground at Huber Park was constructed in 2006. 15 year replacement cycle evaluated for parts availability and safety guidelines.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					250,000	250,000
Total					250,000	250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund					250,000	250,000
Total					250,000	250,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 10

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-22-02

Project Name Skate Park Equipment

Accounting Code

Fund Park Asset IS Fund

Description

Total Project Cost: \$15,000

Replace ramps of skate park equipment

Justification

Replace ramps in need of replacement through wear and tear

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					15,000	15,000
Total					15,000	15,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Asset Internal Service Fund					15,000	15,000
Total					15,000	15,000

