

*City of Shakopee*  
*Capital Improvement Plan 2020-24*

**Capital**  
**Projects**  
**Maintenance**  
**Equipment**  
**Infrastructure**  
**Improvements**  
**Information Technology**

Assets  
Sanitary Sewer  
Development  
Construction  
Downtown Shakopee  
Buildings  
Utilities  
Trees  
Facilities  
Storm Drainage  
Natural Resources  
Reconstruction  
Replacement  
Repair  
New  
Parks  
Riverfront  
Trails



SHAKOPEE | MN

COMMUNITY PRIDE SINCE 1857

City of Shakopee | 485 Gorman St., Shakopee MN 55379 | 952-233-9300 | [www.ShakopeeMN.gov](http://www.ShakopeeMN.gov)



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*This Fund accounts for the capital projects of the City not accounted for in separate capital funds.*

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*This Fund accounts for tree replacement throughout the City.*

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|                  |     |
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*This Fund accounts for the City's funds accumulated for the replacement of park assets.*

|          |     |
|----------|-----|
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*This Fund accounts for the City's funds accumulated for information technology resources.*

|               |     |
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*This Fund accounts for the City's funds accumulated for construction, improvement or major repairs of major public buildings.*

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*This Fund accounts for the activities of the City's storm drainage utility.*

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# City of Shakopee, Minnesota

## *Capital Improvement Plan*

### **Administrative Summary**

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#### **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.

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#### **Policies**

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

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#### **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. Projects necessary for public health and safety, or to meet legal mandates.
2. Projects which help maintain or make existing systems more efficient. Cost benefits and coordination with related projects will be considered.
3. Projects expanding existing systems, providing new services, or for general community betterment.

This rating system is assigned by staff, and is not necessarily reflective of overall priorities and sequencing of CIP projects approved by the City Council. The rating is provided to allow a quick reference categorizing the general need for the project.

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## Administrative Summary

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### Process Calendar

Spring 2019 - 2020-2024 CIP workpapers rolled out to departments

August 20, 2019 - Draft 2020-2024 CIP reviewed by City Council

September 17, 2019 - 2020-2024 CIP adopted by City Council

December 17, 2019 - 2020 CIP projects adopted as part of the City's annual budget.

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# City of Shakopee, Minnesota

## Capital Improvement Plan

2020 thru 2024

### EXPENDITURES AND SOURCES SUMMARY

| Department                     | 2020              | 2021              | 2022              | 2023              | 2024             | Total              |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| Building Internal Service Fund | 11,935,000        | 1,695,000         | 675,000           | 451,000           | 250,000          | 15,006,000         |
| Capital Improvements Fund      | 15,509,000        | 9,430,000         | 10,810,000        | 4,445,000         | 2,585,000        | 42,779,000         |
| Equipment Internal Serv. Fund  | 827,000           | 883,200           | 956,100           | 418,000           | 950,978          | 4,035,278          |
| I.T. Internal Service Fund     | 551,000           | 517,000           | 533,000           | 554,000           | 570,000          | 2,725,000          |
| Park Asset Internal Serv. Fund | 1,049,200         | 697,000           | 1,188,000         | 376,600           | 177,500          | 3,488,300          |
| Park Development Fund          | 4,917,000         | 3,585,000         | 5,480,000         | 11,260,000        | 1,800,000        | 27,042,000         |
| Sanitary Sewer Fund            | 1,714,000         | 3,868,000         | 423,000           | 502,000           | 2,392,000        | 8,899,000          |
| Storm Drainage Fund            | 2,680,500         | 1,173,500         | 2,591,000         | 906,000           | 156,500          | 7,507,500          |
| Tree Replacement Fund          | 100,000           | 100,000           | 100,000           |                   |                  | 300,000            |
| <b>EXPENDITURE TOTAL</b>       | <b>39,282,700</b> | <b>21,948,700</b> | <b>22,756,100</b> | <b>18,912,600</b> | <b>8,881,978</b> | <b>111,782,078</b> |

| Source                           | 2020              | 2021              | 2022              | 2023              | 2024             | Total              |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| Building Internal Service Fund   | 4,485,000         | 1,695,000         | 675,000           | 451,000           | 250,000          | 7,556,000          |
| Capital Bonds                    | 1,214,000         | 2,124,000         |                   | 1,400,000         |                  | 4,738,000          |
| Capital Improvement Fund         | 6,015,000         | 5,621,000         | 3,482,000         | 2,536,000         | 2,125,000        | 19,779,000         |
| Contributions/Donations          | 135,000           |                   |                   |                   |                  | 135,000            |
| Cost Sharing                     | 10,285,000        | 1,389,000         | 7,030,000         | 160,000           |                  | 18,864,000         |
| Cost Sharing, County             | 50,000            |                   | 108,000           | 24,000            |                  | 182,000            |
| Cost Sharing, MnDOT/Federal      | 4,800,000         |                   |                   |                   |                  | 4,800,000          |
| Cost Sharing, SPUC               | 30,000            | 215,000           | 25,000            | 15,000            | 20,000           | 305,000            |
| Equipment Internal Service Fund  | 827,000           | 883,200           | 956,100           | 418,000           | 950,978          | 4,035,278          |
| Grants                           | 1,056,000         | 475,000           | 400,000           | 1,825,000         | 50,000           | 3,806,000          |
| I.T. Internal Service Fund       | 551,000           | 517,000           | 533,000           | 554,000           | 570,000          | 2,725,000          |
| Park Asset Internal Service Fund | 649,200           | 892,000           | 1,188,000         | 626,600           | 677,500          | 4,033,300          |
| Park Development Fund            | 3,200,000         | 2,365,000         | 2,875,000         | 8,700,000         | 1,250,000        | 18,390,000         |
| Sanitary Sewer Fund              | 1,494,000         | 318,000           | 993,000           | 997,000           | 2,472,000        | 6,274,000          |
| Special Assessments              | 894,000           | 3,931,000         | 215,000           | 410,000           | 340,000          | 5,790,000          |
| State Bonding Funds              |                   |                   | 1,840,000         |                   |                  | 1,840,000          |
| Storm Drainage Fund              | 3,425,500         | 1,223,500         | 2,286,000         | 796,000           | 176,500          | 7,907,500          |
| Tree Replacement Fund            | 172,000           | 300,000           | 150,000           |                   |                  | 622,000            |
| <b>SOURCE TOTAL</b>              | <b>39,282,700</b> | <b>21,948,700</b> | <b>22,756,100</b> | <b>18,912,600</b> | <b>8,881,978</b> | <b>111,782,078</b> |

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City of Shakopee, Minnesota  
*Capital Improvement Plan*  
2020 thru 2024

**FUND SUMMARY**

| Source                                        | 2020        | 2021        | 2022        | 2023        | 2024         | Future<br>Projects |
|-----------------------------------------------|-------------|-------------|-------------|-------------|--------------|--------------------|
| <b>Park Development Fund</b>                  |             |             |             |             |              |                    |
| <b>Beginning Balance</b>                      | 4,155,476   | 1,778,476   | 236,476     | (1,815,524) | (9,702,524)  |                    |
| <b><u>Revenues and Other Fund Sources</u></b> |             |             |             |             |              |                    |
| <i>Revenues</i>                               |             |             |             |             |              |                    |
| Park Dedication                               | 600,000     | 600,000     | 600,000     | 600,000     | 600,000      |                    |
| Park Levy                                     | 200,000     | 200,000     | 200,000     | 200,000     | 200,000      |                    |
| Cost Sharing                                  |             |             |             |             |              |                    |
| Other                                         | 223,000     | 13,000      | 43,000      | 173,000     | 13,000       |                    |
| State Bonding Funds                           | -           | -           | 1,840,000   | -           | -            |                    |
| Grants                                        | 320,000     | 100,000     | 25,000      | 1,450,000   | 50,000       |                    |
| Donations                                     | 45,000      | 10,000      | 10,000      | -           | -            |                    |
| <i>Total</i>                                  | 1,388,000   | 923,000     | 2,718,000   | 2,423,000   | 863,000      |                    |
| <i>Other Sources</i>                          |             |             |             |             |              |                    |
| Transfer from Tree Replacement Fund           | 72,000      | 100,000     | 50,000      | -           | -            |                    |
| Transfer from Capital Improvement Fund        | -           | 810,000     | 110,000     | -           | -            |                    |
| Transfer from Sanitary Sewer Fund             | -           | -           | 500,000     | 450,000     | -            |                    |
| Transfer from Storm Drainage Fund             | 930,000     | 15,000      | 50,000      | 250,000     | -            |                    |
| Transfer from Building Internal Service Fund  | 100,000     | -           | -           | -           | -            |                    |
| Transfer from Park Asset Fund                 | 50,000      | 195,000     | -           | 250,000     | 500,000      |                    |
| <i>Total</i>                                  | 1,152,000   | 1,120,000   | 710,000     | 950,000     | 500,000      |                    |
| <b>Total Revenues and Other Fund Sources</b>  | 2,540,000   | 2,043,000   | 3,428,000   | 3,373,000   | 1,363,000    |                    |
| <b>Total Funds Available</b>                  | 6,695,476   | 3,821,476   | 3,664,476   | 1,557,476   | (8,339,524)  |                    |
| <b><u>Expenditures and Uses</u></b>           |             |             |             |             |              |                    |
| <i>Expenditures</i>                           |             |             |             |             |              |                    |
| Improvement                                   |             |             |             |             |              |                    |
| Bridges                                       | -           | 810,000     | 2,870,000   | -           | -            | -                  |
| Park Improvements                             | 3,700,000   | 600,000     | -           | -           | -            | -                  |
| Trails                                        | 317,000     | 400,000     | 580,000     | 310,000     | 300,000      | -                  |
| Huber Park                                    |             |             |             |             |              |                    |
| Park Improvements                             | -           | 515,000     | 1,200,000   | 10,500,000  | -            | -                  |
| Lions Park                                    |             |             |             |             |              |                    |
| Park Improvements                             | 100,000     | 450,000     | 130,000     | 100,000     | 500,000      | -                  |
| Tahpah/Joe Schleper Stadium                   |             |             |             |             |              |                    |
| Park Improvements                             | -           | -           | -           | -           | -            | 950,000            |
| Neighborhood Park                             |             |             |             |             |              |                    |
| Park Improvements                             | 800,000     | 810,000     | 700,000     | 350,000     | 1,000,000    | 3,660,000          |
| Total Capital                                 | 4,917,000   | 3,585,000   | 5,480,000   | 11,260,000  | 1,800,000    | 4,610,000          |
| <b>Total Expenditures and Uses</b>            | 4,917,000   | 3,585,000   | 5,480,000   | 11,260,000  | 1,800,000    |                    |
| <b>Change in Fund Balance</b>                 | (2,377,000) | (1,542,000) | (2,052,000) | (7,887,000) | (437,000)    |                    |
| <b>Ending Balance</b>                         | 1,778,476   | 236,476     | (1,815,524) | (9,702,524) | (10,139,524) |                    |

City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department                                       | Project # | Priority | 2020      | 2021      | 2022      | 2023       | 2024      | Total      |
|--------------------------------------------------|-----------|----------|-----------|-----------|-----------|------------|-----------|------------|
| <b>Park Development Fund</b>                     |           |          |           |           |           |            |           |            |
| Ridge Creek Park & Prior Lake Outlet Channel Imp | PR-19-001 | 1        | 3,600,000 |           |           |            |           | 3,600,000  |
| Riverfront Marina                                | PR-19-002 | 1        | 100,000   | 600,000   |           |            |           | 700,000    |
| Stagecoach Park                                  | PR-20-002 | 2        | 100,000   |           |           |            |           | 100,000    |
| Jennifer Lane Neighborhood Park                  | PR-20-003 | 2        | 300,000   |           |           |            |           | 300,000    |
| Vierling Greenway Trail (UVDT)                   | PR-20-004 | 1        | 100,000   | 300,000   | 500,000   |            |           | 900,000    |
| Red Oak School Trail                             | PR-20-005 | 2        | 167,000   |           |           |            |           | 167,000    |
| Trail Wayfinding and Amenities                   | PR-21-001 | 2        | 50,000    | 100,000   |           | 50,000     | 250,000   | 450,000    |
| Lions Park Renovation                            | PR-21-004 | 2        | 100,000   | 450,000   | 130,000   | 100,000    | 500,000   | 1,280,000  |
| Windemere Bluff Community Park                   | PR-21-005 | 2        | 50,000    | 550,000   | 500,000   | 100,000    | 1,000,000 | 2,200,000  |
| Quarry Lake Park Improvements                    | PR-21-006 | 1        | 350,000   | 260,000   | 200,000   | 250,000    |           | 1,060,000  |
| Southbridge Regional Trail Connection (Savannah) | PR-22-002 | 2        |           |           | 30,000    | 160,000    |           | 190,000    |
| Shutrup Trail and Bluff Trail                    | PR-22-003 | 3        |           |           | 50,000    | 100,000    | 50,000    | 200,000    |
| T.H. 169 Pedestrian Bridge                       | PR-22-004 | 3        |           | 810,000   | 2,870,000 |            |           | 3,680,000  |
| Huber Park Riverbank & Park Integration          | PR-23-002 | 2        |           | 515,000   | 1,200,000 | 10,500,000 |           | 12,215,000 |
| <b>Park Development Fund Total</b>               |           |          | 4,917,000 | 3,585,000 | 5,480,000 | 11,260,000 | 1,800,000 | 27,042,000 |
| <b>Building Internal Service Fund</b>            |           |          | 100,000   |           |           |            |           | 100,000    |
| <b>Capital Improvement Fund</b>                  |           |          |           | 810,000   | 110,000   |            |           | 920,000    |
| <b>Contributions/Donations</b>                   |           |          | 35,000    |           |           |            |           | 35,000     |
| <b>Cost Sharing</b>                              |           |          | 210,000   |           | 30,000    | 160,000    |           | 400,000    |
| <b>Grants</b>                                    |           |          | 320,000   | 100,000   | 25,000    | 1,450,000  | 50,000    | 1,945,000  |
| <b>Park Asset Internal Service Fund</b>          |           |          | 50,000    | 195,000   |           | 250,000    | 500,000   | 995,000    |
| <b>Park Development Fund</b>                     |           |          | 3,200,000 | 2,365,000 | 2,875,000 | 8,700,000  | 1,250,000 | 18,390,000 |
| <b>Sanitary Sewer Fund</b>                       |           |          |           |           | 500,000   | 450,000    |           | 950,000    |
| <b>State Bonding Funds</b>                       |           |          |           |           | 1,840,000 |            |           | 1,840,000  |
| <b>Storm Drainage Fund</b>                       |           |          | 930,000   | 15,000    | 50,000    | 250,000    |           | 1,245,000  |
| <b>Tree Replacement Fund</b>                     |           |          | 72,000    | 100,000   | 50,000    |            |           | 222,000    |
| <b>Park Development Fund Total</b>               |           |          | 4,917,000 | 3,585,000 | 5,480,000 | 11,260,000 | 1,800,000 | 27,042,000 |
| <b>Grand Total</b>                               |           |          | 4,917,000 | 3,585,000 | 5,480,000 | 11,260,000 | 1,800,000 | 27,042,000 |

City of Shakopee, Minnesota  
Capital Improvement Plan

2020 thru 2024

PROJECTS BY DEPARTMENT

| Department                                       | #          | Prior Years | 2020      | 2021      | 2022      | 2023       | 2024      | 5-Yr. Total | Future Years | Total      |
|--------------------------------------------------|------------|-------------|-----------|-----------|-----------|------------|-----------|-------------|--------------|------------|
| <b>Park Development Fund</b>                     |            |             |           |           |           |            |           |             |              |            |
| Ridge Creek Park & Prior Lake Outlet Channel Imp | PR-19-001  | 250,000     | 3,600,000 | 0         | 0         | 0          | 0         | 3,600,000   | 0            | 3,850,000  |
| Riverfront Marina                                | PR-19-002  | 840,000     | 100,000   | 600,000   | 0         | 0          | 0         | 700,000     | 0            | 1,540,000  |
| Stagecoach Park                                  | PR-20-002  | 35,000      | 100,000   | 0         | 0         | 0          | 0         | 100,000     | 0            | 135,000    |
| Jennifer Lane Neighborhood Park                  | PR-20-003  | 65,000      | 300,000   | 0         | 0         | 0          | 0         | 300,000     | 0            | 365,000    |
| Vierling Greenway Trail (UVDT)                   | PR-20-004  | 0           | 100,000   | 300,000   | 500,000   | 0          | 0         | 900,000     | 0            | 900,000    |
| Red Oak School Trail                             | PR-20-005  | 0           | 167,000   | 0         | 0         | 0          | 0         | 167,000     | 0            | 167,000    |
| Trail Wayfinding and Amenities                   | PR-21-001  | 0           | 50,000    | 100,000   | 0         | 50,000     | 250,000   | 450,000     | 0            | 450,000    |
| Lions Park Renovation                            | PR-21-004  | 0           | 100,000   | 450,000   | 130,000   | 100,000    | 500,000   | 1,280,000   | 0            | 1,280,000  |
| Windemere Bluff Community Park                   | PR-21-005  | 0           | 50,000    | 550,000   | 500,000   | 100,000    | 1,000,000 | 2,200,000   | 500,000      | 2,700,000  |
| Quarry Lake Park Improvements                    | PR-21-006  | 0           | 350,000   | 260,000   | 200,000   | 250,000    | 0         | 1,060,000   | 0            | 1,060,000  |
| Southbridge Regional Trail Connection (Savannah) | PR-22-002  | 0           | 0         | 0         | 30,000    | 160,000    | 0         | 190,000     | 0            | 190,000    |
| Shutrup Trail and Bluff Trail                    | PR-22-003  | 0           | 0         | 0         | 50,000    | 100,000    | 50,000    | 200,000     | 0            | 200,000    |
| T.H. 169 Pedestrian Bridge                       | PR-22-004  | 0           | 0         | 810,000   | 2,870,000 | 0          | 0         | 3,680,000   | 0            | 3,680,000  |
| Huber Park Riverbank & Park Integration          | PR-23-002  | 0           | 0         | 515,000   | 1,200,000 | 10,500,000 | 0         | 12,215,000  | 0            | 12,215,000 |
| O'Dowd Park Parking Lot                          | PR-TBD-001 | 0           | 0         | 0         | 0         | 0          | 0         | 0           | 60,000       | 60,000     |
| Canterbury Commons Park                          | PR-TBD-002 | 0           | 0         | 0         | 0         | 0          | 0         | 0           | 3,000,000    | 3,000,000  |
| Tahpah Park Lighting (New Fields)                | PR-TBD-003 | 0           | 0         | 0         | 0         | 0          | 0         | 0           | 400,000      | 400,000    |
| Tahpah Park Ballfield                            | PR-TBD-004 | 0           | 0         | 0         | 0         | 0          | 0         | 0           | 550,000      | 550,000    |
| Riverview Park Parking Lot                       | PR-TBD-007 | 0           | 0         | 0         | 0         | 0          | 0         | 0           | 100,000      | 100,000    |
| <b>Park Development Fund Total:</b>              |            | 1,190,000   | 4,917,000 | 3,585,000 | 5,480,000 | 11,260,000 | 1,800,000 | 27,042,000  | 4,610,000    | 32,842,000 |
| <b>GRAND TOTAL</b>                               |            |             |           |           |           |            |           |             |              |            |
|                                                  |            | 1,190,000   | 4,917,000 | 3,585,000 | 5,480,000 | 11,260,000 | 1,800,000 | 27,042,000  | 4,610,000    | 32,842,000 |

# City of Shakopee, Minnesota

## Capital Improvement Plan

2020 thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

| Department                                       |           | 2020      | 2021      | 2022      | 2023       | 2024      | Total      |
|--------------------------------------------------|-----------|-----------|-----------|-----------|------------|-----------|------------|
| Category                                         |           |           |           |           |            |           |            |
| <b>Park Development Fund</b>                     |           |           |           |           |            |           |            |
| <b><u>Bridges</u></b>                            |           |           |           |           |            |           |            |
| T.H. 169 Pedestrian Bridge                       | PR-22-004 |           | 810,000   | 2,870,000 |            |           | 3,680,000  |
| <b>Sub-Total</b>                                 |           |           | 810,000   | 2,870,000 |            |           | 3,680,000  |
| <b><u>Park Improvements</u></b>                  |           |           |           |           |            |           |            |
| Ridge Creek Park & Prior Lake Outlet Channel Imp | PR-19-001 | 3,600,000 |           |           |            |           | 3,600,000  |
| Riverfront Marina                                | PR-19-002 | 100,000   | 600,000   |           |            |           | 700,000    |
| Stagecoach Park                                  | PR-20-002 | 100,000   |           |           |            |           | 100,000    |
| Jennifer Lane Neighborhood Park                  | PR-20-003 | 300,000   |           |           |            |           | 300,000    |
| Lions Park Renovation                            | PR-21-004 | 100,000   | 450,000   | 130,000   | 100,000    | 500,000   | 1,280,000  |
| Windemere Bluff Community Park                   | PR-21-005 | 50,000    | 550,000   | 500,000   | 100,000    | 1,000,000 | 2,200,000  |
| Quarry Lake Park Improvements                    | PR-21-006 | 350,000   | 260,000   | 200,000   | 250,000    |           | 1,060,000  |
| Huber Park Riverbank & Park Integration          | PR-23-002 |           | 515,000   | 1,200,000 | 10,500,000 |           | 12,215,000 |
| <b>Sub-Total</b>                                 |           | 4,600,000 | 2,375,000 | 2,030,000 | 10,950,000 | 1,500,000 | 21,455,000 |
| <b><u>Trails</u></b>                             |           |           |           |           |            |           |            |
| Vierling Greenway Trail (UVDT)                   | PR-20-004 | 100,000   | 300,000   | 500,000   |            |           | 900,000    |
| Red Oak School Trail                             | PR-20-005 | 167,000   |           |           |            |           | 167,000    |
| Trail Wayfinding and Amenities                   | PR-21-001 | 50,000    | 100,000   |           | 50,000     | 250,000   | 450,000    |
| Southbridge Regional Trail Connection (Savannah) | PR-22-002 |           |           | 30,000    | 160,000    |           | 190,000    |
| Shutrup Trail and Bluff Trail                    | PR-22-003 |           |           | 50,000    | 100,000    | 50,000    | 200,000    |
| <b>Sub-Total</b>                                 |           | 317,000   | 400,000   | 580,000   | 310,000    | 300,000   | 1,907,000  |
| <b>Department Total:</b>                         |           | 4,917,000 | 3,585,000 | 5,480,000 | 11,260,000 | 1,800,000 | 27,042,000 |
| <b>GRAND TOTAL</b>                               |           | 4,917,000 | 3,585,000 | 5,480,000 | 11,260,000 | 1,800,000 | 27,042,000 |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Development  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 1 Critical for Safety/Preservation  
**Status** Active

**Project #** PR-19-001  
**Project Name** Ridge Creek Park & Prior Lake Outlet Channel Imp

**Accounting Code** 5862/6862

**Fund** Park Development Fund

**Total Project Cost:** \$3,850,000

### Description

The project was originally PR-19-001, revised to a 2020 project with an updated feasibility study estimate based on the Ridge Creek Park Vision Plan. Based on this plan, the project will include the following improvements:

~Park Reserve Improvements: nature park amenities (trails, board walk, overlook and educational elements)  
 ~Surface Water Improvements: realignment of the Prior Lake Outlet Channel; water quality improvements to reduce sediment and phosphorus; wetland enhancement improvement. Surface water potential Grants: Lower Mn River WD \$100,000; Prior Lake Outlet Channel (PLOC) \$108,000; Other Grants (State or Federal) \$72,000; DNR (park) grant \$250,000.

### Justification

The land has been donated by developer as parkland, which will serve the adjacent community. The realignment of the PLOC is an identified need as part of the PLOC Master Plan. Stormwater quality and wetland enhancement improvements will improve and enhance the surface water quality and environment within the city, needed as a result of intensified local and regional development. This park will be the one of the city's first new signature parks and provides a critical regional trail connection and will become a destination nature area.

| Prior        | Expenditures               | 2020      | 2021 | 2022 | 2023 | 2024 | Total     |
|--------------|----------------------------|-----------|------|------|------|------|-----------|
| 250,000      | Improvements               | 3,390,000 |      |      |      |      | 3,390,000 |
| <b>Total</b> | Engineering/Administration | 210,000   |      |      |      |      | 210,000   |
|              | <b>Total</b>               | 3,600,000 |      |      |      |      | 3,600,000 |

| Prior        | Funding Sources       | 2020      | 2021 | 2022 | 2023 | 2024 | Total     |
|--------------|-----------------------|-----------|------|------|------|------|-----------|
| 250,000      | Cost Sharing          | 210,000   |      |      |      |      | 210,000   |
| <b>Total</b> | Grants                | 320,000   |      |      |      |      | 320,000   |
|              | Park Development Fund | 2,090,000 |      |      |      |      | 2,090,000 |
|              | Storm Drainage Fund   | 930,000   |      |      |      |      | 930,000   |
|              | Tree Replacement Fund | 50,000    |      |      |      |      | 50,000    |
|              | <b>Total</b>          | 3,600,000 |      |      |      |      | 3,600,000 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Improvement  
**Useful Life** 30  
**Category** Park Improvements  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|                     |                          |
|---------------------|--------------------------|
| <b>Project #</b>    | <b>PR-19-002</b>         |
| <b>Project Name</b> | <b>Riverfront Marina</b> |

**Accounting Code** 5876/6876

**Fund** Park Development Fund

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Total Project Cost:</b> \$1,540,000 |
| 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 larger Huber Park Master Plan. The city already owns the property to the west as part of Huber Park. |                                        |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| Prior   | Expenditures    | 2020    | 2021    | 2022 | 2023 | 2024 | Total   |
|---------|-----------------|---------|---------|------|------|------|---------|
| 840,000 | Planning/Design | 100,000 |         |      |      |      | 100,000 |
| Total   | Improvements    |         | 600,000 |      |      |      | 600,000 |
|         | <b>Total</b>    | 100,000 | 600,000 |      |      |      | 700,000 |

| Prior   | Funding Sources       | 2020    | 2021    | 2022 | 2023 | 2024 | Total   |
|---------|-----------------------|---------|---------|------|------|------|---------|
| 840,000 | Grants                |         | 100,000 |      |      |      | 100,000 |
| Total   | Park Development Fund | 100,000 | 500,000 |      |      |      | 600,000 |
|         | <b>Total</b>          | 100,000 | 600,000 |      |      |      | 700,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Neighborhood Park  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PR-20-002  
**Project Name** Stagecoach Park

**Accounting Code**

**Fund** Park Development Fund

**Description** **Total Project Cost:** \$135,000

The Parks System Master Plan provides guidance for the development and completion of the Stagecoach Park as follows:

Natural park to be planned as part of the Southbridge at Stagecoach development.

**Justification**

This park will provide a neighborhood amenity to the neighborhood north of CR 18 and east of CR 21.

| Prior        | Expenditures | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------|--------------|---------|------|------|------|------|---------|
| 35,000       | Improvements | 100,000 |      |      |      |      | 100,000 |
| <b>Total</b> | <b>Total</b> | 100,000 |      |      |      |      | 100,000 |

| Prior        | Funding Sources         | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------|-------------------------|---------|------|------|------|------|---------|
| 35,000       | Contributions/Donations | 35,000  |      |      |      |      | 35,000  |
|              | Park Development Fund   | 65,000  |      |      |      |      | 65,000  |
| <b>Total</b> | <b>Total</b>            | 100,000 |      |      |      |      | 100,000 |

**Budget Impact/Other**

Stagecoach Park



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Neighborhood Park  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PR-20-003  
**Project Name** Jennifer Lane Neighborhood Park

### Accounting Code

**Fund** Park Development Fund

### Description

**Total Project Cost:** \$365,000

The Parks System Master Plan provides guidance for the development and completion of the Jennifer Lane Park (Prairie Meadows) as follows:

Future neighborhood park to be constructed along Jennifer Lane in Prairie Meadows subdivision. Land has been dedicated by the developer for the northern portion of a neighborhood park. Rather than wait for development to occur on the parcel to the south, the city will explore options to purchase the southern portion of the proposed park.

### Justification

This park provides a centrally-located amenity for the Jennifer Lane neighborhoods. This will be a new model for small neighborhood parks out of the Parks Master Plan.

| Prior        | Expenditures | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------|--------------|---------|------|------|------|------|---------|
| 65,000       | Improvements | 300,000 |      |      |      |      | 300,000 |
| <b>Total</b> | <b>Total</b> | 300,000 |      |      |      |      | 300,000 |

| Prior        | Funding Sources       | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------|-----------------------|---------|------|------|------|------|---------|
| 65,000       | Park Development Fund | 300,000 |      |      |      |      | 300,000 |
| <b>Total</b> | <b>Total</b>          | 300,000 |      |      |      |      | 300,000 |

### Budget Impact/Other

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



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Improvement  
**Useful Life** 30  
**Category** Trails  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** PR-20-004  
**Project Name** Vierling Greenway Trail (UVDT)

### Accounting Code

**Fund** Park Development Fund

### Description

**Total Project Cost:** \$900,000

Extension of the Vierling Greenway Trail from Lions Park to Windermere and improvements to the current trail

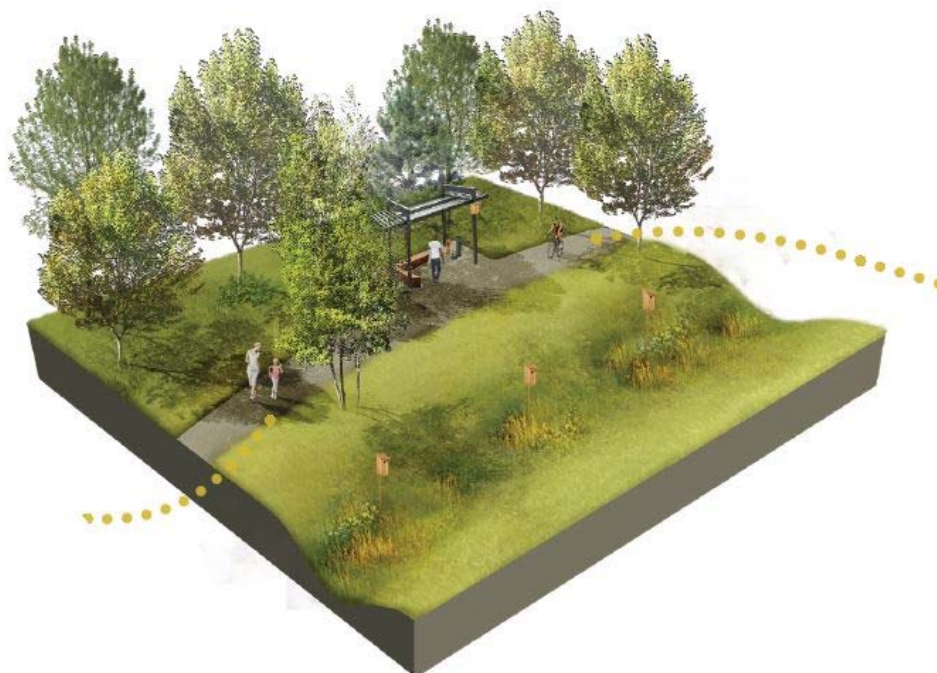
### Justification

Identification by the DNR to provide a connection to the Windermere Parks and main recommendation in the Parks Master Plan for branding, crossings, wayfinding and naturalization of trail. Multi year project with the first phase connecting to Windermere and naturalizing first block adjacent to Lions Park.

| Expenditures    | 2020    | 2021    | 2022    | 2023 | 2024 | Total   |
|-----------------|---------|---------|---------|------|------|---------|
| Planning/Design | 100,000 |         |         |      |      | 100,000 |
| Improvements    |         | 300,000 | 500,000 |      |      | 800,000 |
| <b>Total</b>    | 100,000 | 300,000 | 500,000 |      |      | 900,000 |

| Funding Sources                | 2020    | 2021    | 2022    | 2023 | 2024 | Total   |
|--------------------------------|---------|---------|---------|------|------|---------|
| Building Internal Service Fund | 100,000 |         |         |      |      | 100,000 |
| Park Development Fund          |         | 300,000 | 450,000 |      |      | 750,000 |
| Tree Replacement Fund          |         |         | 50,000  |      |      | 50,000  |
| <b>Total</b>                   | 100,000 | 300,000 | 500,000 |      |      | 900,000 |

### Budget Impact/Other



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 thru 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Improvement  
**Useful Life** 20  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

|                     |                             |
|---------------------|-----------------------------|
| <b>Project #</b>    | <b>PR-20-005</b>            |
| <b>Project Name</b> | <b>Red Oak School Trail</b> |

Accounting Code

**Fund** Park Development Fund

|                    |
|--------------------|
| <b>Description</b> |
|--------------------|

**Total Project Cost:** \$167,000

Construction of trail in existing city owned area from Red Oak School to Southbridge Dog Park, Includes new standards for trails including installation of trees for shade. City owned land is approximately 60 feet wide. This was identified as an important connection to complete the trail system in this area in the Parks Master Plan.

|                      |
|----------------------|
| <b>Justification</b> |
|----------------------|

Identified as a critical link in master plan. City already owns the land for construction. Completes Regional Trail connection.

| Expenditures    | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|-----------------|---------|------|------|------|------|---------|
| Planning/Design | 30,000  |      |      |      |      | 30,000  |
| Improvements    | 137,000 |      |      |      |      | 137,000 |
| Total           | 167,000 |      |      |      |      | 167,000 |

| Funding Sources       | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|-----------------------|---------|------|------|------|------|---------|
| Park Development Fund | 145,000 |      |      |      |      | 145,000 |
| Tree Replacement Fund | 22,000  |      |      |      |      | 22,000  |
| Total                 | 167,000 |      |      |      |      | 167,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|----------------------------|

|  |
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Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Park Development Fund  
Contact Director of Planning & Develo

Project # PR-20-005  
Project Name Red Oak School Trail



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# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Development  
**Type** Improvement  
**Useful Life** 30  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

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

### Accounting Code

**Fund** Park Development Fund

### 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.

**Total Project Cost:** \$450,000

### 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.

| Expenditures    | 2020   | 2021    | 2022 | 2023   | 2024    | Total   |
|-----------------|--------|---------|------|--------|---------|---------|
| Planning/Design | 50,000 |         |      | 50,000 |         | 100,000 |
| Improvements    |        | 100,000 |      |        | 250,000 | 350,000 |
| <b>Total</b>    | 50,000 | 100,000 |      | 50,000 | 250,000 | 450,000 |

| Funding Sources       | 2020   | 2021    | 2022 | 2023   | 2024    | Total   |
|-----------------------|--------|---------|------|--------|---------|---------|
| Park Development Fund | 50,000 |         |      | 50,000 | 250,000 | 350,000 |
| Tree Replacement Fund |        | 100,000 |      |        |         | 100,000 |
| <b>Total</b>          | 50,000 | 100,000 |      | 50,000 | 250,000 | 450,000 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Development  
**Type** Lions Park  
**Useful Life** 30  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

|                     |                              |
|---------------------|------------------------------|
| <b>Project #</b>    | <b>PR-21-004</b>             |
| <b>Project Name</b> | <b>Lions Park Renovation</b> |

**Accounting Code**

**Fund** Park Development Fund

|                                                                                                                                                                                                                                                               |                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                            | <b>Total Project Cost:</b> \$1,280,000 |
| The Parks System Master Plan provides guidance for the park improvements in Lions Park including Pickleball courts, trails, parking, signage, landscaping, ice skating improvements and disc golf renovation. Also includes renovation of the Youth Building. |                                        |

|                                                                                                                                                                                                                                                                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                                                                                                                                                       |
| This is a preliminary estimate based on additional pickle ball courts and upgrading of amenities in the park based on a concept design in the Parks Master Plan. Once a design is finalized, this will be updated. It would include new signage, relocation of existing infrastructure for an additional sheet of outdoor ice, and other upgrades to the disk golf course. |

| Expenditures               | 2020    | 2021    | 2022    | 2023    | 2024    | Total     |
|----------------------------|---------|---------|---------|---------|---------|-----------|
| Planning/Design            | 100,000 |         | 30,000  |         |         | 130,000   |
| Construction/Maintenance   |         | 190,000 |         |         | 500,000 | 690,000   |
| Improvements               |         | 240,000 | 100,000 | 100,000 |         | 440,000   |
| Engineering/Administration |         | 20,000  |         |         |         | 20,000    |
| <b>Total</b>               | 100,000 | 450,000 | 130,000 | 100,000 | 500,000 | 1,280,000 |

| Funding Sources                  | 2020    | 2021    | 2022    | 2023    | 2024    | Total     |
|----------------------------------|---------|---------|---------|---------|---------|-----------|
| Park Asset Internal Service Fund | 50,000  | 195,000 |         |         | 500,000 | 745,000   |
| Park Development Fund            | 50,000  | 240,000 | 130,000 | 100,000 |         | 520,000   |
| Storm Drainage Fund              |         | 15,000  |         |         |         | 15,000    |
| <b>Total</b>                     | 100,000 | 450,000 | 130,000 | 100,000 | 500,000 | 1,280,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

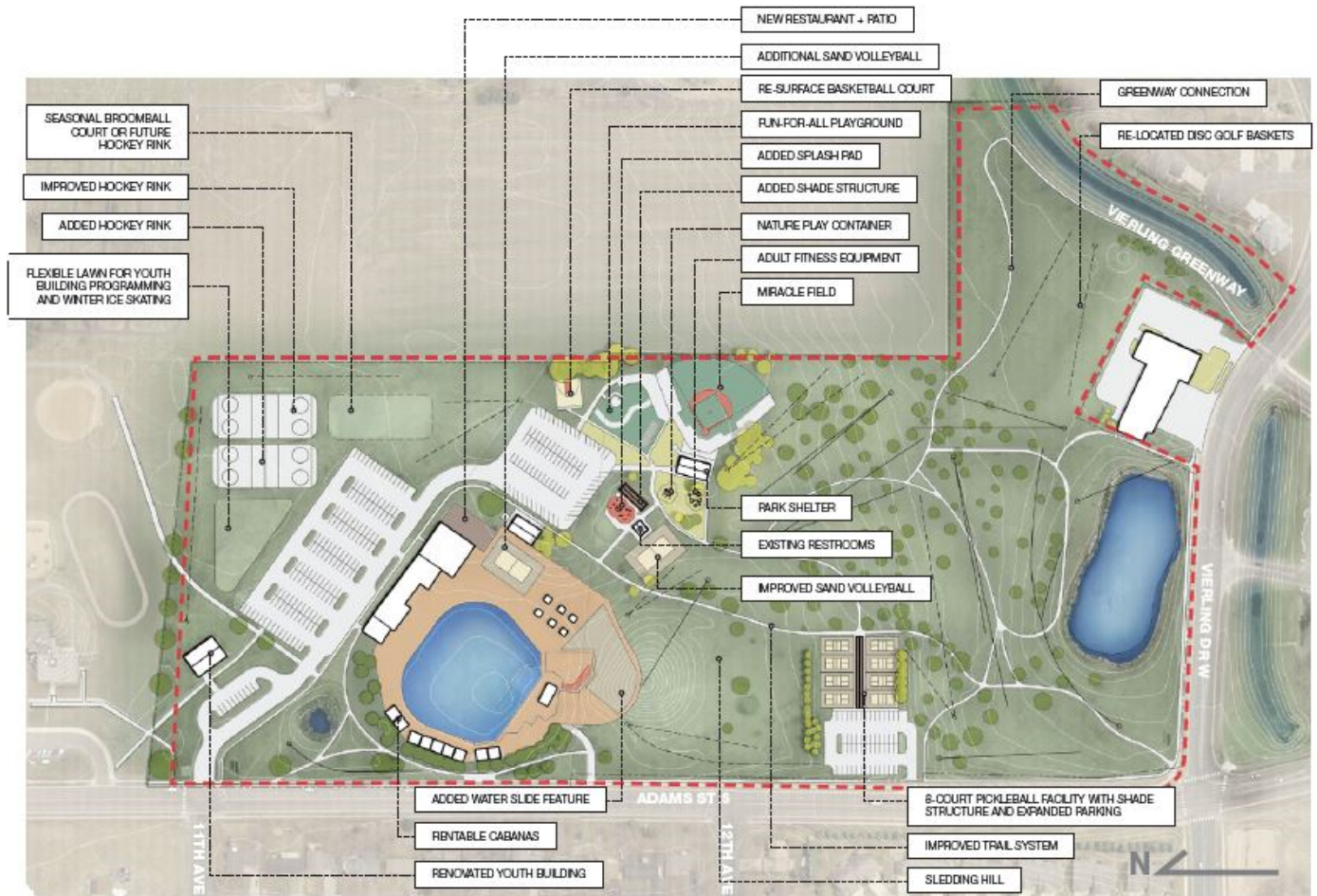
# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo

**Project #** PR-21-004  
**Project Name** Lions Park Renovation



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Development  
**Type** Neighborhood Park  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PR-21-005  
**Project Name** Windemere Bluff Community Park

### Accounting Code

**Fund** Park Development Fund

### Description

**Total Project Cost:** \$2,700,000

The Parks System Master Plan provides guidance for the development of the Windemere Bluff Community Park system as follows:

This project is to include multiple phases which will proceed in conjunction with development. Long-term, the park may include neighborhood, community and natural spaces.

### Justification

Development of the Windemere and West End areas will require park and recreation space be provided to serve those living and working in the area. The developer has been donating land as part of its park dedication responsibilities along with cash from various projects. The Parks Master Plan has identified this area as a regional amenity.

This park will also preserve the critical bluff area.

| Expenditures          | 2020   | 2021    | 2022    | 2023    | 2024      | Total     | Future       |
|-----------------------|--------|---------|---------|---------|-----------|-----------|--------------|
| Planning/Design       | 50,000 | 50,000  |         | 100,000 |           | 200,000   | 500,000      |
| Improvements          |        | 500,000 | 500,000 |         | 1,000,000 | 2,000,000 |              |
| <b>Total</b>          | 50,000 | 550,000 | 500,000 | 100,000 | 1,000,000 | 2,200,000 | <b>Total</b> |
| Funding Sources       | 2020   | 2021    | 2022    | 2023    | 2024      | Total     | Future       |
| Park Development Fund | 50,000 | 550,000 | 500,000 | 100,000 | 1,000,000 | 2,200,000 | 500,000      |
| <b>Total</b>          | 50,000 | 550,000 | 500,000 | 100,000 | 1,000,000 | 2,200,000 | <b>Total</b> |

### Budget Impact/Other

Maintenance costs will depend upon amenities.

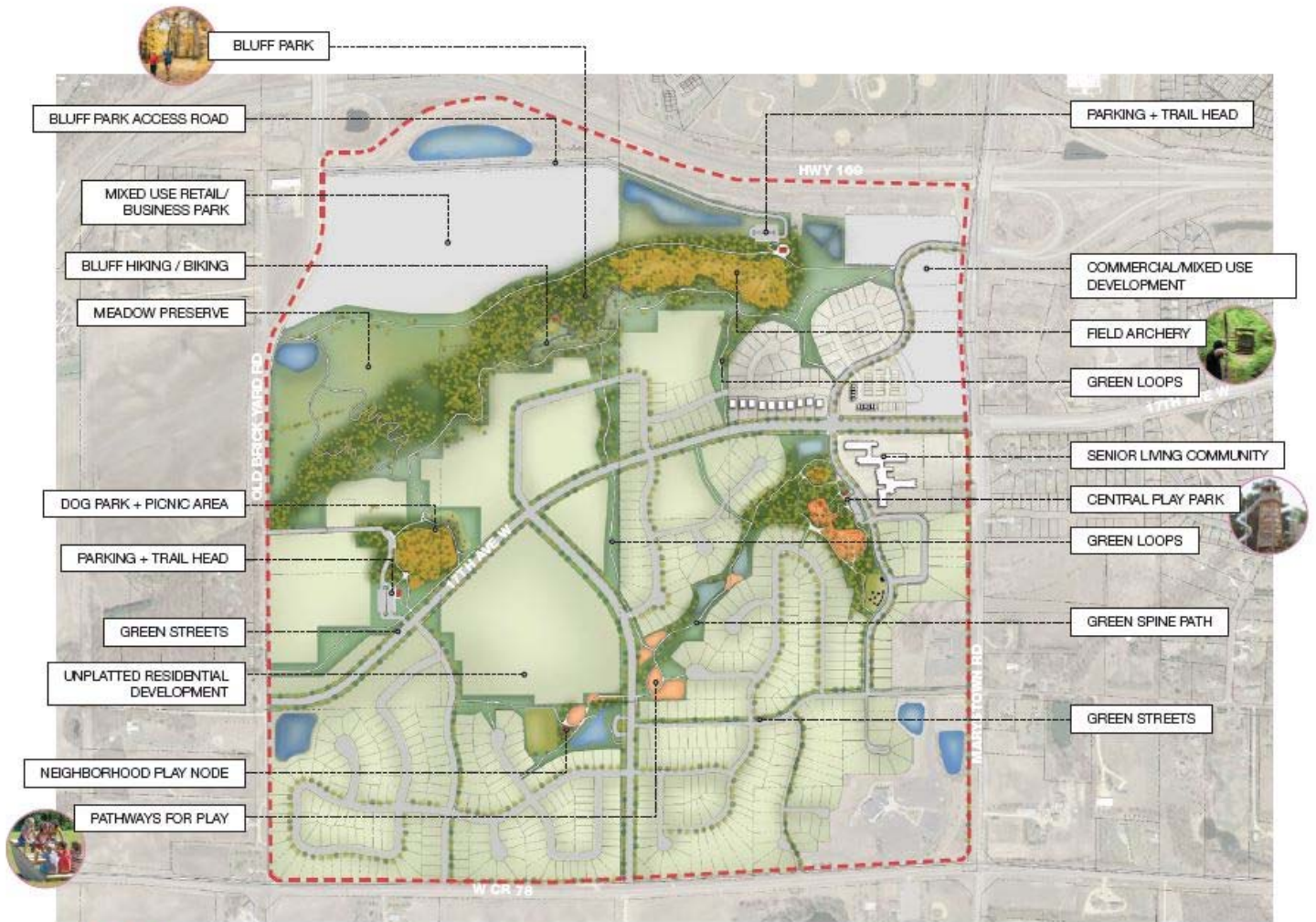
# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo

**Project #** PR-21-005  
**Project Name** Windemere Bluff Community Park



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Neighborhood Park  
**Useful Life** 50  
**Category** Park Improvements  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** PR-21-006  
**Project Name** Quarry Lake Park Improvements

**Accounting Code** 6725

**Fund** Park Development Fund

**Total Project Cost:** \$1,060,000

### Description

The Quarry Lake Plan has evolved to include a mountain bike trail system in cooperation with the Shakopee School System, water access features, roadway access improvements, ski club area improvements (dependent on the ski club) and outlet channel improvements.

