

City of Shakopee, Minnesota

Capital Improvement Plan

2021 thru 2025

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Building Internal Service Fund								
Misc Energy Efficiency, Ergonomic Maint	BA-20-003	3	50,000	50,000	50,000	50,000	50,000	250,000
Innovation Center/Incubator	BA-20-005	2	16,950,000					16,950,000
Public Works Roof	BA-21-001	1	800,000					800,000
Public Works 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	20,000					20,000
Public Works Bay Lighting LED Conversion	BA-21-005	2	28,000					28,000
Public Works Shop Heat	BA-21-006	3	18,000					18,000
500 Gorman Building Water Softener	BA-21-007	3	18,000					18,000
Fire Station #1 Dry Sprinkler System Maintenance	BA-21-008	1	50,000					50,000
Fire Station #1 LED Parking Lot lighting	BA-21-009	3	25,000					25,000
Fire Station #2 Two-person Lift	BA-21-010	3	18,000					18,000
Library Parking Lot LED Lighting Upgrades	BA-21-011	2	25,000					25,000
Library Water Heater	BA-21-012	1	15,000					15,000
500 Gorman Building Rooftop Unit	BA-21-013	3	15,000					15,000
Fire Station #1 Bay Roof	BA-22-001	1		250,000				250,000
Fire Station #2 Rooftop Air Handling Units	BA-22-002	1					250,000	250,000
Community Center Boilers	BA-22-004	2		200,000				200,000
Police Department Meeting Room Lighting	BA-22-005	2		20,000				20,000
Fire Station #1 Water Softener	BA-22-006	2		18,000				18,000
Fire Station #2 Overhead Door Operators	BA-22-007	2		30,000				30,000
Library Interior LED Lighting Upgrade	BA-22-008	2		90,000				90,000
Public Works Shop Boilers	BA-23-001	1				100,000		100,000
Police Department Boilers	BA-23-002	1			90,000			90,000
Community Center Fitness Area Improvements	BA-23-003	3			100,000			100,000
SandVenture Pool Subsurface Maintenance	BA-23-004	1			200,000			200,000
SandVenture Diving Board and Lifeguard Stands	BA-23-005	3			40,000			40,000
Fire Station #1 Boilers	BA-23-006	2			120,000			120,000
Fire Station #1 and #2 LED Bay Lighting	BA-23-007	3			80,000			80,000
Fire Station #2 Water Heaters	BA-23-008	3			20,000			20,000
SandVenture Big Waterslide Addition	BA-24-001	3				300,000		300,000
500 Gorman Building Roof Replacement	BA-24-002	3				800,000		800,000
Police Department Sallyport Roof	BA-24-003	3				60,000		60,000
Library Water Softener	BA-24-004	3				18,000		18,000
Police Department Water Softeners	BA-25-001	3					30,000	30,000
Police Department IT Room AC Mini-Split	BA-25-002	3					20,000	20,000
500 Gorman Building Rooftop Unit	BA-25-003	3					90,000	90,000
Fire Station #1 Carpet	BA-25-004	3					250,000	250,000
Library Carpet	BA-25-005	3					180,000	180,000
Community Center HVAC and Water Heater Replacement	BA-25-006	2					100,000	100,000
Lions Park Youth Building - Furnace/AC	BA-25-007	2					7,000	7,000
Community Center/Ice Arena Exterior Paint	BA-25-008	3					13,000	13,000
Ice Arena Rubber Floor Replacement	BA-25-009	3					150,000	150,000
Building Internal Service Fund Total			18,032,000	658,000	1,280,000	1,328,000	1,140,000	22,438,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Capital Improvements Fund								
2020 Street & Utility Reconstruction	CIF-20-007	1	1,395,000					1,395,000
Alley Reconstruction (Concrete)	CIF-20-009	1	371,000					371,000
*Canterbury Commons (2021) -12th Ave & Wayfinding	CIF-20-014	1	2,350,000	6,822,217				9,172,217
*Canterbury Commons (2021) - CSAH 83	CIF-21-007	1	4,260,000					4,260,000
