

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

Total Project Cost: \$750,000

Description

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
Total	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
Total	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.

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Project Name Trail Rehabilitation



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 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
Total	145,000	80,000	80,000	80,000	80,000	465,000
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
Total	145,000	80,000	80,000	80,000	80,000	465,000

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.

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2020 *thru* 2024

Department Park Asset Internal Serv. Fund

Contact Public Works Director

Project #	PA-20-01
Project Name	Trail Reconstruction



PROJECT LOCATION