### 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 is working to gain support of Xcel Energy (use of 80 acres). Emerson Process Management has donated \$100,000 towards general park development. It is also anticipated that the Water Ski Association will contribute funds or actual improvements for its area.

| Expenditures    | 2020           | 2021           | 2022           | 2023           | 2024 | Total            |
|-----------------|----------------|----------------|----------------|----------------|------|------------------|
| Planning/Design | 50,000         | 60,000         | 50,000         | 50,000         |      | 210,000          |
| Improvements    | 300,000        | 200,000        | 150,000        | 200,000        |      | 850,000          |
| <b>Total</b>    | <b>350,000</b> | <b>260,000</b> | <b>200,000</b> | <b>250,000</b> |      | <b>1,060,000</b> |

| Funding Sources       | 2020           | 2021           | 2022           | 2023           | 2024 | Total            |
|-----------------------|----------------|----------------|----------------|----------------|------|------------------|
| Grants                |                |                |                | 100,000        |      | 100,000          |
| Park Development Fund | 350,000        | 260,000        | 200,000        | 150,000        |      | 960,000          |
| <b>Total</b>          | <b>350,000</b> | <b>260,000</b> | <b>200,000</b> | <b>250,000</b> |      | <b>1,060,000</b> |

### Budget Impact/Other

Operating costs would be dependent upon the scope of the development.

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo

**Project #** PR-21-006  
**Project Name** Quarry Lake Park Improvements



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Improvement  
**Useful Life** 30  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PR-22-002

**Project Name** Southbridge Regional Trail Connection (Savannah)

Accounting Code

**Fund** Park Development Fund

**Description**

**Total Project Cost:** \$190,000

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    | 2020 | 2021 | 2022   | 2023    | 2024 | Total   |
|-----------------|------|------|--------|---------|------|---------|
| Planning/Design |      |      | 30,000 |         |      | 30,000  |
| Improvements    |      |      |        | 160,000 |      | 160,000 |
| Total           |      |      | 30,000 | 160,000 |      | 190,000 |
| Funding Sources | 2020 | 2021 | 2022   | 2023    | 2024 | Total   |
| Cost Sharing    |      |      | 30,000 | 160,000 |      | 190,000 |
| Total           |      |      | 30,000 | 160,000 |      | 190,000 |

**Budget Impact/Other**

Annual maintenance estimated at \$2,500

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo

|                     |                                                         |
|---------------------|---------------------------------------------------------|
| <b>Project #</b>    | <b>PR-22-002</b>                                        |
| <b>Project Name</b> | <b>Southbridge Regional Trail Connection (Savannah)</b> |



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Capital Improvement Plan  
City of Shakopee, Minnesota

2020 thru 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Improvement  
**Useful Life**  
**Category** Trails  
**Priority** 3 Less Important/Future Consi  
**Status** Active

Project #

PR-22-003

Project Name

Shutrup Trail and Bluff Trail

Accounting Code

Fund Park Development Fund

Description

Total Project Cost: \$200,000

New trail that would have a trail head at the Shutrup land and go along the bluff of the SMSC land.

Justification

Included in the Parks Master Plan and was an opportunity suggested by the SMSC. This area provide spectacular views of the region. People would park of the city land and then could walk along the bluff on SMSC land.

| Expenditures          | 2020 | 2021 | 2022   | 2023    | 2024   | Total   |
|-----------------------|------|------|--------|---------|--------|---------|
| Planning/Design       |      |      | 50,000 |         |        | 50,000  |
| Improvements          |      |      |        | 100,000 | 50,000 | 150,000 |
| Total                 |      |      | 50,000 | 100,000 | 50,000 | 200,000 |
| Funding Sources       | 2020 | 2021 | 2022   | 2023    | 2024   | Total   |
| Grants                |      |      | 25,000 | 100,000 | 50,000 | 175,000 |
| Park Development Fund |      |      | 25,000 |         |        | 25,000  |
| Total                 |      |      | 50,000 | 100,000 | 50,000 | 200,000 |

Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Bridges  
**Priority** 3 Less Important/Future Consi  
**Status** Active

**Project #** PR-22-004  
**Project Name** T.H. 169 Pedestrian Bridge

### Accounting Code

**Fund** Park Development Fund

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Total Project Cost: \$3,680,000 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|
| Construct a pedestrian bridge south of Quarry Lake over TH 169 along the Prior Lake Outlet Channel. This pedestrian bridge would complete a significant connection point between different areas of the community which are currently severed by TH 169.                                                                                                                                                                                                                                                                                                                                                                                                    |                                 |
| TH 169 bicycle and pedestrian bridge will eliminate a significant gap in the local and regional trail system between residential, educational and commercial areas south of TH 169 and employment and recreational destinations north of TH 169. The proposed trail/bridge connects an existing trail north of Dean Lake across TH 169 to Quarry Lake Park and the CSAH 101 trail (part of the MN Valley State Trail). The project consists of a 7-span (750-ft) pedestrian and bicycle bridge over TH 169, and includes approximately 1,350 feet of trail needed to connect on the south side and 1,200 feet of trail needed to connect on the north side. |                                 |

| Justification                                                                                                                                                                                                                                                                                                                                                                                                                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Connectivity for pedestrians and bicyclists to cross TH 169. The trail corridor is designated as a Regional Bicycle Trail Network (Tier 2) by the Metropolitan Council. The city will continue to seek funding and grants for this project. Typical Regional Solicitation funding is 80% grant, 20% local. The funding scenario shown below would be under a state bonded project, with an expected 50% state, 50% local match.                     |
| The regional US 169 freeway is a major barrier for pedestrian and bike users. There are no grade-separated crossings of US 169 between CSAH 83 and Stagecoach Road (a gap of 4.9 miles by bicycle). Major delays of the Stagecoach RR crossing can occur. Safe connections across the highway are needed to facilitate pedestrian and bicycle transportation to and from recreational, residential, commercial, institutional and industrial areas. |

| Expenditures               | 2020 | 2021    | 2022      | 2023 | 2024 | Total     |
|----------------------------|------|---------|-----------|------|------|-----------|
| Land Acquisition & ROW     |      | 240,000 |           |      |      | 240,000   |
| Construction/Maintenance   |      |         | 2,870,000 |      |      | 2,870,000 |
| Engineering/Administration |      | 570,000 |           |      |      | 570,000   |
| <b>Total</b>               |      | 810,000 | 2,870,000 |      |      | 3,680,000 |
| Funding Sources            | 2020 | 2021    | 2022      | 2023 | 2024 | Total     |
| Capital Improvement Fund   |      | 810,000 | 110,000   |      |      | 920,000   |
| Park Development Fund      |      |         | 920,000   |      |      | 920,000   |
| State Bonding Funds        |      |         | 1,840,000 |      |      | 1,840,000 |
| <b>Total</b>               |      | 810,000 | 2,870,000 |      |      | 3,680,000 |

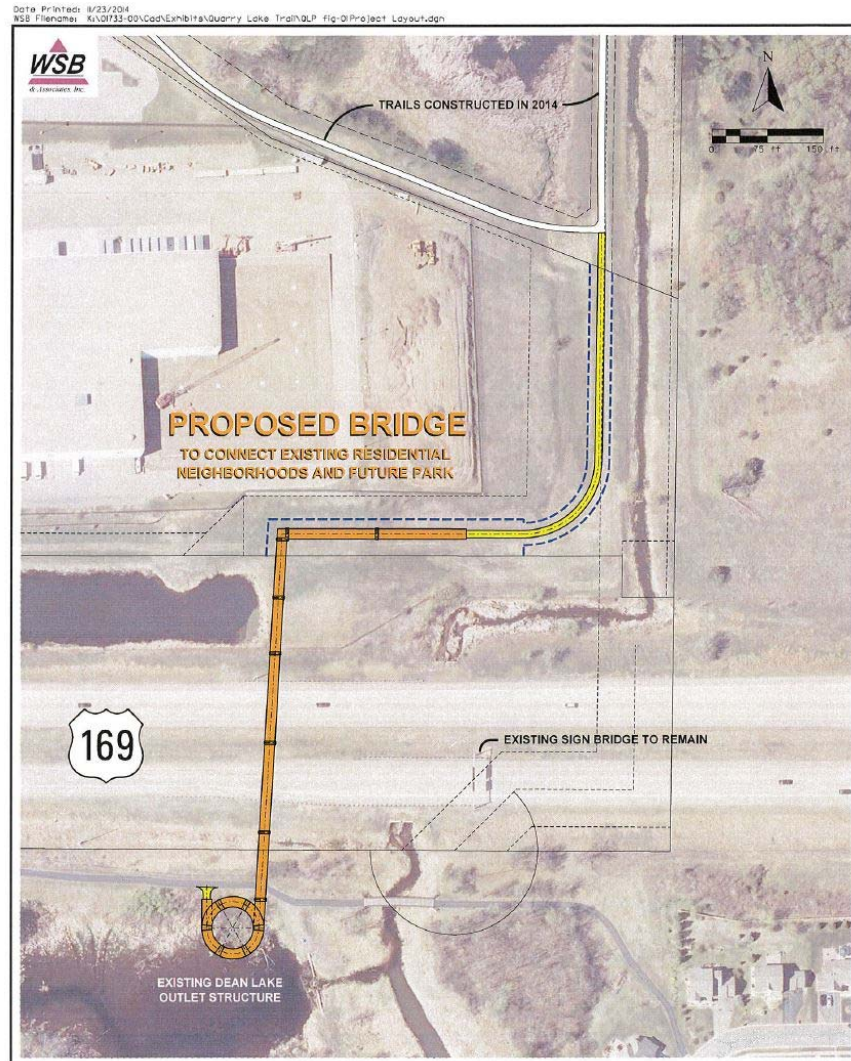
| Budget Impact/Other                                                                                                                                 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Coordination meetings are needed with MNDOT and Scott County for this project to obtain funding. Project is dependent upon receiving Federal funds. |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Park Development Fund  
Contact Public Works Director

Project # PR-22-004  
Project Name T.H. 169 Pedestrian Bridge



 **Quarry Lake Trail**  
City of Shakopee, Minnesota

Figure 1  
Project Layout

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Development  
**Type** Huber Park  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

|                     |                                                    |
|---------------------|----------------------------------------------------|
| <b>Project #</b>    | <b>PR-23-002</b>                                   |
| <b>Project Name</b> | <b>Huber Park Riverbank &amp; Park Integration</b> |

### Accounting Code

**Fund** Park Development Fund

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>Total Project Cost: \$12,215,000</b> |
| <p>The Parks System Master Plan provides guidance for the "remodeling" and development of the Huber Park addressing riverfront, connection improvements, playground update, memorial feature, another small shelter, etc. Integrate park and trail to include overlooks and trail segments, connecting to the river.</p> <p>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 will be performed in 2019 to determine the scope and cost of this project. Building the tops of the MH's and berms/trails to an elevation above (or near) the 100-yr flood elevation will also be evaluated and a component of this project, to eliminate the MH's from being inundated during flood events.</p> <p>Cost share funding and grant opportunities will be sought from the MnDNR, Army Corp of Engineers, Watershed, State Bonding, etc.</p> |                                         |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| <p>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.</p> <p>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).</p> |

| Expenditures                     | 2020 | 2021    | 2022      | 2023       | 2024 | Total      |
|----------------------------------|------|---------|-----------|------------|------|------------|
| Planning/Design                  |      | 515,000 | 700,000   |            |      | 1,215,000  |
| Construction/Maintenance         |      |         |           | 2,400,000  |      | 2,400,000  |
| Improvements                     |      |         |           | 8,100,000  |      | 8,100,000  |
| Engineering/Administration       |      |         | 500,000   |            |      | 500,000    |
| <b>Total</b>                     |      | 515,000 | 1,200,000 | 10,500,000 |      | 12,215,000 |
| Funding Sources                  | 2020 | 2021    | 2022      | 2023       | 2024 | Total      |
| Grants                           |      |         |           | 1,250,000  |      | 1,250,000  |
| Park Asset Internal Service Fund |      |         |           | 250,000    |      | 250,000    |
| Park Development Fund            |      | 515,000 | 650,000   | 8,300,000  |      | 9,465,000  |
| Sanitary Sewer Fund              |      |         | 500,000   | 450,000    |      | 950,000    |
| Storm Drainage Fund              |      |         | 50,000    | 250,000    |      | 300,000    |
| <b>Total</b>                     |      | 515,000 | 1,200,000 | 10,500,000 |      | 12,215,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
| Possibly Grant             |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Park Development Fund  
Contact Director of Planning & Develo

Project # PR-23-002  
Project Name Huber Park Riverbank & Park Integration



City of Shakopee, Minnesota  
*Capital Improvement Plan*

**PENDING PROJECTS**

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

| Project Name                      | Department            | Project #  | Priority | Project Cost |
|-----------------------------------|-----------------------|------------|----------|--------------|
| <b>Pending</b>                    |                       |            |          |              |
| O'Dowd Park Parking Lot           | Park Development Fund | PR-TBD-001 | 3        | 60,000       |
| Canterbury Commons Park           | Park Development Fund | PR-TBD-002 | 3        | 3,000,000    |
| Tahpah Park Lighting (New Fields) | Park Development Fund | PR-TBD-003 | 3        | 400,000      |
| Tahpah Park Ballfield             | Park Development Fund | PR-TBD-004 | 3        | 550,000      |
| Riverview Park Parking Lot        | Park Development Fund | PR-TBD-007 | 3        | 100,000      |
| <b>TOTAL</b>                      |                       |            |          | 4,110,000    |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Neighborhood Park  
**Useful Life** 30  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Consi  
**Status** Pending

**Project #** PR-TBD-001  
**Project Name** O'Dowd Park Parking Lot

**Accounting Code**

**Fund** Park Development Fund

**Description** Parking lot exists as a gravel surface. Project improvements include concrete curb and gutter and bituminous pavement.

**Total Project Cost:** \$60,000

**Justification** Improving the surface of the parking lot will aid with dust control, erosion control, and a higher level of service with a paved parking lot. It will also provide more adequate structured parking to important natural areas.

| Expenditures          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|-----------------------|------|------|------|------|------|-------|--------------|
| Improvements          |      |      |      |      | 0    | 0     | 60,000       |
| <b>Total</b>          |      |      |      |      | 0    | 0     | <b>Total</b> |
| Funding Sources       | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
| Park Development Fund |      |      |      |      | 0    | 0     | 60,000       |
| <b>Total</b>          |      |      |      |      | 0    | 0     | <b>Total</b> |

**Budget Impact/Other**



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Neighborhood Park  
**Useful Life** 30  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Consi  
**Status** Pending

**Project #** PR-TBD-002

**Project Name** Canterbury Commons Park

Accounting Code

**Fund** Park Development Fund

**Description**

**Total Project Cost:** \$3,000,000

The Parks System Master Plan provides guidance for the development and completion a central park and plaza space as part of the Canterbury Development.

**Justification**

| Expenditures          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future    |
|-----------------------|------|------|------|------|------|-------|-----------|
| Improvements          |      |      |      | 0    |      | 0     | 3,000,000 |
| Total                 |      |      |      | 0    |      | 0     | Total     |
| Funding Sources       | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future    |
| Park Development Fund |      |      |      | 0    |      | 0     | 3,000,000 |
| Total                 |      |      |      | 0    |      | 0     | Total     |

**Budget Impact/Other**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Assistant City Administrator  
**Type** Tahpah/Joe Schleper Stadium  
**Useful Life** 30  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Consi  
**Status** Pending

**Project #** PR-TBD-003  
**Project Name** Tahpah Park Lighting (New Fields)

### Accounting Code

**Fund** Park Development Fund

### Description

**Total Project Cost:** \$400,000

The Parks System Master Plan provides guidance for the development and completion of the Tahpah Park ball field expansion project to include new additional field lighting for new fields.

Lighting of two new baseball fields, one field that was constructed in 2017 and one field slated for construction in 2019 or 2020.

### Justification

This investment would make the most of the previous ballfield construction investment, extending usage time and the support of tournaments.

| Expenditures          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|-----------------------|------|------|------|------|------|-------|--------------|
| Improvements          |      |      |      | 0    |      | 0     | 400,000      |
| <b>Total</b>          |      |      |      | 0    |      | 0     | <b>Total</b> |
| Funding Sources       | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
| Park Development Fund |      |      |      | 0    |      | 0     | 400,000      |
| <b>Total</b>          |      |      |      | 0    |      | 0     | <b>Total</b> |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Director of Planning & Develo  
**Type** Tahpah/Joe Schleper Stadium  
**Useful Life** 50  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Consi  
**Status** Pending

**Project #** PR-TBD-004  
**Project Name** Tahpah Park Ballfield

**Accounting Code**

**Fund** Park Development Fund

**Description** **Total Project Cost:** \$550,000  
 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.This will complete the construction of Tahpah Park.

| Expenditures          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|-----------------------|------|------|------|------|------|-------|--------------|
| Improvements          |      |      |      | 0    |      | 0     | 550,000      |
| <b>Total</b>          |      |      |      | 0    |      | 0     | <b>Total</b> |
| Funding Sources       | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
| Park Development Fund |      |      |      | 0    |      | 0     | 550,000      |
| <b>Total</b>          |      |      |      | 0    |      | 0     | <b>Total</b> |

**Budget Impact/Other**  
 Operating costs are approximately \$2000/year



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Development Fund  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Consi  
**Status** Pending

**Project #** PR-TBD-007  
**Project Name** Riverview Park Parking Lot

**Accounting Code**

**Fund** Park Development Fund

**Description** Parking lot exists as a gravel surface. Project improvements include concrete curb and gutter and bituminous pavement.

**Justification** Improving the surface of the parking lot will aid with dust control, erosion control, and a higher level of service with a paved parking lot.

| Expenditures             | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|--------------------------|------|------|------|------|------|-------|--------------|
| Construction/Maintenance |      |      |      | 0    |      | 0     | 100,000      |
| <b>Total</b>             |      |      |      | 0    |      | 0     | <b>Total</b> |
| Funding Sources          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
| Park Development Fund    |      |      |      | 0    |      | 0     | 100,000      |
| <b>Total</b>             |      |      |      | 0    |      | 0     | <b>Total</b> |

**Budget Impact/Other**



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City of Shakopee, Minnesota  
*Capital Improvement Plan*  
2020 thru 2024

**FUND SUMMARY**

| Source                                       | 2020        | 2021        | 2022        | 2023        | 2024        | Future<br>Projects |
|----------------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|
| <b>Capital Improvements Fund</b>             |             |             |             |             |             |                    |
| <b>Beginning Balance</b>                     | 1,670,200   | (718,044)   | (3,112,288) | (3,025,591) | (1,892,894) |                    |
| <b>Revenues and Other Fund Sources</b>       |             |             |             |             |             |                    |
| <i>Revenues</i>                              |             |             |             |             |             |                    |
| Capital Improvement Fund Levy                | 700,000     | 800,000     | 900,000     | 1,000,000   | 1,100,000   |                    |
| Special Assessment Bonds                     | 894,000     | 1,581,000   | 215,000     | 410,000     | 340,000     |                    |
| Franchise Fees                               | 900,000     | 900,000     | 900,000     | 900,000     | 900,000     |                    |
| Special Assessments                          | 381,756     | 381,756     | 373,697     | 373,697     | 349,746     |                    |
| Cost Sharing                                 |             |             |             |             |             |                    |
| Scott County                                 | -           | -           | 108,000     | 24,000      | -           |                    |
| SPUC                                         | 30,000      | 215,000     | 25,000      | 15,000      | 20,000      |                    |
| Other                                        | 7,200,000   | 1,389,000   | 7,000,000   | -           | -           |                    |
| Intergovernmental- MSA Funds                 | 1,365,000   | 1,365,000   | 1,365,000   | 1,365,000   | 1,365,000   |                    |
| Bond                                         | 1,214,000   | 2,124,000   | -           | 1,400,000   | -           |                    |
| Interest                                     | 30,000      | 30,000      | 30,000      | 30,000      | 30,000      |                    |
| <i>Total</i>                                 | 12,714,756  | 8,785,756   | 10,916,697  | 5,517,697   | 4,104,746   |                    |
| <i>Other Sources</i>                         |             |             |             |             |             |                    |
| Transfer from Tree Replacement Fund          | -           | 100,000     | -           | -           | -           |                    |
| Transfer from Sanitary Sewer Fund            | 70,000      | 135,000     | 70,000      | 45,000      | 80,000      |                    |
| Transfer from Storm Drainage Fund            | 336,000     | 285,000     | 20,000      | 15,000      | 20,000      |                    |
| <i>Total</i>                                 | 406,000     | 520,000     | 90,000      | 60,000      | 100,000     |                    |
| <b>Total Revenues and Other Fund Sources</b> | 13,120,756  | 9,305,756   | 11,006,697  | 5,577,697   | 4,204,746   |                    |
| <b>Total Funds Available</b>                 | 14,790,956  | 8,587,712   | 7,894,409   | 2,552,106   | 2,311,851   |                    |
| <b>Expenditures and Uses</b>                 |             |             |             |             |             |                    |
| <i>Expenditures</i>                          |             |             |             |             |             |                    |
| Improvement                                  |             |             |             |             |             |                    |
| Street Construction                          | 7,810,000   | 3,660,000   | 7,000,000   | 1,400,000   | -           | 4,858,000          |
| Street Reconstruction                        | 5,619,000   | 3,334,000   | 780,000     | 1,500,000   | 1,100,000   | 4,900,000          |
| Trails                                       | 250,000     | 186,000     | 280,000     | 185,000     | 125,000     | 100,000            |
| Maintenance                                  |             |             |             |             |             |                    |
| Street Paving                                | 1,830,000   | 2,250,000   | 2,750,000   | 1,360,000   | 1,360,000   | -                  |
| Total Capital                                | 15,509,000  | 9,430,000   | 10,810,000  | 4,445,000   | 2,585,000   | 9,858,000          |
| <i>Other Uses</i>                            |             |             |             |             |             |                    |
| Transfer to Sanitary Sewer Fund              | -           | 1,460,000   | -           | -           | -           |                    |
| Transfer to Park Development Fund            | -           | 810,000     | 110,000     | -           | -           |                    |
| <i>Total</i>                                 | -           | 2,270,000   | 110,000     | -           | -           |                    |
| <b>Total Expenditures and Uses</b>           | 15,509,000  | 11,700,000  | 10,920,000  | 4,445,000   | 2,585,000   |                    |
| <b>Change in Fund Balance</b>                | (2,388,244) | (2,394,244) | 86,697      | 1,132,697   | 1,619,746   |                    |
| <b>Ending Balance</b>                        | (718,044)   | (3,112,288) | (3,025,591) | (1,892,894) | (273,149)   |                    |

# City of Shakopee, Minnesota

## Capital Improvement Plan

2020 thru 2024

### PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department                                        | Project #  | Priority | 2020       | 2021      | 2022       | 2023      | 2024      | Total      |
|---------------------------------------------------|------------|----------|------------|-----------|------------|-----------|-----------|------------|
| <b>Capital Improvements Fund</b>                  |            |          |            |           |            |           |           |            |
| Trail Rehabilitation                              | CIF-20-001 | 1        | 250,000    | 125,000   | 125,000    | 125,000   | 125,000   | 750,000    |
| 2020 Bituminous Overlay                           | CIF-20-002 | 1        | 1,830,000  |           |            |           |           | 1,830,000  |
| 2020 Full-Depth Pavement Reconstruction           | CIF-20-004 | 1        | 2,350,000  |           |            |           |           | 2,350,000  |
| CSAH 42 Reconstruction                            | CIF-20-005 | 2        | 1,420,000  |           |            |           |           | 1,420,000  |
| 2020 Pavement Rehabilitation                      | CIF-20-006 | 1        | 160,000    |           |            |           |           | 160,000    |
| 2020 Street & Utility Reconstruction              | CIF-20-007 | 1        | 725,000    | 1,225,000 |            |           |           | 1,950,000  |
| Alley Reconstruction (Concrete)                   | CIF-20-009 | 1        | 360,000    |           |            |           |           | 360,000    |
| Canterbury Commons-City Infrastructure Improv.    | CIF-20-014 | 1        | 7,200,000  | 100,000   | 7,000,000  | 1,400,000 |           | 15,700,000 |
| 2021 Pavement Rehabilitation                      | CIF-21-001 | 1        |            | 190,000   |            |           |           | 190,000    |
| 2021 Bituminous Overlay                           | CIF-21-002 | 1        |            | 2,250,000 |            |           |           | 2,250,000  |
| Downtown ADA, Lighting & Tree Rehab               | CIF-21-003 | 1        | 450,000    | 3,370,000 |            |           |           | 3,820,000  |
| Canterbury Commons-County Projects (city portion) | CIF-21-007 | 1        | 764,000    | 2,109,000 |            |           |           | 2,873,000  |
| 2022 Full-Depth Pavement Reconstruction           | CIF-22-001 | 1        |            |           | 780,000    |           |           | 780,000    |
| 2022 Bituminous Overlay                           | CIF-22-002 | 1        |            |           | 2,750,000  |           |           | 2,750,000  |
| CSAH 16 Trail Extension                           | CIF-22-006 | 2        |            | 61,000    | 155,000    |           |           | 216,000    |
| 2023 Full-Depth Pavement Reconstruction           | CIF-23-001 | 1        |            |           |            | 1,500,000 |           | 1,500,000  |
| 2023 Bituminous Overlay                           | CIF-23-002 | 1        |            |           |            | 1,360,000 |           | 1,360,000  |
| Whispering Oaks Trail & Sidewalk Connections      | CIF-23-003 | 3        |            |           |            | 60,000    |           | 60,000     |
| 2024 Full-Depth Pavement Reconstruction           | CIF-24-001 | 1        |            |           |            |           | 1,100,000 | 1,100,000  |
| 2024 Bituminous Overlay                           | CIF-24-002 | 1        |            |           |            |           | 1,360,000 | 1,360,000  |
| <b>Capital Improvements Fund Total</b>            |            |          | 15,509,000 | 9,430,000 | 10,810,000 | 4,445,000 | 2,585,000 | 42,779,000 |
| <b>Capital Bonds</b>                              |            |          | 1,214,000  | 2,124,000 |            | 1,400,000 |           | 4,738,000  |
| <b>Capital Improvement Fund</b>                   |            |          | 5,765,000  | 3,601,000 | 3,372,000  | 2,536,000 | 2,125,000 | 17,399,000 |
| <b>Cost Sharing</b>                               |            |          | 7,200,000  | 1,389,000 | 7,000,000  |           |           | 15,589,000 |
| <b>Cost Sharing, County</b>                       |            |          |            |           | 108,000    | 24,000    |           | 132,000    |
| <b>Cost Sharing, SPUC</b>                         |            |          | 30,000     | 215,000   | 25,000     | 15,000    | 20,000    | 305,000    |
| <b>Sanitary Sewer Fund</b>                        |            |          | 70,000     | 135,000   | 70,000     | 45,000    | 80,000    | 400,000    |
| <b>Special Assessments</b>                        |            |          | 894,000    | 1,581,000 | 215,000    | 410,000   | 340,000   | 3,440,000  |
| <b>Storm Drainage Fund</b>                        |            |          | 336,000    | 285,000   | 20,000     | 15,000    | 20,000    | 676,000    |
| <b>Tree Replacement Fund</b>                      |            |          |            | 100,000   |            |           |           | 100,000    |
| <b>Capital Improvements Fund Total</b>            |            |          | 15,509,000 | 9,430,000 | 10,810,000 | 4,445,000 | 2,585,000 | 42,779,000 |
| <b>Grand Total</b>                                |            |          | 15,509,000 | 9,430,000 | 10,810,000 | 4,445,000 | 2,585,000 | 42,779,000 |

City of Shakopee, Minnesota  
Capital Improvement Plan

2020 thru 2024

PROJECTS BY DEPARTMENT

| Department                                        | #           | Prior Years | 2020       | 2021      | 2022       | 2023      | 2024      | 5-Yr. Total | Future Years | Total      |
|---------------------------------------------------|-------------|-------------|------------|-----------|------------|-----------|-----------|-------------|--------------|------------|
| <b>Capital Improvements Fund</b>                  |             |             |            |           |            |           |           |             |              |            |
| Trail Rehabilitation                              | C/F-20-001  | 0           | 250,000    | 125,000   | 125,000    | 125,000   | 125,000   | 750,000     | 0            | 750,000    |
| 2020 Bituminous Overlay                           | C/F-20-002  | 0           | 1,830,000  | 0         | 0          | 0         | 0         | 1,830,000   | 0            | 1,830,000  |
| 2020 Full-Depth Pavement Reconstruction           | C/F-20-004  | 0           | 2,350,000  | 0         | 0          | 0         | 0         | 2,350,000   | 0            | 2,350,000  |
| CSAH 42 Reconstruction                            | C/F-20-005  | 0           | 1,420,000  | 0         | 0          | 0         | 0         | 1,420,000   | 0            | 1,420,000  |
| 2020 Pavement Rehabilitation                      | C/F-20-006  | 0           | 160,000    | 0         | 0          | 0         | 0         | 160,000     | 0            | 160,000    |
| 2020 Street & Utility Reconstruction              | C/F-20-007  | 0           | 725,000    | 1,225,000 | 0          | 0         | 0         | 1,950,000   | 0            | 1,950,000  |
| Alley Reconstruction (Concrete)                   | C/F-20-009  | 0           | 360,000    | 0         | 0          | 0         | 0         | 360,000     | 0            | 360,000    |
| Canterbury Commons-City Infrastructure Improv.    | C/F-20-014  | 15,600,000  | 7,200,000  | 100,000   | 7,000,000  | 1,400,000 | 0         | 15,700,000  | 0            | 31,300,000 |
| 2021 Pavement Rehabilitation                      | C/F-21-001  | 0           | 0          | 190,000   | 0          | 0         | 0         | 190,000     | 0            | 190,000    |
| 2021 Bituminous Overlay                           | C/F-21-002  | 0           | 0          | 2,250,000 | 0          | 0         | 0         | 2,250,000   | 0            | 2,250,000  |
| Downtown ADA\ Lighting & Tree Rehab               | C/F-21-003  | 0           | 450,000    | 3,370,000 | 0          | 0         | 0         | 3,820,000   | 0            | 3,820,000  |
| Canterbury Commons-County Projects (city portion) | C/F-21-007  | 0           | 764,000    | 2,109,000 | 0          | 0         | 0         | 2,873,000   | 0            | 2,873,000  |
| 2022 Full-Depth Pavement Reconstruction           | C/F-22-001  | 0           | 0          | 0         | 780,000    | 0         | 0         | 780,000     | 0            | 780,000    |
| 2022 Bituminous Overlay                           | C/F-22-002  | 0           | 0          | 0         | 2,750,000  | 0         | 0         | 2,750,000   | 0            | 2,750,000  |
| CSAH 16 Trail Extension                           | C/F-22-006  | 0           | 0          | 61,000    | 155,000    | 0         | 0         | 216,000     | 0            | 216,000    |
| 2023 Full-Depth Pavement Reconstruction           | C/F-23-001  | 0           | 0          | 0         | 0          | 1,500,000 | 0         | 1,500,000   | 0            | 1,500,000  |
| 2023 Bituminous Overlay                           | C/F-23-002  | 0           | 0          | 0         | 0          | 1,360,000 | 0         | 1,360,000   | 0            | 1,360,000  |
| Whispering Oaks Trail & Sidewalk Connections      | C/F-23-003  | 0           | 0          | 0         | 0          | 60,000    | 0         | 60,000      | 0            | 60,000     |
| 2024 Full-Depth Pavement Reconstruction           | C/F-24-001  | 0           | 0          | 0         | 0          | 0         | 1,100,000 | 1,100,000   | 0            | 1,100,000  |
| 2024 Bituminous Overlay                           | C/F-24-002  | 0           | 0          | 0         | 0          | 0         | 1,360,000 | 1,360,000   | 0            | 1,360,000  |
| *Marystown Rd/TH 169 Interchange & Trail Imp      | C/F-TBD-007 | 0           | 0          | 0         | 0          | 0         | 0         | 0           | 3,638,000    | 3,638,000  |
| Canterbury Area - Future Background Improvements  | C/F-TBD-009 | 0           | 0          | 0         | 0          | 0         | 0         | 0           | 950,000      | 950,000    |
| Traffic Signal - CSAH 83 & Valley View Road       | C/F-TBD-010 | 0           | 0          | 0         | 0          | 0         | 0         | 0           | 90,000       | 90,000     |
| Intersection Control - Koeper/Fuller & CSAH 16    | C/F-TBD-011 | 0           | 0          | 0         | 0          | 0         | 0         | 0           | 180,000      | 180,000    |
| RR Quiet Zone                                     | C/F-TBD-012 | 0           | 0          | 0         | 0          | 0         | 0         | 0           | 4,900,000    | 4,900,000  |
| CSAH 17 Trail (South of CSAH 16)                  | C/F-TBD-013 | 0           | 0          | 0         | 0          | 0         | 0         | 0           | 100,000      | 100,000    |
| <b>Capital Improvements Fund Total:</b>           |             | 15,600,000  | 15,509,000 | 9,430,000 | 10,810,000 | 4,445,000 | 2,585,000 | 42,779,000  | 9,858,000    | 68,237,000 |
| <b>GRAND TOTAL</b>                                |             | 15,600,000  | 15,509,000 | 9,430,000 | 10,810,000 | 4,445,000 | 2,585,000 | 42,779,000  | 9,858,000    | 68,237,000 |

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# City of Shakopee, Minnesota

## Capital Improvement Plan

2020 thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

| Department                                        |            | 2020              | 2021             | 2022              | 2023             | 2024             | Total             |
|---------------------------------------------------|------------|-------------------|------------------|-------------------|------------------|------------------|-------------------|
| Category                                          |            |                   |                  |                   |                  |                  |                   |
| <b>Capital Improvements Fund</b>                  |            |                   |                  |                   |                  |                  |                   |
| <b><u>Street Construction</u></b>                 |            |                   |                  |                   |                  |                  |                   |
| 2020 Pavement Rehabilitation                      | CIF-20-006 | 160,000           |                  |                   |                  |                  | 160,000           |
| Canterbury Commons-City Infrastructure Improv.    | CIF-20-014 | 7,200,000         | 100,000          | 7,000,000         | 1,400,000        |                  | 15,700,000        |
| 2021 Pavement Rehabilitation                      | CIF-21-001 |                   | 190,000          |                   |                  |                  | 190,000           |
| Downtown ADA, Lighting & Tree Rehab               | CIF-21-003 | 450,000           | 3,370,000        |                   |                  |                  | 3,820,000         |
| <b>Sub-Total</b>                                  |            | <b>7,810,000</b>  | <b>3,660,000</b> | <b>7,000,000</b>  | <b>1,400,000</b> |                  | <b>19,870,000</b> |
| <b><u>Street Paving</u></b>                       |            |                   |                  |                   |                  |                  |                   |
| 2020 Bituminous Overlay                           | CIF-20-002 | 1,830,000         |                  |                   |                  |                  | 1,830,000         |
| 2021 Bituminous Overlay                           | CIF-21-002 |                   | 2,250,000        |                   |                  |                  | 2,250,000         |
| 2022 Bituminous Overlay                           | CIF-22-002 |                   |                  | 2,750,000         |                  |                  | 2,750,000         |
| 2023 Bituminous Overlay                           | CIF-23-002 |                   |                  |                   | 1,360,000        |                  | 1,360,000         |
| 2024 Bituminous Overlay                           | CIF-24-002 |                   |                  |                   |                  | 1,360,000        | 1,360,000         |
| <b>Sub-Total</b>                                  |            | <b>1,830,000</b>  | <b>2,250,000</b> | <b>2,750,000</b>  | <b>1,360,000</b> | <b>1,360,000</b> | <b>9,550,000</b>  |
| <b><u>Street Reconstruction</u></b>               |            |                   |                  |                   |                  |                  |                   |
| 2020 Full-Depth Pavement Reconstruction           | CIF-20-004 | 2,350,000         |                  |                   |                  |                  | 2,350,000         |
| CSAH 42 Reconstruction                            | CIF-20-005 | 1,420,000         |                  |                   |                  |                  | 1,420,000         |
| 2020 Street & Utility Reconstruction              | CIF-20-007 | 725,000           | 1,225,000        |                   |                  |                  | 1,950,000         |
| Alley Reconstruction (Concrete)                   | CIF-20-009 | 360,000           |                  |                   |                  |                  | 360,000           |
| Canterbury Commons-County Projects (city portion) | CIF-21-007 | 764,000           | 2,109,000        |                   |                  |                  | 2,873,000         |
| 2022 Full-Depth Pavement Reconstruction           | CIF-22-001 |                   |                  | 780,000           |                  |                  | 780,000           |
| 2023 Full-Depth Pavement Reconstruction           | CIF-23-001 |                   |                  |                   | 1,500,000        |                  | 1,500,000         |
| 2024 Full-Depth Pavement Reconstruction           | CIF-24-001 |                   |                  |                   |                  | 1,100,000        | 1,100,000         |
| <b>Sub-Total</b>                                  |            | <b>5,619,000</b>  | <b>3,334,000</b> | <b>780,000</b>    | <b>1,500,000</b> | <b>1,100,000</b> | <b>12,333,000</b> |
| <b><u>Trails</u></b>                              |            |                   |                  |                   |                  |                  |                   |
| Trail Rehabilitation                              | CIF-20-001 | 250,000           | 125,000          | 125,000           | 125,000          | 125,000          | 750,000           |
| CSAH 16 Trail Extension                           | CIF-22-006 |                   | 61,000           | 155,000           |                  |                  | 216,000           |
| Whispering Oaks Trail & Sidewalk Connections      | CIF-23-003 |                   |                  |                   | 60,000           |                  | 60,000            |
| <b>Sub-Total</b>                                  |            | <b>250,000</b>    | <b>186,000</b>   | <b>280,000</b>    | <b>185,000</b>   | <b>125,000</b>   | <b>1,026,000</b>  |
| <b>Department Total:</b>                          |            | <b>15,509,000</b> | <b>9,430,000</b> | <b>10,810,000</b> | <b>4,445,000</b> | <b>2,585,000</b> | <b>42,779,000</b> |
| <b>GRAND TOTAL</b>                                |            | <b>15,509,000</b> | <b>9,430,000</b> | <b>10,810,000</b> | <b>4,445,000</b> | <b>2,585,000</b> | <b>42,779,000</b> |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Trails  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-20-001  
**Project Name** Trail Rehabilitation

**Accounting Code** 5867/6867

**Fund** Capital Improvement Fund

### Description

**Total Project Cost:** \$750,000

This project includes the reconstruction of existing bituminous trails in the city, along street or county roads.

### Justification

The age and condition of the bituminous trail segments require rehabilitation. Note: A trail project was not completed in 2019 due to high bids; the 2019 project and budget were carried forward into 2020. 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               | 2020    | 2021    | 2022    | 2023    | 2024    | Total   |
|----------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance   | 225,000 | 110,000 | 110,000 | 110,000 | 110,000 | 665,000 |
| Engineering/Administration | 25,000  | 15,000  | 15,000  | 15,000  | 15,000  | 85,000  |
| <b>Total</b>               | 250,000 | 125,000 | 125,000 | 125,000 | 125,000 | 750,000 |

| Funding Sources          | 2020    | 2021    | 2022    | 2023    | 2024    | Total   |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Capital Improvement Fund | 250,000 | 125,000 | 125,000 | 125,000 | 125,000 | 750,000 |
| <b>Total</b>             | 250,000 | 125,000 | 125,000 | 125,000 | 125,000 | 750,000 |

### Budget Impact/Other

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

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund

**Contact** Public Works Director

|                     |                      |
|---------------------|----------------------|
| <b>Project #</b>    | CIF-20-001           |
| <b>Project Name</b> | Trail Rehabilitation |



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 15  
**Category** Street Paving  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-20-002  
**Project Name** 2020 Bituminous Overlay

### Accounting Code

**Fund** Capital Improvement Fund

### Description

**Total Project Cost:** \$1,830,000

This project includes the rehabilitation of the bituminous asphalt surface of various streets throughout the City. 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 these projects compared to previous years' projects.

| Expenditures               | 2020             | 2021 | 2022 | 2023 | 2024 | Total            |
|----------------------------|------------------|------|------|------|------|------------------|
| Construction/Maintenance   | 1,710,000        |      |      |      |      | 1,710,000        |
| Engineering/Administration | 120,000          |      |      |      |      | 120,000          |
| <b>Total</b>               | <b>1,830,000</b> |      |      |      |      | <b>1,830,000</b> |

| Funding Sources          | 2020             | 2021 | 2022 | 2023 | 2024 | Total            |
|--------------------------|------------------|------|------|------|------|------------------|
| Capital Improvement Fund | 1,730,000        |      |      |      |      | 1,730,000        |
| Cost Sharing, SPUC       | 20,000           |      |      |      |      | 20,000           |
| Sanitary Sewer Fund      | 60,000           |      |      |      |      | 60,000           |
| Storm Drainage Fund      | 20,000           |      |      |      |      | 20,000           |
| <b>Total</b>             | <b>1,830,000</b> |      |      |      |      | <b>1,830,000</b> |

### Budget Impact/Other

Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. It should also be noted that bituminous prices increased approximately 15% in 2019.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund

**Contact** Public Works Director

**Project #** CIF-20-002

**Project Name** 2020 Bituminous Overlay



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-20-004  
**Project Name** 2020 Full-Depth Pavement Reconstruction

### Accounting Code

**Fund** Capital Improvement Fund

### Description

**Total Project Cost:** \$2,350,000

This project is for the full depth reconstruction of the bituminous roadways for parts of the Dominion Hills area, the Westridge Lake Estates developments, Sarazin Street from St. Francis Ave to Valley View Rd, Montecido Drive, Park Ridge Dr and Stagecoach Road from 13th Avenue to County Road 101. Utility and curb and gutter repairs and improvements will be evaluated and included with this project.

### Justification

This project is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure. The bituminous pavements in the project area have significantly deteriorated. Patching or pavement overlays are no longer effective options to extend the life of the asphalt surface. These roads require more than usual maintenance at this point. Substantial subsoil corrections are expected to be required as part of this project based on the existing pavement conditions and the fact that the original pavement section was not constructed to the typical standards that are used today. The City must also reconstruct pedestrian ramp facilities to comply with its ADA Transition plan adopted in 2018, increasing the cost of this project compared to previous years' projects.

| Expenditures               | 2020             | 2021 | 2022 | 2023 | 2024 | Total            |
|----------------------------|------------------|------|------|------|------|------------------|
| Construction/Maintenance   | 2,200,000        |      |      |      |      | 2,200,000        |
| Engineering/Administration | 150,000          |      |      |      |      | 150,000          |
| <b>Total</b>               | <b>2,350,000</b> |      |      |      |      | <b>2,350,000</b> |

| Funding Sources          | 2020             | 2021 | 2022 | 2023 | 2024 | Total            |
|--------------------------|------------------|------|------|------|------|------------------|
| Capital Improvement Fund | 1,650,000        |      |      |      |      | 1,650,000        |
| Cost Sharing, SPUC       | 10,000           |      |      |      |      | 10,000           |
| Sanitary Sewer Fund      | 10,000           |      |      |      |      | 10,000           |
| Special Assessments      | 660,000          |      |      |      |      | 660,000          |
| Storm Drainage Fund      | 20,000           |      |      |      |      | 20,000           |
| <b>Total</b>             | <b>2,350,000</b> |      |      |      |      | <b>2,350,000</b> |

### Budget Impact/Other

Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. It should also be noted that bituminous prices increased approximately 15% in 2019.