Stagecoach Road Intersection Improvements	CIF-21-008	1	1,400,000					1,400,000
Annual Pavement Rehabilitation	CIF-21-011	1	140,000	145,000	150,000	150,000	150,000	735,000
Annual Bituminous Mill and Overlay	CIF-21-012	1	2,700,000	1,620,000	2,800,000	2,250,000	2,650,000	12,020,000
Annual Trail Rehabilitation (along roadways)	CIF-21-013	1	135,000	135,000	135,000	135,000	135,000	675,000
2022 Full-Depth Pavement Reconstruction	CIF-22-001	1	100,000	2,650,000				2,750,000
Downtown ADA, Lighting & Tree Rehab	CIF-22-003	1	450,000	3,370,000				3,820,000
CSAH 16 Trail Extension	CIF-22-006	2		210,000				210,000
2023 Full-Depth Pavement Reconstruction	CIF-23-001	1		75,000	2,275,000			2,350,000
Whispering Oaks Trail & Sidewalk Connections	CIF-23-003	3			62,500			62,500
Marystown Rd/TH 169 Interchange & Trail Imp	CIF-23-004	1		557,000	6,703,000			7,260,000
2024 Full-Depth Pavement Reconstruction	CIF-24-001	1				1,600,000		1,600,000
2025 Full-Depth Pavement Reconstruction	CIF-25-001	1					2,200,000	2,200,000
Capital Improvements Fund Total			13,301,000	15,584,217	12,125,500	4,135,000	5,135,000	50,280,717
Equipment Internal Serv. Fund								
Administration: SUV	Equip-21-120	2	36,000					36,000
Police: Marked Patrols	Equip-21-311	2	208,000	214,000	221,000	227,000	234,000	1,104,000
Fire Self-Contained Breathing Apparatus	Equip-21-321	1	51,500	53,000	54,500	56,000	57,500	272,500
Fire: Pickup Truck	Equip-21-323	2	110,000					110,000
Public Works Street: Skidsteer Loader	Equip-21-421	2	5,000	5,100	5,200	5,300	5,400	26,000
Public Works Street: Plow Truck	Equip-21-422	2	510,000	525,000				1,035,000
Fuel/Wash System Upgrades	Equip-21-456	2	89,000					89,000
Public Works Park: Skidsteer Loaders	Equip-21-461	2	10,000	10,200	10,500	10,750	11,000	52,450
Facilities: Front Mower	Equip-22-181	2		8,000		8,000		16,000
Fire: Administration Vehicles	Equip-22-324	2		150,000	52,000			202,000
Recreation and Public Works-Park: Mower-Blower	Equip-22-400	2		8,000		8,000		16,000
Engineering: Pickup Truck	Equip-22-411	2		62,000				62,000
Public Works Park: Front Mower	Equip-22-463	2		16,000		16,000		32,000
Parks and Recreation: Van	Equip-22-671	2		47,500				47,500
Parks and Recreation: Cart	Equip-22-675	2		12,000				12,000
Police: Unmarked Administrative	Equip-23-312	2			88,000			88,000
Public Works Street: Pickup Truck	Equip-23-425	2			32,000			32,000
Public Works Park: Pickup Truck	Equip-23-465	2			32,000			32,000
Police: Unmarked Administrative	Equip-24-312	2				92,000		92,000
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
Public Works Park: Rotary Mower	Equip-24-466	2				125,000		125,000
Public Works Park: Vac	Equip-25-468	2					30,000	30,000
Equipment Internal Serv. Fund Total			1,019,500	1,110,800	495,200	863,050	337,900	3,826,450
I.T. Internal Service Fund								
IT Operational Expenses	IT-21-001	2	37,000	38,000	39,000	40,000	40,000	194,000
Computer Replacements	IT-21-002	2	65,000	70,000	70,000	75,000	75,000	355,000
Software Purchases and Maintenance	IT-21-003	2	285,000	298,000	313,000	310,000	313,000	1,519,000
LOGIS Services	IT-21-004	2	85,000	90,000	90,000	90,000	95,000	450,000
General Consulting Services	IT-21-005	2	40,000	45,000	50,000	55,000	55,000	245,000
Printer Replacements	IT-21-006	2	25,000	25,000	25,000	25,000	25,000	125,000
Building Security	IT-21-007	1	30,000	30,000	35,000	35,000	35,000	165,000
Network Device Replacement	IT-21-008	2	30,000	30,000	30,000	30,000	30,000	150,000