Capital Improvement Plan  
City of Shakopee, Minnesota

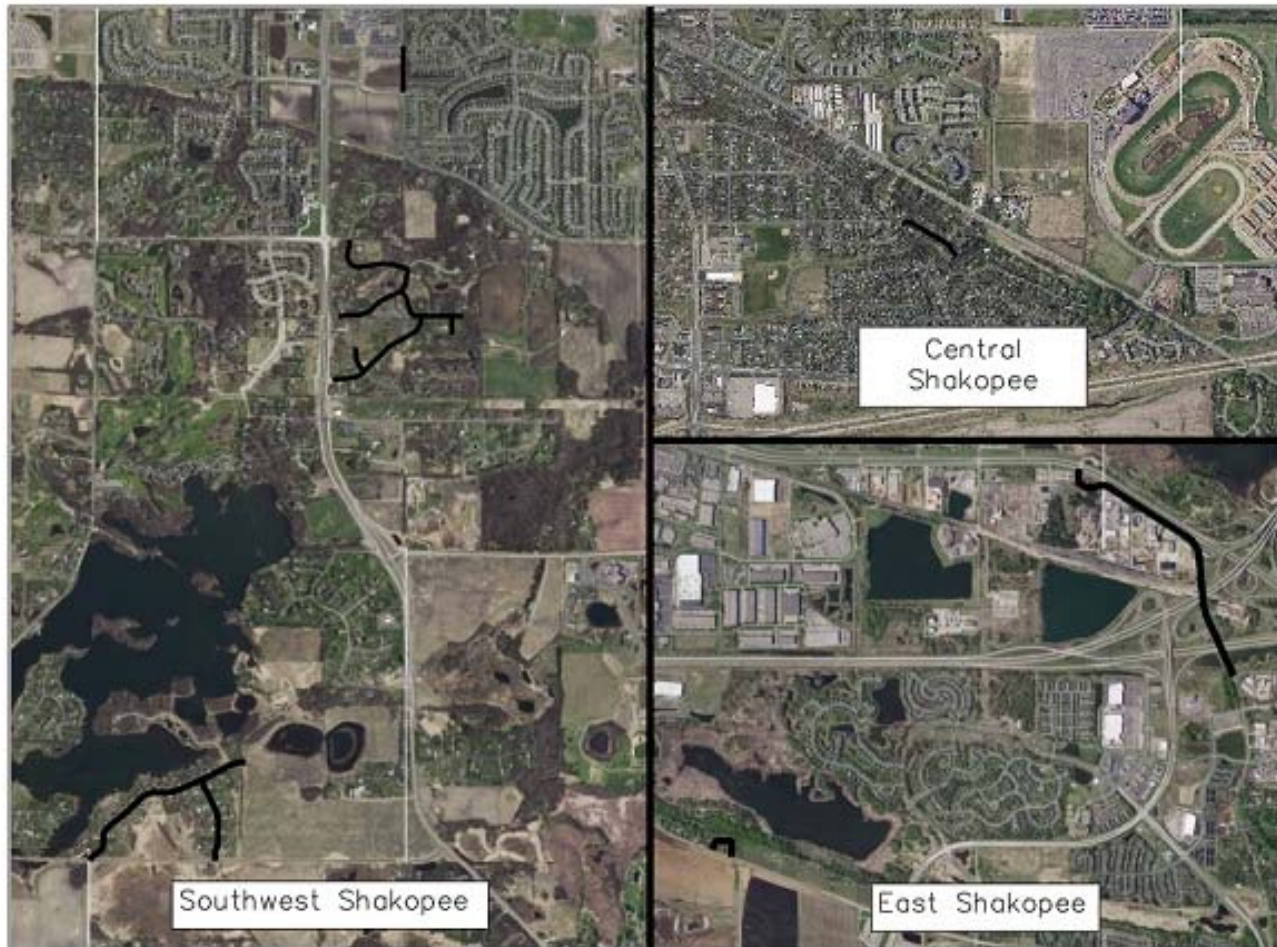
2020 *thru* 2024

**Department** Capital Improvements Fund

**Contact** Public Works Director

**Project #** CIF-20-004

**Project Name** 2020 Full-Depth Pavement Reconstruction



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Reconstruction  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

|                     |                        |
|---------------------|------------------------|
| <b>Project #</b>    | CIF-20-005             |
| <b>Project Name</b> | CSAH 42 Reconstruction |

### Accounting Code

**Fund** Capital Improvement Fund

|                                                                                                                                                                                                                                                                                                                                                                                 |                                        |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                                              | <b>Total Project Cost:</b> \$1,420,000 |
| Reconstruction of CSAH 42 from CSAH 83 to CSAH 17 including expansion from 2-lane to 4-lane roadway with trails on both sides of roadway and storm sewer/water quality improvements. Costs shown are the City's proposed costs as estimated and provided by the County on June 25, 2019. An updated cost estimate will be provided as the project progresses into final design. |                                        |

|                                                                           |
|---------------------------------------------------------------------------|
| <b>Justification</b>                                                      |
| Funding requirements are based on the county's cost participation policy. |

| Expenditures               | 2020      | 2021 | 2022 | 2023 | 2024 | Total     |
|----------------------------|-----------|------|------|------|------|-----------|
| Land Acquisition & ROW     | 390,000   |      |      |      |      | 390,000   |
| Improvements               | 840,000   |      |      |      |      | 840,000   |
| Engineering/Administration | 190,000   |      |      |      |      | 190,000   |
| <b>Total</b>               | 1,420,000 |      |      |      |      | 1,420,000 |

| Funding Sources          | 2020      | 2021 | 2022 | 2023 | 2024 | Total     |
|--------------------------|-----------|------|------|------|------|-----------|
| Capital Improvement Fund | 1,250,000 |      |      |      |      | 1,250,000 |
| Storm Drainage Fund      | 170,000   |      |      |      |      | 170,000   |
| <b>Total</b>             | 1,420,000 |      |      |      |      | 1,420,000 |

|                                                                                  |
|----------------------------------------------------------------------------------|
| <b>Budget Impact/Other</b>                                                       |
| Costs above only include City costs. This project is in the County TIP for 2020. |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Capital Improvements Fund  
Contact Public Works Director

|              |                        |
|--------------|------------------------|
| Project #    | CIF-20-005             |
| Project Name | CSAH 42 Reconstruction |



PROJECT LOCATION

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-20-006  
**Project Name** 2020 Pavement Rehabilitation

### Accounting Code

**Fund** Capital Improvement Fund

### Description

**Total Project Cost:** \$160,000

This project is for the rehabilitation of the bituminous roadways for Jennifer Lane and Southbridge Parkway. 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. This pavement management strategy is somewhat new to the city and is expected to extend the timeline for the need of a mill & overlay, ultimately prolonging the pavement life with a cost savings.

| Expenditures               | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|----------------------------|---------|------|------|------|------|---------|
| Construction/Maintenance   | 150,000 |      |      |      |      | 150,000 |
| Engineering/Administration | 10,000  |      |      |      |      | 10,000  |
| <b>Total</b>               | 160,000 |      |      |      |      | 160,000 |

| Funding Sources          | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------------------|---------|------|------|------|------|---------|
| Capital Improvement Fund | 160,000 |      |      |      |      | 160,000 |
| <b>Total</b>             | 160,000 |      |      |      |      | 160,000 |

### Budget Impact/Other

The rehabilitation of the pavements in the project area are necessary to preserve the existing pavement surface and delay the need for a bituminous overlayment. It should also be noted that bituminous prices increased approximately 15% in 2019.

|              |                              |
|--------------|------------------------------|
| Project #    | CIF-20-006                   |
| Project Name | 2020 Pavement Rehabilitation |



PROJECT LOCATION

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-20-007  
**Project Name** 2020 Street & Utility Reconstruction

**Accounting Code** 5869/6869

**Fund** Capital Improvement Fund

**Total Project Cost:** \$1,950,000

### Description

Street, sanitary sewer, storm sewer and watermain reconstruction: Scott Street from Levee Drive to 2nd Avenue, Atwood Street from Levee Drive to 1st Avenue; Fuller Street from Levee Drive to 1st Avenue; Levee Drive, from Scott Street to Holmes Street. Also included is the vacation of unneeded alley right-of-way (south of Levee Drive between Scott and Atwood Streets).

### Justification

This project continues with the rehabilitation of the City's infrastructure in the older sections of the Community. This project is being coordinated with the adjacent property redevelopment.

| Expenditures               | 2020    | 2021      | 2022 | 2023 | 2024 | Total     |
|----------------------------|---------|-----------|------|------|------|-----------|
| Improvements               | 600,000 | 1,100,000 |      |      |      | 1,700,000 |
| Engineering/Administration | 125,000 | 125,000   |      |      |      | 250,000   |
| <b>Total</b>               | 725,000 | 1,225,000 |      |      |      | 1,950,000 |

| Funding Sources          | 2020    | 2021      | 2022 | 2023 | 2024 | Total     |
|--------------------------|---------|-----------|------|------|------|-----------|
| Capital Improvement Fund | 725,000 | 285,000   |      |      |      | 1,010,000 |
| Cost Sharing, SPUC       |         | 185,000   |      |      |      | 185,000   |
| Sanitary Sewer Fund      |         | 55,000    |      |      |      | 55,000    |
| Special Assessments      |         | 435,000   |      |      |      | 435,000   |
| Storm Drainage Fund      |         | 265,000   |      |      |      | 265,000   |
| <b>Total</b>             | 725,000 | 1,225,000 |      |      |      | 1,950,000 |

### Budget Impact/Other

This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure. Scope of improvements could change due to redevelopment of the Levee Drive and Scott Street area. The life expectancy of the infrastructure has been exceeded and will require more than normal maintenance without reconstruction. The City must reconstruct pedestrian ramp facilities to comply with its ADA Transition plan adopted in 2018, increasing the cost of this project compared to previous years' projects. It should also be noted that bituminous prices increased approximately 15% in 2019.

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

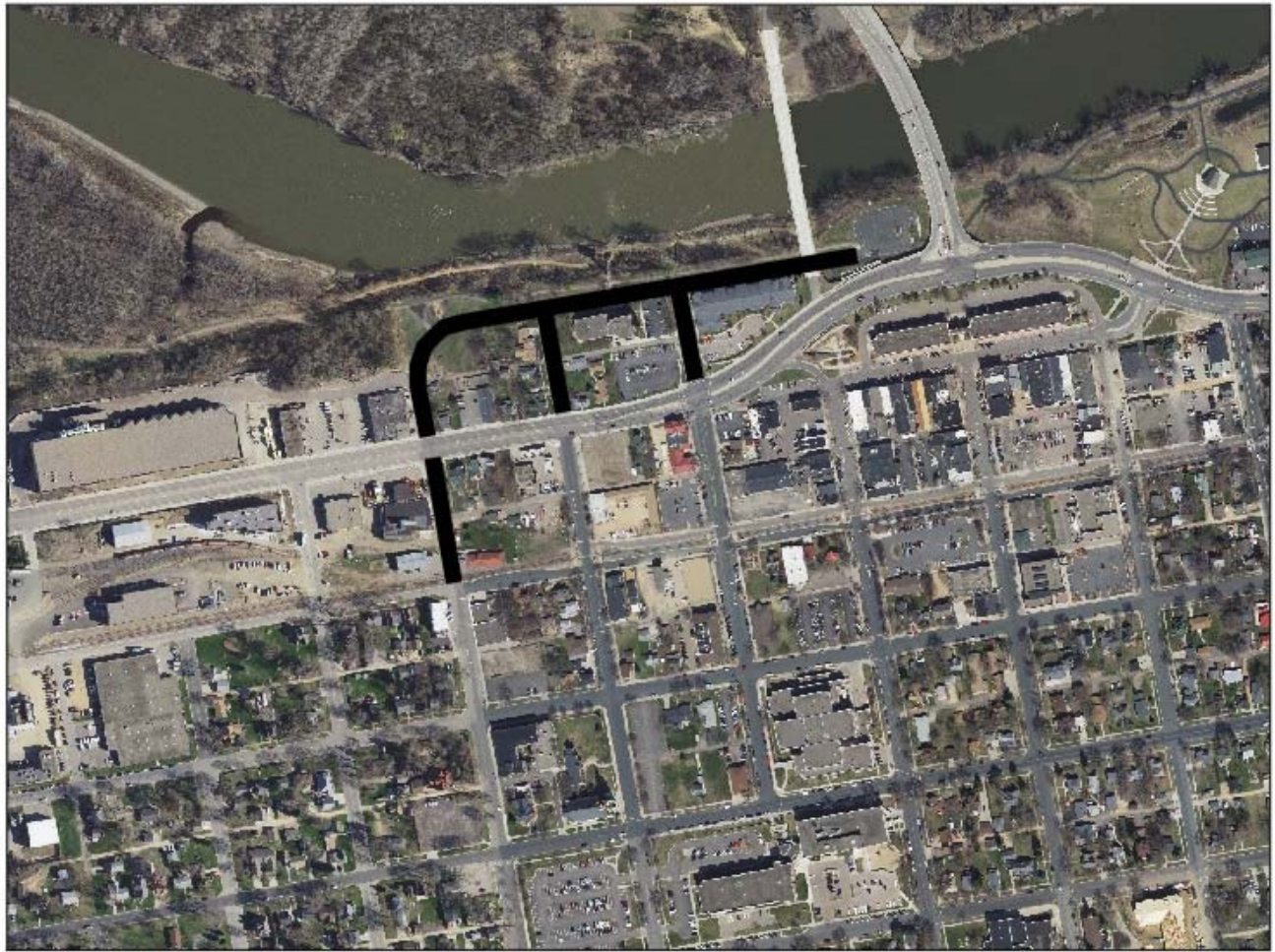
2020 *thru* 2024

**Department** Capital Improvements Fund

**Contact** Public Works Director

**Project #** CIF-20-007

**Project Name** 2020 Street & Utility Reconstruction



**PROJECT LOCATION**

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-20-009

**Project Name** Alley Reconstruction (Concrete)

**Accounting Code** 5859/6859  
**Fund** Capital Improvement Fund

**Description**

Total Project Cost: \$360,000

The project is for the reconstruction of existing alleys with concrete pavement in the Central Business District, including the alleys between 1st Avenue and 2nd Avenue from Fuller Street to Lewis Street. It also includes reconstruction of the sidewalk and lighting, and installation of trees along the east side of Holmes Street from 1st Ave to 2nd Ave and along the north side of 2nd Avenue from Lewis St to Holmes Street.

**Justification**

This project would rehabilitate existing bituminous alleys that have exceeded their useful life expectancy and to improve drainage. The project will be coordinated with the redevelopment of the former City Hall site.

| Expenditures               | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|----------------------------|---------|------|------|------|------|---------|
| Construction/Maintenance   | 330,000 |      |      |      |      | 330,000 |
| Engineering/Administration | 30,000  |      |      |      |      | 30,000  |
| Total                      | 360,000 |      |      |      |      | 360,000 |

| Funding Sources     | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|---------------------|---------|------|------|------|------|---------|
| Special Assessments | 234,000 |      |      |      |      | 234,000 |
| Storm Drainage Fund | 126,000 |      |      |      |      | 126,000 |
| Total               | 360,000 |      |      |      |      | 360,000 |

**Budget Impact/Other**

Concrete alleys have approximately twice the life expectancy of bituminous pavement alleys and would provide better drainage.

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2020 *thru* 2024

**Department** Capital Improvements Fund

**Contact** Public Works Director

**Project #** CIF-20-009

**Project Name** Alley Reconstruction (Concrete)



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-20-014  
**Project Name** Canterbury Commons-City Infrastructure Improv.

**Accounting Code** 5865/6865

**Fund** Capital Improvement Fund

| Description                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | Total Project Cost: |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <p>As part of the proposed Canterbury Commons development, needed public infrastructure projects were identified within the Canterbury Commons Areawide Transportation study. The following includes projects that were identified as local city infrastructure improvements to be paid for by the Canterbury Commons TIF, both City lead and Developer lead projects:</p> <p>Project 4: 2022 Eagle Creek Blvd/Vierling Drive Roundabout. City project, \$1,400,000</p> <p>Project 9: 2019 Shenandoah Drive. Canterbury Developer project, \$8,400,000</p> <p>Project 10: 2019 12th Avenue. City project, \$6,850,000</p> <p>Project 11: 2020 Barescheer. City project, \$7,200,000</p> <p>Project 13: 2022 Public Canterbury Commons Roadways (east side of development), Canterbury Developer project, \$7,000,000</p> <p>Project 14: 2019 Shenandoah Dr/12th Ave/Vierling Dr roundabout. City project, \$350,000</p> <p>Project 15: 2021 Areawide wayfinding system. Canterbury Developer project, \$100,000</p> <p>Right-of-way</p> | \$31,300,000        |

| Justification                                                                                                                                                                                                                                                                                                                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Infrastructure improvements warranted as part of existing conditional traffic safety and operational needs and needed infrastructure as part of the Canterbury Commons development.</p> <p>Canterbury will be responsible for the "Cost Sharing" portion of this project, reimbursed via TIF. The City will issue G.O. Improvement Bonds for the City's portion of the project, to be reimbursed via TIF (including interest).</p> |

| Prior        | Expenditures | 2020      | 2021    | 2022      | 2023      | 2024 | Total      |
|--------------|--------------|-----------|---------|-----------|-----------|------|------------|
| 15,600,000   | Improvements | 7,200,000 | 100,000 | 7,000,000 | 1,400,000 |      | 15,700,000 |
| <b>Total</b> | <b>Total</b> | 7,200,000 | 100,000 | 7,000,000 | 1,400,000 |      | 15,700,000 |

| Prior        | Funding Sources | 2020      | 2021    | 2022      | 2023      | 2024 | Total      |
|--------------|-----------------|-----------|---------|-----------|-----------|------|------------|
| 15,600,000   | Capital Bonds   |           |         |           | 1,400,000 |      | 1,400,000  |
| <b>Total</b> | Cost Sharing    | 7,200,000 | 100,000 | 7,000,000 |           |      | 14,300,000 |
|              | <b>Total</b>    | 7,200,000 | 100,000 | 7,000,000 | 1,400,000 |      | 15,700,000 |

| Budget Impact/Other                                                                                              |
|------------------------------------------------------------------------------------------------------------------|
| TIF is the expected funding source for these improvements. Development timing would affect the project timeline. |

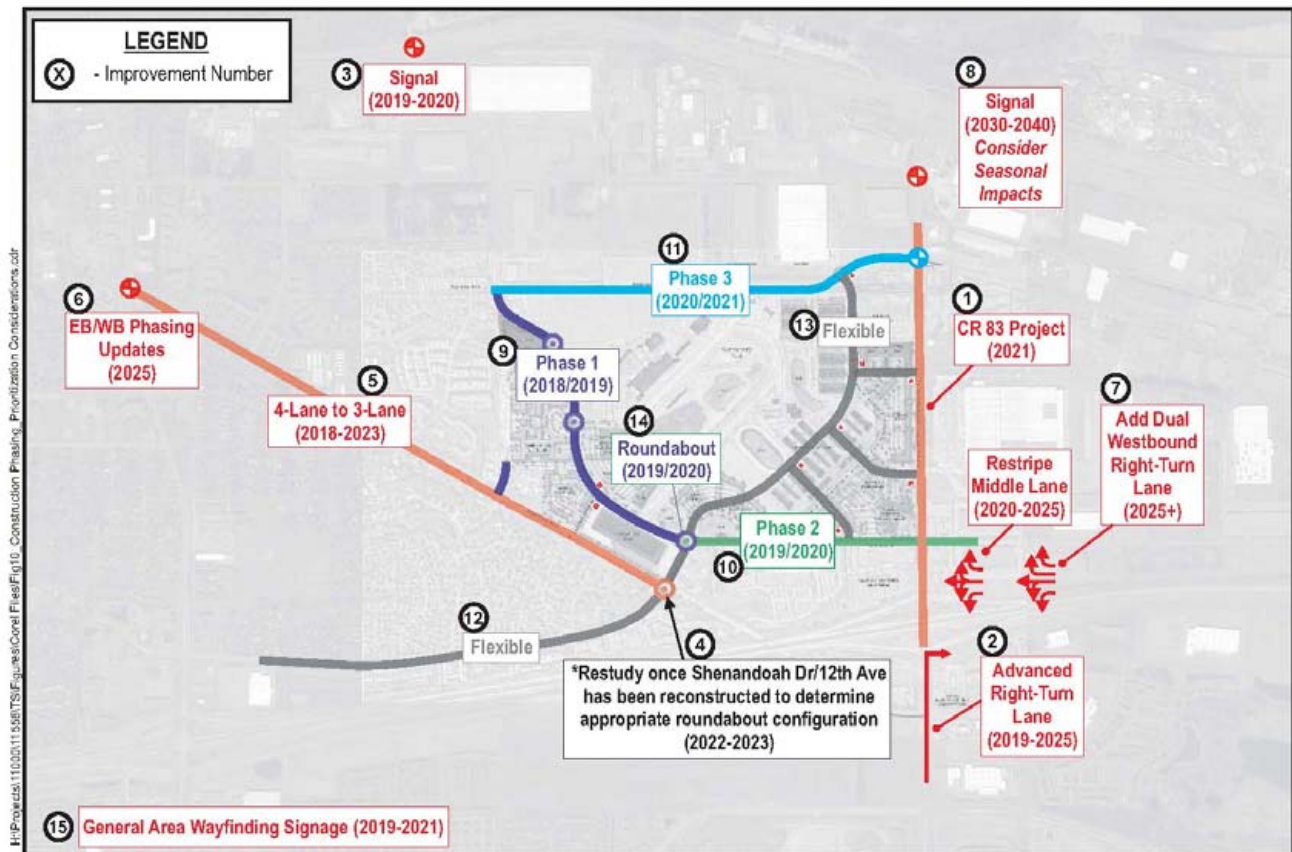
Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Capital Improvements Fund

Contact Public Works Director

Project # CIF-20-014  
Project Name Canterbury Commons-City Infrastructure Improv.



01811556  
July 2018

Construction Phasing/Prioritization Considerations  
Canterbury Commons Traffic Study  
City of Shakopee

Figure 10

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|                     |                                     |
|---------------------|-------------------------------------|
| <b>Project #</b>    | <b>CIF-21-001</b>                   |
| <b>Project Name</b> | <b>2021 Pavement Rehabilitation</b> |

### Accounting Code

**Fund** Capital Improvement Fund

|                                                                                                                                                                                                                                                                                                                                                |                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                                             | <b>Total Project Cost: \$190,000</b> |
| This project is for the rehabilitation of the bituminous roadways for all of the Providence Pointe and Westchester neighborhoods. 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. |                                      |

|                                                                                                         |
|---------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                    |
| This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure. |

| Expenditures               | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|----------------------------|------|---------|------|------|------|---------|
| Construction/Maintenance   |      | 170,000 |      |      |      | 170,000 |
| Engineering/Administration |      | 20,000  |      |      |      | 20,000  |
| <b>Total</b>               |      | 190,000 |      |      |      | 190,000 |

| Funding Sources          | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|--------------------------|------|---------|------|------|------|---------|
| Capital Improvement Fund |      | 190,000 |      |      |      | 190,000 |
| <b>Total</b>             |      | 190,000 |      |      |      | 190,000 |

|                                                                                                                                                                                                                                                      |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget Impact/Other</b>                                                                                                                                                                                                                           |
| 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. It should also be noted that bituminous prices increased approximately 15% in 2019. |

Capital Improvement Plan  
City of Shakopee, Minnesota

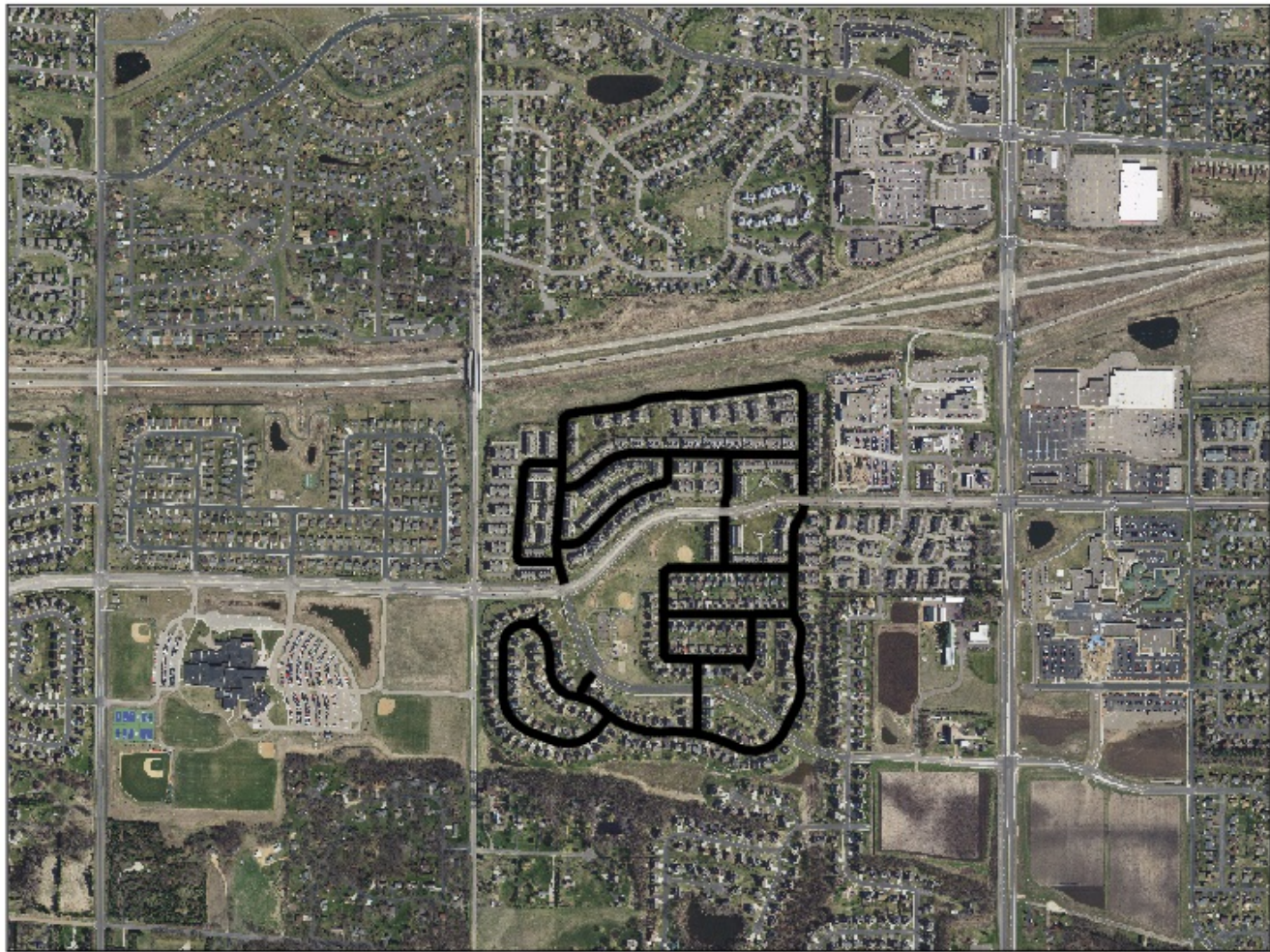
2020 *thru* 2024

**Department** Capital Improvements Fund

**Contact** Public Works Director

**Project #** CIF-21-001

**Project Name** 2021 Pavement Rehabilitation



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 15  
**Category** Street Paving  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-21-002  
**Project Name** 2021 Bituminous Overlay

### Accounting Code

**Fund** Capital Improvement Fund

### Description

**Total Project Cost:** \$2,250,000

This project includes the rehabilitation of the bituminous asphalt surface of various streets throughout the City. 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               | 2020 | 2021      | 2022 | 2023 | 2024 | Total     |
|----------------------------|------|-----------|------|------|------|-----------|
| Construction/Maintenance   |      | 2,115,000 |      |      |      | 2,115,000 |
| Engineering/Administration |      | 135,000   |      |      |      | 135,000   |
| <b>Total</b>               |      | 2,250,000 |      |      |      | 2,250,000 |

| Funding Sources          | 2020 | 2021      | 2022 | 2023 | 2024 | Total     |
|--------------------------|------|-----------|------|------|------|-----------|
| Capital Improvement Fund |      | 2,120,000 |      |      |      | 2,120,000 |
| Cost Sharing, SPUC       |      | 30,000    |      |      |      | 30,000    |
| Sanitary Sewer Fund      |      | 80,000    |      |      |      | 80,000    |
| Storm Drainage Fund      |      | 20,000    |      |      |      | 20,000    |
| <b>Total</b>             |      | 2,250,000 |      |      |      | 2,250,000 |

### Budget Impact/Other

Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. It should also be noted that bituminous prices increased approximately 15% in 2019.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Capital Improvements Fund

Contact Public Works Director

|              |                         |
|--------------|-------------------------|
| Project #    | CIF-21-002              |
| Project Name | 2021 Bituminous Overlay |



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-21-003  
**Project Name** Downtown ADA, Lighting & Tree Rehab

### Accounting Code

**Fund** Capital Improvement Fund

**Total Project Cost:** \$3,820,000

### Description

Replacement of the concrete sidewalks, pavers, and pedestrian curb ramps in the downtown area as well as streetlights, pedestrian lights and trees. Concrete \$1,750,000; Trees \$100,000; and Street Lighting \$1,270,000. Engineering, administration and legal are estimated at 23%. Grants will be pursued as available.

Note: Multiple streetlights were replaced as part of the 2017 Downtown Streetscape Project - the style of lighting used for that project would be carried forward to match the replacement of the streetlights throughout the downtown area.

As part of the tree replacement, "silva cell" watering systems would be installed with each tree (similar to the 2017 Downtown project tree installations).

It should also be noted that a planning study is recommended to be initiated to develop a coordinated project scope meeting the goals of Envision Shakopee, the Park and Trails Master Plan, and the river park master planning.

### Justification

ADA Pedestrian Compliancy needs to be completed in the downtown to maintain ADA compliancy and correct deteriorated hard surface. Also, as part of the annual evaluation of the city's sidewalk system in accordance with the City's Sidewalk and Trail Inspection, Replacement, and Maintenance Policy, the majority of the pedestrian curb ramps and much of the sidewalk and paver stones in the downtown area fail the safety tolerance inspections and are designated for replacement due to trip/fall issues.

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.

| Expenditures               | 2020           | 2021             | 2022 | 2023 | 2024 | Total            |
|----------------------------|----------------|------------------|------|------|------|------------------|
| Planning/Design            | 450,000        |                  |      |      |      | 450,000          |
| Construction/Maintenance   |                | 1,750,000        |      |      |      | 1,750,000        |
| Improvements               |                | 1,370,000        |      |      |      | 1,370,000        |
| Engineering/Administration |                | 250,000          |      |      |      | 250,000          |
| <b>Total</b>               | <b>450,000</b> | <b>3,370,000</b> |      |      |      | <b>3,820,000</b> |

| Funding Sources       | 2020           | 2021             | 2022 | 2023 | 2024 | Total            |
|-----------------------|----------------|------------------|------|------|------|------------------|
| Capital Bonds         | 450,000        | 2,124,000        |      |      |      | 2,574,000        |
| Special Assessments   |                | 1,146,000        |      |      |      | 1,146,000        |
| Tree Replacement Fund |                | 100,000          |      |      |      | 100,000          |
| <b>Total</b>          | <b>450,000</b> | <b>3,370,000</b> |      |      |      | <b>3,820,000</b> |

### Budget Impact/Other

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

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund

**Contact** Public Works Director

**Project #** CIF-21-003

**Project Name** Downtown ADA, Lighting & Tree Rehab



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-21-007  
**Project Name** Canterbury Commons-County Projects (city portion)

**Accounting Code** 5864/6864

**Fund** Capital Improvement Fund

**Total Project Cost:** \$2,873,000

### Description

As part of the proposed Canterbury Commons development, needed public infrastructure projects were identified within the Canterbury Commons Area-wide Transportation study. The following includes projects that were identified as infrastructure improvements needed on the county roadways to be paid for by the Canterbury Commons TIF:  
 Project 1: 2021 CSAH 83 Expansion project from Valley Industrial Blvd to TH 169 (Note: the cost of project 7 is included in project 1 when constructed together). The purchase of right-of-way is also included as a TIF expense.

### Justification

Infrastructure improvements warranted as part of existing conditional traffic safety and operational needs and needed infrastructure as part of the Canterbury Commons development.

| Expenditures           | 2020           | 2021             | 2022 | 2023 | 2024 | Total            |
|------------------------|----------------|------------------|------|------|------|------------------|
| Land Acquisition & ROW | 764,000        |                  |      |      |      | 764,000          |
| Improvements           |                | 2,109,000        |      |      |      | 2,109,000        |
| <b>Total</b>           | <b>764,000</b> | <b>2,109,000</b> |      |      |      | <b>2,873,000</b> |

| Funding Sources          | 2020           | 2021             | 2022 | 2023 | 2024 | Total            |
|--------------------------|----------------|------------------|------|------|------|------------------|
| Capital Bonds            | 764,000        |                  |      |      |      | 764,000          |
| Capital Improvement Fund |                | 820,000          |      |      |      | 820,000          |
| Cost Sharing             |                | 1,289,000        |      |      |      | 1,289,000        |
| <b>Total</b>             | <b>764,000</b> | <b>2,109,000</b> |      |      |      | <b>2,873,000</b> |

### Budget Impact/Other

TIF funding would be used for \$900,000 Improvement cost plus all right-of-way costs. County has been notified of a successful Federal funding on CSAH 83 for this corridor and will be used to offset proportionate county and city costs.

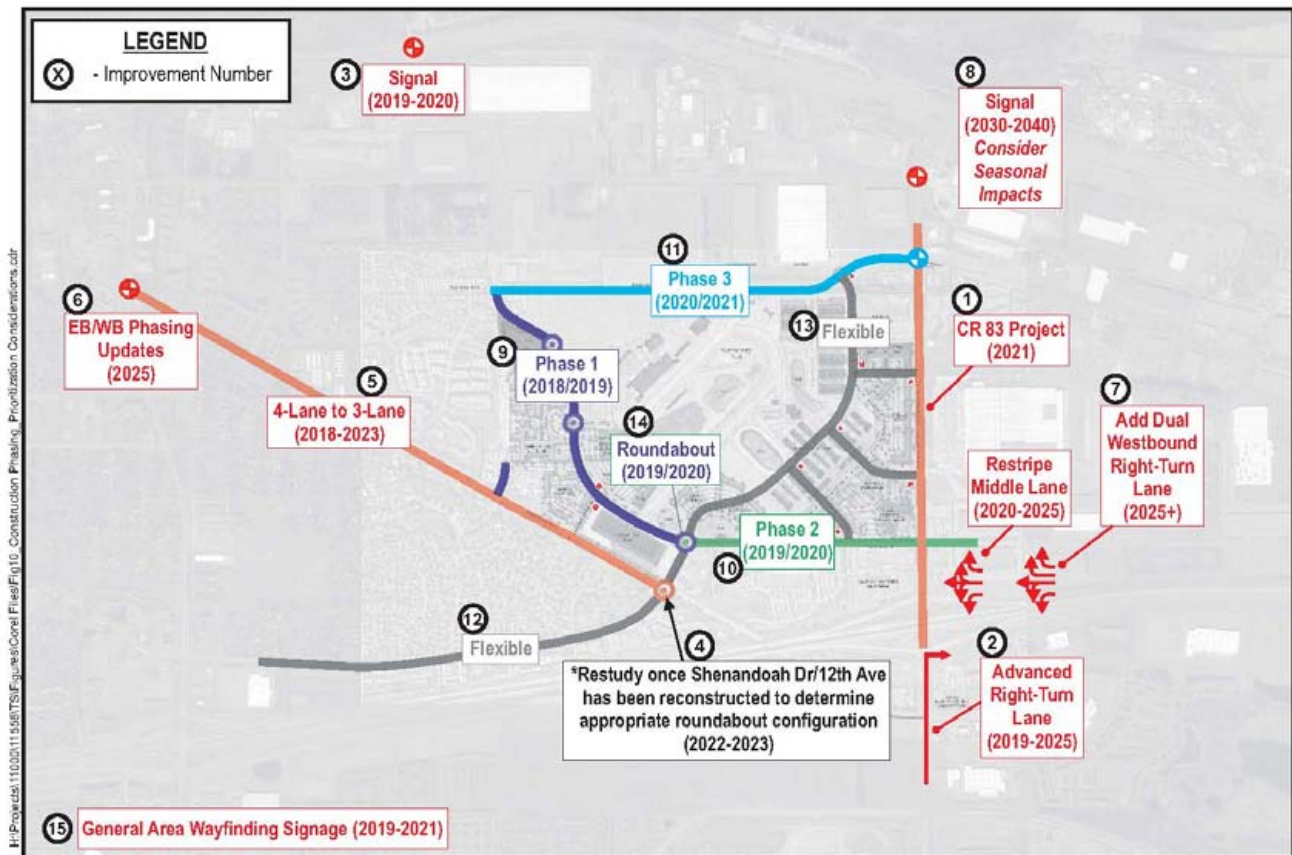
# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director

**Project #** CIF-21-007  
**Project Name** Canterbury Commons-County Projects (city portion)



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 July 2018

**Construction Phasing/Prioritization Considerations**  
 Canterbury Commons Traffic Study  
 City of Shakopee

Figure 10

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-22-001  
**Project Name** 2022 Full-Depth Pavement Reconstruction

### Accounting Code

**Fund** Capital Improvement Fund

### Description

**Total Project Cost:** \$780,000

This project is for the full depth reconstruction of the bituminous roadways Gorman Street, Greenwood Ct. Weston Ct and Weston Lane from CSAH16 to Olive Rd. 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. 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.

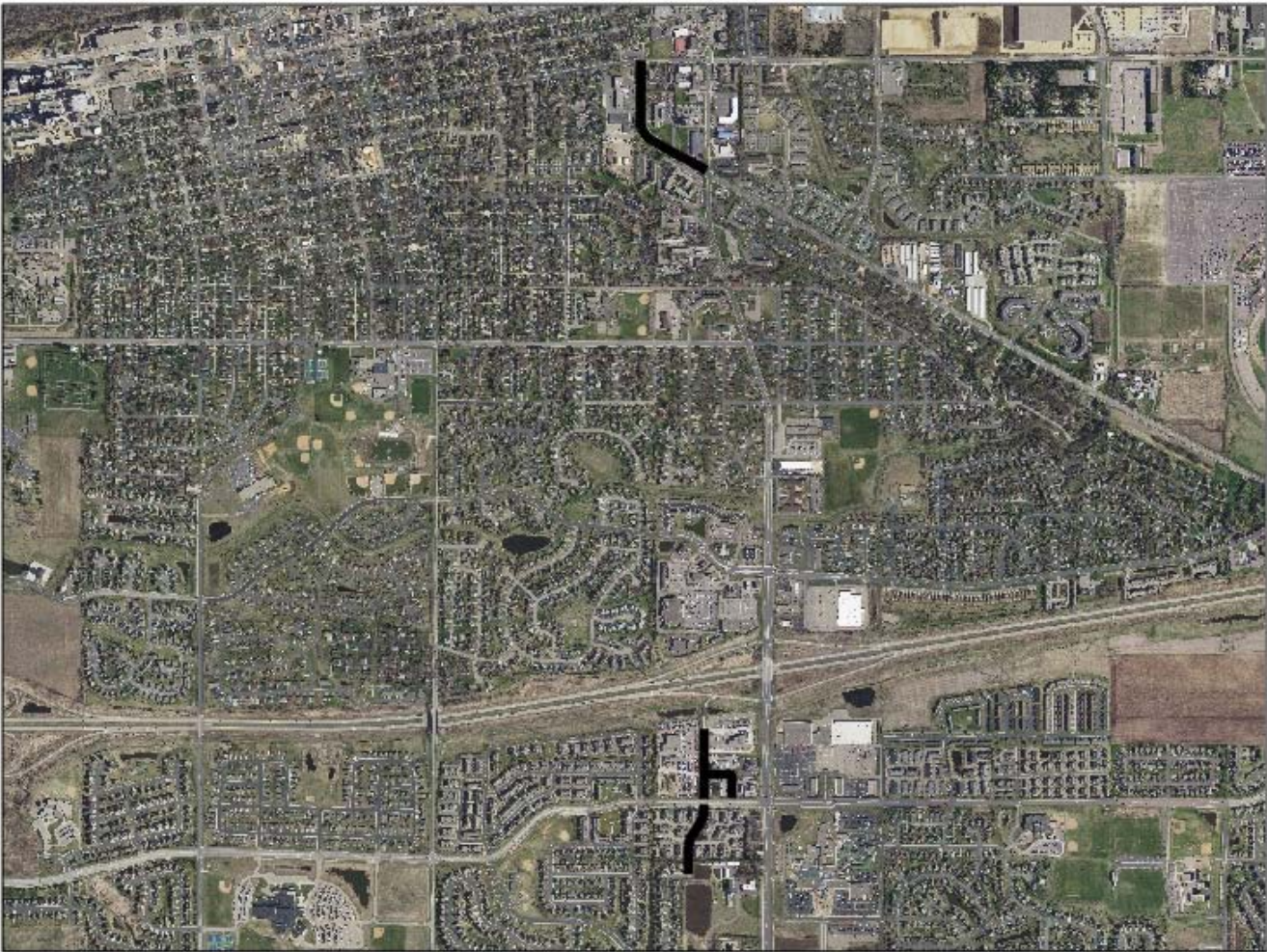
| Expenditures               | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|----------------------------|------|------|---------|------|------|---------|
| Construction/Maintenance   |      |      | 715,000 |      |      | 715,000 |
| Engineering/Administration |      |      | 65,000  |      |      | 65,000  |
| <b>Total</b>               |      |      | 780,000 |      |      | 780,000 |

| Funding Sources          | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|--------------------------|------|------|---------|------|------|---------|
| Capital Improvement Fund |      |      | 550,000 |      |      | 550,000 |
| Cost Sharing, SPUC       |      |      | 5,000   |      |      | 5,000   |
| Sanitary Sewer Fund      |      |      | 5,000   |      |      | 5,000   |
| Special Assessments      |      |      | 215,000 |      |      | 215,000 |
| Storm Drainage Fund      |      |      | 5,000   |      |      | 5,000   |
| <b>Total</b>             |      |      | 780,000 |      |      | 780,000 |

### Budget Impact/Other

The bituminous pavements in the project area have significantly deteriorated. Patching or an overlayment are no longer effective options to extend the life of the asphalt surface. These roads require more than usual maintenance. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. It should also be noted that bituminous prices increased approximately 15% in 2019.

|              |                                         |
|--------------|-----------------------------------------|
| Project #    | CIF-22-001                              |
| Project Name | 2022 Full-Depth Pavement Reconstruction |



PROJECT LOCATION

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 20  
**Category** Street Paving  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-22-002  
**Project Name** 2022 Bituminous Overlay

### Accounting Code

**Fund** Capital Improvement Fund

### Description

**Total Project Cost:** \$2,750,000

This project includes the rehabilitation of the bituminous asphalt surface of various streets throughout the City. 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               | 2020 | 2021 | 2022      | 2023 | 2024 | Total     |
|----------------------------|------|------|-----------|------|------|-----------|
| Construction/Maintenance   |      |      | 2,600,000 |      |      | 2,600,000 |
| Engineering/Administration |      |      | 150,000   |      |      | 150,000   |
| <b>Total</b>               |      |      | 2,750,000 |      |      | 2,750,000 |

| Funding Sources          | 2020 | 2021 | 2022      | 2023 | 2024 | Total     |
|--------------------------|------|------|-----------|------|------|-----------|
| Capital Improvement Fund |      |      | 2,650,000 |      |      | 2,650,000 |
| Cost Sharing, SPUC       |      |      | 20,000    |      |      | 20,000    |
| Sanitary Sewer Fund      |      |      | 65,000    |      |      | 65,000    |
| Storm Drainage Fund      |      |      | 15,000    |      |      | 15,000    |
| <b>Total</b>             |      |      | 2,750,000 |      |      | 2,750,000 |

### Budget Impact/Other

Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. 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.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Capital Improvements Fund

Contact Public Works Director

|              |                         |
|--------------|-------------------------|
| Project #    | CIF-22-002              |
| Project Name | 2022 Bituminous Overlay |



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

|                     |                                |
|---------------------|--------------------------------|
| <b>Project #</b>    | <b>CIF-22-006</b>              |
| <b>Project Name</b> | <b>CSAH 16 Trail Extension</b> |

### Accounting Code

**Fund** Capital Improvement Fund

|                                                                                                                                                                                                                                                                                            |                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                         | <b>Total Project Cost:</b> \$216,000 |
| This project is proposed to construct two missing trail segments 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. |                                      |

|                                                                                                           |
|-----------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                      |
| The missing trail segments are needed to complete the trail system along CSAH 16 from CSAH 83 to CSAH 18. |

| Expenditures               | 2020 | 2021   | 2022    | 2023 | 2024 | Total   |
|----------------------------|------|--------|---------|------|------|---------|
| Land Acquisition & ROW     |      | 30,000 |         |      |      | 30,000  |
| Construction/Maintenance   |      |        | 155,000 |      |      | 155,000 |
| Engineering/Administration |      | 31,000 |         |      |      | 31,000  |
| <b>Total</b>               |      | 61,000 | 155,000 |      |      | 216,000 |

| Funding Sources          | 2020 | 2021   | 2022    | 2023 | 2024 | Total   |
|--------------------------|------|--------|---------|------|------|---------|
| Capital Improvement Fund |      | 61,000 | 47,000  |      |      | 108,000 |
| Cost Sharing, County     |      |        | 108,000 |      |      | 108,000 |
| <b>Total</b>             |      | 61,000 | 155,000 |      |      | 216,000 |

|                                                                                                                                                               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget Impact/Other</b>                                                                                                                                    |
| It is expected the county will pay 50% as part of their funding policy and include in the county TIP. The city will continue to seek grants for this project. |

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2020 *thru* 2024

**Department** Capital Improvements Fund

**Contact** Public Works Director

**Project #** CIF-22-006

**Project Name** CSAH 16 Trail Extension



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|                     |                                                |
|---------------------|------------------------------------------------|
| <b>Project #</b>    | <b>CIF-23-001</b>                              |
| <b>Project Name</b> | <b>2023 Full-Depth Pavement Reconstruction</b> |

### Accounting Code

**Fund** Capital Improvement Fund

|                                                                                                                                                                                                                                                                                                                                                            |                                        |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                         | <b>Total Project Cost: \$1,500,000</b> |
| This project is for the full depth reconstruction of the bituminous roadway for Atwood Street from 5th Ave to 6th Ave, Valley View Road from CSAH16 to Evergreen Ln, a portion of Dominion Ave, the Maple Trail Estates neighborhood and Sunset Ct. Utility and curb and gutter repairs and improvements will be evaluated and included with this project. |                                        |

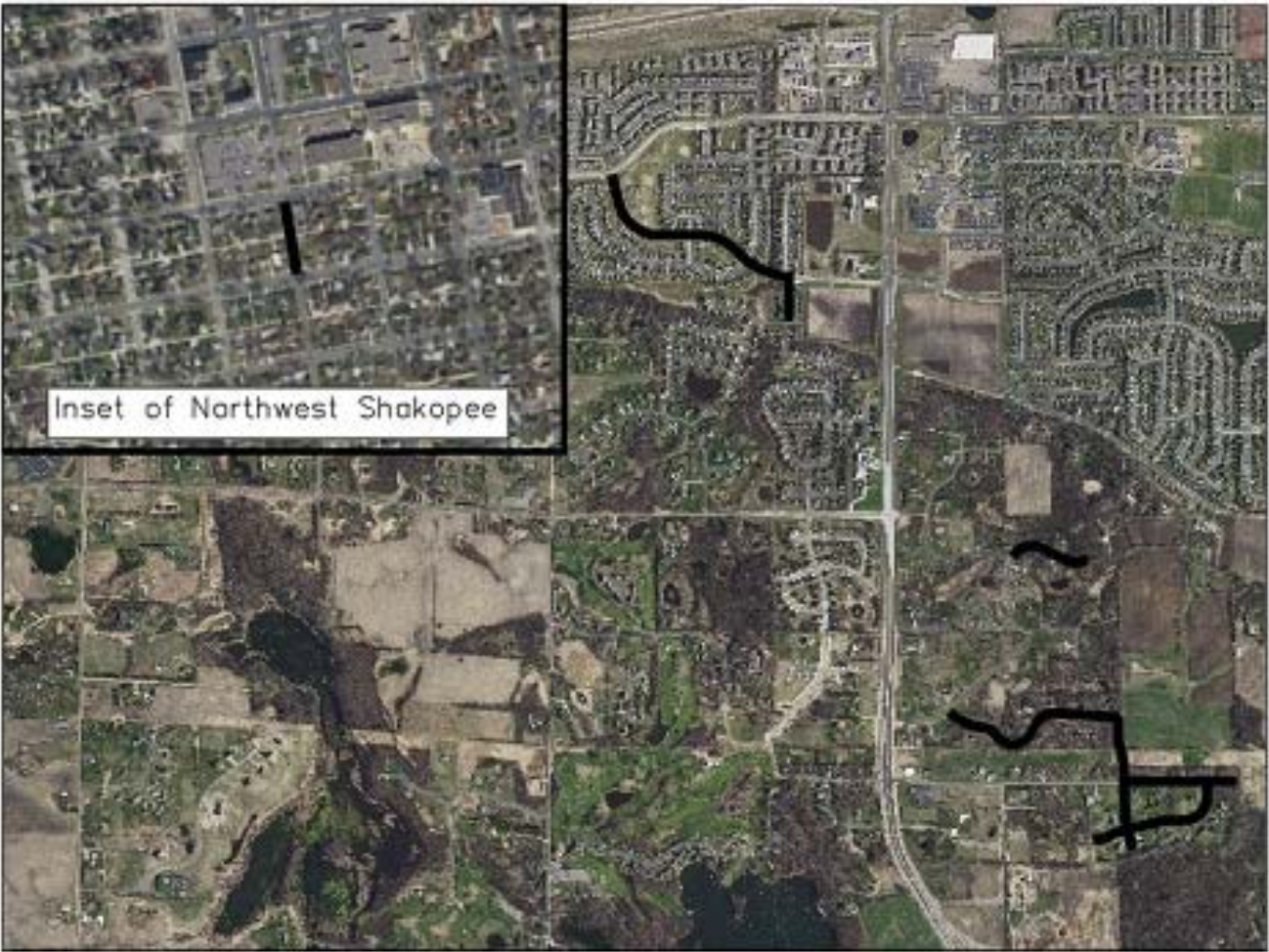
|                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                                                                             |
| 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               | 2020 | 2021 | 2022 | 2023      | 2024 | Total     |
|----------------------------|------|------|------|-----------|------|-----------|
| Construction/Maintenance   |      |      |      | 1,375,000 |      | 1,375,000 |
| Engineering/Administration |      |      |      | 125,000   |      | 125,000   |
| <b>Total</b>               |      |      |      | 1,500,000 |      | 1,500,000 |

| Funding Sources          | 2020 | 2021 | 2022 | 2023      | 2024 | Total     |
|--------------------------|------|------|------|-----------|------|-----------|
| Capital Improvement Fund |      |      |      | 1,075,000 |      | 1,075,000 |
| Cost Sharing, SPUC       |      |      |      | 5,000     |      | 5,000     |
| Sanitary Sewer Fund      |      |      |      | 5,000     |      | 5,000     |
| Special Assessments      |      |      |      | 410,000   |      | 410,000   |
| Storm Drainage Fund      |      |      |      | 5,000     |      | 5,000     |
| <b>Total</b>             |      |      |      | 1,500,000 |      | 1,500,000 |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget Impact/Other</b>                                                                                                                                                                                                                                                                                                                                                                                                                         |
| The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and patching. Staff will evaluate concrete curb and gutter, storm sewer and other infrastructure to keep project costs low. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. It should also be noted that bituminous prices increased approximately 15% in 2019. |

|              |                                         |
|--------------|-----------------------------------------|
| Project #    | CIF-23-001                              |
| Project Name | 2023 Full-Depth Pavement Reconstruction |



PROJECT LOCATION

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 15  
**Category** Street Paving  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-23-002  
**Project Name** 2023 Bituminous Overlay

### Accounting Code

**Fund** Capital Improvement Fund

**Total Project Cost:** \$1,360,000

### Description

This project includes the rehabilitation of the bituminous asphalt surface of various streets throughout the City. 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               | 2020 | 2021 | 2022 | 2023      | 2024 | Total     |
|----------------------------|------|------|------|-----------|------|-----------|
| Construction/Maintenance   |      |      |      | 1,250,000 |      | 1,250,000 |
| Engineering/Administration |      |      |      | 110,000   |      | 110,000   |
| <b>Total</b>               |      |      |      | 1,360,000 |      | 1,360,000 |

| Funding Sources          | 2020 | 2021 | 2022 | 2023      | 2024 | Total     |
|--------------------------|------|------|------|-----------|------|-----------|
| Capital Improvement Fund |      |      |      | 1,300,000 |      | 1,300,000 |
| Cost Sharing, SPUC       |      |      |      | 10,000    |      | 10,000    |
| Sanitary Sewer Fund      |      |      |      | 40,000    |      | 40,000    |
| Storm Drainage Fund      |      |      |      | 10,000    |      | 10,000    |
| <b>Total</b>             |      |      |      | 1,360,000 |      | 1,360,000 |

### Budget Impact/Other

Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. It should also be noted that bituminous prices increased approximately 15% in 2019.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund

**Contact** Public Works Director

**Project #** CIF-23-002

**Project Name** 2023 Bituminous Overlay



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Trails  
**Priority** 3 Less Important/Future Consi  
**Status** Active

|                     |                                              |
|---------------------|----------------------------------------------|
| <b>Project #</b>    | CIF-23-003                                   |
| <b>Project Name</b> | Whispering Oaks Trail & Sidewalk Connections |

### Accounting Code

**Fund** Capital Improvement Fund

|                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                                     |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                            | <b>Total Project Cost:</b> \$60,000 |
| This project is proposed to construct a new segment of bituminous trail on the east side of CSAH 18 from Whispering Oaks Trail, southerly to the city limits with Prior Lake, connecting to their newly connected trail extension with the Haven Ridge development. It will also extend concrete sidewalk along Wildflower Way from Whispering Oaks Trail, southerly to the city limits with Prior Lake, connecting their newly connected sidewalk extension. |                                     |

|                                                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                                        |
| Prior Lake has started the construction of the Haven Ridge development. They have constructed sidewalk and trail up to the Shakopee city limits south of Whispering Oaks. This project will complete the missing segments of sidewalk and bituminous trail. |

| Expenditures               | 2020 | 2021 | 2022 | 2023   | 2024 | Total  |
|----------------------------|------|------|------|--------|------|--------|
| Construction/Maintenance   |      |      |      | 50,000 |      | 50,000 |
| Engineering/Administration |      |      |      | 10,000 |      | 10,000 |
| <b>Total</b>               |      |      |      | 60,000 |      | 60,000 |

| Funding Sources          | 2020 | 2021 | 2022 | 2023   | 2024 | Total  |
|--------------------------|------|------|------|--------|------|--------|
| Capital Improvement Fund |      |      |      | 36,000 |      | 36,000 |
| Cost Sharing, County     |      |      |      | 24,000 |      | 24,000 |
| <b>Total</b>             |      |      |      | 60,000 |      | 60,000 |

|                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget Impact/Other</b>                                                                                                                          |
| The City has asked the County to include the portion of bituminous trail along CH18 in the County TIP, and has requested County cost participation. |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Capital Improvements Fund  
Contact Public Works Director

|              |                                              |
|--------------|----------------------------------------------|
| Project #    | CIF-23-003                                   |
| Project Name | Whispering Oaks Trail & Sidewalk Connections |



PROJECT LOCATION

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

Project #

CIF-24-001

Project Name

2024 Full-Depth Pavement Reconstruction

Accounting Code

Fund Capital Improvement Fund

Description

Total Project Cost: \$1,100,000

This project is for the full depth reconstruction of the bituminous roadway for Crossing Boulevard from CSAH 18 to 400-feet west of Fox Run. 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. 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               | 2020 | 2021 | 2022 | 2023 | 2024      | Total     |
|----------------------------|------|------|------|------|-----------|-----------|
| Construction/Maintenance   |      |      |      |      | 1,000,000 | 1,000,000 |
| Engineering/Administration |      |      |      |      | 100,000   | 100,000   |
| Total                      |      |      |      |      | 1,100,000 | 1,100,000 |
| Funding Sources            | 2020 | 2021 | 2022 | 2023 | 2024      | Total     |
| Capital Improvement Fund   |      |      |      |      | 700,000   | 700,000   |
| Cost Sharing, SPUC         |      |      |      |      | 10,000    | 10,000    |
| Sanitary Sewer Fund        |      |      |      |      | 40,000    | 40,000    |
| Special Assessments        |      |      |      |      | 340,000   | 340,000   |
| Storm Drainage Fund        |      |      |      |      | 10,000    | 10,000    |
| Total                      |      |      |      |      | 1,100,000 | 1,100,000 |

Budget Impact/Other

Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. It should also be noted that bituminous prices increased approximately 15% in 2019.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Capital Improvements Fund  
Contact Public Works Director

|              |                                         |
|--------------|-----------------------------------------|
| Project #    | CIF-24-001                              |
| Project Name | 2024 Full-Depth Pavement Reconstruction |



PROJECT LOCATION

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 15  
**Category** Street Paving  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** CIF-24-002  
**Project Name** 2024 Bituminous Overlay

### Accounting Code

**Fund** Capital Improvement Fund

### Description

**Total Project Cost:** \$1,360,000

This project includes the rehabilitation of the bituminous asphalt surface of various streets throughout the City. 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               | 2020 | 2021 | 2022 | 2023 | 2024      | Total     |
|----------------------------|------|------|------|------|-----------|-----------|
| Construction/Maintenance   |      |      |      |      | 1,250,000 | 1,250,000 |
| Engineering/Administration |      |      |      |      | 110,000   | 110,000   |
| <b>Total</b>               |      |      |      |      | 1,360,000 | 1,360,000 |

| Funding Sources          | 2020 | 2021 | 2022 | 2023 | 2024      | Total     |
|--------------------------|------|------|------|------|-----------|-----------|
| Capital Improvement Fund |      |      |      |      | 1,300,000 | 1,300,000 |
| Cost Sharing, SPUC       |      |      |      |      | 10,000    | 10,000    |
| Sanitary Sewer Fund      |      |      |      |      | 40,000    | 40,000    |
| Storm Drainage Fund      |      |      |      |      | 10,000    | 10,000    |
| <b>Total</b>             |      |      |      |      | 1,360,000 | 1,360,000 |

### Budget Impact/Other

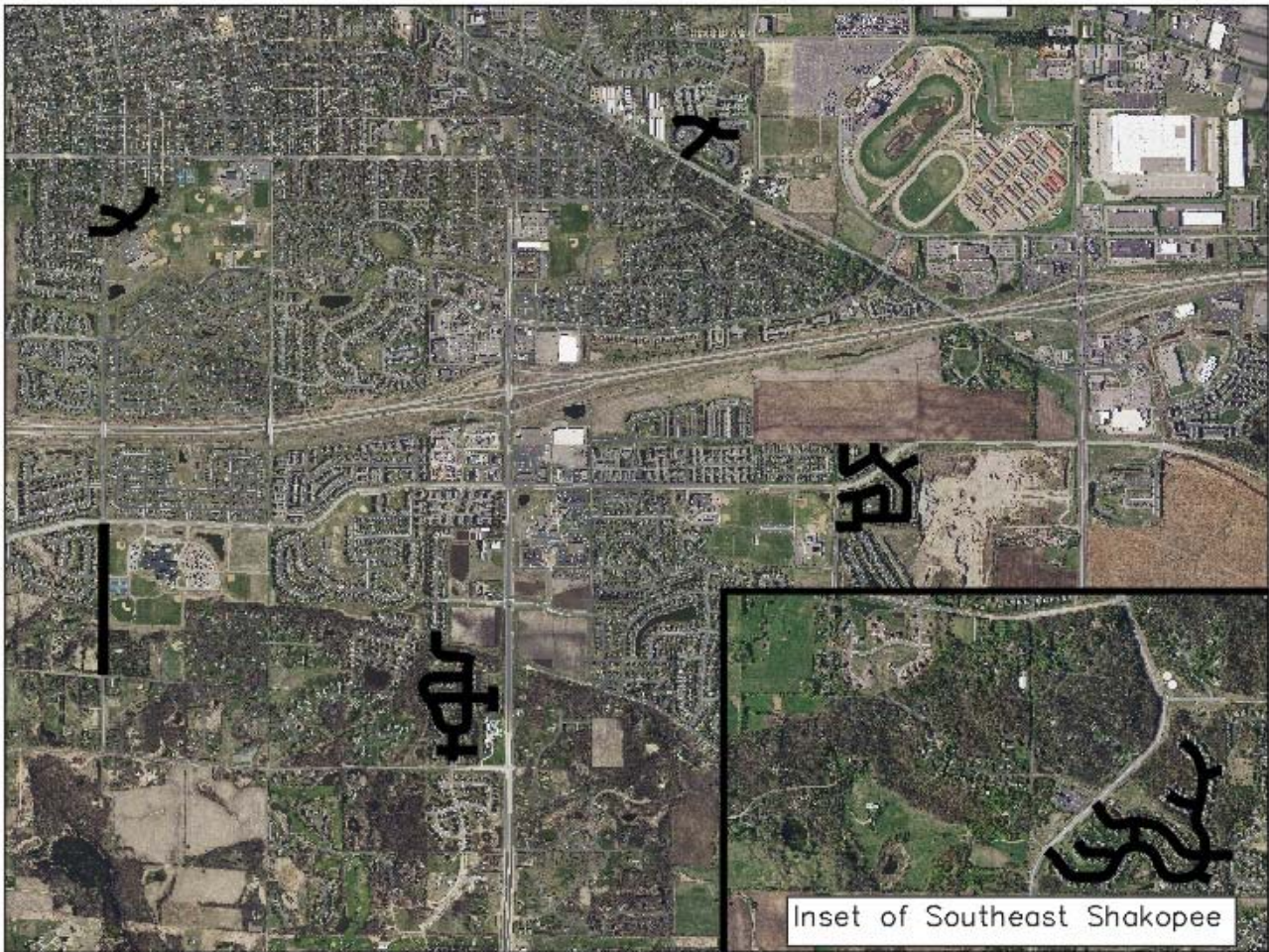
Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability. It should also be noted that bituminous prices increased approximately 15% in 2019.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Capital Improvements Fund  
Contact Public Works Director

|              |                         |
|--------------|-------------------------|
| Project #    | CIF-24-002              |
| Project Name | 2024 Bituminous Overlay |



PROJECT LOCATION

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# City of Shakopee, Minnesota

## Capital Improvement Plan

### PENDING PROJECTS

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

| Project Name                                     | Department                | Project #   | Priority | Project Cost |
|--------------------------------------------------|---------------------------|-------------|----------|--------------|
| <b>Pending</b>                                   |                           |             |          |              |
| Marystown Rd/TH 169 Interchange & Trail Imp      | Capital Improvements Fund | CIF-TBD-007 | 2        | 3,638,000    |
| Canterbury Area - Future Background Improvements | Capital Improvements Fund | CIF-TBD-009 | 1        | 950,000      |
| Traffic Signal - CSAH 83 & Valley View Road      | Capital Improvements Fund | CIF-TBD-010 | 1        | 90,000       |
| Intersection Control - Koeper/Fuller & CSAH 16   | Capital Improvements Fund | CIF-TBD-011 | 1        | 180,000      |
| RR Quiet Zone                                    | Capital Improvements Fund | CIF-TBD-012 | 3        | 4,900,000    |
| CSAH 17 Trail (South of CSAH 16)                 | Capital Improvements Fund | CIF-TBD-013 | 2        | 100,000      |
| <b>TOTAL</b>                                     |                           |             |          | 9,858,000    |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Construction  
**Priority** 2 Important-Provide Efficiency  
**Status** Pending

|                     |                                             |
|---------------------|---------------------------------------------|
| <b>Project #</b>    | CIF-TBD-007                                 |
| <b>Project Name</b> | Marystown Rd/TH 169 Interchange & Trail Imp |

### Accounting Code

**Fund** Capital Improvement Fund

|                                                                                                                                                                                                     |                                        |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|
| <b>Description</b>                                                                                                                                                                                  | <b>Total Project Cost:</b> \$3,638,000 |
| Interchange, intersection and access control improvements to improve safety and construct trail connections along Marystown Road/Adams Street/CSAH 15 from 17th Avenue (CSAH 16) to Vierling Drive. |                                        |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| 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 HyVee. Project timing is dependent upon further need and successfully receiving state/federal/Municipal COOP funding support for the project. A 2018 funding application was unsuccessful in receiving federal Local Road Improvement Funding from the state. |

| Expenditures             | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|--------------------------|------|------|------|------|------|-------|--------------|
| Construction/Maintenance |      |      |      | 0    |      | 0     | 3,638,000    |
| <b>Total</b>             |      |      |      | 0    |      | 0     | <b>Total</b> |

| Funding Sources          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|--------------------------|------|------|------|------|------|-------|--------------|
| Capital Improvement Fund |      |      |      | 0    |      | 0     | 3,638,000    |
| <b>Total</b>             |      |      |      | 0    |      | 0     | <b>Total</b> |

|                                                                                                                                                                                                                                                                                                     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget Impact/Other</b>                                                                                                                                                                                                                                                                          |
| It is anticipated that this project would be prioritized once successful state/federal grant selection. Portions of this section has been turned back to the City by the County; the southerly section south of the south ramp including the CSAH 16 intersection is under the county jurisdiction. |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Capital Improvements Fund  
Contact Public Works Director

Project # CIF-TBD-007  
Project Name Marystown Rd/TH 169 Interchange & Trail Imp



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 thru 2024

Department Capital Improvements Fund  
Contact  
Type Improvement  
Useful Life 30  
Category Street Construction  
Priority 1 Critical for Safety/Preservati  
Status Pending

Project # CIF-TBD-009  
Project Name Canterbury Area - Future Background Improvements

Accounting Code  
Fund

Description  
Total Project Cost: \$950,000  
As part of the Canterbury Commons Areawide Transportation Study, needed public infrastructure improvements were identified as a result of existing and/or future background traffic growth. The following projects were identified to be paid by city and/or cost share allocation with County.  
Project 3. County Road 101/Shenandoah Dr traffic signal. \$400,000. County/City cost share per leg.  
Project 5. Eagle Creek Blvd 4-lane to 3-lane conversion. \$75,000. City cost.  
Project 6. Eagle Creek Blvd/Marschall Rd signal phasing and reconfiguration. \$75,000. City cost.  
Project 8. CSAH 83/4th Ave traffic signal. \$340,000. County/City cost share per leg.  
Project 12. Vierling Dr 4-lane to 3-lane conversion. \$50,000. City cost.

Justification  
Infrastructure improvements warranted as part of existing conditional traffic safety and operational needs.

| Expenditures             | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
|--------------------------|------|------|------|------|------|-------|---------|
| Improvements             |      |      |      | 0    |      | 0     | 950,000 |
| Total                    |      |      |      | 0    |      | 0     | Total   |
| Funding Sources          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
| Capital Improvement Fund |      |      |      | 0    |      | 0     | 950,000 |
| Total                    |      |      |      | 0    |      | 0     | Total   |

Budget Impact/Other

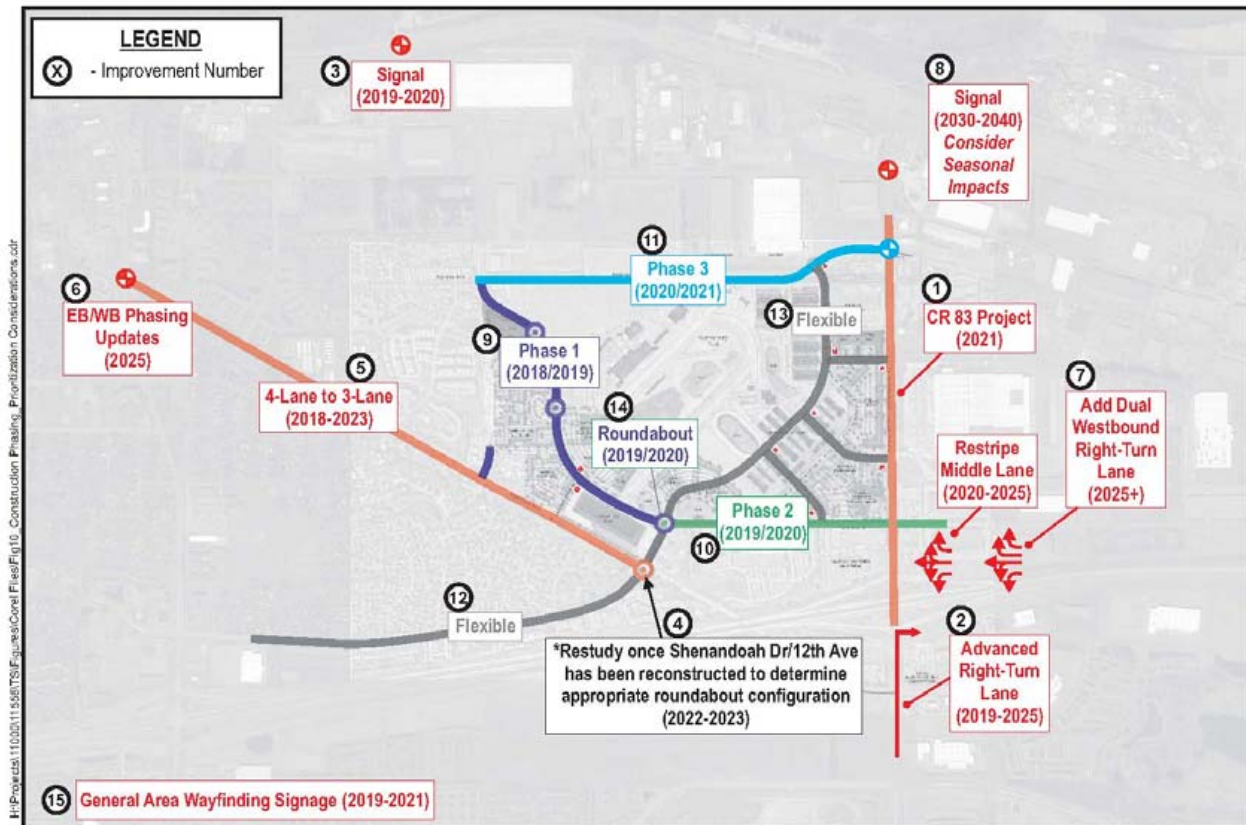
Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Capital Improvements Fund

Contact

Project # CIF-TBD-009  
Project Name Canterbury Area - Future Background Improvements



01811556  
July 2018

Construction Phasing/Prioritization Considerations  
Canterbury Commons Traffic Study  
City of Shakopee

Figure 10

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Pending

**Project #** CIF-TBD-010

**Project Name** Traffic Signal - CSAH 83 & Valley View Road

Accounting Code

**Fund** Capital Improvement Fund

**Description**

**Total Project Cost:** \$90,000

Traffic signal and intersection improvements are expected to be warranted in the future with the increased traffic and east leg of the intersection now open and development to the east on SMSC property. The city's share is expected to be 25%, with the SMSC at 25% for their leg and the county's share at 50% for their two legs of the intersection. The total project cost is estimated at \$360,000, understanding that this is a place holder for a traffic signal system with minor intersection improvements.

**Justification**

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

| Expenditures | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future |
|--------------|------|------|------|------|------|-------|--------|
| Improvements |      |      |      |      | 0    | 0     | 90,000 |
| Total        |      |      |      |      | 0    | 0     | Total  |

| Funding Sources          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future |
|--------------------------|------|------|------|------|------|-------|--------|
| Capital Improvement Fund |      |      |      |      | 0    | 0     | 90,000 |
| Total                    |      |      |      |      | 0    | 0     | Total  |

**Budget Impact/Other**

It is expected that the funding out of the CIF would be a transfer from the city's MSA fund.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservati  
**Status** Pending

**Project #**      **CIF-TBD-011**

**Project Name**    **Intersection Control - Koeper/Fuller & CSAH 16**

Accounting Code

**Fund** Capital Improvement Fund

**Description**

**Total Project Cost:**    **\$180,000**

Intersection improvements are expected to be warranted in the future with the increased traffic in the area of CSAH 16 and Koeper Ave/Fuller Street. The city's share is expected to be 50% with the county's share at 50% for their two legs of the intersection. The total project cost is estimated at \$360,000, understanding that this is a place holder for a traffic signal system with minor intersection improvements or roundabout.

**Justification**

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

| Expenditures | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
|--------------|------|------|------|------|------|-------|---------|
| Improvements |      |      |      |      | 0    | 0     | 180,000 |
| Total        |      |      |      |      | 0    | 0     | Total   |

| Funding Sources          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
|--------------------------|------|------|------|------|------|-------|---------|
| Capital Improvement Fund |      |      |      |      | 0    | 0     | 180,000 |
| Total                    |      |      |      |      | 0    | 0     | Total   |

**Budget Impact/Other**

It is expected that the funding out of the CIF would be a transfer from the city's MSA fund.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Reconstruction  
**Priority** 3 Less Important/Future Consi  
**Status** Pending

**Project #** CIF-TBD-012

**Project Name** RR Quiet Zone

Accounting Code

**Fund** Capital Improvement Fund

**Description**

**Total Project Cost:** \$4,900,000

The city has been considering implementing a Railway Quiet Zone along the Union Pacific corridor within Shakopee. The city performed a Quiet Zone study in January 2016. This initiative was tabled until grant funding is available.

**Justification**

While a RR quiet zone would improve the quality of life for the immediate areas residents and business due to the nuisance of noise, it is expected that train speeds would raise from 10 mph to 25 mph with other safety risks that will need to be better evaluated should this initiative be pursued.

| Expenditures    | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future    |
|-----------------|------|------|------|------|------|-------|-----------|
| Improvements    |      |      |      |      | 0    | 0     | 4,900,000 |
| Total           |      |      |      |      | 0    | 0     | Total     |
| Funding Sources | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future    |
| Cost Sharing    |      |      |      |      | 0    | 0     | 4,900,000 |
| Total           |      |      |      |      | 0    | 0     | Total     |

**Budget Impact/Other**

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency  
**Status** Pending

**Project #** CIF-TBD-013

**Project Name** CSAH 17 Trail (South of CSAH 16)

Accounting Code

**Fund** Capital Improvement Fund

**Description**

**Total Project Cost:** \$100,000

The county is planning a roadway trail project along CSAH 17 from 800-ft south of CSAH 16 to CSAH 16 that includes shouldering and storm sewer. The city's share of the project would be 50% of the trail cost based on the county's cost share policy. The county's total project cost is \$315,000 (County project CP17-41, 2019-2018 TIP). It is assumed that \$200k of this would be the trail construction, \$100k for the city's share.

**Justification**

This project will complete a missing gap of trail on the west side of CSAH 17 and complete the network from CSAH 42 to CSAH 16. The county is currently acquiring the remaining 3 parcels/homes along the west side of CSAH 17; the project is dependent on the successful acquisition.

| Expenditures             | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
|--------------------------|------|------|------|------|------|-------|---------|
| Improvements             |      |      |      |      | 0    | 0     | 100,000 |
| Total                    |      |      |      |      | 0    | 0     | Total   |
| Funding Sources          | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
| Capital Improvement Fund |      |      |      |      | 0    | 0     | 100,000 |
| Total                    |      |      |      |      | 0    | 0     | Total   |

**Budget Impact/Other**

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City of Shakopee, Minnesota  
*Capital Improvement Plan*  
 2020 thru 2024

**FUND SUMMARY**

| Source                                        | 2020     | 2021      | 2022      | 2023      | 2024     |
|-----------------------------------------------|----------|-----------|-----------|-----------|----------|
| <b>Tree Replacement Fund</b>                  |          |           |           |           |          |
| <b>Beginning Balance</b>                      | 253,531  | 232,531   | (16,469)  | (115,469) | (64,469) |
| <b><u>Revenues and Other Fund Sources</u></b> |          |           |           |           |          |
| <i>Revenues</i>                               |          |           |           |           |          |
| Replacement Fees                              | 150,000  | 50,000    | 50,000    | 50,000    | 50,000   |
| Interest                                      | 1,000    | 1,000     | 1,000     | 1,000     | 1,000    |
| <i>Total</i>                                  | 151,000  | 51,000    | 51,000    | 51,000    | 51,000   |
| <b>Total Revenues and Other Fund Sources</b>  | 151,000  | 51,000    | 51,000    | 51,000    | 51,000   |
| <b>Total Funds Available</b>                  | 404,531  | 283,531   | 34,531    | (64,469)  | (13,469) |
| <b><u>Expenditures and Uses</u></b>           |          |           |           |           |          |
| <i>Expenditures</i>                           |          |           |           |           |          |
| Improvement                                   |          |           |           |           |          |
| Planning & Development                        | 100,000  | 100,000   | 100,000   | -         | -        |
| Total Capital                                 | 100,000  | 100,000   | 100,000   | -         | -        |
| <i>Other Uses</i>                             |          |           |           |           |          |
| Transfer to Capital Improvement Fund          | -        | 100,000   | -         | -         | -        |
| Transfer to Park Development Fund             | 72,000   | 100,000   | 50,000    | -         | -        |
| <i>Total</i>                                  | 72,000   | 200,000   | 50,000    | -         | -        |
| <b>Total Expenditures and Uses</b>            | 172,000  | 300,000   | 150,000   | -         | -        |
| <b>Change in Fund Balance</b>                 | (21,000) | (249,000) | (99,000)  | 51,000    | 51,000   |
| <b>Ending Balance</b>                         | 232,531  | (16,469)  | (115,469) | (64,469)  | (13,469) |

City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department                         | Project # | Priority | 2020    | 2021    | 2022    | 2023 | 2024 | Total   |
|------------------------------------|-----------|----------|---------|---------|---------|------|------|---------|
| <b>Tree Replacement Fund</b>       |           |          |         |         |         |      |      |         |
| Citywide Tree Planting             | TR-19-001 | 2        | 100,000 | 100,000 | 100,000 |      |      | 300,000 |
| <b>Tree Replacement Fund Total</b> |           |          | 100,000 | 100,000 | 100,000 |      |      | 300,000 |
| <i>Tree Replacement Fund</i>       |           |          | 100,000 | 100,000 | 100,000 |      |      | 300,000 |
| <i>Tree Replacement Fund Total</i> |           |          | 100,000 | 100,000 | 100,000 |      |      | 300,000 |
| <b>Grand Total</b>                 |           |          | 100,000 | 100,000 | 100,000 |      |      | 300,000 |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Tree Replacement Fund  
**Contact** Director of Planning & Develo  
**Type** Improvement  
**Useful Life**  
**Category** Planning & Development  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** TR-19-001

**Project Name** Citywide Tree Planting

**Accounting Code** 4400  
**Fund** Tree Replacement Fund

**Description**

Tree planting and replacement along major corridors.

**Total Project Cost:** \$300,000

**Justification**

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

| Expenditures          | 2020    | 2021    | 2022    | 2023 | 2024 | Total   |
|-----------------------|---------|---------|---------|------|------|---------|
| Improvements          | 100,000 | 100,000 | 100,000 |      |      | 300,000 |
| Total                 | 100,000 | 100,000 | 100,000 |      |      | 300,000 |
| Funding Sources       | 2020    | 2021    | 2022    | 2023 | 2024 | Total   |
| Tree Replacement Fund | 100,000 | 100,000 | 100,000 |      |      | 300,000 |
| Total                 | 100,000 | 100,000 | 100,000 |      |      | 300,000 |

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City of Shakopee, Minnesota  
*Capital Improvement Plan*  
2020 thru 2024

**FUND SUMMARY**

| Source                                        | 2020      | 2021      | 2022      | 2023      | 2024      |
|-----------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| <b>Equipment Internal Serv. Fund</b>          |           |           |           |           |           |
| <b>Beginning Balance</b>                      | 3,971,510 | 4,286,310 | 4,567,706 | 4,799,434 | 5,592,939 |
| <b><u>Revenues and Other Fund Sources</u></b> |           |           |           |           |           |
| <i>Revenues</i>                               |           |           |           |           |           |
| Rent                                          | 1,089,800 | 1,111,596 | 1,133,828 | 1,156,505 | 1,179,635 |
| Interest                                      | 37,000    | 38,000    | 39,000    | 40,000    | 41,000    |
| Sale of Assets                                | 15,000    | 15,000    | 15,000    | 15,000    | 15,000    |
| <i>Total</i>                                  | 1,141,800 | 1,164,596 | 1,187,828 | 1,211,505 | 1,235,635 |
| <b>Total Revenues and Other Fund Sources</b>  | 1,141,800 | 1,164,596 | 1,187,828 | 1,211,505 | 1,235,635 |
| <b>Total Funds Available</b>                  | 5,113,310 | 5,450,906 | 5,755,534 | 6,010,939 | 6,828,574 |
| <b><u>Expenditures and Uses</u></b>           |           |           |           |           |           |
| <i>Expenditures</i>                           |           |           |           |           |           |
| Equipment                                     |           |           |           |           |           |
| Engineering                                   | -         | -         | 56,000    | -         | -         |
| Facilities                                    | 8,000     | -         | 8,000     | -         | 8,000     |
| Fire                                          | 158,000   | 151,500   | 203,000   | 104,500   | 56,000    |
| Police                                        | 282,000   | 242,000   | 100,000   | 242,000   | 407,478   |
| Public Works                                  | 379,000   | 489,700   | 539,100   | 71,500    | 479,500   |
| Recreation                                    | -         | -         | 50,000    | -         | -         |
| Total Capital                                 | 827,000   | 883,200   | 956,100   | 418,000   | 950,978   |
| <b>Total Expenditures and Uses</b>            | 827,000   | 883,200   | 956,100   | 418,000   | 950,978   |
| <b>Change in Fund Balance</b>                 | 314,800   | 281,396   | 231,728   | 793,505   | 284,657   |
| <b>Ending Balance</b>                         | 4,286,310 | 4,567,706 | 4,799,434 | 5,592,939 | 5,877,596 |

City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department                                     | Project #    | Priority | 2020    | 2021    | 2022    | 2023    | 2024    | Total     |
|------------------------------------------------|--------------|----------|---------|---------|---------|---------|---------|-----------|
| <b>Equipment Internal Serv. Fund</b>           |              |          |         |         |         |         |         |           |
| Facilities: Front Mower                        | Equip-20-181 | 2        | 8,000   |         | 8,000   |         | 8,000   | 24,000    |
| Police: Marked Patrols                         | Equip-20-311 | 2        | 282,000 | 242,000 | 100,000 | 154,000 | 316,000 | 1,094,000 |
| Fire Self-Contained Breathing Apparatus        | Equip-20-321 | 1        | 50,000  | 51,500  | 53,000  | 54,500  | 56,000  | 265,000   |
| Fire: ATV                                      | Equip-20-322 | 2        | 40,000  |         |         |         |         | 40,000    |
| Fire: Boat & Trailer                           | Equip-20-323 | 2        | 18,000  |         |         |         |         | 18,000    |
| Fire: Administration Vehicles                  | Equip-20-324 | 2        | 50,000  |         | 150,000 | 50,000  |         | 250,000   |
| Recreation and Public Works-Park: Mower-Blower | Equip-20-400 | 2        | 44,000  |         | 8,000   |         | 8,000   | 60,000    |
| Public Works Street: Skidsteer Loader          | Equip-20-421 | 2        | 8,000   | 4,800   | 4,900   | 5,000   | 5,000   | 27,700    |
| Public Works Street: Plow Truck                | Equip-20-422 | 2        |         | 475,000 | 500,000 |         |         | 975,000   |
| Public Works Street: Sign Truck                | Equip-20-424 | 2        | 180,000 |         |         |         |         | 180,000   |
| Public Works Park: Skidsteer Loaders           | Equip-20-461 | 2        | 16,000  | 9,900   | 10,200  | 10,500  | 10,500  | 57,100    |
| Public Works Park: Front Mower                 | Equip-20-463 | 2        | 16,000  |         | 16,000  |         | 16,000  | 48,000    |
| Public Works Park: Rotary Mower                | Equip-20-464 | 2        | 115,000 |         |         |         | 125,000 | 240,000   |
| Fire: Pickup Truck                             | Equip-21-323 | 2        |         | 100,000 |         |         |         | 100,000   |
| Engineering: Pickup Truck                      | Equip-22-411 | 2        |         |         | 56,000  |         |         | 56,000    |
| Parks and Recreation: Minivan                  | Equip-22-671 | 2        |         |         | 39,000  |         |         | 39,000    |
| Parks and Recreation: Cart                     | Equip-22-675 | 2        |         |         | 11,000  |         |         | 11,000    |
| Police: Unmarked Administrative                | Equip-23-312 | 2        |         |         |         | 88,000  |         | 88,000    |
| Public Works Street: Pickup Truck              | Equip-23-425 | 2        |         |         |         | 28,000  |         | 28,000    |
| Public Works Park: Pickup Truck                | Equip-23-465 | 2        |         |         |         | 28,000  |         | 28,000    |
| Police: Unmarked Administrative                | Equip-24-312 | 2        |         |         |         |         | 91,478  | 91,478    |
| Public Works Street: Wheel Loader              | Equip-24-426 | 2        |         |         |         |         | 275,000 | 275,000   |
| Public Works Park: Reel Mower                  | Equip-24-464 | 2        |         |         |         |         | 40,000  | 40,000    |
| <b>Equipment Internal Serv. Fund Total</b>     |              |          | 827,000 | 883,200 | 956,100 | 418,000 | 950,978 | 4,035,278 |
| <b>Equipment Internal Service Fund</b>         |              |          | 827,000 | 883,200 | 956,100 | 418,000 | 950,978 | 4,035,278 |
| <b>Equipment Internal Serv. Fund Total</b>     |              |          | 827,000 | 883,200 | 956,100 | 418,000 | 950,978 | 4,035,278 |
| <b>Grand Total</b>                             |              |          | 827,000 | 883,200 | 956,100 | 418,000 | 950,978 | 4,035,278 |

# City of Shakopee, Minnesota

## Capital Improvement Plan

2020 thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

| Department                                     |              | 2020    | 2021    | 2022    | 2023    | 2024    | Total     |
|------------------------------------------------|--------------|---------|---------|---------|---------|---------|-----------|
| Category                                       |              |         |         |         |         |         |           |
| <b>Equipment Internal Serv. Fund</b>           |              |         |         |         |         |         |           |
| <b><u>Engineering</u></b>                      |              |         |         |         |         |         |           |
| Engineering: Pickup Truck                      | Equip-22-411 |         |         | 56,000  |         |         | 56,000    |
| <b>Sub-Total</b>                               |              |         |         | 56,000  |         |         | 56,000    |
| <b><u>Facilities</u></b>                       |              |         |         |         |         |         |           |
| Facilities: Front Mower                        | Equip-20-181 | 8,000   |         | 8,000   |         | 8,000   | 24,000    |
| <b>Sub-Total</b>                               |              | 8,000   |         | 8,000   |         | 8,000   | 24,000    |
| <b><u>Fire</u></b>                             |              |         |         |         |         |         |           |
| Fire Self-Contained Breathing Apparatus        | Equip-20-321 | 50,000  | 51,500  | 53,000  | 54,500  | 56,000  | 265,000   |
| Fire: ATV                                      | Equip-20-322 | 40,000  |         |         |         |         | 40,000    |
| Fire: Boat & Trailer                           | Equip-20-323 | 18,000  |         |         |         |         | 18,000    |
| Fire: Administration Vehicles                  | Equip-20-324 | 50,000  |         | 150,000 | 50,000  |         | 250,000   |
| Fire: Pickup Truck                             | Equip-21-323 |         | 100,000 |         |         |         | 100,000   |
| <b>Sub-Total</b>                               |              | 158,000 | 151,500 | 203,000 | 104,500 | 56,000  | 673,000   |
| <b><u>Police</u></b>                           |              |         |         |         |         |         |           |
| Police: Marked Patrols                         | Equip-20-311 | 282,000 | 242,000 | 100,000 | 154,000 | 316,000 | 1,094,000 |
| Police: Unmarked Administrative                | Equip-23-312 |         |         |         | 88,000  |         | 88,000    |
| Police: Unmarked Administrative                | Equip-24-312 |         |         |         |         | 91,478  | 91,478    |
| <b>Sub-Total</b>                               |              | 282,000 | 242,000 | 100,000 | 242,000 | 407,478 | 1,273,478 |
| <b><u>Public Works</u></b>                     |              |         |         |         |         |         |           |
| Recreation and Public Works-Park: Mower-Blower | Equip-20-400 | 44,000  |         | 8,000   |         | 8,000   | 60,000    |
| Public Works Street: Skidsteer Loader          | Equip-20-421 | 8,000   | 4,800   | 4,900   | 5,000   | 5,000   | 27,700    |
| Public Works Street: Plow Truck                | Equip-20-422 |         | 475,000 | 500,000 |         |         | 975,000   |
| Public Works Street: Sign Truck                | Equip-20-424 | 180,000 |         |         |         |         | 180,000   |
| Public Works Park: Skidsteer Loaders           | Equip-20-461 | 16,000  | 9,900   | 10,200  | 10,500  | 10,500  | 57,100    |
| Public Works Park: Front Mower                 | Equip-20-463 | 16,000  |         | 16,000  |         | 16,000  | 48,000    |
| Public Works Park: Rotary Mower                | Equip-20-464 | 115,000 |         |         |         | 125,000 | 240,000   |
| Public Works Street: Pickup Truck              | Equip-23-425 |         |         |         | 28,000  |         | 28,000    |
| Public Works Park: Pickup Truck                | Equip-23-465 |         |         |         | 28,000  |         | 28,000    |
| Public Works Street: Wheel Loader              | Equip-24-426 |         |         |         |         | 275,000 | 275,000   |
| Public Works Park: Reel Mower                  | Equip-24-464 |         |         |         |         | 40,000  | 40,000    |
| <b>Sub-Total</b>                               |              | 379,000 | 489,700 | 539,100 | 71,500  | 479,500 | 1,958,800 |
| <b><u>Recreation</u></b>                       |              |         |         |         |         |         |           |
| Parks and Recreation: Minivan                  | Equip-22-671 |         |         | 39,000  |         |         | 39,000    |
| Parks and Recreation: Cart                     | Equip-22-675 |         |         | 11,000  |         |         | 11,000    |
| <b>Sub-Total</b>                               |              |         |         | 50,000  |         |         | 50,000    |
| <b>Department Total:</b>                       |              | 827,000 | 883,200 | 956,100 | 418,000 | 950,978 | 4,035,278 |
| <b>GRAND TOTAL</b>                             |              | 827,000 | 883,200 | 956,100 | 418,000 | 950,978 | 4,035,278 |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-181  
**Project Name** Facilities: Front Mower

**Type** Equipment  
**Useful Life** 2  
**Category** Facilities  
**Accounting Code** 7800.1740 100018  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2020: Replace 2018 John Deere 1570 Commercial Front Mount Mower sk1314.  
 2022: Replace 2020 John Deere Commercial Front Mount Mower  
 2024: Replace 2022 John Deere Commercial Front Mount Mower

### Justification

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

| Expenditures               | Prior | 2020  | 2021 | 2022  | 2023 | 2024  | Future | Total  |
|----------------------------|-------|-------|------|-------|------|-------|--------|--------|
| Equip/Vehicles/Furnishings |       | 8,000 |      | 8,000 |      | 8,000 |        | 24,000 |
| <b>Total</b>               |       | 8,000 |      | 8,000 |      | 8,000 |        | 24,000 |

| Funding Sources                 | Prior | 2020  | 2021 | 2022  | 2023 | 2024  | Future | Total  |
|---------------------------------|-------|-------|------|-------|------|-------|--------|--------|
| Equipment Internal Service Fund |       | 8,000 |      | 8,000 |      | 8,000 |        | 24,000 |
| <b>Total</b>                    |       | 8,000 |      | 8,000 |      | 8,000 |        | 24,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-311  
**Project Name** Police: Marked Patrols

**Type** Equipment  
**Useful Life** 4  
**Category** Police  
**Accounting Code** 7800.1740 100031  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2020: Replace six 2016 Ford Explorer marked patrols sk1034, sk1035, sk1036, sk1037, sk1038, sk1039.  
 2021: Replace five 2017 Ford Explorer marked patrols sk1275, sk1272, sk1041, sk1273, sk1276.  
 2022: Replace two Ford Explorer marked patrols.  
 2023: Replace three Ford Explorer marked patrols.  
 2024: Replace six Ford marked patrols.

### Justification

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

| Expenditures               | Prior | 2020    | 2021    | 2022    | 2023    | 2024    | Future | Total     |
|----------------------------|-------|---------|---------|---------|---------|---------|--------|-----------|
| Equip/Vehicles/Furnishings |       | 282,000 | 242,000 | 100,000 | 154,000 | 316,000 |        | 1,094,000 |
| <b>Total</b>               |       | 282,000 | 242,000 | 100,000 | 154,000 | 316,000 |        | 1,094,000 |

| Funding Sources                 | Prior | 2020    | 2021    | 2022    | 2023    | 2024    | Future | Total     |
|---------------------------------|-------|---------|---------|---------|---------|---------|--------|-----------|
| Equipment Internal Service Fund |       | 282,000 | 242,000 | 100,000 | 154,000 | 316,000 |        | 1,094,000 |
| <b>Total</b>                    |       | 282,000 | 242,000 | 100,000 | 154,000 | 316,000 |        | 1,094,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-321  
**Project Name** Fire Self-Contained Breathing Apparatus

**Type** Equipment  
**Useful Life** 7  
**Category** Fire  
**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Fire Chief  
**Priority** 1 Critical for Safety/Preservation  
**Status** Active



### Description

This project provides for the on-going replacement of the city's self-contained breathing apparatus (SCBA). These air-packs are essential to the city's ability to fight fires and rescue trapped persons.

### Justification

Routine and systematic replacement of SCBA equipment will ensure equipment meets regulatory requirements.

| Expenditures               | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| Equip/Vehicles/Furnishings |       | 50,000 | 51,500 | 53,000 | 54,500 | 56,000 |        | 265,000 |
| <b>Total</b>               |       | 50,000 | 51,500 | 53,000 | 54,500 | 56,000 |        | 265,000 |

| Funding Sources                 | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|---------------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| Equipment Internal Service Fund |       | 50,000 | 51,500 | 53,000 | 54,500 | 56,000 |        | 265,000 |
| <b>Total</b>                    |       | 50,000 | 51,500 | 53,000 | 54,500 | 56,000 |        | 265,000 |

### Budget Impact/Other

SCBA equipment will be purchased from the Equipment Internal Service with the appropriate rent charge to the Fire Department's operation budget. Annual replacement of a portion of the Fire Departments entire inventory will moderate expenditures year over year and avoid large one-time costs.

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-322  
**Project Name** Fire: ATV

**Type** Equipment  
**Useful Life** 10  
**Category** Fire  
**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Replace 2010 Polaris Ranger All Terrain Vehicle 6x6  
 Used for brush fires.

### Justification

Replacement schedule: 10 years.

| Expenditures               | Prior | 2020   | 2021 | 2022 | 2023 | 2024 | Future | Total  |
|----------------------------|-------|--------|------|------|------|------|--------|--------|
| Equip/Vehicles/Furnishings |       | 40,000 |      |      |      |      |        | 40,000 |
| <b>Total</b>               |       | 40,000 |      |      |      |      |        | 40,000 |

| Funding Sources                 | Prior | 2020   | 2021 | 2022 | 2023 | 2024 | Future | Total  |
|---------------------------------|-------|--------|------|------|------|------|--------|--------|
| Equipment Internal Service Fund |       | 40,000 |      |      |      |      |        | 40,000 |
| <b>Total</b>                    |       | 40,000 |      |      |      |      |        | 40,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-323  
**Project Name** Fire: Boat & Trailer

**Type** Equipment  
**Useful Life** 15  
**Category** Fire  
**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Replace boat and trailer. Used for water rescue.

### Justification

Replacement schedule: 15 years,

| Expenditures               | Prior | 2020   | 2021 | 2022 | 2023 | 2024 | Future | Total  |
|----------------------------|-------|--------|------|------|------|------|--------|--------|
| Equip/Vehicles/Furnishings |       | 18,000 |      |      |      |      |        | 18,000 |
| <b>Total</b>               |       | 18,000 |      |      |      |      |        | 18,000 |

| Funding Sources                 | Prior | 2020   | 2021 | 2022 | 2023 | 2024 | Future | Total  |
|---------------------------------|-------|--------|------|------|------|------|--------|--------|
| Equipment Internal Service Fund |       | 18,000 |      |      |      |      |        | 18,000 |
| <b>Total</b>                    |       | 18,000 |      |      |      |      |        | 18,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-324  
**Project Name** Fire: Administration Vehicles

**Type** Equipment  
**Useful Life** 6  
**Category** Fire  
**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



**Description**  
 Replace 5 fire administration vehicles with accessories/setup.  
 2020: 1- 2012 Ford F150 Pickup, sk1111 with 2020 Chevrolet Silverado.  
 2022: 3 - 2016 Chevrolet Tahoe's, sk1084, sk1047, sk1005.  
 2023: 1 - 2017 Chevrolet Tahoe, sk1289.

**Justification**  
 Replacement schedule: 6 years

| Expenditures               | Prior | 2020   | 2021 | 2022    | 2023   | 2024 | Future | Total   |
|----------------------------|-------|--------|------|---------|--------|------|--------|---------|
| Equip/Vehicles/Furnishings |       | 50,000 |      | 150,000 | 50,000 |      |        | 250,000 |
| <b>Total</b>               |       | 50,000 |      | 150,000 | 50,000 |      |        | 250,000 |

| Funding Sources                 | Prior | 2020   | 2021 | 2022    | 2023   | 2024 | Future | Total   |
|---------------------------------|-------|--------|------|---------|--------|------|--------|---------|
| Equipment Internal Service Fund |       | 50,000 |      | 150,000 | 50,000 |      |        | 250,000 |
| <b>Total</b>                    |       | 50,000 |      | 150,000 | 50,000 |      |        | 250,000 |

**Budget Impact/Other**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-400  
**Project Name** Recreation and Public Works-Park: Mower-Blower

**Type** Equipment  
**Useful Life** 2  
**Category** Public Works  
**Accounting Code** 7800.1740 100067  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2020: Add a new John Deere 1570 Commercial Front Mount Mower to be shared between Recreation and Public Works-Park Maintenance.  
 2022: Replace 2020 JD1570.  
 2024: Replace 2022 JD1570.

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

### Justification

The purchase and repurchase scenario for this unit will provide a cost savings in comparison to the current rental of the unit for the winter season for snow removal only, which occurred over the past few years. The unit will also be rotated into use with the summer mowing equipment of Public Works. The hours will be balanced with the existing equipment, lessening the overcharge on the mowers when we repurchase the mowers while also accounting for more available equipment hours for expanded parks and mowing needs. This mower will fall under the current 2 year repurchase agreement for the similar model mowers.

| Expenditures               | Prior | 2020   | 2021 | 2022  | 2023 | 2024  | Future | Total  |
|----------------------------|-------|--------|------|-------|------|-------|--------|--------|
| Equip/Vehicles/Furnishings |       | 44,000 |      | 8,000 |      | 8,000 |        | 60,000 |
| <b>Total</b>               |       | 44,000 |      | 8,000 |      | 8,000 |        | 60,000 |

| Funding Sources                 | Prior | 2020   | 2021 | 2022  | 2023 | 2024  | Future | Total  |
|---------------------------------|-------|--------|------|-------|------|-------|--------|--------|
| Equipment Internal Service Fund |       | 44,000 |      | 8,000 |      | 8,000 |        | 60,000 |
| <b>Total</b>                    |       | 44,000 |      | 8,000 |      | 8,000 |        | 60,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-421  
**Project Name** Public Works Street: Skidsteer Loader

**Type** Equipment  
**Useful Life** 1  
**Category** Public Works  
**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2020: Replace Bobcat S570 Skidsteer Wheel Loader from 2019. Upgrade to model S595.  
 2021: Replace Bobcat S595 Skidsteer Wheel Loader from 2020.  
 2022: Replace Bobcat S595 Skidsteer Wheel Loader from 2021.  
 2023: Replace Bobcat S595 Skidsteer Wheel Loader from 2022.  
 2024: Replace Bobcat S595 Skidsteer Wheel Loader from 2023.

### Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty. Upgrade model S570 to S595 turbo to increase horse power for snow removal operations.

| Expenditures               | Prior | 2020  | 2021  | 2022  | 2023  | 2024  | Future | Total  |
|----------------------------|-------|-------|-------|-------|-------|-------|--------|--------|
| Equip/Vehicles/Furnishings |       | 8,000 | 4,800 | 4,900 | 5,000 | 5,000 |        | 27,700 |
| <b>Total</b>               |       | 8,000 | 4,800 | 4,900 | 5,000 | 5,000 |        | 27,700 |

| Funding Sources                 | Prior | 2020  | 2021  | 2022  | 2023  | 2024  | Future | Total  |
|---------------------------------|-------|-------|-------|-------|-------|-------|--------|--------|
| Equipment Internal Service Fund |       | 8,000 | 4,800 | 4,900 | 5,000 | 5,000 |        | 27,700 |
| <b>Total</b>                    |       | 8,000 | 4,800 | 4,900 | 5,000 | 5,000 |        | 27,700 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-422  
**Project Name** Public Works Street: Plow Truck

**Type** Equipment  
**Useful Life** 15  
**Category** Public Works  
**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2021: Replace two 2006 Sterling 8511 Plow Trucks with box, hoist, plow, sander, and accessories sk1090 and sk1091.  
 2022: Replace two 2007 Sterling L850 Plow Trucks with box, hoist, plow, sander, and accessories, sk1148 and sk1149.  
 Used for mainline snow plowing.

### Justification

Replacement schedule: 15 years.

| Expenditures               | Prior | 2020 | 2021    | 2022    | 2023 | 2024 | Future | Total   |
|----------------------------|-------|------|---------|---------|------|------|--------|---------|
| Equip/Vehicles/Furnishings |       |      | 475,000 | 500,000 |      |      |        | 975,000 |
| <b>Total</b>               |       |      | 475,000 | 500,000 |      |      |        | 975,000 |

| Funding Sources                 | Prior | 2020 | 2021    | 2022    | 2023 | 2024 | Future | Total   |
|---------------------------------|-------|------|---------|---------|------|------|--------|---------|
| Equipment Internal Service Fund |       |      | 475,000 | 500,000 |      |      |        | 975,000 |
| <b>Total</b>                    |       |      | 475,000 | 500,000 |      |      |        | 975,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-424  
**Project Name** Public Works Street: Sign Truck

**Type** Equipment  
**Useful Life** 15  
**Category** Public Works  
**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Replace 2005 Ford F550 4x2 with crane and setup sk1101.  
 Used for installation and maintenance of street and traffic control signage.

### Justification

Replacement schedule: 15 years.

| Expenditures               | Prior | 2020    | 2021 | 2022 | 2023 | 2024 | Future | Total   |
|----------------------------|-------|---------|------|------|------|------|--------|---------|
| Equip/Vehicles/Furnishings |       | 180,000 |      |      |      |      |        | 180,000 |
| <b>Total</b>               |       | 180,000 |      |      |      |      |        | 180,000 |

| Funding Sources                 | Prior | 2020    | 2021 | 2022 | 2023 | 2024 | Future | Total   |
|---------------------------------|-------|---------|------|------|------|------|--------|---------|
| Equipment Internal Service Fund |       | 180,000 |      |      |      |      |        | 180,000 |
| <b>Total</b>                    |       | 180,000 |      |      |      |      |        | 180,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-461  
**Project Name** Public Works Park: Skidsteer Loaders

**Type** Equipment  
**Useful Life** 1  
**Category** Public Works  
**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2020: Replace two Bobcat S570 Skidsteer Wheel Loaders from 2019. Upgrade to model S595.  
 2021: Replace two Bobcat S595 Skidsteer Wheel Loaders from 2020  
 2022: Replace two Bobcat S595 Skidsteer Wheel Loaders from 2021  
 2023: Replace two Bobcat S595 Skidsteer Wheel Loaders from 2022  
 2024: Replace two Bobcat S595 Skidsteer Wheel Loaders from 2023

### Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty. Upgrade to S595 turbo model to increase horse power for snow removal operations.

| Expenditures               | Prior | 2020   | 2021  | 2022   | 2023   | 2024   | Future | Total  |
|----------------------------|-------|--------|-------|--------|--------|--------|--------|--------|
| Equip/Vehicles/Furnishings |       | 16,000 | 9,900 | 10,200 | 10,500 | 10,500 |        | 57,100 |
| <b>Total</b>               |       | 16,000 | 9,900 | 10,200 | 10,500 | 10,500 |        | 57,100 |

| Funding Sources                 | Prior | 2020   | 2021  | 2022   | 2023   | 2024   | Future | Total  |
|---------------------------------|-------|--------|-------|--------|--------|--------|--------|--------|
| Equipment Internal Service Fund |       | 16,000 | 9,900 | 10,200 | 10,500 | 10,500 |        | 57,100 |
| <b>Total</b>                    |       | 16,000 | 9,900 | 10,200 | 10,500 | 10,500 |        | 57,100 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-463  
**Project Name** Public Works Park: Front Mower

**Type** Equipment  
**Useful Life** 2  
**Category** Public Works  
**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Used for mowing parks and athletic fields.

2020: Replace two 2018 John Deere 1570 Commercial Front Mount Mowers: sk1312 and sk1313.

2022: Replace two 2020 John Deere Commercial Front Mount Mowers

2024: Replace two 2022 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.

| Expenditures               | Prior | 2020   | 2021 | 2022   | 2023 | 2024   | Future | Total  |
|----------------------------|-------|--------|------|--------|------|--------|--------|--------|
| Equip/Vehicles/Furnishings |       | 16,000 |      | 16,000 |      | 16,000 |        | 48,000 |
| <b>Total</b>               |       | 16,000 |      | 16,000 |      | 16,000 |        | 48,000 |

| Funding Sources                 | Prior | 2020   | 2021 | 2022   | 2023 | 2024   | Future | Total  |
|---------------------------------|-------|--------|------|--------|------|--------|--------|--------|
| Equipment Internal Service Fund |       | 16,000 |      | 16,000 |      | 16,000 |        | 48,000 |
| <b>Total</b>                    |       | 16,000 |      | 16,000 |      | 16,000 |        | 48,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-20-464  
**Project Name** Public Works Park: Rotary Mower

**Type** Equipment  
**Useful Life** 8  
**Category** Public Works  
**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2020: Replace 2012 Toro 5910 Groundsmaster Large Area Rotary Mower sk1048.  
 2024: Replace 2016 Toro 5910 Groundsmaster Large Area Rotary Mower sk1050.  
 Used for mowing large open areas, such as parks and athletic fields.

### Justification

Replacement schedule: 8 year / 3,000 hours.

| Expenditures               | Prior | 2020    | 2021 | 2022 | 2023 | 2024    | Future | Total   |
|----------------------------|-------|---------|------|------|------|---------|--------|---------|
| Equip/Vehicles/Furnishings |       | 115,000 |      |      |      | 125,000 |        | 240,000 |
| <b>Total</b>               |       | 115,000 |      |      |      | 125,000 |        | 240,000 |

| Funding Sources                 | Prior | 2020    | 2021 | 2022 | 2023 | 2024    | Future | Total   |
|---------------------------------|-------|---------|------|------|------|---------|--------|---------|
| Equipment Internal Service Fund |       | 115,000 |      |      |      | 125,000 |        | 240,000 |
| <b>Total</b>                    |       | 115,000 |      |      |      | 125,000 |        | 240,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-21-323  
**Project Name** Fire: Pickup Truck

**Type** Equipment  
**Useful Life** 15  
**Category** Fire  
**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Replace 2006 Ford F350 with grass rig accessories sk1013. Used for brush fires.

### Justification

Replacement schedule: 15 years

| Expenditures               | Prior | 2020 | 2021    | 2022 | 2023 | 2024 | Future | Total   |
|----------------------------|-------|------|---------|------|------|------|--------|---------|
| Equip/Vehicles/Furnishings |       |      | 100,000 |      |      |      |        | 100,000 |
| <b>Total</b>               |       |      | 100,000 |      |      |      |        | 100,000 |

| Funding Sources                 | Prior | 2020 | 2021    | 2022 | 2023 | 2024 | Future | Total   |
|---------------------------------|-------|------|---------|------|------|------|--------|---------|
| Equipment Internal Service Fund |       |      | 100,000 |      |      |      |        | 100,000 |
| <b>Total</b>                    |       |      | 100,000 |      |      |      |        | 100,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-22-411  
**Project Name** Engineering: Pickup Truck

**Type** Equipment  
**Useful Life** 10  
**Category** Engineering  
**Accounting Code** 7800.1740 100041  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2022: Replace 2012 Ford F150 pickup truck, sk1154. Used for right-of-way and related inspections.  
 2022: Replace 2012 Ford F150 Pickup sk1125. Used for engineering project inspections.

### Justification

Replacement schedule: 10 years

| Expenditures               | Prior | 2020 | 2021 | 2022   | 2023 | 2024 | Future | Total  |
|----------------------------|-------|------|------|--------|------|------|--------|--------|
| Equip/Vehicles/Furnishings |       |      |      | 56,000 |      |      |        | 56,000 |
| <b>Total</b>               |       |      |      | 56,000 |      |      |        | 56,000 |

| Funding Sources                 | Prior | 2020 | 2021 | 2022   | 2023 | 2024 | Future | Total  |
|---------------------------------|-------|------|------|--------|------|------|--------|--------|
| Equipment Internal Service Fund |       |      |      | 56,000 |      |      |        | 56,000 |
| <b>Total</b>                    |       |      |      | 56,000 |      |      |        | 56,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-22-671  
**Project Name** Parks and Recreation: Minivan

**Type** Equipment  
**Useful Life** 10  
**Category** Recreation  
**Accounting Code** 7800.1740 100067  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Replace 2012 Dodge Caravan sk1119 with AWD Toyota Sienna. Used for transporting staff and gear.

### Justification

Replacement schedule: 10 years

| Expenditures               | Prior | 2020 | 2021 | 2022   | 2023 | 2024 | Future | Total  |
|----------------------------|-------|------|------|--------|------|------|--------|--------|
| Equip/Vehicles/Furnishings |       |      |      | 39,000 |      |      |        | 39,000 |
| <b>Total</b>               |       |      |      | 39,000 |      |      |        | 39,000 |

| Funding Sources                 | Prior | 2020 | 2021 | 2022   | 2023 | 2024 | Future | Total  |
|---------------------------------|-------|------|------|--------|------|------|--------|--------|
| Equipment Internal Service Fund |       |      |      | 39,000 |      |      |        | 39,000 |
| <b>Total</b>                    |       |      |      | 39,000 |      |      |        | 39,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-22-675  
**Project Name** Parks and Recreation: Cart

**Type** Equipment  
**Useful Life** 10  
**Category** Recreation  
**Accounting Code** 7800.1740 100067  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



**Description**  
 Replace 2012 electric cart sk1120.  
 Used for community events.

**Justification**  
 Replacement schedule: 10 years

| Expenditures               | Prior | 2020 | 2021 | 2022   | 2023 | 2024 | Future | Total  |
|----------------------------|-------|------|------|--------|------|------|--------|--------|
| Equip/Vehicles/Furnishings |       |      |      | 11,000 |      |      |        | 11,000 |
| <b>Total</b>               |       |      |      | 11,000 |      |      |        | 11,000 |

| Funding Sources                 | Prior | 2020 | 2021 | 2022   | 2023 | 2024 | Future | Total  |
|---------------------------------|-------|------|------|--------|------|------|--------|--------|
| Equipment Internal Service Fund |       |      |      | 11,000 |      |      |        | 11,000 |
| <b>Total</b>                    |       |      |      | 11,000 |      |      |        | 11,000 |

**Budget Impact/Other**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-23-312  
**Project Name** Police: Unmarked Administrative

**Type** Equipment  
**Useful Life** 10  
**Category** Police  
**Accounting Code** 7800.1740 100031  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Replace two police administration vehicles, sk1022 and sk1023.

### Justification

Replacement schedule: 10 years.

| Expenditures               | Prior | 2020 | 2021 | 2022 | 2023   | 2024 | Future | Total  |
|----------------------------|-------|------|------|------|--------|------|--------|--------|
| Equip/Vehicles/Furnishings |       |      |      |      | 88,000 |      |        | 88,000 |
| <b>Total</b>               |       |      |      |      | 88,000 |      |        | 88,000 |

| Funding Sources                 | Prior | 2020 | 2021 | 2022 | 2023   | 2024 | Future | Total  |
|---------------------------------|-------|------|------|------|--------|------|--------|--------|
| Equipment Internal Service Fund |       |      |      |      | 88,000 |      |        | 88,000 |
| <b>Total</b>                    |       |      |      |      | 88,000 |      |        | 88,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-23-425  
**Project Name** Public Works Street: Pickup Truck

**Type** Equipment  
**Useful Life** 10  
**Category** Public Works  
**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2023: Replace 2013 Ford F150 pickup truck, sk1155. Used for street maintenance supervision.

### Justification

Replacement schedule: 10 years.

| Expenditures               | Prior | 2020 | 2021 | 2022 | 2023   | 2024 | Future | Total  |
|----------------------------|-------|------|------|------|--------|------|--------|--------|
| Equip/Vehicles/Furnishings |       |      |      |      | 28,000 |      |        | 28,000 |
| <b>Total</b>               |       |      |      |      | 28,000 |      |        | 28,000 |

| Funding Sources                 | Prior | 2020 | 2021 | 2022 | 2023   | 2024 | Future | Total  |
|---------------------------------|-------|------|------|------|--------|------|--------|--------|
| Equipment Internal Service Fund |       |      |      |      | 28,000 |      |        | 28,000 |
| <b>Total</b>                    |       |      |      |      | 28,000 |      |        | 28,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-23-465  
**Project Name** Public Works Park: Pickup Truck

**Type** Equipment  
**Useful Life** 10  
**Category** Public Works  
**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Replace 2013 Ford F150 pickup truck, sk1057. Used for park maintenance supervision.

### Justification

Replacement schedule: 10 years.

| Expenditures               | Prior | 2020 | 2021 | 2022 | 2023   | 2024 | Future | Total  |
|----------------------------|-------|------|------|------|--------|------|--------|--------|
| Equip/Vehicles/Furnishings |       |      |      |      | 28,000 |      |        | 28,000 |
| <b>Total</b>               |       |      |      |      | 28,000 |      |        | 28,000 |

| Funding Sources                 | Prior | 2020 | 2021 | 2022 | 2023   | 2024 | Future | Total  |
|---------------------------------|-------|------|------|------|--------|------|--------|--------|
| Equipment Internal Service Fund |       |      |      |      | 28,000 |      |        | 28,000 |
| <b>Total</b>                    |       |      |      |      | 28,000 |      |        | 28,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-24-312  
**Project Name** Police: Unmarked Administrative

**Type** Equipment  
**Useful Life** 10  
**Category** Police  
**Accounting Code** 7800.1740 100031  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Replace two 2014 police administration vehicles, sk1026 and sk1027.

### Justification

Replacement schedule: 10 years.

| Expenditures               | Prior | 2020 | 2021 | 2022 | 2023 | 2024   | Future | Total  |
|----------------------------|-------|------|------|------|------|--------|--------|--------|
| Equip/Vehicles/Furnishings |       |      |      |      |      | 91,478 |        | 91,478 |
| <b>Total</b>               |       |      |      |      |      | 91,478 |        | 91,478 |

| Funding Sources                 | Prior | 2020 | 2021 | 2022 | 2023 | 2024   | Future | Total  |
|---------------------------------|-------|------|------|------|------|--------|--------|--------|
| Equipment Internal Service Fund |       |      |      |      |      | 91,478 |        | 91,478 |
| <b>Total</b>                    |       |      |      |      |      | 91,478 |        | 91,478 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-24-426  
**Project Name** Public Works Street: Wheel Loader

**Type** Equipment  
**Useful Life** 15  
**Category** Public Works  
**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Replace 2009 Case 621E Wheel Loader sk1094. Used for cul-de-sac snow removal, loading, and boat launch cleaning.

### Justification

Replacement schedule: 15 years.

| Expenditures               | Prior | 2020 | 2021 | 2022 | 2023 | 2024    | Future | Total   |
|----------------------------|-------|------|------|------|------|---------|--------|---------|
| Equip/Vehicles/Furnishings |       |      |      |      |      | 275,000 |        | 275,000 |
| <b>Total</b>               |       |      |      |      |      | 275,000 |        | 275,000 |

| Funding Sources                 | Prior | 2020 | 2021 | 2022 | 2023 | 2024    | Future | Total   |
|---------------------------------|-------|------|------|------|------|---------|--------|---------|
| Equipment Internal Service Fund |       |      |      |      |      | 275,000 |        | 275,000 |
| <b>Total</b>                    |       |      |      |      |      | 275,000 |        | 275,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** Equip-24-464  
**Project Name** Public Works Park: Reel Mower

**Type** Equipment  
**Useful Life** 10  
**Category** Public Works  
**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Servi  
**Department** Equipment Internal Serv. Fund  
**Contact** Public Works Superintendent  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

2024: Replace 2014 Reel Mower

Used for mowing ball diamond grass, precision cutter.

### Justification

Replacement schedule: 10 year

| Expenditures               | Prior | 2020 | 2021 | 2022 | 2023 | 2024   | Future | Total  |
|----------------------------|-------|------|------|------|------|--------|--------|--------|
| Equip/Vehicles/Furnishings |       |      |      |      |      | 40,000 |        | 40,000 |
| <b>Total</b>               |       |      |      |      |      | 40,000 |        | 40,000 |

| Funding Sources                 | Prior | 2020 | 2021 | 2022 | 2023 | 2024   | Future | Total  |
|---------------------------------|-------|------|------|------|------|--------|--------|--------|
| Equipment Internal Service Fund |       |      |      |      |      | 40,000 |        | 40,000 |
| <b>Total</b>                    |       |      |      |      |      | 40,000 |        | 40,000 |

### Budget Impact/Other

City of Shakopee, Minnesota  
*Capital Improvement Plan*  
2020 thru 2024

**FUND SUMMARY**

| Source                                        | 2020      | 2021      | 2022      | 2023    | 2024     | Future<br>Projects |
|-----------------------------------------------|-----------|-----------|-----------|---------|----------|--------------------|
| <b>Park Asset Internal Serv. Fund</b>         |           |           |           |         |          |                    |
| <b>Beginning Balance</b>                      | 1,155,605 | 1,096,205 | 805,401   | 230,221 | 228,297  |                    |
| <b><u>Revenues and Other Fund Sources</u></b> |           |           |           |         |          |                    |
| <i>Revenues</i>                               |           |           |           |         |          |                    |
| Rent from Park Maintenance                    | 569,800   | 581,196   | 592,820   | 604,676 | 616,770  |                    |
| Cost Sharing                                  |           |           |           |         |          |                    |
| Scott County                                  | 50,000    | -         | -         | -       | -        |                    |
| Grants                                        | 300,000   | -         | -         | -       | -        |                    |
| Donations                                     | 110,000   | 10,000    | 10,000    | 10,000  | 10,000   |                    |
| Interest                                      | 10,000    | 10,000    | 10,000    | 10,000  | 10,000   |                    |
| <i>Total</i>                                  | 1,039,800 | 601,196   | 612,820   | 624,676 | 636,770  |                    |
| <b>Total Revenues and Other Fund Sources</b>  | 1,039,800 | 601,196   | 612,820   | 624,676 | 636,770  |                    |
| <b>Total Funds Available</b>                  | 2,195,405 | 1,697,401 | 1,418,221 | 854,897 | 865,067  |                    |
| <b><u>Expenditures and Uses</u></b>           |           |           |           |         |          |                    |
| <i>Expenditures</i>                           |           |           |           |         |          |                    |
| Improvement                                   |           |           |           |         |          |                    |
| Park Improvements                             | 15,000    | 15,000    | 30,000    | 15,000  | 15,000   | -                  |
| Trails                                        | 145,000   | 80,000    | 80,000    | 80,000  | 80,000   | -                  |
| Community Center                              |           |           |           |         |          | -                  |
| Playground Equipment                          | -         | -         | 99,000    | 176,000 | 82,500   | -                  |
| Lions Park                                    |           |           |           |         |          | -                  |
| Park Improvements                             | -         | -         | -         | -       | -        | 270,000            |
| Memorial Park                                 |           |           |           |         |          | -                  |
| Bridges                                       | 700,000   | -         | -         | -       | -        | -                  |
| Park Improvements                             | -         | 30,000    | 750,000   | -       | -        | 50,000             |
| Tahpah/Joe Schleper Stadium                   |           |           |           |         |          | -                  |
| Park Improvements                             | -         | 462,000   | 20,000    | 105,600 | -        | -                  |
| Neighborhood Park                             |           |           |           |         |          | -                  |
| Park Improvements                             | -         | -         | -         | -       | -        | 30,000             |
| Playground Equipment                          | 189,200   | 110,000   | 209,000   | -       | -        | -                  |
| Total Capital                                 | 1,049,200 | 697,000   | 1,188,000 | 376,600 | 177,500  | 350,000            |
| <i>Other Uses</i>                             |           |           |           |         |          |                    |
| Transfer to Park Development Fund             | 50,000    | 195,000   | -         | 250,000 | 500,000  |                    |
| <i>Total</i>                                  | 50,000    | 195,000   | -         | 250,000 | 500,000  |                    |
| <b>Total Expenditures and Uses</b>            | 1,099,200 | 892,000   | 1,188,000 | 626,600 | 677,500  |                    |
| <b>Change in Fund Balance</b>                 | (59,400)  | (290,804) | (575,180) | (1,924) | (40,730) |                    |
| <b>Ending Balance</b>                         | 1,096,205 | 805,401   | 230,221   | 228,297 | 187,567  |                    |

City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department                                  | Project # | Priority | 2020      | 2021    | 2022      | 2023    | 2024    | Total     |
|---------------------------------------------|-----------|----------|-----------|---------|-----------|---------|---------|-----------|
| <b>Park Asset Internal Serv. Fund</b>       |           |          |           |         |           |         |         |           |
| Memorial Park Bridge                        | PA-19-09  | 1        | 700,000   |         |           |         |         | 700,000   |
| Trail Reconstruction                        | PA-20-01  | 2        | 145,000   | 80,000  | 80,000    | 80,000  | 80,000  | 465,000   |
| Fence Replacement                           | PA-20-02  | 2        | 15,000    | 15,000  | 30,000    | 15,000  | 15,000  | 90,000    |
| Playground Equipment (Holmes)               | PA-20-03  | 2        | 79,200    |         |           |         |         | 79,200    |
| Playground Equipment (Scenic Heights)       | PA-20-04  | 2        | 110,000   |         |           |         |         | 110,000   |
| Tahpah Park Lights (Field 2 & 3)            | PA-21-03  | 2        |           | 462,000 |           |         |         | 462,000   |
| Playground Equipment (Timber Trails)        | PA-21-04  | 2        |           | 110,000 |           |         |         | 110,000   |
| Skate Park Equipment                        | PA-22-03  | 2        |           |         | 99,000    | 176,000 | 82,500  | 357,500   |
| Bleachers                                   | PA-22-04  | 2        |           |         | 20,000    |         |         | 20,000    |
| Playground Equipment (Meadows)              | PA-22-05  | 2        |           |         | 110,000   |         |         | 110,000   |
| Playground Equipment (Prairie Bend)         | PA-22-06  | 2        |           |         | 99,000    |         |         | 99,000    |
| Memorial Park                               | PA-22-10  | 2        |           | 30,000  | 750,000   |         |         | 780,000   |
| Tahpah Bathroom                             | PA-23-03  | 2        |           |         |           | 105,600 |         | 105,600   |
| <b>Park Asset Internal Serv. Fund Total</b> |           |          | 1,049,200 | 697,000 | 1,188,000 | 376,600 | 177,500 | 3,488,300 |
| <i>Contributions/Donations</i>              |           |          | 100,000   |         |           |         |         | 100,000   |
| <i>Cost Sharing, County</i>                 |           |          | 50,000    |         |           |         |         | 50,000    |
| <i>Grants</i>                               |           |          | 300,000   |         |           |         |         | 300,000   |
| <i>Park Asset Internal Service Fund</i>     |           |          | 599,200   | 697,000 | 1,188,000 | 376,600 | 177,500 | 3,038,300 |
| <b>Park Asset Internal Serv. Fund Total</b> |           |          | 1,049,200 | 697,000 | 1,188,000 | 376,600 | 177,500 | 3,488,300 |
| <b>Grand Total</b>                          |           |          | 1,049,200 | 697,000 | 1,188,000 | 376,600 | 177,500 | 3,488,300 |

City of Shakopee, Minnesota  
Capital Improvement Plan

2020 thru 2024

PROJECTS BY DEPARTMENT

| Department                                   | #         | Prior Years | 2020      | 2021    | 2022      | 2023    | 2024    | 5-Yr. Total | Future Years | Total     |
|----------------------------------------------|-----------|-------------|-----------|---------|-----------|---------|---------|-------------|--------------|-----------|
| <b>Park Asset Internal Serv. Fund</b>        |           |             |           |         |           |         |         |             |              |           |
| Memorial Park Bridge                         | PA-19-09  | 100,000     | 700,000   | 0       | 0         | 0       | 0       | 700,000     | 0            | 800,000   |
| Trail Reconstruction                         | PA-20-01  | 0           | 145,000   | 80,000  | 80,000    | 80,000  | 80,000  | 465,000     | 0            | 465,000   |
| Fence Replacement                            | PA-20-02  | 0           | 15,000    | 15,000  | 30,000    | 15,000  | 15,000  | 90,000      | 0            | 90,000    |
| Playground Equipment (Holmes)                | PA-20-03  | 0           | 79,200    | 0       | 0         | 0       | 0       | 79,200      | 0            | 79,200    |
| Playground Equipment (Scenic Heights)        | PA-20-04  | 0           | 110,000   | 0       | 0         | 0       | 0       | 110,000     | 0            | 110,000   |
| Tahpah Park Lights (Field 2 & 3)             | PA-21-03  | 0           | 0         | 462,000 | 0         | 0       | 0       | 462,000     | 0            | 462,000   |
| Playground Equipment (Timber Trails)         | PA-21-04  | 0           | 0         | 110,000 | 0         | 0       | 0       | 110,000     | 0            | 110,000   |
| Skate Park Equipment                         | PA-22-03  | 0           | 0         | 0       | 99,000    | 176,000 | 82,500  | 357,500     | 0            | 357,500   |
| Bleachers                                    | PA-22-04  | 0           | 0         | 0       | 20,000    | 0       | 0       | 20,000      | 0            | 20,000    |
| Playground Equipment (Meadows)               | PA-22-05  | 0           | 0         | 0       | 110,000   | 0       | 0       | 110,000     | 0            | 110,000   |
| Playground Equipment (Prairie Bend)          | PA-22-06  | 0           | 0         | 0       | 99,000    | 0       | 0       | 99,000      | 0            | 99,000    |
| Memorial Park                                | PA-22-10  | 0           | 0         | 30,000  | 750,000   | 0       | 0       | 780,000     | 0            | 780,000   |
| Tahpah Bathroom                              | PA-23-03  | 0           | 0         | 0       | 0         | 105,600 | 0       | 105,600     | 0            | 105,600   |
| Scenic Heights Rink                          | PA-TBD-02 | 0           | 0         | 0       | 0         | 0       | 0       | 0           | 30,000       | 30,000    |
| Lions Park Rink and Lights                   | PA-TBD-03 | 0           | 0         | 0       | 0         | 0       | 0       | 0           | 270,000      | 270,000   |
| Memorial Park Well                           | PA-TBD-04 | 0           | 0         | 0       | 0         | 0       | 0       | 0           | 50,000       | 50,000    |
| <b>Park Asset Internal Serv. Fund Total:</b> |           | 100,000     | 1,049,200 | 697,000 | 1,188,000 | 376,600 | 177,500 | 3,488,300   | 350,000      | 3,938,300 |
| <b>GRAND TOTAL</b>                           |           |             |           |         |           |         |         |             |              |           |
|                                              |           | 100,000     | 1,049,200 | 697,000 | 1,188,000 | 376,600 | 177,500 | 3,488,300   | 350,000      | 3,938,300 |

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# City of Shakopee, Minnesota

## Capital Improvement Plan

2020 thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

| Department                            |                  | 2020      | 2021    | 2022      | 2023    | 2024    | Total     |
|---------------------------------------|------------------|-----------|---------|-----------|---------|---------|-----------|
| Category                              |                  |           |         |           |         |         |           |
| <b>Park Asset Internal Serv. Fund</b> |                  |           |         |           |         |         |           |
| <b><u>Bridges</u></b>                 |                  |           |         |           |         |         |           |
| Memorial Park Bridge                  | PA-19-09         | 700,000   |         |           |         |         | 700,000   |
|                                       | <b>Sub-Total</b> | 700,000   |         |           |         |         | 700,000   |
| <b><u>Park Improvements</u></b>       |                  |           |         |           |         |         |           |
| Fence Replacement                     | PA-20-02         | 15,000    | 15,000  | 30,000    | 15,000  | 15,000  | 90,000    |
| Tahpah Park Lights (Field 2 & 3)      | PA-21-03         |           | 462,000 |           |         |         | 462,000   |
| Bleachers                             | PA-22-04         |           |         | 20,000    |         |         | 20,000    |
| Memorial Park                         | PA-22-10         |           | 30,000  | 750,000   |         |         | 780,000   |
| Tahpah Bathroom                       | PA-23-03         |           |         |           | 105,600 |         | 105,600   |
|                                       | <b>Sub-Total</b> | 15,000    | 507,000 | 800,000   | 120,600 | 15,000  | 1,457,600 |
| <b><u>Playground Equipment</u></b>    |                  |           |         |           |         |         |           |
| Playground Equipment (Holmes)         | PA-20-03         | 79,200    |         |           |         |         | 79,200    |
| Playground Equipment (Scenic Heights) | PA-20-04         | 110,000   |         |           |         |         | 110,000   |
| Playground Equipment (Timber Trails)  | PA-21-04         |           | 110,000 |           |         |         | 110,000   |
| Skate Park Equipment                  | PA-22-03         |           |         | 99,000    | 176,000 | 82,500  | 357,500   |
| Playground Equipment (Meadows)        | PA-22-05         |           |         | 110,000   |         |         | 110,000   |
| Playground Equipment (Prairie Bend)   | PA-22-06         |           |         | 99,000    |         |         | 99,000    |
|                                       | <b>Sub-Total</b> | 189,200   | 110,000 | 308,000   | 176,000 | 82,500  | 865,700   |
| <b><u>Trails</u></b>                  |                  |           |         |           |         |         |           |
| Trail Reconstruction                  | PA-20-01         | 145,000   | 80,000  | 80,000    | 80,000  | 80,000  | 465,000   |
|                                       | <b>Sub-Total</b> | 145,000   | 80,000  | 80,000    | 80,000  | 80,000  | 465,000   |
| <b>Department Total:</b>              |                  | 1,049,200 | 697,000 | 1,188,000 | 376,600 | 177,500 | 3,488,300 |
| <b>GRAND TOTAL</b>                    |                  | 1,049,200 | 697,000 | 1,188,000 | 376,600 | 177,500 | 3,488,300 |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Memorial Park  
**Useful Life** 50  
**Category** Bridges  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

Project # PA-19-09

Project Name Memorial Park Bridge

Accounting Code 5835/6835  
Fund Park Asset IS Fund

Description

Total Project Cost: \$800,000

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

| Prior   | Expenditures               | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|---------|----------------------------|---------|------|------|------|------|---------|
| 100,000 | Improvements               | 590,000 |      |      |      |      | 590,000 |
|         | Engineering/Administration | 110,000 |      |      |      |      | 110,000 |
| Total   | Total                      | 700,000 |      |      |      |      | 700,000 |

| Prior   | Funding Sources                  | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|---------|----------------------------------|---------|------|------|------|------|---------|
| 100,000 | Contributions/Donations          | 100,000 |      |      |      |      | 100,000 |
|         | Cost Sharing, County             | 50,000  |      |      |      |      | 50,000  |
|         | Grants                           | 300,000 |      |      |      |      | 300,000 |
|         | Park Asset Internal Service Fund | 250,000 |      |      |      |      | 250,000 |
| Total   | Total                            | 700,000 |      |      |      |      | 700,000 |

Budget Impact/Other

Yearly inspection will be required

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Park Asset Internal Serv. Fund

Contact Public Works Director

|              |                      |
|--------------|----------------------|
| Project #    | PA-19-09             |
| Project Name | Memorial Park Bridge |



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-20-01  
**Project Name** Trail Reconstruction

**Accounting Code** 5867/6867

**Fund** Park Asset IS Fund

**Description**

**Total Project Cost:** \$465,000

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

**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.

| Expenditures                     | 2020           | 2021          | 2022          | 2023          | 2024          | Total          |
|----------------------------------|----------------|---------------|---------------|---------------|---------------|----------------|
| Construction/Maintenance         | 130,000        | 70,000        | 70,000        | 70,000        | 70,000        | 410,000        |
| Engineering/Administration       | 15,000         | 10,000        | 10,000        | 10,000        | 10,000        | 55,000         |
| <b>Total</b>                     | <b>145,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> | <b>465,000</b> |
| Funding Sources                  | 2020           | 2021          | 2022          | 2023          | 2024          | Total          |
| Park Asset Internal Service Fund | 145,000        | 80,000        | 80,000        | 80,000        | 80,000        | 465,000        |
| <b>Total</b>                     | <b>145,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> | <b>465,000</b> |

**Budget Impact/Other**

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. Note: The 2019 project was rejected due to cost; the project and funding are being carried over to 2020.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund

**Contact** Public Works Director

|                     |                             |
|---------------------|-----------------------------|
| <b>Project #</b>    | <b>PA-20-01</b>             |
| <b>Project Name</b> | <b>Trail Reconstruction</b> |



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 20  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-20-02  
**Project Name** Fence Replacement

### Accounting Code

**Fund** Park Asset IS Fund

**Total Project Cost:** \$90,000

### Description

In 2020, Muenchow #3 will be replaced (prior to proceeding, to be validated through city/school agreement as this city field is on school property).  
 In 2021, location of fence replacements to be determined.  
 In 2022, Tahpah Park backstop/safety fencing replacement fields 6-7.  
 In 2023-24, location of fence replacements to be determined.

### Justification

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

| Expenditures | 2020   | 2021   | 2022   | 2023   | 2024   | Total  |
|--------------|--------|--------|--------|--------|--------|--------|
| Improvements | 15,000 | 15,000 | 30,000 | 15,000 | 15,000 | 90,000 |
| <b>Total</b> | 15,000 | 15,000 | 30,000 | 15,000 | 15,000 | 90,000 |

| Funding Sources                  | 2020   | 2021   | 2022   | 2023   | 2024   | Total  |
|----------------------------------|--------|--------|--------|--------|--------|--------|
| Park Asset Internal Service Fund | 15,000 | 15,000 | 30,000 | 15,000 | 15,000 | 90,000 |
| <b>Total</b>                     | 15,000 | 15,000 | 30,000 | 15,000 | 15,000 | 90,000 |

### Budget Impact/Other

Estimated \$15,000 per field per year.



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-20-03  
**Project Name** Playground Equipment (Holmes)

### Accounting Code

**Fund** Park Asset IS Fund

### Description

Replace platform section, surface material, and border sections at Holmes.

**Total Project Cost:** \$79,200

### Justification

Built in the late 1980's, 25 year replacement cycle evaluated for parts availability and safety guidelines.

| Expenditures               | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|----------------------------|--------|------|------|------|------|--------|
| Equip/Vehicles/Furnishings | 79,200 |      |      |      |      | 79,200 |
| <b>Total</b>               | 79,200 |      |      |      |      | 79,200 |

| Funding Sources                  | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|----------------------------------|--------|------|------|------|------|--------|
| Park Asset Internal Service Fund | 79,200 |      |      |      |      | 79,200 |
| <b>Total</b>                     | 79,200 |      |      |      |      | 79,200 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-20-04  
**Project Name** Playground Equipment (Scenic Heights)

### Accounting Code

**Fund** Park Asset IS Fund

### Description

**Total Project Cost:** \$110,000

Originally built in 1993, complete replacement of the playground equipment, ADA requirements, surface material, and border sections at Scenic Heights.

As part of the Parks Master Plan, this park was noted that consideration should be given for a larger investment/upgrade in the play equipment, trails, parking, and other amenities as this is the only playground in the neighborhood and it functions more as a community park.

### Justification

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

| Expenditures               | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|----------------------------|---------|------|------|------|------|---------|
| Equip/Vehicles/Furnishings | 110,000 |      |      |      |      | 110,000 |
| <b>Total</b>               | 110,000 |      |      |      |      | 110,000 |

| Funding Sources                  | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|----------------------------------|---------|------|------|------|------|---------|
| Park Asset Internal Service Fund | 110,000 |      |      |      |      | 110,000 |
| <b>Total</b>                     | 110,000 |      |      |      |      | 110,000 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Tahpah/Joe Schleper Stadium  
**Useful Life** 15  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-21-03  
**Project Name** Tahpah Park Lights (Field 2 & 3)

### Accounting Code

**Fund** Park Asset IS Fund

### Description

**Total Project Cost:** \$462,000

Replace existing halogen lights, originally installed in the 1980's, with LED at fields two and three 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    | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|-----------------|------|---------|------|------|------|---------|
| Planning/Design |      | 62,000  |      |      |      | 62,000  |
| Improvements    |      | 400,000 |      |      |      | 400,000 |
| <b>Total</b>    |      | 462,000 |      |      |      | 462,000 |

| Funding Sources                  | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|----------------------------------|------|---------|------|------|------|---------|
| Park Asset Internal Service Fund |      | 462,000 |      |      |      | 462,000 |
| <b>Total</b>                     |      | 462,000 |      |      |      | 462,000 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-21-04  
**Project Name** Playground Equipment (Timber Trails)

### Accounting Code

**Fund** Park Asset IS Fund

### Description

**Total Project Cost:** \$110,000

Originally built in 1996, complete replacement of the playground equipment, ADA requirements, surface material, and border sections at Timber Trails Park.

As part of the Parks Master Plan, it was recommended to coordinate with the Prairie Meadows replacement so as to not duplicate amenities. Suggestion for consideration to centralize into a single playground at Prairie Meadows as the Timber Trails playground is in a less dense area.

### Justification

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

| Expenditures               | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|----------------------------|------|---------|------|------|------|---------|
| Equip/Vehicles/Furnishings |      | 110,000 |      |      |      | 110,000 |
| <b>Total</b>               |      | 110,000 |      |      |      | 110,000 |

| Funding Sources                  | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|----------------------------------|------|---------|------|------|------|---------|
| Park Asset Internal Service Fund |      | 110,000 |      |      |      | 110,000 |
| <b>Total</b>                     |      | 110,000 |      |      |      | 110,000 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Community Center  
**Useful Life** 10  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-22-03  
**Project Name** Skate Park Equipment

### Accounting Code

**Fund** Park Asset IS Fund

### Description

**Total Project Cost:** \$357,500

Replace select skate park ramps in three phases (phase one to be completed in 2022, phase two in 2023, and phase three in 2024).

### Justification

Replace skate park ramps as condition warrants replacement based on usage.

| Expenditures                     | 2020 | 2021 | 2022   | 2023    | 2024   | Total   |
|----------------------------------|------|------|--------|---------|--------|---------|
| Equip/Vehicles/Furnishings       |      |      | 99,000 | 176,000 | 82,500 | 357,500 |
| <b>Total</b>                     |      |      | 99,000 | 176,000 | 82,500 | 357,500 |
| Funding Sources                  | 2020 | 2021 | 2022   | 2023    | 2024   | Total   |
| Park Asset Internal Service Fund |      |      | 99,000 | 176,000 | 82,500 | 357,500 |
| <b>Total</b>                     |      |      | 99,000 | 176,000 | 82,500 | 357,500 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Tahpah/Joe Schleper Stadium  
**Useful Life** 30  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

|                     |                  |
|---------------------|------------------|
| <b>Project #</b>    | <b>PA-22-04</b>  |
| <b>Project Name</b> | <b>Bleachers</b> |

**Accounting Code**

**Fund** Park Asset IS Fund

|                                    |                                     |
|------------------------------------|-------------------------------------|
| <b>Description</b>                 | <b>Total Project Cost:</b> \$20,000 |
| Athletic field bleachers at Tahpah |                                     |

|                                                  |
|--------------------------------------------------|
| <b>Justification</b>                             |
| Ongoing maintenance and replacement of bleachers |

| Expenditures               | 2020 | 2021 | 2022   | 2023 | 2024 | Total  |
|----------------------------|------|------|--------|------|------|--------|
| Equip/Vehicles/Furnishings |      |      | 20,000 |      |      | 20,000 |
| <b>Total</b>               |      |      | 20,000 |      |      | 20,000 |

| Funding Sources                  | 2020 | 2021 | 2022   | 2023 | 2024 | Total  |
|----------------------------------|------|------|--------|------|------|--------|
| Park Asset Internal Service Fund |      |      | 20,000 |      |      | 20,000 |
| <b>Total</b>                     |      |      | 20,000 |      |      | 20,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-22-05  
**Project Name** Playground Equipment (Meadows)

### Accounting Code

**Fund** Park Asset IS Fund

### Description

**Total Project Cost:** \$110,000

Originally built in 1997, complete replacement of the playground equipment, ADA requirements, surface material, and border sections at Meadows.

As part of the Parks Master Plan, it was identified to give additional consideration for a larger playground at this location - trails, shelter, new developments at the fringe with the idea of creating a bigger more attractive playground with additional focus on trail connections from new neighborhoods.

### Justification

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

| Expenditures               | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|----------------------------|------|------|---------|------|------|---------|
| Equip/Vehicles/Furnishings |      |      | 110,000 |      |      | 110,000 |
| <b>Total</b>               |      |      | 110,000 |      |      | 110,000 |

| Funding Sources                  | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|----------------------------------|------|------|---------|------|------|---------|
| Park Asset Internal Service Fund |      |      | 110,000 |      |      | 110,000 |
| <b>Total</b>                     |      |      | 110,000 |      |      | 110,000 |

### Budget Impact/Other



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# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-22-06  
**Project Name** Playground Equipment (Prairie Bend)

**Accounting Code**

**Fund** Park Asset IS Fund

**Description**

**Total Project Cost:** \$99,000

The Prairie Bend Park playground equipment was originally built in 1997. The proposed improvements include complete replacement of the playground equipment with ADA improvements and improved surface material.

**Justification**

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

| Expenditures                     | 2020 | 2021 | 2022   | 2023 | 2024 | Total  |
|----------------------------------|------|------|--------|------|------|--------|
| Equip/Vehicles/Furnishings       |      |      | 99,000 |      |      | 99,000 |
| <b>Total</b>                     |      |      | 99,000 |      |      | 99,000 |
| Funding Sources                  | 2020 | 2021 | 2022   | 2023 | 2024 | Total  |
| Park Asset Internal Service Fund |      |      | 99,000 |      |      | 99,000 |
| <b>Total</b>                     |      |      | 99,000 |      |      | 99,000 |

**Budget Impact/Other**



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Memorial Park  
**Useful Life** 25  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-22-10  
**Project Name** Memorial Park

### Accounting Code

**Fund** Park Asset IS Fund

**Total Project Cost:** \$780,000

### Description

The Parks System Master Plan provides guidance for the conversion of Memorial Park as follows:

Parking lot and drive aisle: partial removal (naturalized) and mill/overlay of remainder.

Facilities demolition: park shelter, miscellaneous internal trails, existing playground.

Trailhead facility: construct new trailhead facility

Construct new nature playground, interpretive facilities, signage and Pond site improvements.

Relocation of Memorials.

Restroom Facilities: Complete replacement of plumbing systems, fixtures, flooring, tiling, lighting, doors and locks, and upgrades for ADA compliance. Consideration of daylighting to increase aesthetics/usability and reduce lighting needs.

Rehabilitation of remaining trails (majority of eastern trails would be eliminated, except regional trail.

Playground: Originally built in 1993. Complete replacement of playground equipment, surface material, ADA requirements, and border sections at Memorial Park. Playground may be relocated to west end of park, possibly a nature theme with no footing or impact to surface.

A detailed feasibility will be performed in advance of design to better guide actual improvements.

### Justification

The Memorial Park parking lot is heavily used and has reached its useful life. This parking lot serves Memorial Park, mill pond and Shakopee Chamber of Commerce building.

Bathroom facility has reached its useful life and is in need of maintenance, repairs, and upgrades for accessibility and safety.

Ongoing maintenance of recreation trails as part of an overall pavement management program. The trails pavement condition has deteriorated as it nears life expectancy.

Playground has reached its useable life and is a heavily used park. It is beyond its 25 year replacement cycle and has been evaluated for parts availability and safety guidelines.

| Expenditures             | 2020 | 2021   | 2022    | 2023 | 2024 | Total   |
|--------------------------|------|--------|---------|------|------|---------|
| Planning/Design          |      | 30,000 | 100,000 |      |      | 130,000 |
| Construction/Maintenance |      |        | 650,000 |      |      | 650,000 |
| <b>Total</b>             |      | 30,000 | 750,000 |      |      | 780,000 |

| Funding Sources                  | 2020 | 2021   | 2022    | 2023 | 2024 | Total   |
|----------------------------------|------|--------|---------|------|------|---------|
| Park Asset Internal Service Fund |      | 30,000 | 750,000 |      |      | 780,000 |
| <b>Total</b>                     |      | 30,000 | 750,000 |      |      | 780,000 |

### Budget Impact/Other

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund

**Contact** Public Works Director

**Project #** PA-22-10

**Project Name** Memorial Park



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Tahpah/Joe Schleper Stadium  
**Useful Life** 30  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** PA-23-03  
**Project Name** Tahpah Bathroom

**Accounting Code**

**Fund** Park Asset IS Fund

**Description** Total Project Cost: \$105,600  
 Tahpah Park (softball) bathroom improvement. Replace doors, fixtures, sinks, lights, and wall coatings.

**Justification**  
 Bathroom facility has reached its expected life and is in need of maintenance for safety and accessibility.

| Expenditures                     | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
|----------------------------------|------|------|------|---------|------|---------|
| Construction/Maintenance         |      |      |      | 105,600 |      | 105,600 |
| <b>Total</b>                     |      |      |      | 105,600 |      | 105,600 |
| Funding Sources                  | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
| Park Asset Internal Service Fund |      |      |      | 105,600 |      | 105,600 |
| <b>Total</b>                     |      |      |      | 105,600 |      | 105,600 |

**Budget Impact/Other**



City of Shakopee, Minnesota  
*Capital Improvement Plan*

**PENDING PROJECTS**

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

| Project Name               | Department                     | Project # | Priority | Project Cost |
|----------------------------|--------------------------------|-----------|----------|--------------|
| <b>Pending</b>             |                                |           |          |              |
| Scenic Heights Rink        | Park Asset Internal Serv. Fund | PA-TBD-02 | 2        | 30,000       |
| Lions Park Rink and Lights | Park Asset Internal Serv. Fund | PA-TBD-03 | 2        | 270,000      |
| Memorial Park Well         | Park Asset Internal Serv. Fund | PA-TBD-04 | 2        | 50,000       |
| <b>TOTAL</b>               |                                |           |          | 350,000      |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Pending

|                     |                            |
|---------------------|----------------------------|
| <b>Project #</b>    | <b>PA-TBD-02</b>           |
| <b>Project Name</b> | <b>Scenic Heights Rink</b> |

**Accounting Code**

**Fund** Park Asset IS Fund

|                    |
|--------------------|
| <b>Description</b> |
|--------------------|

**Total Project Cost:** \$30,000

Determination of this project is expected to be confirmed as part of the Parks Master Plan. The project would include the demo of this the Scenic Heights Rink.

|                      |
|----------------------|
| <b>Justification</b> |
|----------------------|

Originally built in 1990 and has reached its useful age. Consolidation of facilities is being considered as part of the Parks Master Plan.

| Expenditures                     | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|----------------------------------|------|------|------|------|------|-------|--------------|
| Improvements                     |      |      |      | 0    |      | 0     | 30,000       |
| <b>Total</b>                     |      |      |      | 0    |      | 0     | <b>Total</b> |
| Funding Sources                  | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
| Park Asset Internal Service Fund |      |      |      | 0    |      | 0     | 30,000       |
| <b>Total</b>                     |      |      |      | 0    |      | 0     | <b>Total</b> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|----------------------------|



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Lions Park  
**Useful Life** 15  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Pending

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Project #</b>    | <b>PA-TBD-03</b>                  |
| <b>Project Name</b> | <b>Lions Park Rink and Lights</b> |

**Accounting Code**

**Fund** Park Asset IS Fund

|                                                                                                                                                                                 |                                      |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Description</b>                                                                                                                                                              | <b>Total Project Cost:</b> \$270,000 |
| Replacing the ice rink, pavement, dasher boards, and updating the lights at the rink in Lions Park. Determination of this project is expected as part of the Parks Master Plan. |                                      |

|                                                        |
|--------------------------------------------------------|
| <b>Justification</b>                                   |
| These items have reached the end of their useful life. |

| Expenditures             | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|--------------------------|------|------|------|------|------|-------|--------------|
| Construction/Maintenance |      |      |      | 0    |      | 0     | 270,000      |
| <b>Total</b>             |      |      |      | 0    |      | 0     | <b>Total</b> |

| Funding Sources                  | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|----------------------------------|------|------|------|------|------|-------|--------------|
| Park Asset Internal Service Fund |      |      |      | 0    |      | 0     | 270,000      |
| <b>Total</b>                     |      |      |      | 0    |      | 0     | <b>Total</b> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Park Asset Internal Serv. Fund  
**Contact** Public Works Director  
**Type** Memorial Park  
**Useful Life** 20  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency  
**Status** Pending

**Project #** PA-TBD-04  
**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. The feasibility of providing SPUC water should be evaluated prior to proceeding with a well improvement project.

### Justification

The well is aged and may need rehabilitation.

| Expenditures                     | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|----------------------------------|------|------|------|------|------|-------|--------------|
| Improvements                     |      |      |      | 0    |      | 0     | 50,000       |
| <b>Total</b>                     |      |      |      | 0    |      | 0     | <b>Total</b> |
| Funding Sources                  | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
| Park Asset Internal Service Fund |      |      |      | 0    |      | 0     | 50,000       |
| <b>Total</b>                     |      |      |      | 0    |      | 0     | <b>Total</b> |

### Budget Impact/Other



City of Shakopee, Minnesota  
*Capital Improvement Plan*  
2020 thru 2024

**FUND SUMMARY**

| Source                                        | 2020      | 2021      | 2022      | 2023      | 2024      |
|-----------------------------------------------|-----------|-----------|-----------|-----------|-----------|
| <b>I.T. Internal Service Fund</b>             |           |           |           |           |           |
| <b>Beginning Balance</b>                      | 670,158   | 736,458   | 848,984   | 957,981   | 1,058,698 |
| <b><u>Revenues and Other Fund Sources</u></b> |           |           |           |           |           |
| <i>Revenues</i>                               |           |           |           |           |           |
| User Charges                                  | 611,300   | 623,526   | 635,997   | 648,717   | 661,691   |
| Interest                                      | 6,000     | 6,000     | 6,000     | 6,000     | 6,000     |
| <i>Total</i>                                  | 617,300   | 629,526   | 641,997   | 654,717   | 667,691   |
| <b>Total Revenues and Other Fund Sources</b>  | 617,300   | 629,526   | 641,997   | 654,717   | 667,691   |
| <b>Total Funds Available</b>                  | 1,287,458 | 1,365,984 | 1,490,981 | 1,612,698 | 1,726,389 |
| <b><u>Expenditures and Uses</u></b>           |           |           |           |           |           |
| <i>Expenditures</i>                           |           |           |           |           |           |
| Improvement                                   |           |           |           |           |           |
| IT Infrastructure                             | 50,000    | -         | -         | -         | -         |
| Buildings                                     |           |           |           |           |           |
| Buildings                                     | 30,000    | 30,000    | 30,000    | 35,000    | 35,000    |
| Equipment                                     |           |           |           |           |           |
| Equipment: Computers                          | 441,000   | 457,000   | 473,000   | 489,000   | 505,000   |
| IT Infrastructure                             | 30,000    | 30,000    | 30,000    | 30,000    | 30,000    |
| Total Capital                                 | 551,000   | 517,000   | 533,000   | 554,000   | 570,000   |
| <b>Total Expenditures and Uses</b>            | 551,000   | 517,000   | 533,000   | 554,000   | 570,000   |
| <b>Change in Fund Balance</b>                 | 66,300    | 112,526   | 108,997   | 100,717   | 97,691    |
| <b>Ending Balance</b>                         | 736,458   | 848,984   | 957,981   | 1,058,698 | 1,156,389 |

City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department                                     | Project # | Priority | 2020    | 2021    | 2022    | 2023    | 2024    | Total     |
|------------------------------------------------|-----------|----------|---------|---------|---------|---------|---------|-----------|
| <b>I.T. Internal Service Fund</b>              |           |          |         |         |         |         |         |           |
| Fiber Redundancy Improvements                  | IT-19-007 | 2        | 50,000  |         |         |         |         | 50,000    |
| IT Operational Expenses                        | IT-20-001 | 2        | 36,000  | 37,000  | 38,000  | 39,000  | 40,000  | 190,000   |
| Computer Replacements                          | IT-20-002 | 2        | 65,000  | 65,000  | 65,000  | 65,000  | 65,000  | 325,000   |
| Software Purchases and Maintenance             | IT-20-003 | 2        | 200,000 | 205,000 | 210,000 | 215,000 | 220,000 | 1,050,000 |
| LOGIS Services                                 | IT-20-004 | 2        | 80,000  | 85,000  | 90,000  | 95,000  | 100,000 | 450,000   |
| General Consulting Services                    | IT-20-005 | 2        | 35,000  | 40,000  | 45,000  | 50,000  | 55,000  | 225,000   |
| Printer Replacements                           | IT-20-006 | 2        | 25,000  | 25,000  | 25,000  | 25,000  | 25,000  | 125,000   |
| Building Security                              | IT-20-007 | 1        | 30,000  | 30,000  | 30,000  | 35,000  | 35,000  | 160,000   |
| Network Device Replacement                     | IT-20-008 | 2        | 30,000  | 30,000  | 30,000  | 30,000  | 30,000  | 150,000   |
| <b>I.T. Internal Service Fund Total</b>        |           |          | 551,000 | 517,000 | 533,000 | 554,000 | 570,000 | 2,725,000 |
| <b><i>I.T. Internal Service Fund</i></b>       |           |          | 551,000 | 517,000 | 533,000 | 554,000 | 570,000 | 2,725,000 |
| <b><i>I.T. Internal Service Fund Total</i></b> |           |          | 551,000 | 517,000 | 533,000 | 554,000 | 570,000 | 2,725,000 |
| <b>Grand Total</b>                             |           |          | 551,000 | 517,000 | 533,000 | 554,000 | 570,000 | 2,725,000 |

City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS BY CATEGORY AND DEPARTMENT**

| Department                         |                  | 2020           | 2021           | 2022           | 2023           | 2024           | Total            |
|------------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Category                           |                  |                |                |                |                |                |                  |
| <b>I.T. Internal Service Fund</b>  |                  |                |                |                |                |                |                  |
| <b><u>Buildings</u></b>            |                  |                |                |                |                |                |                  |
| Building Security                  | IT-20-007        | 30,000         | 30,000         | 30,000         | 35,000         | 35,000         | 160,000          |
|                                    | <b>Sub-Total</b> | <b>30,000</b>  | <b>30,000</b>  | <b>30,000</b>  | <b>35,000</b>  | <b>35,000</b>  | <b>160,000</b>   |
| <b><u>Equipment: Computers</u></b> |                  |                |                |                |                |                |                  |
| IT Operational Expenses            | IT-20-001        | 36,000         | 37,000         | 38,000         | 39,000         | 40,000         | 190,000          |
| Computer Replacements              | IT-20-002        | 65,000         | 65,000         | 65,000         | 65,000         | 65,000         | 325,000          |
| Software Purchases and Maintenance | IT-20-003        | 200,000        | 205,000        | 210,000        | 215,000        | 220,000        | 1,050,000        |
| LOGIS Services                     | IT-20-004        | 80,000         | 85,000         | 90,000         | 95,000         | 100,000        | 450,000          |
| General Consulting Services        | IT-20-005        | 35,000         | 40,000         | 45,000         | 50,000         | 55,000         | 225,000          |
| Printer Replacements               | IT-20-006        | 25,000         | 25,000         | 25,000         | 25,000         | 25,000         | 125,000          |
|                                    | <b>Sub-Total</b> | <b>441,000</b> | <b>457,000</b> | <b>473,000</b> | <b>489,000</b> | <b>505,000</b> | <b>2,365,000</b> |
| <b><u>IT Infrastructure</u></b>    |                  |                |                |                |                |                |                  |
| Fiber Redundancy Improvements      | IT-19-007        | 50,000         |                |                |                |                | 50,000           |
| Network Device Replacement         | IT-20-008        | 30,000         | 30,000         | 30,000         | 30,000         | 30,000         | 150,000          |
|                                    | <b>Sub-Total</b> | <b>80,000</b>  | <b>30,000</b>  | <b>30,000</b>  | <b>30,000</b>  | <b>30,000</b>  | <b>200,000</b>   |
| <b>Department Total:</b>           |                  | <b>551,000</b> | <b>517,000</b> | <b>533,000</b> | <b>554,000</b> | <b>570,000</b> | <b>2,725,000</b> |
| <b>GRAND TOTAL</b>                 |                  | <b>551,000</b> | <b>517,000</b> | <b>533,000</b> | <b>554,000</b> | <b>570,000</b> | <b>2,725,000</b> |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** IT-19-007  
**Project Name** Fiber Redundancy Improvements

**Type** Improvement  
**Useful Life** 10  
**Category** IT Infrastructure  
**Accounting Code**  
**Fund** I.T. Internal Service Fund  
**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Datacenters Redundancy Infrastructure

### Justification

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

| Expenditures               | Prior  | 2020   | 2021 | 2022 | 2023 | 2024 | Future | Total   |
|----------------------------|--------|--------|------|------|------|------|--------|---------|
| Equip/Vehicles/Furnishings | 50,000 | 50,000 |      |      |      |      |        | 100,000 |
| <b>Total</b>               | 50,000 | 50,000 |      |      |      |      |        | 100,000 |

| Funding Sources            | Prior  | 2020   | 2021 | 2022 | 2023 | 2024 | Future | Total   |
|----------------------------|--------|--------|------|------|------|------|--------|---------|
| I.T. Internal Service Fund | 50,000 | 50,000 |      |      |      |      |        | 100,000 |
| <b>Total</b>               | 50,000 | 50,000 |      |      |      |      |        | 100,000 |

### Budget Impact/Other

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

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** IT-20-001  
**Project Name** IT Operational Expenses

**Type** Equipment  
**Useful Life** 4  
**Category** Equipment: Computers  
**Accounting Code**  
**Fund** I.T. Internal Service Fund

**Department** I.T. Internal Service Fund  
**Contact**  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### 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               | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| Equip/Vehicles/Furnishings |       | 36,000 | 37,000 | 38,000 | 39,000 | 40,000 |        | 190,000 |
| <b>Total</b>               |       | 36,000 | 37,000 | 38,000 | 39,000 | 40,000 |        | 190,000 |

| Funding Sources            | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| I.T. Internal Service Fund |       | 36,000 | 37,000 | 38,000 | 39,000 | 40,000 |        | 190,000 |
| <b>Total</b>               |       | 36,000 | 37,000 | 38,000 | 39,000 | 40,000 |        | 190,000 |

### Budget Impact/Other

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

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** IT-20-002  
**Project Name** Computer Replacements

**Type** Equipment  
**Useful Life** 4  
**Category** Equipment: Computers  
**Accounting Code**  
**Fund** I.T. Internal Service Fund  
**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active

### Description

Scheduled replacement of employee workstations. Each year a planned segment of employees receives a replacement computer if their device reaches its 4 year life expectancy.

### Justification

Employee workstations, laptops, and tablets are on a 4 year replacement cycle. Devices are purchased with a 4 year warranty to eliminate 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 year mark. A portion of replaced old computers are used for summer interns, contractors, or areas that infrequent computer use is required.

| Expenditures               | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| Equip/Vehicles/Furnishings |       | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |        | 325,000 |
| <b>Total</b>               |       | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |        | 325,000 |

| Funding Sources            | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| I.T. Internal Service Fund |       | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |        | 325,000 |
| <b>Total</b>               |       | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |        | 325,000 |

### Budget Impact/Other

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

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** IT-20-003  
**Project Name** Software Purchases and Maintenance

**Type** Equipment  
**Useful Life** 4  
**Category** Equipment: Computers  
**Accounting Code**  
**Fund** I.T. Internal Service Fund  
**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

IT looks towards new software solutions to enhance business processes, improve the customer experience, and provide value through efficiencies. Software maintenance is also typically required for 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               | Prior | 2020    | 2021    | 2022    | 2023    | 2024    | Future | Total     |
|----------------------------|-------|---------|---------|---------|---------|---------|--------|-----------|
| Equip/Vehicles/Furnishings |       | 200,000 | 205,000 | 210,000 | 215,000 | 220,000 |        | 1,050,000 |
| <b>Total</b>               |       | 200,000 | 205,000 | 210,000 | 215,000 | 220,000 |        | 1,050,000 |

| Funding Sources            | Prior | 2020    | 2021    | 2022    | 2023    | 2024    | Future | Total     |
|----------------------------|-------|---------|---------|---------|---------|---------|--------|-----------|
| I.T. Internal Service Fund |       | 200,000 | 205,000 | 210,000 | 215,000 | 220,000 |        | 1,050,000 |
| <b>Total</b>               |       | 200,000 | 205,000 | 210,000 | 215,000 | 220,000 |        | 1,050,000 |

### Budget Impact/Other

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

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** IT-20-004  
**Project Name** LOGIS Services

**Type** Equipment  
**Useful Life** 1  
**Category** Equipment: Computers  
**Accounting Code**  
**Fund** I.T. Internal Service Fund  
**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active



### Description

Logis provides many services for our city in which we pay for their assistance. The city contracts with Logis for data backups, internet, 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, provides network support, monitoring and configuration, general IT consulting, and Logis is the internet service provider to connect to the State of Minnesota.

| Expenditures               | Prior | 2020   | 2021   | 2022   | 2023   | 2024    | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|---------|--------|---------|
| Equip/Vehicles/Furnishings |       | 80,000 | 85,000 | 90,000 | 95,000 | 100,000 |        | 450,000 |
| <b>Total</b>               |       | 80,000 | 85,000 | 90,000 | 95,000 | 100,000 |        | 450,000 |

| Funding Sources            | Prior | 2020   | 2021   | 2022   | 2023   | 2024    | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|---------|--------|---------|
| I.T. Internal Service Fund |       | 80,000 | 85,000 | 90,000 | 95,000 | 100,000 |        | 450,000 |
| <b>Total</b>               |       | 80,000 | 85,000 | 90,000 | 95,000 | 100,000 |        | 450,000 |

### Budget Impact/Other

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

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** IT-20-005  
**Project Name** General Consulting Services



**Type** Equipment  
**Useful Life** 1  
**Category** Equipment: Computers  
**Accounting Code**  
**Fund** I.T. Internal Service Fund  
**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active

### 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 and troubleshooting. Specific skillsets are 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               | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| Equip/Vehicles/Furnishings |       | 35,000 | 40,000 | 45,000 | 50,000 | 55,000 |        | 225,000 |
| <b>Total</b>               |       | 35,000 | 40,000 | 45,000 | 50,000 | 55,000 |        | 225,000 |

| Funding Sources            | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| I.T. Internal Service Fund |       | 35,000 | 40,000 | 45,000 | 50,000 | 55,000 |        | 225,000 |
| <b>Total</b>               |       | 35,000 | 40,000 | 45,000 | 50,000 | 55,000 |        | 225,000 |

### Budget Impact/Other

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

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** IT-20-006  
**Project Name** Printer Replacements



**Type** Equipment  
**Useful Life** 5  
**Category** Equipment: Computers  
**Accounting Code**  
**Fund** I.T. Internal Service Fund  
**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active

### 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               | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| Equip/Vehicles/Furnishings |       | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |        | 125,000 |
| <b>Total</b>               |       | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |        | 125,000 |

| Funding Sources            | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| I.T. Internal Service Fund |       | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |        | 125,000 |
| <b>Total</b>               |       | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |        | 125,000 |

### Budget Impact/Other

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

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** IT-20-007  
**Project Name** Building Security

**Type** Buildings  
**Useful Life** 8  
**Category** Buildings  
**Accounting Code**  
**Fund** I.T. Internal Service Fund  
**Department** I.T. Internal Service Fund  
**Contact** Assistant City Administrator  
**Priority** 1 Critical for Safety/Preservation  
**Status** Active

### 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               | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| Equip/Vehicles/Furnishings |       | 30,000 | 30,000 | 30,000 | 35,000 | 35,000 |        | 160,000 |
| <b>Total</b>               |       | 30,000 | 30,000 | 30,000 | 35,000 | 35,000 |        | 160,000 |

| Funding Sources            | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| I.T. Internal Service Fund |       | 30,000 | 30,000 | 30,000 | 35,000 | 35,000 |        | 160,000 |
| <b>Total</b>               |       | 30,000 | 30,000 | 30,000 | 35,000 | 35,000 |        | 160,000 |

### Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Project #** IT-20-008  
**Project Name** Network Device Replacement

**Type** Equipment  
**Useful Life** 4  
**Category** IT Infrastructure  
**Accounting Code**  
**Fund** I.T. Internal Service Fund  
**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Priority** 2 Important-Provide Efficiencies/  
**Status** Active

**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               | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| Equip/Vehicles/Furnishings |       | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |        | 150,000 |
| <b>Total</b>               |       | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |        | 150,000 |

| Funding Sources            | Prior | 2020   | 2021   | 2022   | 2023   | 2024   | Future | Total   |
|----------------------------|-------|--------|--------|--------|--------|--------|--------|---------|
| I.T. Internal Service Fund |       | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |        | 150,000 |
| <b>Total</b>               |       | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |        | 150,000 |

**Budget Impact/Other**  
 Network equipment replacement costs are factored into the IT Internal Services budget process.

City of Shakopee, Minnesota  
*Capital Improvement Plan*  
2020 thru 2024

**FUND SUMMARY**

| Source                                        | 2020        | 2021      | 2022      | 2023      | 2024      |
|-----------------------------------------------|-------------|-----------|-----------|-----------|-----------|
| <b>Building Internal Service Fund</b>         |             |           |           |           |           |
| <b>Beginning Balance</b>                      | 5,279,848   | 1,494,048 | 519,932   | 587,934   | 902,496   |
| <b><u>Revenues and Other Fund Sources</u></b> |             |           |           |           |           |
| <i>Revenues</i>                               |             |           |           |           |           |
| Rent                                          | 1,084,200   | 1,105,884 | 1,128,002 | 1,150,562 | 1,173,573 |
| Cost Sharing                                  |             |           |           |           |           |
| Federal Grants                                | 4,800,000   | -         | -         | -         | -         |
| Other                                         | 2,750,000   | -         | -         | -         | -         |
| Interest                                      | 35,000      | 35,000    | 35,000    | 35,000    | 35,000    |
| <i>Total</i>                                  | 8,669,200   | 1,140,884 | 1,163,002 | 1,185,562 | 1,208,573 |
| <b>Total Revenues and Other Fund Sources</b>  | 8,669,200   | 1,140,884 | 1,163,002 | 1,185,562 | 1,208,573 |
| <b>Total Funds Available</b>                  | 13,949,048  | 2,634,932 | 1,682,934 | 1,773,496 | 2,111,069 |
| <b><u>Expenditures and Uses</u></b>           |             |           |           |           |           |
| <i>Expenditures</i>                           |             |           |           |           |           |
| Improvement                                   |             |           |           |           |           |
| Recreation                                    | -           | 250,000   | -         | -         | -         |
| Buildings                                     |             |           |           |           |           |
| Buildings                                     | 6,050,000   | 50,000    | 50,000    | 50,000    | 50,000    |
| Fire                                          | 5,625,000   | -         | 425,000   | -         | -         |
| Library                                       | -           | 130,000   | -         | -         | -         |
| Police                                        | -           | -         | -         | 80,000    | -         |
| Public Works                                  | -           | 1,250,000 | -         | 100,000   | -         |
| Recreation                                    | 125,000     | -         | 200,000   | 100,000   | -         |
| SandVenture                                   |             |           |           |           |           |
| Recreation                                    | 135,000     | 15,000    | -         | 121,000   | 200,000   |
| <i>Total Capital</i>                          | 11,935,000  | 1,695,000 | 675,000   | 451,000   | 250,000   |
| <i>Other Uses</i>                             |             |           |           |           |           |
| Transfer to City Hall Construction Fund       | 120,000     | 120,000   | 120,000   | 120,000   | 120,000   |
| Transfer to PW Building Debt Service          | 300,000     | 300,000   | 300,000   | 300,000   | 300,000   |
| Transfer to Park Development Fund             | 100,000     | -         | -         | -         | -         |
| <i>Total</i>                                  | 520,000     | 420,000   | 420,000   | 420,000   | 420,000   |
| <b>Total Expenditures and Uses</b>            | 12,455,000  | 2,115,000 | 1,095,000 | 871,000   | 670,000   |
| <b>Change in Fund Balance</b>                 | (3,785,800) | (974,116) | 68,002    | 314,562   | 538,573   |
| <b>Ending Balance</b>                         | 1,494,048   | 519,932   | 587,934   | 902,496   | 1,441,069 |

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City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department                                         | Project # | Priority | 2020       | 2021      | 2022    | 2023    | 2024    | Total      |
|----------------------------------------------------|-----------|----------|------------|-----------|---------|---------|---------|------------|
| <b>Building Internal Service Fund</b>              |           |          |            |           |         |         |         |            |
| Fire Station #3                                    | BA-20-001 | 1        | 5,500,000  |           |         |         |         | 5,500,000  |
| Fire Station #1 - Parking Lot Concrete Paving      | BA-20-002 | 2        | 125,000    |           |         |         |         | 125,000    |
| Misc Energy Efficiency, Ergonomic Maint            | BA-20-003 | 2        | 50,000     | 50,000    | 50,000  | 50,000  | 50,000  | 250,000    |
| SandVenture Pool Filter Replacement                | BA-20-004 | 2        | 50,000     |           |         |         |         | 50,000     |
| Innovation Center/Incubator                        | BA-20-005 | 1        | 6,000,000  |           |         |         |         | 6,000,000  |
| Community Center/Ice Arena Façade & Exterior Maint | BA-20-006 | 1        | 30,000     |           |         |         |         | 30,000     |
| Community Center Fitness Center Floor Repair       | BA-20-007 | 1        | 50,000     |           |         |         |         | 50,000     |
| Community Center Gym and Walking Track Aesthetics  | BA-20-008 | 3        | 25,000     |           |         |         |         | 25,000     |
| Community Center Emergency Exit Concrete Paving    | BA-20-009 | 1        | 20,000     |           |         |         |         | 20,000     |
| SandVenture Building Rehab - Tile and Block        | BA-20-010 | 1        | 40,000     |           |         |         |         | 40,000     |
| SandVenture Tree Removal and Windscreen            | BA-20-011 | 2        | 45,000     |           |         |         |         | 45,000     |
| Community Center Parking Lot Addition              | BA-20-012 | 2        |            | 250,000   |         |         |         | 250,000    |
| PW Roof                                            | BA-21-001 | 1        |            | 800,000   |         |         |         | 800,000    |
| PW Rooftop Units                                   | BA-21-002 | 1        |            | 450,000   |         |         |         | 450,000    |
| Library - Boilers                                  | BA-21-003 | 1        |            | 130,000   |         |         |         | 130,000    |
| SandVenture Pool Slide Pump                        | BA-21-004 | 2        |            | 15,000    |         |         |         | 15,000     |
| Fire Station #1 Roof                               | BA-22-001 | 1        |            |           | 200,000 |         |         | 200,000    |
| Fire Station #2 Rooftop Air Handling Units         | BA-22-002 | 1        |            |           | 225,000 |         |         | 225,000    |
| Community Center Boilers                           | BA-22-004 | 2        |            |           | 200,000 |         |         | 200,000    |
| PW Boilers                                         | BA-23-001 | 1        |            |           |         | 100,000 |         | 100,000    |
| PD Boilers                                         | BA-23-002 | 1        |            |           |         | 80,000  |         | 80,000     |
| Community Center Fitness Area Improvements         | BA-23-003 | 3        |            |           |         | 100,000 |         | 100,000    |
| SandVenture Pool Subsurface Maintenance            | BA-23-004 | 2        |            |           |         | 100,000 |         | 100,000    |
| SandVenture Diving Board and Lifeguard Stands      | BA-23-005 | 3        |            |           |         | 21,000  |         | 21,000     |
| SandVenture Big Waterslide Addition                | BA-24-001 | 3        |            |           |         |         | 200,000 | 200,000    |
| <b>Building Internal Service Fund Total</b>        |           |          | 11,935,000 | 1,695,000 | 675,000 | 451,000 | 250,000 | 15,006,000 |
| <b>Building Internal Service Fund</b>              |           |          | 4,385,000  | 1,695,000 | 675,000 | 451,000 | 250,000 | 7,456,000  |
| <b>Cost Sharing</b>                                |           |          | 2,750,000  |           |         |         |         | 2,750,000  |
| <b>Cost Sharing, MnDOT/Federal</b>                 |           |          | 4,800,000  |           |         |         |         | 4,800,000  |
| <b>Building Internal Service Fund Total</b>        |           |          | 11,935,000 | 1,695,000 | 675,000 | 451,000 | 250,000 | 15,006,000 |
| <b>Grand Total</b>                                 |           |          | 11,935,000 | 1,695,000 | 675,000 | 451,000 | 250,000 | 15,006,000 |

# City of Shakopee, Minnesota

## Capital Improvement Plan

2020 thru 2024

### PROJECTS BY CATEGORY AND DEPARTMENT

| Department                                         |                  | 2020             | 2021             | 2022           | 2023           | 2024          | Total            |
|----------------------------------------------------|------------------|------------------|------------------|----------------|----------------|---------------|------------------|
| Category                                           |                  |                  |                  |                |                |               |                  |
| <b>Building Internal Service Fund</b>              |                  |                  |                  |                |                |               |                  |
| <b><u>Buildings</u></b>                            |                  |                  |                  |                |                |               |                  |
| Misc Energy Efficiency, Ergonomic Maint            | BA-20-003        | 50,000           | 50,000           | 50,000         | 50,000         | 50,000        | 250,000          |
| Innovation Center/Incubator                        | BA-20-005        | 6,000,000        |                  |                |                |               | 6,000,000        |
|                                                    | <b>Sub-Total</b> | <b>6,050,000</b> | <b>50,000</b>    | <b>50,000</b>  | <b>50,000</b>  | <b>50,000</b> | <b>6,250,000</b> |
| <b><u>Fire</u></b>                                 |                  |                  |                  |                |                |               |                  |
| Fire Station #3                                    | BA-20-001        | 5,500,000        |                  |                |                |               | 5,500,000        |
| Fire Station #1 - Parking Lot Concrete Paving      | BA-20-002        | 125,000          |                  |                |                |               | 125,000          |
| Fire Station #1 Roof                               | BA-22-001        |                  |                  | 200,000        |                |               | 200,000          |
| Fire Station #2 Rooftop Air Handling Units         | BA-22-002        |                  |                  | 225,000        |                |               | 225,000          |
|                                                    | <b>Sub-Total</b> | <b>5,625,000</b> |                  | <b>425,000</b> |                |               | <b>6,050,000</b> |
| <b><u>Library</u></b>                              |                  |                  |                  |                |                |               |                  |
| Library - Boilers                                  | BA-21-003        |                  | 130,000          |                |                |               | 130,000          |
|                                                    | <b>Sub-Total</b> |                  | <b>130,000</b>   |                |                |               | <b>130,000</b>   |
| <b><u>Police</u></b>                               |                  |                  |                  |                |                |               |                  |
| PD Boilers                                         | BA-23-002        |                  |                  |                | 80,000         |               | 80,000           |
|                                                    | <b>Sub-Total</b> |                  |                  |                | <b>80,000</b>  |               | <b>80,000</b>    |
| <b><u>Public Works</u></b>                         |                  |                  |                  |                |                |               |                  |
| PW Roof                                            | BA-21-001        |                  | 800,000          |                |                |               | 800,000          |
| PW Rooftop Units                                   | BA-21-002        |                  | 450,000          |                |                |               | 450,000          |
| PW Boilers                                         | BA-23-001        |                  |                  |                | 100,000        |               | 100,000          |
|                                                    | <b>Sub-Total</b> |                  | <b>1,250,000</b> |                | <b>100,000</b> |               | <b>1,350,000</b> |
| <b><u>Recreation</u></b>                           |                  |                  |                  |                |                |               |                  |
| SandVenture Pool Filter Replacement                | BA-20-004        | 50,000           |                  |                |                |               | 50,000           |
| Community Center/Ice Arena Façade & Exterior Maint | BA-20-006        | 30,000           |                  |                |                |               | 30,000           |
| Community Center Fitness Center Floor Repair       | BA-20-007        | 50,000           |                  |                |                |               | 50,000           |
| Community Center Gym and Walking Track Aesthetics  | BA-20-008        | 25,000           |                  |                |                |               | 25,000           |
| Community Center Emergency Exit Concrete Paving    | BA-20-009        | 20,000           |                  |                |                |               | 20,000           |
| SandVenture Building Rehab - Tile and Block        | BA-20-010        | 40,000           |                  |                |                |               | 40,000           |
| SandVenture Tree Removal and Windscreen            | BA-20-011        | 45,000           |                  |                |                |               | 45,000           |
| Community Center Parking Lot Addition              | BA-20-012        |                  | 250,000          |                |                |               | 250,000          |
| SandVenture Pool Slide Pump                        | BA-21-004        |                  | 15,000           |                |                |               | 15,000           |
| Community Center Boilers                           | BA-22-004        |                  |                  | 200,000        |                |               | 200,000          |
| Community Center Fitness Area Improvements         | BA-23-003        |                  |                  |                | 100,000        |               | 100,000          |
| SandVenture Pool Subsurface Maintenance            | BA-23-004        |                  |                  |                | 100,000        |               | 100,000          |

Department

| Category                                      | 2020       | 2021      | 2022    | 2023    | 2024    | Total      |
|-----------------------------------------------|------------|-----------|---------|---------|---------|------------|
| SandVenture Diving Board and Lifeguard Stands |            |           |         | 21,000  |         | 21,000     |
| SandVenture Big Waterslide Addition           |            |           |         |         | 200,000 | 200,000    |
| Sub-Total                                     | 260,000    | 265,000   | 200,000 | 221,000 | 200,000 | 1,146,000  |
| Department Total:                             | 11,935,000 | 1,695,000 | 675,000 | 451,000 | 250,000 | 15,006,000 |
| GRAND TOTAL                                   | 11,935,000 | 1,695,000 | 675,000 | 451,000 | 250,000 | 15,006,000 |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Fire Chief  
**Type** Buildings  
**Useful Life** 50  
**Category** Fire  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|                     |                        |
|---------------------|------------------------|
| <b>Project #</b>    | <b>BA-20-001</b>       |
| <b>Project Name</b> | <b>Fire Station #3</b> |

### Accounting Code

**Fund** Building Asset IS Fund

|                                                                                              |                                        |
|----------------------------------------------------------------------------------------------|----------------------------------------|
| <b>Description</b>                                                                           | <b>Total Project Cost:</b> \$5,500,000 |
| Design and Construction of a third fire station located in the Southbridge area of the city. |                                        |

|                                                                                                                                                                                                                                                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                                                                                                                                             |
| Currently, the Shakopee Fire Department (SFD) has two fire stations serving a population of 43,151 (including neighboring Jackson and Louisville Township), as well as an influx of 10 million visitors per year, primarily during the summer months.                                                                                                            |
| In early 2016 a joint exploration began between the City and SMSC to build a new fire station in the southeast region of the City.                                                                                                                                                                                                                               |
| The purposed fire station will serve as primary fire protection to over 10,000 residents living within the immediate three-mile radius of the station and \$1.45 billion in real property value. The station will also be the principal medical first response to the area. It is believed both entities would greatly benefit by building a joint fire station. |

| Expenditures          | 2020             | 2021 | 2022 | 2023 | 2024 | Total            |
|-----------------------|------------------|------|------|------|------|------------------|
| Planning/Design       | 600,000          |      |      |      |      | 600,000          |
| Building Construction | 4,900,000        |      |      |      |      | 4,900,000        |
| <b>Total</b>          | <b>5,500,000</b> |      |      |      |      | <b>5,500,000</b> |

| Funding Sources                | 2020             | 2021 | 2022 | 2023 | 2024 | Total            |
|--------------------------------|------------------|------|------|------|------|------------------|
| Building Internal Service Fund | 2,750,000        |      |      |      |      | 2,750,000        |
| Cost Sharing                   | 2,750,000        |      |      |      |      | 2,750,000        |
| <b>Total</b>                   | <b>5,500,000</b> |      |      |      |      | <b>5,500,000</b> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

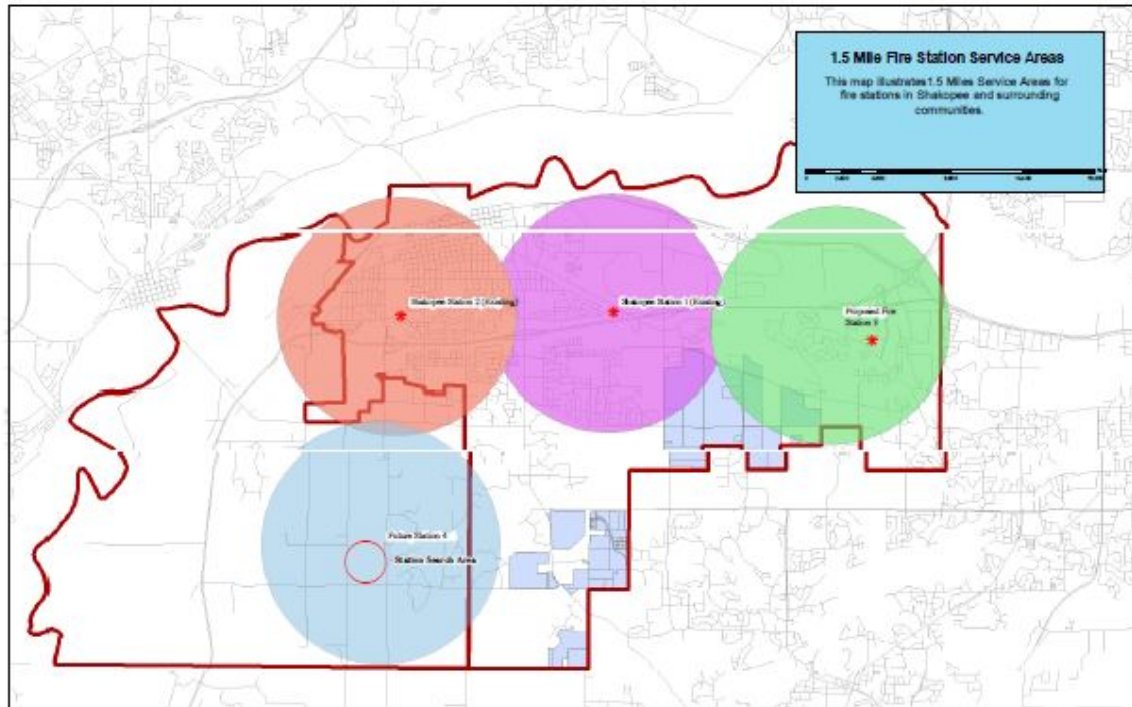
Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Building Internal Service Fun

Contact Fire Chief

Project # BA-20-001  
Project Name Fire Station #3



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 15  
**Category** Fire  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** BA-20-002  
**Project Name** Fire Station #1 - Parking Lot Concrete Paving

### Accounting Code

**Fund** Building Asset IS Fund

**Total Project Cost:** \$125,000

### Description

In 2017 the lower parking lot at Fire Station 1 was paved with concrete. This item is to pave the remainder of the parking lot at Fire Station 1 with concrete.

### Justification

The parking lot at Fire Station 1 has reached the end of its useful life and needs to be resurfaced.

| Expenditures             | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------------------|---------|------|------|------|------|---------|
| Construction/Maintenance | 125,000 |      |      |      |      | 125,000 |
| <b>Total</b>             | 125,000 |      |      |      |      | 125,000 |

| Funding Sources                | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------------------------|---------|------|------|------|------|---------|
| Building Internal Service Fund | 125,000 |      |      |      |      | 125,000 |
| <b>Total</b>                   | 125,000 |      |      |      |      | 125,000 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 10  
**Category** Buildings  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

|                     |                                                |
|---------------------|------------------------------------------------|
| <b>Project #</b>    | <b>BA-20-003</b>                               |
| <b>Project Name</b> | <b>Misc Energy Efficiency, Ergonomic Maint</b> |

**Accounting Code**

**Fund** Building Asset IS Fund

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>Total Project Cost:</b> \$250,000 |
| <p>This line item is a recurring line item in the CIP for the purposes of making funding available for smaller projects that increase energy efficiency, enhance ergonomic efficiency or are necessary for the ongoing maintenance of facilities. There are times when during the course of the year there are opportunities to improve efficiencies or to perform maintenance that will enhance the useful life of a facility. Sometimes these opportunities cannot be foreseen up to a year out during preparation of the CIP. Usually these projects will be attached to other maintenance projects and we will obtain a better rate than we would by doing projects separately.</p> |                                      |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| Expenditures | 2020   | 2021   | 2022   | 2023   | 2024   | Total   |
|--------------|--------|--------|--------|--------|--------|---------|
| Other        | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| <b>Total</b> | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |

| Funding Sources                | 2020   | 2021   | 2022   | 2023   | 2024   | Total   |
|--------------------------------|--------|--------|--------|--------|--------|---------|
| Building Internal Service Fund | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| <b>Total</b>                   | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** SandVenture  
**Useful Life** 20  
**Category** Recreation  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** BA-20-004  
**Project Name** SandVenture Pool Filter Replacement

**Accounting Code**

**Fund** Building Asset IS Fund

**Description**

Replacement of SandVenture Pool Filters.

**Total Project Cost:** \$50,000

**Justification**

Pool Filters have a 20 year life.

| Expenditures               | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|----------------------------|--------|------|------|------|------|--------|
| Equip/Vehicles/Furnishings | 50,000 |      |      |      |      | 50,000 |
| <b>Total</b>               | 50,000 |      |      |      |      | 50,000 |

| Funding Sources                | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------------|--------|------|------|------|------|--------|
| Building Internal Service Fund | 50,000 |      |      |      |      | 50,000 |
| <b>Total</b>                   | 50,000 |      |      |      |      | 50,000 |

**Budget Impact/Other**



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Director of Planning & Develo  
**Type** Buildings  
**Useful Life** 30  
**Category** Buildings  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

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

**Accounting Code**

**Fund**

**Description**

**Total Project Cost:** \$6,000,000

New building for community innovation and business building in cooperation with post secondary education in cooperation with Live Learn and Earn 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.

**Justification**

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

| Expenditures             | 2020      | 2021 | 2022 | 2023 | 2024 | Total     |
|--------------------------|-----------|------|------|------|------|-----------|
| Planning/Design          | 600,000   |      |      |      |      | 600,000   |
| Construction/Maintenance | 5,400,000 |      |      |      |      | 5,400,000 |
| <b>Total</b>             | 6,000,000 |      |      |      |      | 6,000,000 |

| Funding Sources                | 2020      | 2021 | 2022 | 2023 | 2024 | Total     |
|--------------------------------|-----------|------|------|------|------|-----------|
| Building Internal Service Fund | 1,200,000 |      |      |      |      | 1,200,000 |
| Cost Sharing, MnDOT/Federal    | 4,800,000 |      |      |      |      | 4,800,000 |
| <b>Total</b>                   | 6,000,000 |      |      |      |      | 6,000,000 |

**Budget Impact/Other**

Building would be owned by the EDA. Similar to the library, we would be doing maintenance and utilities.

| Budget Items                 | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|------------------------------|------|---------|------|------|------|---------|
| Other (Insurance, Utilities) |      | 100,000 |      |      |      | 100,000 |
| <b>Total</b>                 |      | 100,000 |      |      |      | 100,000 |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** Buildings  
**Useful Life** 1  
**Category** Recreation  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** BA-20-006

**Project Name** Community Center/Ice Arena Façade & Exterior Maint

**Accounting Code**

**Fund** Building Asset IS Fund

**Description**

**Total Project Cost:** \$30,000

Staining, and other maintenance to the exterior of the buildings.

**Justification**

The stain that was provided during construction of the Community Center is not holding up to the elements. Staff is working to have the stain re-done as warranty work, but there is likely going to be a need for additional expenditure to resolve the issue.

| Expenditures             | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------|--------|------|------|------|------|--------|
| Construction/Maintenance | 30,000 |      |      |      |      | 30,000 |
| <b>Total</b>             | 30,000 |      |      |      |      | 30,000 |

| Funding Sources                | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------------|--------|------|------|------|------|--------|
| Building Internal Service Fund | 30,000 |      |      |      |      | 30,000 |
| <b>Total</b>                   | 30,000 |      |      |      |      | 30,000 |

**Budget Impact/Other**



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** Buildings  
**Useful Life**  
**Category** Recreation  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** BA-20-007  
**Project Name** Community Center Fitness Center Floor Repair

### Accounting Code

**Fund** Building Asset IS Fund

**Total Project Cost:** \$50,000

### Description

Repair of uneven surface and underlying support structure in community center fitness area.

### Justification

There are cracks forming in the Community Center fitness area due to certain construction flaws. There is no significant structural risk according to a study performed by a consultant. However, the cracks will continue to grow and could pose trip and fall risks, as well as cause aesthetic issues. If left unresolved, the cracks will grow larger.

| Expenditures             | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------|--------|------|------|------|------|--------|
| Construction/Maintenance | 50,000 |      |      |      |      | 50,000 |
| <b>Total</b>             | 50,000 |      |      |      |      | 50,000 |

| Funding Sources                | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------------|--------|------|------|------|------|--------|
| Building Internal Service Fund | 50,000 |      |      |      |      | 50,000 |
| <b>Total</b>                   | 50,000 |      |      |      |      | 50,000 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** Buildings  
**Useful Life** 10  
**Category** Recreation  
**Priority** 3 Less Important/Future Consi  
**Status** Active

**Project #** BA-20-008  
**Project Name** Community Center Gym and Walking Track Aesthetics

**Accounting Code**

**Fund** Building Asset IS Fund

**Description**

**Total Project Cost:** \$25,000

Addition of decals and other aesthetic improvements to make the walking track and gym more inviting.

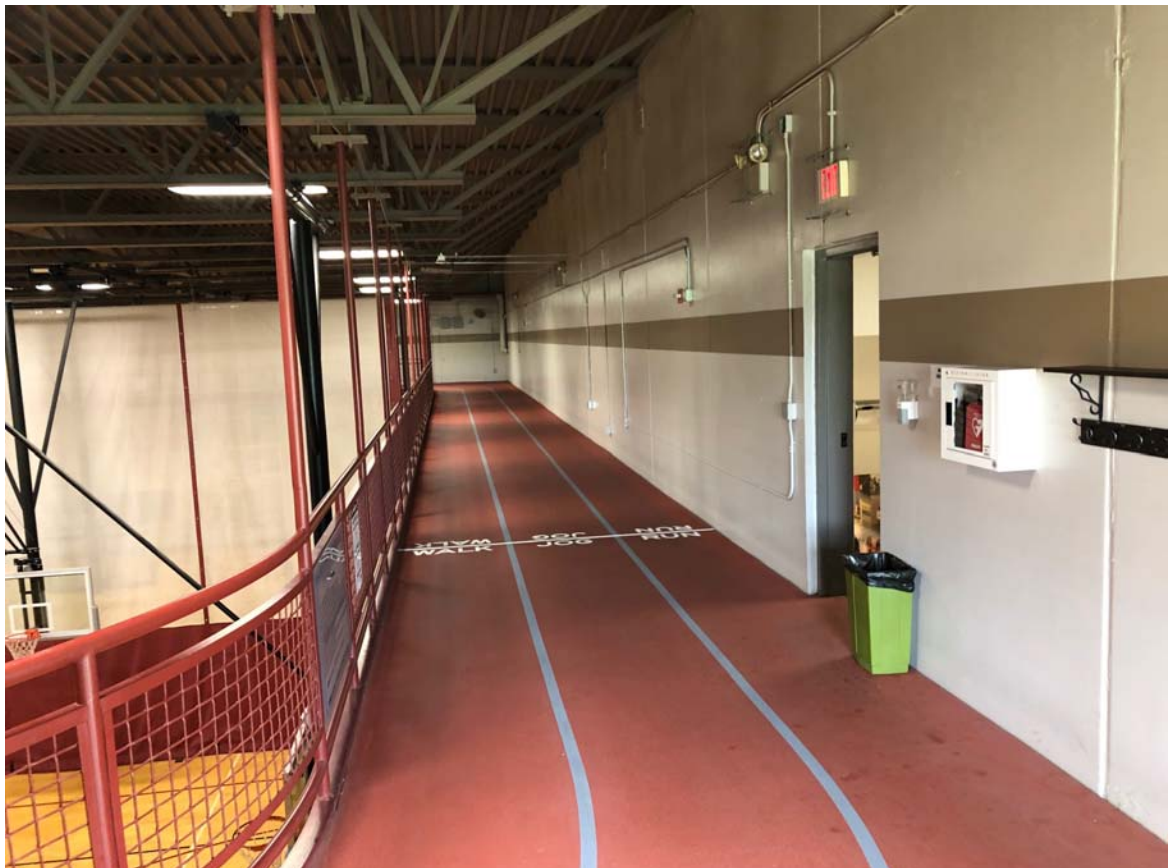
**Justification**

There are approximately 24,000 visits to the walking track at the community center every year. Improving the look and feel of the walking track helps make a positive impression of the community center for members and non-members alike.

| Expenditures | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------|--------|------|------|------|------|--------|
| Improvements | 25,000 |      |      |      |      | 25,000 |
| <b>Total</b> | 25,000 |      |      |      |      | 25,000 |

| Funding Sources                | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------------|--------|------|------|------|------|--------|
| Building Internal Service Fund | 25,000 |      |      |      |      | 25,000 |
| <b>Total</b>                   | 25,000 |      |      |      |      | 25,000 |

**Budget Impact/Other**



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** Buildings  
**Useful Life** 15  
**Category** Recreation  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** BA-20-009  
**Project Name** Community Center Emergency Exit Concrete Paving

**Accounting Code**

**Fund** Building Asset IS Fund

**Description**

**Total Project Cost:** \$20,000

Concrete paving for emergency exists, islands and paths from back parking lot. Required for emergency access and code compliance.

**Justification**

This is a recommended project for code compliance, safety and insurance purposes.

| Expenditures             | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------|--------|------|------|------|------|--------|
| Construction/Maintenance | 20,000 |      |      |      |      | 20,000 |
| <b>Total</b>             | 20,000 |      |      |      |      | 20,000 |

| Funding Sources                | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------------|--------|------|------|------|------|--------|
| Building Internal Service Fund | 20,000 |      |      |      |      | 20,000 |
| <b>Total</b>                   | 20,000 |      |      |      |      | 20,000 |

**Budget Impact/Other**



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** SandVenture  
**Useful Life** 20  
**Category** Recreation  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** BA-20-010  
**Project Name** SandVenture Building Rehab - Tile and Block

### Accounting Code

**Fund** Building Asset IS Fund

**Total Project Cost:** \$40,000

### Description

Replacement of tile and block on lower parts of all buildings.

### Justification

Block and tile on the lower level of buildings at SandVenture are exposed to high volumes of water, which has caused some degradation in the block and in the tile facade on the buildings. This project will improve the life span of the buildings and improve appearance of the facility overall.

| Expenditures             | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------|--------|------|------|------|------|--------|
| Construction/Maintenance | 40,000 |      |      |      |      | 40,000 |
| <b>Total</b>             | 40,000 |      |      |      |      | 40,000 |

| Funding Sources                | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------------|--------|------|------|------|------|--------|
| Building Internal Service Fund | 40,000 |      |      |      |      | 40,000 |
| <b>Total</b>                   | 40,000 |      |      |      |      | 40,000 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** SandVenture  
**Useful Life** 10  
**Category** Recreation  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

|                     |                                                |
|---------------------|------------------------------------------------|
| <b>Project #</b>    | <b>BA-20-011</b>                               |
| <b>Project Name</b> | <b>SandVenture Tree Removal and Windscreen</b> |

**Accounting Code**

**Fund** Building Asset IS Fund

|                    |
|--------------------|
| <b>Description</b> |
|--------------------|

**Total Project Cost:** \$45,000

|                                                                                  |
|----------------------------------------------------------------------------------|
| Maintenance of the wind screen and visual screen provided by the existinf trees. |
|----------------------------------------------------------------------------------|

|                      |
|----------------------|
| <b>Justification</b> |
|----------------------|

|                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| These trees need to be maintained and new ones planted as the existing trees die back. These trees were installed as part of a Federal/DNR grant and need to be maintained and properly replaced. |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Expenditures             | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------|--------|------|------|------|------|--------|
| Construction/Maintenance | 45,000 |      |      |      |      | 45,000 |
| <b>Total</b>             | 45,000 |      |      |      |      | 45,000 |

| Funding Sources                | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|--------------------------------|--------|------|------|------|------|--------|
| Building Internal Service Fund | 45,000 |      |      |      |      | 45,000 |
| <b>Total</b>                   | 45,000 |      |      |      |      | 45,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|----------------------------|

|  |
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|  |
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Capital Improvement Plan

City of Shakopee, Minnesota

2020 *thru* 2024

Department

Building Internal Service Fun

Contact

Type

Improvement

Useful Life

Category

Recreation

Priority

2 Important-Provide Efficiency

Status

Active

Project #

BA-20-012

Project Name

Community Center Parking Lot Addition

Accounting Code

Fund Building Asset IS Fund

Description

Total Project Cost: \$250,000

Construction of additional parking (approximately 75 stalls) and drop off lanes to the east side of the Community Center and south of the Ice Arena.

Justification

There are two primary justifications for this project. The first is to add a drop off lane for hockey players and families to use so that they are not congesting the entrance to the Ice Arena and Community Center. The second is that the City of Shakopee has insufficient parking at the Ice Arena to be considered as a site for state tournament games. The addition of this parking will make the customer experience better, and give the City of Shakopee more opportunity to host statewide events.

| Expenditures                   | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|--------------------------------|------|---------|------|------|------|---------|
| Improvements                   |      | 250,000 |      |      |      | 250,000 |
| Total                          |      | 250,000 |      |      |      | 250,000 |
| Funding Sources                | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
| Building Internal Service Fund |      | 250,000 |      |      |      | 250,000 |
| Total                          |      | 250,000 |      |      |      | 250,000 |

Budget Impact/Other



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 20  
**Category** Public Works  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|              |           |
|--------------|-----------|
| Project #    | BA-21-001 |
| Project Name | PW Roof   |

Accounting Code

Fund Building Asset IS Fund

|             |
|-------------|
| Description |
|-------------|

Total Project Cost: \$800,000

|                                                |
|------------------------------------------------|
| Replace the roof of the public works building. |
|------------------------------------------------|

|               |
|---------------|
| Justification |
|---------------|

|                                                                                                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| In 2021 the roof at the public works building will be nearing the end of its useful life. Replacing the roof on the Public Works building at this time will result in (1) protection of the building envelope and (2) decreased long term maintenance costs. |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Expenditures             | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|--------------------------|------|---------|------|------|------|---------|
| Construction/Maintenance |      | 800,000 |      |      |      | 800,000 |
| Total                    |      | 800,000 |      |      |      | 800,000 |

| Funding Sources                | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|--------------------------------|------|---------|------|------|------|---------|
| Building Internal Service Fund |      | 800,000 |      |      |      | 800,000 |
| Total                          |      | 800,000 |      |      |      | 800,000 |

|                     |
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| Budget Impact/Other |
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Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 15  
**Category** Public Works  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|                     |                         |
|---------------------|-------------------------|
| <b>Project #</b>    | <b>BA-21-002</b>        |
| <b>Project Name</b> | <b>PW Rooftop Units</b> |

Accounting Code

**Fund** Building Asset IS Fund

|                                                                          |                                      |
|--------------------------------------------------------------------------|--------------------------------------|
| <b>Description</b>                                                       | <b>Total Project Cost:</b> \$450,000 |
| Replacement of 4 rooftop air handler units at the public works building. |                                      |

|                                                                                                                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                              |
| Rooftop units will be reaching the end of their projected service. Replacement at this time will (1) decrease long term maintenance cost (2) improve energy efficiency and (3) cost less due to the replacement of the roof at this time as well. |

| Expenditures             | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|--------------------------|------|---------|------|------|------|---------|
| Construction/Maintenance |      | 450,000 |      |      |      | 450,000 |
| Total                    |      | 450,000 |      |      |      | 450,000 |

| Funding Sources                | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|--------------------------------|------|---------|------|------|------|---------|
| Building Internal Service Fund |      | 450,000 |      |      |      | 450,000 |
| Total                          |      | 450,000 |      |      |      | 450,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 20  
**Category** Library  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|              |                   |
|--------------|-------------------|
| Project #    | BA-21-003         |
| Project Name | Library - Boilers |

Accounting Code

Fund Building Asset IS Fund

|             |
|-------------|
| Description |
|-------------|

Total Project Cost: \$130,000

|                                                 |
|-------------------------------------------------|
| Replacement of boilers in the Shakopee Library. |
|-------------------------------------------------|

|               |
|---------------|
| Justification |
|---------------|

|                                                                                                                                                                                                                                                                                             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Boilers in the Shakopee Library will reach the end of their usable life in 2021, replacement of boilers at this time will result in (1) improved efficiency (2) reduced long term maintenance costs and (3) ensure that the failure of boilers does not result in building heating failure. |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Expenditures             | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|--------------------------|------|---------|------|------|------|---------|
| Construction/Maintenance |      | 130,000 |      |      |      | 130,000 |
| Total                    |      | 130,000 |      |      |      | 130,000 |

| Funding Sources                | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|--------------------------------|------|---------|------|------|------|---------|
| Building Internal Service Fund |      | 130,000 |      |      |      | 130,000 |
| Total                          |      | 130,000 |      |      |      | 130,000 |

|                     |
|---------------------|
| Budget Impact/Other |
|---------------------|

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# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** SandVenture  
**Useful Life** 15  
**Category** Recreation  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** BA-21-004  
**Project Name** SandVenture Pool Slide Pump

### Accounting Code

**Fund** Building Asset IS Fund

**Total Project Cost:** \$15,000

### Description

Replace pool slide pump

### Justification

Pump has reached its useful life

| Expenditures               | 2020 | 2021   | 2022 | 2023 | 2024 | Total  |
|----------------------------|------|--------|------|------|------|--------|
| Equip/Vehicles/Furnishings |      | 15,000 |      |      |      | 15,000 |
| <b>Total</b>               |      | 15,000 |      |      |      | 15,000 |

| Funding Sources                | 2020 | 2021   | 2022 | 2023 | 2024 | Total  |
|--------------------------------|------|--------|------|------|------|--------|
| Building Internal Service Fund |      | 15,000 |      |      |      | 15,000 |
| <b>Total</b>                   |      | 15,000 |      |      |      | 15,000 |

### Budget Impact/Other



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 20  
**Category** Fire  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|              |                      |
|--------------|----------------------|
| Project #    | BA-22-001            |
| Project Name | Fire Station #1 Roof |

Accounting Code

Fund Building Asset IS Fund

|                                               |                               |
|-----------------------------------------------|-------------------------------|
| Description                                   | Total Project Cost: \$200,000 |
| Replace the existing roof at fire station #1. |                               |

|                                                                                                                                                                                                                                     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Justification                                                                                                                                                                                                                       |
| The roof of Fire Station 1 will be nearing the end of its useful life in 2022. Proactive replacement of the roof at this time will (1) limit long term risks to the building envelope and (2) decrease long term maintenance costs. |

| Expenditures | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|--------------|------|------|---------|------|------|---------|
| Improvements |      |      | 200,000 |      |      | 200,000 |
| Total        |      |      | 200,000 |      |      | 200,000 |

| Funding Sources                | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|--------------------------------|------|------|---------|------|------|---------|
| Building Internal Service Fund |      |      | 200,000 |      |      | 200,000 |
| Total                          |      |      | 200,000 |      |      | 200,000 |

|                     |
|---------------------|
| Budget Impact/Other |
|                     |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 15  
**Category** Fire  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|                     |                                                   |
|---------------------|---------------------------------------------------|
| <b>Project #</b>    | <b>BA-22-002</b>                                  |
| <b>Project Name</b> | <b>Fire Station #2 Rooftop Air Handling Units</b> |

Accounting Code

**Fund** Building Asset IS Fund

|                    |
|--------------------|
| <b>Description</b> |
|--------------------|

|                   |
|-------------------|
| Rooftop units (2) |
|-------------------|

**Total Project Cost:** \$225,000

|                      |
|----------------------|
| <b>Justification</b> |
|----------------------|

|                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 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             | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|--------------------------|------|------|---------|------|------|---------|
| Construction/Maintenance |      |      | 225,000 |      |      | 225,000 |
| Total                    |      |      | 225,000 |      |      | 225,000 |

| Funding Sources                | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|--------------------------------|------|------|---------|------|------|---------|
| Building Internal Service Fund |      |      | 225,000 |      |      | 225,000 |
| Total                          |      |      | 225,000 |      |      | 225,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|----------------------------|

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# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** Buildings  
**Useful Life** 20  
**Category** Recreation  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** BA-22-004  
**Project Name** Community Center Boilers

### Accounting Code

**Fund** Building Asset IS Fund

### Description

**Total Project Cost:** \$200,000

Replacement of Community Center boilers.

### Justification

The Boilers in the Community Center have nearly reached the end of their useful life. Of two boilers, one is closer to the end of its useful life than the other. Staff believes that this project can be moved from planned 2020 to 2022 to replace both boilers at the same time to improve economies of scale by purchasing and installing two boilers at one time. Installation of new boilers will improve efficiency and decrease costs to heat the building over time.

| Expenditures                   | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|--------------------------------|------|------|---------|------|------|---------|
| Equip/Vehicles/Furnishings     |      |      | 200,000 |      |      | 200,000 |
| <b>Total</b>                   |      |      | 200,000 |      |      | 200,000 |
| Funding Sources                | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
| Building Internal Service Fund |      |      | 200,000 |      |      | 200,000 |
| <b>Total</b>                   |      |      | 200,000 |      |      | 200,000 |

### Budget Impact/Other



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life**  
**Category** Public Works  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

Project #

BA-23-001

Project Name

PW Boilers

Accounting Code

Fund Building Asset IS Fund

Description

Total Project Cost: \$100,000

Boilers (2)

Justification

| Expenditures                   | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
|--------------------------------|------|------|------|---------|------|---------|
| Construction/Maintenance       |      |      |      | 100,000 |      | 100,000 |
| Total                          |      |      |      | 100,000 |      | 100,000 |
| Funding Sources                | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
| Building Internal Service Fund |      |      |      | 100,000 |      | 100,000 |
| Total                          |      |      |      | 100,000 |      | 100,000 |

Budget Impact/Other

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 20  
**Category** Police  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

Project #

BA-23-002

Project Name

PD Boilers

Accounting Code

Fund Building Asset IS Fund

Description

Total Project Cost: \$80,000

Boilers (3)

Justification

| Expenditures                   | 2020 | 2021 | 2022 | 2023   | 2024 | Total  |
|--------------------------------|------|------|------|--------|------|--------|
| Improvements                   |      |      |      | 80,000 |      | 80,000 |
| Total                          |      |      |      | 80,000 |      | 80,000 |
| Funding Sources                | 2020 | 2021 | 2022 | 2023   | 2024 | Total  |
| Building Internal Service Fund |      |      |      | 80,000 |      | 80,000 |
| Total                          |      |      |      | 80,000 |      | 80,000 |

Budget Impact/Other

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** Buildings  
**Useful Life** 10  
**Category** Recreation  
**Priority** 3 Less Important/Future Consi  
**Status** Active

**Project #** BA-23-003  
**Project Name** Community Center Fitness Area Improvements

**Accounting Code**

**Fund** Building Asset IS Fund

**Description**

**Total Project Cost:** \$100,000

Relocate Cycle studio to lower level location and expand the existing fitness area, adding new "Crossfit" type equipment.

**Justification**

| Expenditures                   | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
|--------------------------------|------|------|------|---------|------|---------|
| Improvements                   |      |      |      | 100,000 |      | 100,000 |
| <b>Total</b>                   |      |      |      | 100,000 |      | 100,000 |
| Funding Sources                | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
| Building Internal Service Fund |      |      |      | 100,000 |      | 100,000 |
| <b>Total</b>                   |      |      |      | 100,000 |      | 100,000 |

**Budget Impact/Other**



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** SandVenture  
**Useful Life** 10  
**Category** Recreation  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** BA-23-004

**Project Name** SandVenture Pool Subsurface Maintenance

Accounting Code

**Fund** Building Asset IS Fund

**Description**

Total Project Cost: \$100,000

Painting deep well and repair and maintenance of pool curbing, gutter and liner.

**Justification**

| Expenditures                   | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
|--------------------------------|------|------|------|---------|------|---------|
| Construction/Maintenance       |      |      |      | 100,000 |      | 100,000 |
| Total                          |      |      |      | 100,000 |      | 100,000 |
| Funding Sources                | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
| Building Internal Service Fund |      |      |      | 100,000 |      | 100,000 |
| Total                          |      |      |      | 100,000 |      | 100,000 |

**Budget Impact/Other**

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** SandVenture  
**Useful Life** 10  
**Category** Recreation  
**Priority** 3 Less Important/Future Consi  
**Status** Active

Project #

BA-23-005

Project Name

SandVenture Diving Board and Lifeguard Stands

Accounting Code

Fund Building Asset IS Fund

Description

Total Project Cost: \$21,000

Replace sand venture diving board and 3 lifeguard stands.

Justification

| Expenditures                   | 2020 | 2021 | 2022 | 2023   | 2024 | Total  |
|--------------------------------|------|------|------|--------|------|--------|
| Equip/Vehicles/Furnishings     |      |      |      | 21,000 |      | 21,000 |
| Total                          |      |      |      | 21,000 |      | 21,000 |
| Funding Sources                | 2020 | 2021 | 2022 | 2023   | 2024 | Total  |
| Building Internal Service Fund |      |      |      | 21,000 |      | 21,000 |
| Total                          |      |      |      | 21,000 |      | 21,000 |

Budget Impact/Other

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Building Internal Service Fun  
**Contact** Parks & Recreation Director  
**Type** SandVenture  
**Useful Life** 25  
**Category** Recreation  
**Priority** 3 Less Important/Future Consi  
**Status** Active

Project #

BA-24-001

Project Name

SandVenture Big Waterslide Addition

Accounting Code

Fund Building Asset IS Fund

Description

Total Project Cost: \$200,000

Add new waterslide to SandVenture

Justification

| Expenditures                   | 2020 | 2021 | 2022 | 2023 | 2024    | Total   |
|--------------------------------|------|------|------|------|---------|---------|
| Equip/Vehicles/Furnishings     |      |      |      |      | 200,000 | 200,000 |
| Total                          |      |      |      |      | 200,000 | 200,000 |
| Funding Sources                | 2020 | 2021 | 2022 | 2023 | 2024    | Total   |
| Building Internal Service Fund |      |      |      |      | 200,000 | 200,000 |
| Total                          |      |      |      |      | 200,000 | 200,000 |

Budget Impact/Other

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City of Shakopee, Minnesota  
*Capital Improvement Plan*  
2020 thru 2024

**FUND SUMMARY**

| Source                                        | 2020       | 2021        | 2022       | 2023       | 2024        | Future<br>Projects |
|-----------------------------------------------|------------|-------------|------------|------------|-------------|--------------------|
| <b>Sanitary Sewer Fund</b>                    |            |             |            |            |             |                    |
| <b>Beginning Balance</b>                      | 7,762,059  | 7,060,511   | 5,403,047  | 5,395,744  | 5,398,430   |                    |
| <b><u>Revenues and Other Fund Sources</u></b> |            |             |            |            |             |                    |
| <i>Revenues</i>                               |            |             |            |            |             |                    |
| Sewer Sales                                   | 3,587,200  | 3,753,600   | 3,869,000  | 3,985,900  | 4,099,000   |                    |
| Fixed Revenue Sales                           | 389,760    | 417,240     | 441,600    | 466,320    | 489,300     |                    |
| City SAC Charges                              | 100,000    | 100,000     | 50,000     | 50,000     | 50,000      |                    |
| MCES SAC Charges                              | 5,000      | 5,000       | 5,000      | 5,000      | 5,000       |                    |
| Other Charges                                 | 5,300      | 4,200       | 3,200      | 2,100      | 1,100       |                    |
| Special Assessments                           | 25,096     | 260,096     | 260,096    | 255,966    | 255,966     |                    |
| Interfund Loan Repayment                      | 100,000    | 100,000     | 100,000    | 100,000    | 100,000     |                    |
| Interest                                      | 154,400    | 114,900     | 130,300    | 141,400    | 149,800     |                    |
| <i>Total</i>                                  | 4,366,756  | 4,755,036   | 4,859,196  | 5,006,686  | 5,150,166   |                    |
| <i>Other Sources</i>                          |            |             |            |            |             |                    |
| Transfer from Capital Improvement Fund        | 250,000    | 1,210,000   | -          | -          | -           |                    |
| Transfer from Storm Drainage Fund             | 40,000     | 125,000     | -          | -          | -           |                    |
| <i>Total</i>                                  | 290,000    | 1,335,000   | -          | -          | -           |                    |
| <b>Total Revenues and Other Fund Sources</b>  | 4,656,756  | 6,090,036   | 4,859,196  | 5,006,686  | 5,150,166   |                    |
| <b>Total Funds Available</b>                  | 12,418,815 | 13,150,547  | 10,262,244 | 10,402,430 | 10,548,596  |                    |
| <b><u>Expenditures and Uses</u></b>           |            |             |            |            |             |                    |
| <i>Expenditures</i>                           |            |             |            |            |             |                    |
| Operating Expenses                            | 3,449,304  | 3,619,500   | 3,748,500  | 3,882,000  | 4,009,200   | -                  |
| Improvement                                   |            |             |            |            |             |                    |
| Sanitary Sewer                                | 1,064,000  | 3,868,000   | 148,000    | 502,000    | 2,392,000   | 768,300            |
| Equipment                                     |            |             |            |            |             |                    |
| Vehicles                                      | -          | -           | 275,000    | -          | -           | -                  |
| Maintenance                                   |            |             |            |            |             |                    |
| Sanitary Sewer                                | 650,000    | -           | -          | -          | -           | -                  |
| Total Capital                                 | 1,714,000  | 3,868,000   | 423,000    | 502,000    | 2,392,000   | 768,300            |
| <i>Total</i>                                  | 5,163,304  | 7,487,500   | 4,171,500  | 4,384,000  | 6,401,200   | 768,300            |
| <i>Other Uses</i>                             |            |             |            |            |             |                    |
| Transfer to Capital Improvement Fund          | 70,000     | 135,000     | 70,000     | 45,000     | 80,000      |                    |
| Transfer to General Fund                      | 125,000    | 125,000     | 125,000    | 125,000    | 125,000     |                    |
| Transfer to Park Development Fund             | -          | -           | 500,000    | 450,000    | -           |                    |
| <i>Total</i>                                  | 195,000    | 260,000     | 695,000    | 620,000    | 205,000     |                    |
| <b>Total Expenditures and Uses</b>            | 5,358,304  | 7,747,500   | 4,866,500  | 5,004,000  | 6,606,200   |                    |
| <b>Change in Fund Balance</b>                 | (701,548)  | (1,657,464) | (7,304)    | 2,686      | (1,456,034) |                    |
| <b>Ending Balance</b>                         | 7,060,511  | 5,403,047   | 5,395,744  | 5,398,430  | 3,942,396   |                    |

City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department                                         | Project #    | Priority | 2020      | 2021      | 2022    | 2023    | 2024      | Total     |
|----------------------------------------------------|--------------|----------|-----------|-----------|---------|---------|-----------|-----------|
| <b>Sanitary Sewer Fund</b>                         |              |          |           |           |         |         |           |           |
| Lift Station #16 Rehabilitation                    | Sewer-19-001 | 1        | 335,000   |           |         |         |           | 335,000   |
| SCADA System Upgrades                              | Sewer-19-005 | 1        | 140,000   |           |         |         |           | 140,000   |
| Sewer Service Lateral Pipe Rehabilitation          | Sewer-20-003 | 1        | 650,000   |           |         |         |           | 650,000   |
| Trunk Sewer Extensions                             | Sewer-20-005 | 2        | 131,000   | 183,000   | 148,000 | 172,000 | 172,000   | 806,000   |
| L-16 Bypass Pump                                   | Sewer-20-016 | 1        | 98,000    |           |         |         |           | 98,000    |
| Utility Extension - Maras St, 13th Ave, Hanson Ave | Sewer-21-001 | 2        | 250,000   | 3,685,000 |         |         |           | 3,935,000 |
| Sewer Jetter                                       | Sewer-22-001 | 2        |           |           | 275,000 |         |           | 275,000   |
| West End (Low Bluff) Lift Station                  | Sewer-24-001 | 2        | 70,000    |           |         | 210,000 | 1,400,000 | 1,680,000 |
| West End (High Bluff) Lift Station                 | Sewer-24-002 | 2        | 40,000    |           |         | 120,000 | 820,000   | 980,000   |
| <b>Sanitary Sewer Fund Total</b>                   |              |          | 1,714,000 | 3,868,000 | 423,000 | 502,000 | 2,392,000 | 8,899,000 |
| <i>Capital Improvement Fund</i>                    |              |          | 250,000   | 1,210,000 |         |         |           | 1,460,000 |
| <i>Sanitary Sewer Fund</i>                         |              |          | 1,424,000 | 183,000   | 423,000 | 502,000 | 2,392,000 | 4,924,000 |
| <i>Special Assessments</i>                         |              |          |           | 2,350,000 |         |         |           | 2,350,000 |
| <i>Storm Drainage Fund</i>                         |              |          | 40,000    | 125,000   |         |         |           | 165,000   |
| <b>Sanitary Sewer Fund Total</b>                   |              |          | 1,714,000 | 3,868,000 | 423,000 | 502,000 | 2,392,000 | 8,899,000 |
| <b>Grand Total</b>                                 |              |          | 1,714,000 | 3,868,000 | 423,000 | 502,000 | 2,392,000 | 8,899,000 |

City of Shakopee, Minnesota  
Capital Improvement Plan

2020 thru 2024

PROJECTS BY DEPARTMENT

| Department                                         | # | Prior Years | 2020      | 2021      | 2022    | 2023    | 2024      | 5-Yr. Total | Future Years | Total     |
|----------------------------------------------------|---|-------------|-----------|-----------|---------|---------|-----------|-------------|--------------|-----------|
| <b>Sanitary Sewer Fund</b>                         |   |             |           |           |         |         |           |             |              |           |
| Lift Station #16 Rehabilitation                    |   | 40,000      | 335,000   | 0         | 0       | 0       | 0         | 335,000     | 0            | 375,000   |
| SCADA System Upgrades                              |   | 20,000      | 140,000   | 0         | 0       | 0       | 0         | 140,000     | 0            | 160,000   |
| Sewer Service Lateral Pipe Rehabilitation          |   | 0           | 650,000   | 0         | 0       | 0       | 0         | 650,000     | 0            | 650,000   |
| Trunk Sewer Extensions                             |   | 0           | 131,000   | 183,000   | 148,000 | 172,000 | 172,000   | 806,000     | 0            | 806,000   |
| L-16 Bypass Pump                                   |   | 0           | 98,000    | 0         | 0       | 0       | 0         | 98,000      | 0            | 98,000    |
| Utility Extension - Maras St, 13th Ave, Hanson Ave |   | 0           | 250,000   | 3,685,000 | 0       | 0       | 0         | 3,935,000   | 0            | 3,935,000 |
|                                                    |   |             |           |           |         |         |           |             |              |           |
| Sewer Jetter                                       |   | 0           | 0         | 0         | 275,000 | 0       | 0         | 275,000     | 0            | 275,000   |
| West End (Low Bluff) Lift Station                  |   | 0           | 70,000    | 0         | 0       | 210,000 | 1,400,000 | 1,680,000   | 0            | 1,680,000 |
| West End (High Bluff) Lift Station                 |   | 0           | 40,000    | 0         | 0       | 120,000 | 820,000   | 980,000     | 0            | 980,000   |
| Shakopee/Chaska Interceptor Cost Share             |   | 0           | 0         | 0         | 0       | 0       | 0         | 0           | 323,300      | 323,300   |
| Decommissioning Whispering Oaks Lift Station       |   | 0           | 0         | 0         | 0       | 0       | 0         | 0           | 75,000       | 75,000    |
| Sunset Court Sanitary Sewer Extension              |   | 0           | 0         | 0         | 0       | 0       | 0         | 0           | 370,000      | 370,000   |
| <b>Sanitary Sewer Fund Total:</b>                  |   | 60,000      | 1,714,000 | 3,868,000 | 423,000 | 502,000 | 2,392,000 | 8,899,000   | 768,300      | 9,727,300 |
|                                                    |   |             |           |           |         |         |           |             |              |           |
| <b>GRAND TOTAL</b>                                 |   | 60,000      | 1,714,000 | 3,868,000 | 423,000 | 502,000 | 2,392,000 | 8,899,000   | 768,300      | 9,727,300 |

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City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS BY CATEGORY AND DEPARTMENT**

| Department                                         |              | 2020             | 2021             | 2022           | 2023           | 2024             | Total            |
|----------------------------------------------------|--------------|------------------|------------------|----------------|----------------|------------------|------------------|
| Category                                           |              |                  |                  |                |                |                  |                  |
| <b>Sanitary Sewer Fund</b>                         |              |                  |                  |                |                |                  |                  |
| <b><u>Sanitary Sewer</u></b>                       |              |                  |                  |                |                |                  |                  |
| Lift Station #16 Rehabilitation                    | Sewer-19-001 | 335,000          |                  |                |                |                  | 335,000          |
| SCADA System Upgrades                              | Sewer-19-005 | 140,000          |                  |                |                |                  | 140,000          |
| Sewer Service Lateral Pipe Rehabilitation          | Sewer-20-003 | 650,000          |                  |                |                |                  | 650,000          |
| Trunk Sewer Extensions                             | Sewer-20-005 | 131,000          | 183,000          | 148,000        | 172,000        | 172,000          | 806,000          |
| L-16 Bypass Pump                                   | Sewer-20-016 | 98,000           |                  |                |                |                  | 98,000           |
| Utility Extension - Maras St, 13th Ave, Hanson Ave | Sewer-21-001 | 250,000          | 3,685,000        |                |                |                  | 3,935,000        |
| West End (Low Bluff) Lift Station                  | Sewer-24-001 | 70,000           |                  |                | 210,000        | 1,400,000        | 1,680,000        |
| West End (High Bluff) Lift Station                 | Sewer-24-002 | 40,000           |                  |                | 120,000        | 820,000          | 980,000          |
| <b>Sub-Total</b>                                   |              | <b>1,714,000</b> | <b>3,868,000</b> | <b>148,000</b> | <b>502,000</b> | <b>2,392,000</b> | <b>8,624,000</b> |
| <b><u>Vehicles</u></b>                             |              |                  |                  |                |                |                  |                  |
| Sewer Jetter                                       | Sewer-22-001 |                  |                  | 275,000        |                |                  | 275,000          |
| <b>Sub-Total</b>                                   |              |                  |                  | <b>275,000</b> |                |                  | <b>275,000</b>   |
| <b>Department Total:</b>                           |              | <b>1,714,000</b> | <b>3,868,000</b> | <b>423,000</b> | <b>502,000</b> | <b>2,392,000</b> | <b>8,899,000</b> |
| <b>GRAND TOTAL</b>                                 |              | <b>1,714,000</b> | <b>3,868,000</b> | <b>423,000</b> | <b>502,000</b> | <b>2,392,000</b> | <b>8,899,000</b> |

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Sanitary Sewer  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|                     |                                        |
|---------------------|----------------------------------------|
| <b>Project #</b>    | <b>Sewer-19-001</b>                    |
| <b>Project Name</b> | <b>Lift Station #16 Rehabilitation</b> |

**Accounting Code** 5856/6856

**Fund** Sanitary Sewer Fund

|                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                | <b>Total Project Cost:</b> \$375,000 |
| A feasibility study is being completed in 2019 to determine a detailed scope and cost for the rehabilitation needs of L-16. It is expected that pumps, motors and controls will need to be replaced, interior coating applications, ARC Flash improvements, building repairs, live well improvements, integration of the old lift house live well as a backup, demo of the old L-16 building, and emergency pumping improvements. |                                      |

|                                                                                                                                                                                                                                                                                                                                                                                                  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Justification</b>                                                                                                                                                                                                                                                                                                                                                                             |
| The ageing infrastructure (20+ years for many of the components) of L-16 must be kept in a high state of repair due to the significance and importance of this lift station, that serves a substantial portion of the community. The old building is not used, and the condition is such, demolition is in order. The wet well is used for storage in a backup situation and would be preserved. |

| Prior        | Expenditures               | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------|----------------------------|---------|------|------|------|------|---------|
| 40,000       | Construction/Maintenance   | 300,000 |      |      |      |      | 300,000 |
|              | Engineering/Administration | 35,000  |      |      |      |      | 35,000  |
| <b>Total</b> | <b>Total</b>               | 335,000 |      |      |      |      | 335,000 |

| Prior        | Funding Sources     | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------|---------------------|---------|------|------|------|------|---------|
| 40,000       | Sanitary Sewer Fund | 335,000 |      |      |      |      | 335,000 |
| <b>Total</b> | <b>Total</b>        | 335,000 |      |      |      |      | 335,000 |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director

|                     |                                        |
|---------------------|----------------------------------------|
| <b>Project #</b>    | <b>Sewer-19-001</b>                    |
| <b>Project Name</b> | <b>Lift Station #16 Rehabilitation</b> |



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Sanitary Sewer  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** Sewer-19-005  
**Project Name** SCADA System Upgrades

**Accounting Code** 5857/6857

**Fund** Sanitary Sewer Fund

**Description** **Total Project Cost:** \$160,000  
 Replace/improve the sewer lift station telemetry system. The proposed system includes an automated supervisory control and data acquisition (SCADA) system using the city's fiber optic network. Several missing segments of fiber optic are included as part of the system buildout. A feasibility is scheduled to be completed in 2019 to determine a detailed scope and cost for this project. The system will also integrate the one storm sewer lift station located on the east side of the city along Preserve Trail.

**Justification**  
 Improved reliability, backup, response time and data collection resulting in a more safeguarded sewer system to minimize and avoid backups caused by lift station failure.

| Prior        | Expenditures               | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------|----------------------------|---------|------|------|------|------|---------|
| 20,000       | Improvements               | 120,000 |      |      |      |      | 120,000 |
|              | Engineering/Administration | 20,000  |      |      |      |      | 20,000  |
| <b>Total</b> | <b>Total</b>               | 140,000 |      |      |      |      | 140,000 |

| Prior        | Funding Sources     | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|--------------|---------------------|---------|------|------|------|------|---------|
| 20,000       | Sanitary Sewer Fund | 100,000 |      |      |      |      | 100,000 |
|              | Storm Drainage Fund | 40,000  |      |      |      |      | 40,000  |
| <b>Total</b> | <b>Total</b>        | 140,000 |      |      |      |      | 140,000 |

**Budget Impact/Other**

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Sanitary Sewer Fund  
Contact Public Works Director

|              |                       |
|--------------|-----------------------|
| Project #    | Sewer-19-005          |
| Project Name | SCADA System Upgrades |



PROJECT LOCATION

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 30  
**Category** Sanitary Sewer  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** Sewer-20-003  
**Project Name** Sewer Service Lateral Pipe Rehabilitation

**Accounting Code** 5872/6872

**Fund** Sanitary Sewer Fund

**Description**

**Total Project Cost:** \$650,000

This project constructs a new cured-in-place liner inside sanitary sewer services located along sewer mains that have been lined.

**Justification**

Sewer services in the project area vary in age, pipe material and condition. Most are approaching their life expectancy and pose a high risk of collapse or blockage. The sewer main in the project area was previously lined and the bituminous street is not in need of repair. This project continues with the rehabilitation of the City's infrastructure in the older sections of the Community.

| Expenditures               | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|----------------------------|---------|------|------|------|------|---------|
| Construction/Maintenance   | 550,000 |      |      |      |      | 550,000 |
| Engineering/Administration | 100,000 |      |      |      |      | 100,000 |
| <b>Total</b>               | 650,000 |      |      |      |      | 650,000 |
| Funding Sources            | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
| Sanitary Sewer Fund        | 650,000 |      |      |      |      | 650,000 |
| <b>Total</b>               | 650,000 |      |      |      |      | 650,000 |

**Budget Impact/Other**

Lining of sanitary sewer service pipes from the sewer main to behind the curb and gutter significantly lowers the potential for a collapse or blockage that would require costly open excavation and repair of the street.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director

|                     |                                           |
|---------------------|-------------------------------------------|
| <b>Project #</b>    | Sewer-20-003                              |
| <b>Project Name</b> | Sewer Service Lateral Pipe Rehabilitation |



**PROJECT LOCATION**

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Sanitary Sewer  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Sewer-20-005

**Project Name** Trunk Sewer Extensions

Accounting Code

**Fund** Sanitary Sewer Fund

**Description**

**Total Project Cost:** \$806,000

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               | 2020    | 2021    | 2022    | 2023    | 2024    | Total   |
|----------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance   | 125,000 | 175,000 | 142,000 | 165,000 | 165,000 | 772,000 |
| Engineering/Administration | 6,000   | 8,000   | 6,000   | 7,000   | 7,000   | 34,000  |
| Total                      | 131,000 | 183,000 | 148,000 | 172,000 | 172,000 | 806,000 |

| Funding Sources     | 2020    | 2021    | 2022    | 2023    | 2024    | Total   |
|---------------------|---------|---------|---------|---------|---------|---------|
| Sanitary Sewer Fund | 131,000 | 183,000 | 148,000 | 172,000 | 172,000 | 806,000 |
| Total               | 131,000 | 183,000 | 148,000 | 172,000 | 172,000 | 806,000 |

**Budget Impact/Other**

Sewer will be extended as needed to support development.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Sanitary Sewer Fund  
Contact Public Works Director

|              |                        |
|--------------|------------------------|
| Project #    | Sewer-20-005           |
| Project Name | Trunk Sewer Extensions |



PROJECT LOCATION

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# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Sanitary Sewer  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** Sewer-20-016  
**Project Name** L-16 Bypass Pump

**Accounting Code** 5856/6856

**Fund** Sanitary Sewer Fund

**Total Project Cost:** \$98,000

**Description**  
 Purchase 8" pump with engine to be used as a backup for L-16 and to pump for stormwater events.

**Justification**  
 Replacement: 20 years.

| Expenditures               | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
|----------------------------|--------|------|------|------|------|--------|
| Equip/Vehicles/Furnishings | 98,000 |      |      |      |      | 98,000 |
| <b>Total</b>               | 98,000 |      |      |      |      | 98,000 |
| Funding Sources            | 2020   | 2021 | 2022 | 2023 | 2024 | Total  |
| Sanitary Sewer Fund        | 98,000 |      |      |      |      | 98,000 |
| <b>Total</b>               | 98,000 |      |      |      |      | 98,000 |

**Budget Impact/Other**



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Sanitary Sewer  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Sewer-21-001  
**Project Name** Utility Extension - Maras St, 13th Ave, Hanson Ave

### Accounting Code

**Fund** Sanitary Sewer Fund

### Description

**Total Project Cost:** \$3,935,000

This is the extension of sanitary sewer and water service to the properties adjacent to Maras Street, 13th Avenue and Hanson Avenue. This project requires the construction of a lift station and watermain loop. Possible sewer grants may be available as this area is in a ground water sensitive area being the Eagle Creek Watershed.

### Justification

Properties have been notified by Scott County Environmental Health of failures in septic systems. Most of the wells have contaminated water and fire protection service can be improved with city water.

| Expenditures               | 2020    | 2021      | 2022 | 2023 | 2024 | Total     |
|----------------------------|---------|-----------|------|------|------|-----------|
| Construction/Maintenance   |         | 3,465,000 |      |      |      | 3,465,000 |
| Engineering/Administration | 250,000 | 220,000   |      |      |      | 470,000   |
| <b>Total</b>               | 250,000 | 3,685,000 |      |      |      | 3,935,000 |

| Funding Sources          | 2020    | 2021      | 2022 | 2023 | 2024 | Total     |
|--------------------------|---------|-----------|------|------|------|-----------|
| Capital Improvement Fund | 250,000 | 1,210,000 |      |      |      | 1,460,000 |
| Special Assessments      |         | 2,350,000 |      |      |      | 2,350,000 |
| Storm Drainage Fund      |         | 125,000   |      |      |      | 125,000   |
| <b>Total</b>             | 250,000 | 3,685,000 |      |      |      | 3,935,000 |

### Budget Impact/Other

Possible sewer grants may be available as this area is in a ground water sensitive area being the Eagle Creek Watershed. Staff will evaluate existing storm sewer, curb and gutter and other infrastructure to keep project costs lower.

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director

|                     |                                                           |
|---------------------|-----------------------------------------------------------|
| <b>Project #</b>    | <b>Sewer-21-001</b>                                       |
| <b>Project Name</b> | <b>Utility Extension - Maras St, 13th Ave, Hanson Ave</b> |



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 15  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Sewer-22-001

**Project Name** Sewer Jetter

### Accounting Code

**Fund** Sanitary Sewer Fund

### Description

**Total Project Cost:** \$275,000

Replace 2007 Sterling Jetter truck used for cleaning sanitary sewers.

### Justification

Replacement schedule: 15 years

| Expenditures               | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|----------------------------|------|------|---------|------|------|---------|
| Equip/Vehicles/Furnishings |      |      | 275,000 |      |      | 275,000 |
| <b>Total</b>               |      |      | 275,000 |      |      | 275,000 |

| Funding Sources     | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|---------------------|------|------|---------|------|------|---------|
| Sanitary Sewer Fund |      |      | 275,000 |      |      | 275,000 |
| <b>Total</b>        |      |      | 275,000 |      |      | 275,000 |

### Budget Impact/Other



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Sanitary Sewer  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Sewer-24-001

**Project Name** West End (Low Bluff) Lift Station

Accounting Code

**Fund** Sanitary Sewer Fund

**Description**

**Total Project Cost:** \$1,680,000

The 2019 Sanitary Sewer Master Plan identifies a lift station and forcemain system to serve the West End Development within the low bluff area.

**Justification**

West end development will require the expansion of the trunk sanitary sewer system.

| Expenditures               | 2020   | 2021 | 2022 | 2023    | 2024      | Total     |
|----------------------------|--------|------|------|---------|-----------|-----------|
| Planning/Design            | 70,000 |      |      |         |           | 70,000    |
| Improvements               |        |      |      |         | 1,400,000 | 1,400,000 |
| Engineering/Administration |        |      |      | 210,000 |           | 210,000   |
| <b>Total</b>               | 70,000 |      |      | 210,000 | 1,400,000 | 1,680,000 |

| Funding Sources     | 2020   | 2021 | 2022 | 2023    | 2024      | Total     |
|---------------------|--------|------|------|---------|-----------|-----------|
| Sanitary Sewer Fund | 70,000 |      |      | 210,000 | 1,400,000 | 1,680,000 |
| <b>Total</b>        | 70,000 |      |      | 210,000 | 1,400,000 | 1,680,000 |

**Budget Impact/Other**

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Sanitary Sewer  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Sewer-24-002

**Project Name** West End (High Bluff) Lift Station

Accounting Code

**Fund** Sanitary Sewer Fund

**Description**

**Total Project Cost:** \$980,000

The 2019 Sanitary Sewer Master Plan identifies a lift station and forcemain system to serve the West End Development within the high bluff area.

**Justification**

West end development will require the expansion of the trunk sanitary sewer system.

| Expenditures               | 2020   | 2021 | 2022 | 2023    | 2024    | Total   |
|----------------------------|--------|------|------|---------|---------|---------|
| Planning/Design            | 40,000 |      |      |         |         | 40,000  |
| Improvements               |        |      |      |         | 820,000 | 820,000 |
| Engineering/Administration |        |      |      | 120,000 |         | 120,000 |
| Total                      | 40,000 |      |      | 120,000 | 820,000 | 980,000 |

| Funding Sources     | 2020   | 2021 | 2022 | 2023    | 2024    | Total   |
|---------------------|--------|------|------|---------|---------|---------|
| Sanitary Sewer Fund | 40,000 |      |      | 120,000 | 820,000 | 980,000 |
| Total               | 40,000 |      |      | 120,000 | 820,000 | 980,000 |

**Budget Impact/Other**

City of Shakopee, Minnesota  
*Capital Improvement Plan*

**PENDING PROJECTS**

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

| Project Name                                 | Department          | Project #           | Priority | Project Cost |
|----------------------------------------------|---------------------|---------------------|----------|--------------|
| <b>Pending</b>                               |                     |                     |          |              |
| Shakopee/Chaska Interceptor Cost Share       | Sanitary Sewer Fund | <i>Sewer-TBD-01</i> | 2        | 323,300      |
| Decommissioning Whispering Oaks Lift Station | Sanitary Sewer Fund | <i>Sewer-TBD-02</i> | 1        | 75,000       |
| Sunset Court Sanitary Sewer Extension        | Sanitary Sewer Fund | <i>Sewer-TBD-04</i> | 2        | 370,000      |
| <b>TOTAL</b>                                 |                     |                     |          | 768,300      |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Sanitary Sewer  
**Priority** 2 Important-Provide Efficiency  
**Status** Pending

**Project #** Sewer-TBD-01

**Project Name** Shakopee/Chaska Interceptor Cost Share

Accounting Code

**Fund** Sanitary Sewer Fund

**Description**

**Total Project Cost:** \$323,300

Extension of trunk sewer west of CR 15 requires a cost share payment to the MCES as per previous agreement (evaluate updating current MCES agreement as part of this project).

**Justification**

Previous agreement requires additional payment to MCES for additional flow from Township areas.

| Expenditures        | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
|---------------------|------|------|------|------|------|-------|---------|
| Other               |      |      |      | 0    |      | 0     | 323,300 |
| Total               |      |      |      | 0    |      | 0     | Total   |
| Funding Sources     | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
| Sanitary Sewer Fund |      |      |      | 0    |      | 0     | 323,300 |
| Total               |      |      |      | 0    |      | 0     | Total   |

**Budget Impact/Other**

Payment to MCES will be reimbursed by City SAC charges to new development. Current rate is \$475/Unit.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Sanitary Sewer Fund  
Contact Public Works Director

|              |                                        |
|--------------|----------------------------------------|
| Project #    | Sewer-TBD-01                           |
| Project Name | Shakopee/Chaska Interceptor Cost Share |



PROJECT LOCATION

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# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Sanitary Sewer  
**Priority** 1 Critical for Safety/Preservati  
**Status** Pending

**Project #** Sewer-TBD-02  
**Project Name** Decommissioning Whispering Oaks Lift Station

### Accounting Code

**Fund** Sanitary Sewer Fund

### Description

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

Decommission the Whispering Oaks Lift Station. This lift station was taken out of service in 2018 as part of the Whispering Oaks gravity sanitary sewer extension project. A feasibility study will be performed in the future to determine the scope of this project.

### Justification

Lift station is no longer needed.

| Expenditures        | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
|---------------------|------|------|------|------|------|-------|--------------|
| Other               |      |      |      | 0    |      | 0     | 75,000       |
| <b>Total</b>        |      |      |      | 0    |      | 0     | <b>Total</b> |
| Funding Sources     | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future       |
| Sanitary Sewer Fund |      |      |      | 0    |      | 0     | 75,000       |
| <b>Total</b>        |      |      |      | 0    |      | 0     | <b>Total</b> |

### Budget Impact/Other

Cost TBD based on AE2E feasibility yet to be completed.



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Sanitary Sewer  
**Priority** 2 Important-Provide Efficiency  
**Status** Pending

**Project #** Sewer-TBD-04

**Project Name** Sunset Court Sanitary Sewer Extension

Accounting Code

**Fund** Sanitary Sewer Fund

Description

**Total Project Cost:** \$370,000

Extend a sanitary sewer forcemain with lift station to serve the properties adjacent to Sunset Court.

A preliminary engineering report should be completed to determine the costs associated with extending sanitary sewer and water to serve the area. It is anticipated it will not be cost effective to serve the area with water. A decision on whether to extend sanitary sewer and water should be done prior to a street reclamation.

Justification

Properties are currently on private septic systems.

| Expenditures | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
|--------------|------|------|------|------|------|-------|---------|
| Improvements | 0    |      |      |      |      | 0     | 370,000 |
| Total        | 0    |      |      |      |      | 0     | Total   |

| Funding Sources     | 2020 | 2021 | 2022 | 2023 | 2024 | Total | Future  |
|---------------------|------|------|------|------|------|-------|---------|
| Special Assessments | 0    |      |      |      |      | 0     | 370,000 |
| Total               | 0    |      |      |      |      | 0     | Total   |

Budget Impact/Other

A preliminary engineering report should be completed to determine the costs associated with extending sanitary sewer and water to serve the area. It is anticipated it will not be cost effective to serve the area with water. A decision on whether to extend sanitary sewer and water should be done prior to a street reclamation.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Sanitary Sewer Fund  
Contact Public Works Director

|              |                                       |
|--------------|---------------------------------------|
| Project #    | Sewer-TBD-04                          |
| Project Name | Sunset Court Sanitary Sewer Extension |



PROJECT LOCATION

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City of Shakopee, Minnesota  
*Capital Improvement Plan*  
2020 thru 2024

**FUND SUMMARY**

| Source                                        | 2020        | 2021       | 2022        | 2023      | 2024      |
|-----------------------------------------------|-------------|------------|-------------|-----------|-----------|
| <b>Storm Drainage Fund</b>                    |             |            |             |           |           |
| <b>Beginning Balance</b>                      | 11,090,804  | 8,140,604  | 7,564,904   | 5,924,804 | 5,748,804 |
| <b><u>Revenues and Other Fund Sources</u></b> |             |            |             |           |           |
| <i>Revenues</i>                               |             |            |             |           |           |
| Storm Water Sales                             | 1,253,000   | 1,297,200  | 1,337,800   | 1,379,700 | 1,422,900 |
| Trunk Charges                                 | 100,000     | 100,000    | 100,000     | 100,000   | 100,000   |
| Cost Sharing                                  |             |            |             |           |           |
| Other                                         | 125,000     | -          | -           | -         | -         |
| Interfund Loan Repayment                      | 110,000     | 291,800    | 291,800     | 291,800   | 291,800   |
| Grants                                        | 436,000     | 375,000    | 375,000     | 375,000   | -         |
| Interest                                      | 169,200     | 146,700    | 136,100     | 101,200   | 93,000    |
| <i>Total</i>                                  | 2,193,200   | 2,210,700  | 2,240,700   | 2,247,700 | 1,907,700 |
| <b>Total Revenues and Other Fund Sources</b>  | 2,193,200   | 2,210,700  | 2,240,700   | 2,247,700 | 1,907,700 |
| <b>Total Funds Available</b>                  | 13,284,004  | 10,351,304 | 9,805,604   | 8,172,504 | 7,656,504 |
| <b><u>Expenditures and Uses</u></b>           |             |            |             |           |           |
| <i>Expenditures</i>                           |             |            |             |           |           |
| Operating Expenses                            | 1,031,900   | 1,062,900  | 1,094,800   | 1,127,700 | 1,161,500 |
| Improvement                                   |             |            |             |           |           |
| Storm Sewer/Drainage                          | 1,965,000   | 808,000    | 2,310,000   | 750,000   | -         |
| Equipment                                     |             |            |             |           |           |
| Vehicles                                      | 165,500     | 215,500    | 131,000     | 6,000     | 6,500     |
| Maintenance                                   |             |            |             |           |           |
| Storm Sewer/Drainage                          | 550,000     | 150,000    | 150,000     | 150,000   | 150,000   |
| Total Capital                                 | 2,680,500   | 1,173,500  | 2,591,000   | 906,000   | 156,500   |
| <i>Total</i>                                  | 3,712,400   | 2,236,400  | 3,685,800   | 2,033,700 | 1,318,000 |
| <i>Other Uses</i>                             |             |            |             |           |           |
| Transfer to Capital Improvement Fund          | 336,000     | 285,000    | 20,000      | 15,000    | 20,000    |
| Transfer to Sanitary Sewer Fund               | 40,000      | 125,000    | -           | -         | -         |
| Transfer to General Fund                      | 125,000     | 125,000    | 125,000     | 125,000   | 125,000   |
| Transfer to Park Development Fund             | 930,000     | 15,000     | 50,000      | 250,000   | -         |
| <i>Total</i>                                  | 1,431,000   | 550,000    | 195,000     | 390,000   | 145,000   |
| <b>Total Expenditures and Uses</b>            | 5,143,400   | 2,786,400  | 3,880,800   | 2,423,700 | 1,463,000 |
| <b>Change in Fund Balance</b>                 | (2,950,200) | (575,700)  | (1,640,100) | (176,000) | 444,700   |
| <b>Ending Balance</b>                         | 8,140,604   | 7,564,904  | 5,924,804   | 5,748,804 | 6,193,504 |

City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department                                       | Project #    | Priority | 2020      | 2021      | 2022      | 2023    | 2024    | Total     |
|--------------------------------------------------|--------------|----------|-----------|-----------|-----------|---------|---------|-----------|
| <b>Storm Drainage Fund</b>                       |              |          |           |           |           |         |         |           |
| Reroute Stormwater to Protect Historic sites     | Storm-19-003 | 1        | 1,300,000 |           |           |         |         | 1,300,000 |
| Annual Erosion/Pond Cleaning/Outlet Improvements | Storm-20-001 | 1        | 550,000   | 150,000   | 150,000   | 150,000 | 150,000 | 1,150,000 |
| Drainage and Flood Prevention Improvements       | Storm-20-002 | 1        | 215,000   |           |           |         |         | 215,000   |
| Public Works Surface Water: Skidsteer Loader     | Storm-20-731 | 2        | 5,500     | 5,500     | 6,000     | 6,000   | 6,500   | 29,500    |
| Public Works Surface Water: Tanker               | Storm-20-732 | 2        | 160,000   |           |           |         |         | 160,000   |
| West End Regional Pond & Trunk Oversizing        | Storm-21-001 | 2        |           | 750,000   |           |         |         | 750,000   |
| Valley View Drainage                             | Storm-21-002 | 1        |           | 58,000    |           |         |         | 58,000    |
| Public Works Surface Water: Tractor Slope Mower  | Storm-21-732 | 2        |           | 210,000   |           |         |         | 210,000   |
| NE Shakopee Storm Water BMP Retrofit             | Storm-22-001 | 3        | 450,000   |           | 1,560,000 |         |         | 2,010,000 |
| Blue Lake Channel (East) Regional Storm Pond     | Storm-22-002 | 2        |           |           | 750,000   |         |         | 750,000   |
| Public Works Surface Water: Tractor              | Storm-22-732 | 2        |           |           | 125,000   |         |         | 125,000   |
| Blue Lake Channel (West) Regional Storm Pond     | Storm-23-001 | 2        |           |           |           | 750,000 |         | 750,000   |
| <b>Storm Drainage Fund Total</b>                 |              |          | 2,680,500 | 1,173,500 | 2,591,000 | 906,000 | 156,500 | 7,507,500 |
| <b>Cost Sharing</b>                              |              |          | 125,000   |           |           |         |         | 125,000   |
| <b>Grants</b>                                    |              |          | 436,000   | 375,000   | 375,000   | 375,000 |         | 1,561,000 |
| <b>Storm Drainage Fund</b>                       |              |          | 2,119,500 | 798,500   | 2,216,000 | 531,000 | 156,500 | 5,821,500 |
| <b>Storm Drainage Fund Total</b>                 |              |          | 2,680,500 | 1,173,500 | 2,591,000 | 906,000 | 156,500 | 7,507,500 |
| <b>Grand Total</b>                               |              |          | 2,680,500 | 1,173,500 | 2,591,000 | 906,000 | 156,500 | 7,507,500 |

City of Shakopee, Minnesota  
Capital Improvement Plan

2020 thru 2024

PROJECTS BY DEPARTMENT

| Department                                       | #            | Prior Years | 2020      | 2021      | 2022      | 2023    | 2024    | 5-Yr. Total | Future Years | Total     |
|--------------------------------------------------|--------------|-------------|-----------|-----------|-----------|---------|---------|-------------|--------------|-----------|
| Storm Drainage Fund                              |              |             |           |           |           |         |         |             |              |           |
| Reroute Stormwater to Protect Historic sites     | Storm-19-003 | 250,000     | 1,300,000 | 0         | 0         | 0       | 0       | 1,300,000   | 0            | 1,550,000 |
| Annual Erosion/Pond Cleaning/Outlet Improvements | Storm-20-001 | 0           | 550,000   | 150,000   | 150,000   | 150,000 | 150,000 | 1,150,000   | 0            | 1,150,000 |
| Drainage and Flood Prevention Improvements       | Storm-20-002 | 0           | 215,000   | 0         | 0         | 0       | 0       | 215,000     | 0            | 215,000   |
| Public Works Surface Water: Skidsteer Loader     | Storm-20-731 | 0           | 5,500     | 5,500     | 6,000     | 6,000   | 6,500   | 29,500      | 0            | 29,500    |
| Public Works Surface Water: Tanker               | Storm-20-732 | 0           | 160,000   | 0         | 0         | 0       | 0       | 160,000     | 0            | 160,000   |
| West End Regional Pond & Trunk Oversizing        | Storm-21-001 | 0           | 0         | 750,000   | 0         | 0       | 0       | 750,000     | 0            | 750,000   |
| Valley View Drainage                             | Storm-21-002 | 0           | 0         | 58,000    | 0         | 0       | 0       | 58,000      | 0            | 58,000    |
| Public Works Surface Water: Tractor Slope Mower  | Storm-21-732 | 0           | 0         | 210,000   | 0         | 0       | 0       | 210,000     | 0            | 210,000   |
| NE Shakopee Storm Water BMP Retrofit             | Storm-22-001 | 0           | 450,000   | 0         | 1,560,000 | 0       | 0       | 2,010,000   | 0            | 2,010,000 |
| Blue Lake Channel (East) Regional Storm Pond     | Storm-22-002 | 0           | 0         | 0         | 750,000   | 0       | 0       | 750,000     | 0            | 750,000   |
| Public Works Surface Water: Tractor              | Storm-22-732 | 0           | 0         | 0         | 125,000   | 0       | 0       | 125,000     | 0            | 125,000   |
| Blue Lake Channel (West) Regional Storm Pond     | Storm-23-001 | 0           | 0         | 0         | 0         | 750,000 | 0       | 750,000     | 0            | 750,000   |
| Storm Drainage Fund Total:                       |              | 250,000     | 2,680,500 | 1,173,500 | 2,591,000 | 906,000 | 156,500 | 7,507,500   | 0            | 7,757,500 |
| GRAND TOTAL                                      |              |             |           |           |           |         |         |             |              |           |
|                                                  |              | 250,000     | 2,680,500 | 1,173,500 | 2,591,000 | 906,000 | 156,500 | 7,507,500   | 0            | 7,757,500 |

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City of Shakopee, Minnesota

*Capital Improvement Plan*

2020 thru 2024

**PROJECTS BY CATEGORY AND DEPARTMENT**

| Department                                       |              | 2020      | 2021      | 2022      | 2023    | 2024    | Total     |
|--------------------------------------------------|--------------|-----------|-----------|-----------|---------|---------|-----------|
| Category                                         |              |           |           |           |         |         |           |
| <b>Storm Drainage Fund</b>                       |              |           |           |           |         |         |           |
| <b><u>Storm Sewer/Drainage</u></b>               |              |           |           |           |         |         |           |
| Reroute Stormwater to Protect Historic sites     | Storm-19-003 | 1,300,000 |           |           |         |         | 1,300,000 |
| Annual Erosion/Pond Cleaning/Outlet Improvements | Storm-20-001 | 550,000   | 150,000   | 150,000   | 150,000 | 150,000 | 1,150,000 |
| Drainage and Flood Prevention Improvements       | Storm-20-002 | 215,000   |           |           |         |         | 215,000   |
| West End Regional Pond & Trunk Oversizing        | Storm-21-001 |           | 750,000   |           |         |         | 750,000   |
| Valley View Drainage                             | Storm-21-002 |           | 58,000    |           |         |         | 58,000    |
| NE Shakopee Storm Water BMP Retrofit             | Storm-22-001 | 450,000   |           | 1,560,000 |         |         | 2,010,000 |
| Blue Lake Channel (East) Regional Storm Pond     | Storm-22-002 |           |           | 750,000   |         |         | 750,000   |
| Blue Lake Channel (West) Regional Storm Pond     | Storm-23-001 |           |           |           | 750,000 |         | 750,000   |
| <b>Sub-Total</b>                                 |              | 2,515,000 | 958,000   | 2,460,000 | 900,000 | 150,000 | 6,983,000 |
| <b><u>Vehicles</u></b>                           |              |           |           |           |         |         |           |
| Public Works Surface Water: Skidsteer Loader     | Storm-20-731 | 5,500     | 5,500     | 6,000     | 6,000   | 6,500   | 29,500    |
| Public Works Surface Water: Tanker               | Storm-20-732 | 160,000   |           |           |         |         | 160,000   |
| Public Works Surface Water: Tractor Slope Mower  | Storm-21-732 |           | 210,000   |           |         |         | 210,000   |
| Public Works Surface Water: Tractor              | Storm-22-732 |           |           | 125,000   |         |         | 125,000   |
| <b>Sub-Total</b>                                 |              | 165,500   | 215,500   | 131,000   | 6,000   | 6,500   | 524,500   |
| <b>Department Total:</b>                         |              | 2,680,500 | 1,173,500 | 2,591,000 | 906,000 | 156,500 | 7,507,500 |
| <b>GRAND TOTAL</b>                               |              | 2,680,500 | 1,173,500 | 2,591,000 | 906,000 | 156,500 | 7,507,500 |

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** Storm-19-003

**Project Name** Reroute Stormwater to Protect Historic sites

**Accounting Code** 6828  
**Fund** Surface Water Fund

**Description**

Total Project Cost: \$1,550,000

Reroute stormwater to protect historic sites along Highway 101 (Amazon culvert crossing). Anticipated funding and partners include:  
  
Mn Historical Society Grant: \$336,406  
SMSC: \$75,000  
LMRWD: \$50,000

**Justification**

Stormwater flow through a historical and archaeological sensitive area is causing degradation. The goal is to reroute stormwater to an area that will not result in further degradation of the historical and archeological sensitive area.

| Prior   | Expenditures               | 2020      | 2021 | 2022 | 2023 | 2024 | Total     |
|---------|----------------------------|-----------|------|------|------|------|-----------|
| 250,000 | Construction/Maintenance   | 1,121,000 |      |      |      |      | 1,121,000 |
| Total   | Engineering/Administration | 179,000   |      |      |      |      | 179,000   |
|         | Total                      | 1,300,000 |      |      |      |      | 1,300,000 |

| Prior   | Funding Sources     | 2020      | 2021 | 2022 | 2023 | 2024 | Total     |
|---------|---------------------|-----------|------|------|------|------|-----------|
| 250,000 | Cost Sharing        | 125,000   |      |      |      |      | 125,000   |
| Total   | Grants              | 336,000   |      |      |      |      | 336,000   |
|         | Storm Drainage Fund | 839,000   |      |      |      |      | 839,000   |
|         | Total               | 1,300,000 |      |      |      |      | 1,300,000 |

**Budget Impact/Other**

|              |                                              |
|--------------|----------------------------------------------|
| Project #    | Storm-19-003                                 |
| Project Name | Reroute Stormwater to Protect Historic sites |



PROJECT LOCATION

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** Storm-20-001  
**Project Name** Annual Erosion/Pond Cleaning/Outlet Improvements

### Accounting Code

**Fund** Surface Water Fund

### Description

**Total Project Cost:** \$1,150,000

The 2020 project includes multiple improvements to address erosion and pond maintenance issues as follows:  
 1. Outlet safety improvement for ongoing maintenance needs at the Upper Valley Drainage Ditch crossing at 4th Avenue East.  
 2. Outlet modification of the stormwater basin east of Wakefield Circle.  
 3. Outlet modification of the stormwater basin northwest of the intersection of Windsor Lane and Hartley Boulevard South.  
 4. Outlet modification of the Prior Lake Outlet Channel culvert crossing at the Strauss residence driveway.  
 5. Replacement of the outlet to the stormwater basin southeast of Peace Circle.  
 6. Significant erosion of a drainage channel adjacent to Mystic Lake Drive South, south of Valley View Road East.  
 The 2021-2024 projects are placeholders for future, yet to be identified projects.

### Justification

The 2020 projects are to address safety, erosion and water quality issues, and to make improvements to pond outlets that often clog and require frequent maintenance.

| Expenditures               | 2020           | 2021           | 2022           | 2023           | 2024           | Total            |
|----------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance   | 450,000        | 125,000        | 125,000        | 125,000        | 125,000        | 950,000          |
| Engineering/Administration | 100,000        | 25,000         | 25,000         | 25,000         | 25,000         | 200,000          |
| <b>Total</b>               | <b>550,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>1,150,000</b> |
| Funding Sources            | 2020           | 2021           | 2022           | 2023           | 2024           | Total            |
| Storm Drainage Fund        | 550,000        | 150,000        | 150,000        | 150,000        | 150,000        | 1,150,000        |
| <b>Total</b>               | <b>550,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>1,150,000</b> |

### Budget Impact/Other

Projects are identified through issues with frequent maintenance, and inspections required by the NPDES MS4 permit.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Storm Drainage Fund  
Contact Public Works Director

|              |                                                  |
|--------------|--------------------------------------------------|
| Project #    | Storm-20-001                                     |
| Project Name | Annual Erosion/Pond Cleaning/Outlet Improvements |



PROJECT LOCATION

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

**Project #** Storm-20-002  
**Project Name** Drainage and Flood Prevention Improvements

Accounting Code

**Fund** Surface Water Fund

Description

**Total Project Cost:** \$215,000

Drainage and flood prevention improvements.

This project includes improvements to drainage and flooding issues at the following locations:

1. Larkspur Court dry pond flooding.
2. The alley northeast of the intersection of 6th Avenue East and Spencer Street South.
3. The alley southeast of the intersection of 7th Avenue West and Apgar Street South.

Justification

There are frequent drainage and flooding issues at these locations that impact property and alley flooding, resulting in the need of city assistance to help protect and mitigate flooding issues. These projects will implement solutions to reduce the need for frequent city assistance and address the drainage, flooding and safety issues.

| Expenditures               | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|----------------------------|---------|------|------|------|------|---------|
| Construction/Maintenance   | 185,000 |      |      |      |      | 185,000 |
| Engineering/Administration | 30,000  |      |      |      |      | 30,000  |
| Total                      | 215,000 |      |      |      |      | 215,000 |
| Funding Sources            | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
| Storm Drainage Fund        | 215,000 |      |      |      |      | 215,000 |
| Total                      | 215,000 |      |      |      |      | 215,000 |

Budget Impact/Other

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Storm Drainage Fund  
Contact Public Works Director

|              |                                            |
|--------------|--------------------------------------------|
| Project #    | Storm-20-002                               |
| Project Name | Drainage and Flood Prevention Improvements |



PROJECT LOCATION

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 1  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Storm-20-731  
**Project Name** Public Works Surface Water: Skidsteer Loader

**Accounting Code**

**Fund** Surface Water Fund

### Description

2020: Replace CAT 289DW Skidsteer Track Loader from 2019  
 2021: Replace CAT 289DW Skidsteer Track Loader from 2020  
 2022: Replace CAT 289DW Skidsteer Track Loader from 2021  
 2023: Replace CAT 289DW Skidsteer Track Loader from 2022  
 2024: Replace CAT 289DW Skidsteer Track Loader from 2023

**Total Project Cost:** \$29,500

### Justification

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

| Expenditures               | 2020         | 2021         | 2022         | 2023         | 2024         | Total         |
|----------------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Equip/Vehicles/Furnishings | 5,500        | 5,500        | 6,000        | 6,000        | 6,500        | 29,500        |
| <b>Total</b>               | <b>5,500</b> | <b>5,500</b> | <b>6,000</b> | <b>6,000</b> | <b>6,500</b> | <b>29,500</b> |

| Funding Sources     | 2020         | 2021         | 2022         | 2023         | 2024         | Total         |
|---------------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Storm Drainage Fund | 5,500        | 5,500        | 6,000        | 6,000        | 6,500        | 29,500        |
| <b>Total</b>        | <b>5,500</b> | <b>5,500</b> | <b>6,000</b> | <b>6,000</b> | <b>6,500</b> | <b>29,500</b> |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 15  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Storm-20-732  
**Project Name** Public Works Surface Water: Tanker

**Accounting Code**

**Fund** Surface Water Fund

**Description**

**Total Project Cost:** \$160,000

Replace 2005 Sterling Actera Tanker Truck sk1079. Used for street sweeping, sewer flushing, flooding ice skating rinks.

**Justification**

Replacement schedule: 15 years.

| Expenditures               | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|----------------------------|---------|------|------|------|------|---------|
| Equip/Vehicles/Furnishings | 160,000 |      |      |      |      | 160,000 |
| <b>Total</b>               | 160,000 |      |      |      |      | 160,000 |

| Funding Sources     | 2020    | 2021 | 2022 | 2023 | 2024 | Total   |
|---------------------|---------|------|------|------|------|---------|
| Storm Drainage Fund | 160,000 |      |      |      |      | 160,000 |
| <b>Total</b>        | 160,000 |      |      |      |      | 160,000 |

**Budget Impact/Other**



Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Storm-21-001

**Project Name** West End Regional Pond & Trunk Oversizing

**Accounting Code**  
**Fund** Surface Water Fund

**Description**

Total Project Cost: \$750,000

Regional best management practice to implement for rate control, flood protection, and water quality

**Justification**

It is important to control rates to manage the stormwater system and protect/reduce the potential for flooding in the downstream stormwater system. It may also provide water quality benefit by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.

| Expenditures               | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|----------------------------|------|---------|------|------|------|---------|
| Construction/Maintenance   |      | 675,000 |      |      |      | 675,000 |
| Engineering/Administration |      | 75,000  |      |      |      | 75,000  |
| Total                      |      | 750,000 |      |      |      | 750,000 |

| Funding Sources     | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|---------------------|------|---------|------|------|------|---------|
| Grants              |      | 375,000 |      |      |      | 375,000 |
| Storm Drainage Fund |      | 375,000 |      |      |      | 375,000 |
| Total               |      | 750,000 |      |      |      | 750,000 |

**Budget Impact/Other**

The oversizing of ponds and pipes will be coordinated with development.

|              |                                           |
|--------------|-------------------------------------------|
| Project #    | Storm-21-001                              |
| Project Name | West End Regional Pond & Trunk Oversizing |



PROJECT LOCATION

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 1 Critical for Safety/Preservati  
**Status** Active

|              |                      |
|--------------|----------------------|
| Project #    | Storm-21-002         |
| Project Name | Valley View Drainage |

Accounting Code

Fund Surface Water Fund

|             |
|-------------|
| Description |
|-------------|

Total Project Cost: \$58,000

|                                                  |
|--------------------------------------------------|
| Drainage improvements to improve sidewalk safety |
|--------------------------------------------------|

|               |
|---------------|
| Justification |
|---------------|

|                                                                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| There is a large drainage area that is concentrated to a drainage path that flows over a sidewalk and onto the adjacent street. There is a safety concern during the winter when ice builds up in this area and on the sidewalk. |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

| Expenditures               | 2020 | 2021   | 2022 | 2023 | 2024 | Total  |
|----------------------------|------|--------|------|------|------|--------|
| Construction/Maintenance   |      | 50,000 |      |      |      | 50,000 |
| Engineering/Administration |      | 8,000  |      |      |      | 8,000  |
| Total                      |      | 58,000 |      |      |      | 58,000 |

| Funding Sources     | 2020 | 2021   | 2022 | 2023 | 2024 | Total  |
|---------------------|------|--------|------|------|------|--------|
| Storm Drainage Fund |      | 58,000 |      |      |      | 58,000 |
| Total               |      | 58,000 |      |      |      | 58,000 |

|                     |
|---------------------|
| Budget Impact/Other |
|---------------------|

|  |
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|              |                      |
|--------------|----------------------|
| Project #    | Storm-21-002         |
| Project Name | Valley View Drainage |



PROJECT LOCATION

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# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 10  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Storm-21-732  
**Project Name** Public Works Surface Water: Tractor Slope Mower

**Accounting Code**

**Fund** Surface Water Fund

**Description**

**Total Project Cost:** \$210,000

Replace 2011 Aebi Tractor Slope Mower sk1080. Used for rough mowing of ponds, ditches, and right-of-way.

**Justification**

Replacement schedule: 10 years

| Expenditures               | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|----------------------------|------|---------|------|------|------|---------|
| Equip/Vehicles/Furnishings |      | 210,000 |      |      |      | 210,000 |
| <b>Total</b>               |      | 210,000 |      |      |      | 210,000 |

| Funding Sources     | 2020 | 2021    | 2022 | 2023 | 2024 | Total   |
|---------------------|------|---------|------|------|------|---------|
| Storm Drainage Fund |      | 210,000 |      |      |      | 210,000 |
| <b>Total</b>        |      | 210,000 |      |      |      | 210,000 |

**Budget Impact/Other**



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 3 Less Important/Future Consi  
**Status** Active

**Project #** Storm-22-001  
**Project Name** NE Shakopee Storm Water BMP Retrofit

**Accounting Code** 5873/6873

**Fund** Surface Water Fund

**Total Project Cost:** \$2,010,000

### Description

Stormwater projects focused on providing water quality treatment to untreated stormwater runoff that is routed directly to the Minnesota River.

Feasibility study is to be completed to identify best project locations. Potential locations include Market Street, County Road 17, Fuller Street, and Adams Street.

### Justification

This project will provide water quality benefits by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.

| Expenditures               | 2020           | 2021 | 2022             | 2023 | 2024 | Total            |
|----------------------------|----------------|------|------------------|------|------|------------------|
| Improvements               | 350,000        |      | 1,450,000        |      |      | 1,800,000        |
| Engineering/Administration | 100,000        |      | 110,000          |      |      | 210,000          |
| <b>Total</b>               | <b>450,000</b> |      | <b>1,560,000</b> |      |      | <b>2,010,000</b> |

| Funding Sources     | 2020           | 2021 | 2022             | 2023 | 2024 | Total            |
|---------------------|----------------|------|------------------|------|------|------------------|
| Grants              | 100,000        |      |                  |      |      | 100,000          |
| Storm Drainage Fund | 350,000        |      | 1,560,000        |      |      | 1,910,000        |
| <b>Total</b>        | <b>450,000</b> |      | <b>1,560,000</b> |      |      | <b>2,010,000</b> |

### Budget Impact/Other

MPCA & EPA Standards requiring additional Pollution Prevention devices has not been mandated. POSSIBLE GRANT OPPORTUNITY

This may be mandated in the future. We are completing a feasibility study and identify project options and cost estimates in 2019. Will be able to use study to update costs in 2020 CIP.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Director

|                     |                                             |
|---------------------|---------------------------------------------|
| <b>Project #</b>    | <b>Storm-22-001</b>                         |
| <b>Project Name</b> | <b>NE Shakopee Storm Water BMP Retrofit</b> |



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Storm-22-002  
**Project Name** Blue Lake Channel (East) Regional Storm Pond

### Accounting Code

**Fund** Surface Water Fund

### Description

**Total Project Cost:** \$750,000

To construct a joint regional pond with the SMSC on the Blue Lake Channel Prior to out letting to the Prior Lake Channel

Regional best management practice to implement for rate control, flood protection, and water quality

### Justification

It is important to control rates to manage the stormwater system and protect/reduce the potential for flooding in the downstream Prior Lake Outlet Channel. If there is infiltration, the project may reduce cost share outlined in the Prior Lake Outlet Channel Agreement. This project can provide water quality benefits by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.

| Expenditures               | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|----------------------------|------|------|---------|------|------|---------|
| Construction/Maintenance   |      |      | 675,000 |      |      | 675,000 |
| Engineering/Administration |      |      | 75,000  |      |      | 75,000  |
| <b>Total</b>               |      |      | 750,000 |      |      | 750,000 |
| Funding Sources            | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
| Grants                     |      |      | 375,000 |      |      | 375,000 |
| Storm Drainage Fund        |      |      | 375,000 |      |      | 375,000 |
| <b>Total</b>               |      |      | 750,000 |      |      | 750,000 |

### Budget Impact/Other

Joint Powers Agreement with the SMSC would be necessary on this joint venture. Feasibility project funded through WBF will identify water quality benefit and cost estimate to be completed 2018-2019.

|              |                                              |
|--------------|----------------------------------------------|
| Project #    | Storm-22-002                                 |
| Project Name | Blue Lake Channel (East) Regional Storm Pond |



PROJECT LOCATION

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# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 10  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Storm-22-732  
**Project Name** Public Works Surface Water: Tractor

### Accounting Code

**Fund** Surface Water Fund

### Description

Replace 2012 JD tractor sk1145

**Total Project Cost:** \$125,000

### Justification

Used for right of way mowing and ditch and parking lot snow removal.

Replacement schedule: 10 years.

| Expenditures               | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|----------------------------|------|------|---------|------|------|---------|
| Equip/Vehicles/Furnishings |      |      | 125,000 |      |      | 125,000 |
| <b>Total</b>               |      |      | 125,000 |      |      | 125,000 |

| Funding Sources     | 2020 | 2021 | 2022    | 2023 | 2024 | Total   |
|---------------------|------|------|---------|------|------|---------|
| Storm Drainage Fund |      |      | 125,000 |      |      | 125,000 |
| <b>Total</b>        |      |      | 125,000 |      |      | 125,000 |

### Budget Impact/Other



# Capital Improvement Plan

## City of Shakopee, Minnesota

2020 *thru* 2024

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 2 Important-Provide Efficiency  
**Status** Active

**Project #** Storm-23-001  
**Project Name** Blue Lake Channel (West) Regional Storm Pond

**Accounting Code**

**Fund** Surface Water Fund

**Description**

**Total Project Cost:** \$750,000

Regional best management practice located west of CSAH 83 to implement for rate control, flood protection, and water quality

**Justification**

It is important to control rates to manage the stormwater system and protect/reduce the potential for flooding in the downstream stormwater system. It may also provide water quality benefit by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.

| Expenditures               | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
|----------------------------|------|------|------|---------|------|---------|
| Construction/Maintenance   |      |      |      | 675,000 |      | 675,000 |
| Engineering/Administration |      |      |      | 75,000  |      | 75,000  |
| <b>Total</b>               |      |      |      | 750,000 |      | 750,000 |

| Funding Sources     | 2020 | 2021 | 2022 | 2023    | 2024 | Total   |
|---------------------|------|------|------|---------|------|---------|
| Grants              |      |      |      | 375,000 |      | 375,000 |
| Storm Drainage Fund |      |      |      | 375,000 |      | 375,000 |
| <b>Total</b>        |      |      |      | 750,000 |      | 750,000 |

**Budget Impact/Other**

Construction of ponding would be done with development. Feasibility project funded through WBF will identify water quality benefit and cost estimate to be completed 2018-2019.

Capital Improvement Plan  
City of Shakopee, Minnesota

2020 *thru* 2024

Department Storm Drainage Fund  
Contact Public Works Director

|              |                                              |
|--------------|----------------------------------------------|
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PROJECT LOCATION