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
I.T. Internal Service Fund Total			597,000	626,000	652,000	660,000	668,000	3,203,000
Park Asset Internal Serv. Fund								
Trail Reconstruction	PA-21-01	1	80,000	80,000	80,000	80,000	80,000	400,000
Fence Replacement	PA-21-02	2	19,000	30,000	15,000	15,000	15,000	94,000
Tahpah Park Lights (Field 2 & 3)	PA-21-03	2	462,000					462,000
Playground Equipment (Timber Trails)	PA-21-04	2	115,000					115,000
Skate Park Equipment	PA-22-03	2		99,000	176,000	82,500		357,500
Playground Equipment (Meadows)	PA-22-05	2		50,000	200,000			250,000
Playground Equipment (Prairie Bend)	PA-22-06	2		110,000				110,000
Memorial Park Conversion	PA-22-10	3	230,000	550,000				780,000
Tahpah Bathroom	PA-23-03	2			115,400			115,400
Public Works Park: ADA Ramp (Schleper Stadium)	PA-25-05	1					70,000	70,000
Park Asset Internal Serv. Fund Total			906,000	919,000	586,400	177,500	165,000	2,753,900
Park Development Fund								
Ridge Creek Park & Prior Lake Outlet Channel Imp	PR-19-001	1	4,700,000					4,700,000
Riverfront Marina	PR-19-002	1	200,000	600,000				800,000
Vierling Greenway Trail (UVDT)	PR-20-004	1	300,000	500,000				800,000
Trail Wayfinding and Amenities	PR-21-001	2	100,000		50,000	250,000		400,000
Lions Park Renovation	PR-21-004	2	255,000	325,000	100,000	500,000		1,180,000
Windemere Bluff Community Park	PR-21-005	2	550,000	500,000	100,000	1,000,000	500,000	2,650,000
Quarry Lake Park Improvements	PR-21-006	1	260,000	200,000	250,000			710,000
West End Dog Park	PR-21-007	2	200,000					200,000
Killarney Hills Park Improvements	PR-21-008	2	50,000	400,000				450,000
Scenic Heights Master Plan	PR-21-009	2	250,000					250,000
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	2			719,000	4,274,000		4,993,000
Huber Park Riverbank & Park Integration	PR-23-002	2	515,000	1,200,000	10,500,000			12,215,000
Park Development Fund Total			7,380,000	3,805,000	11,979,000	6,074,000	500,000	29,738,000
Sanitary Sewer Fund								
Lift Station #16 Rehabilitation	Sewer-19-001	1	1,446,000					1,446,000
Utility Extension - Maras St, 13th Ave, Hanson Ave	Sewer-21-001	2	4,314,145					4,314,145
Public Works Easement Reel Vac Machine	Sewer-21-002	2	77,000					77,000
Decommissioning Whispering Oaks Lift Station	Sewer-21-003	3	75,000					75,000
Trunk Sewer Extensions	Sewer-21-005	2	183,000	148,000	172,000	172,000	175,000	850,000
Cured-In-Place Sewer Pipe Lining	Sewer-22-001	1		100,000				100,000
Sewer Jetter	Sewer-22-711	2		275,000				275,000
West End (Low Bluff) Lift Station and Forcemain	Sewer-24-001	2	726,000	960,000				1,686,000
Sanitary Sewer Fund Total			6,821,145	1,483,000	172,000	172,000	175,000	8,823,145
Storm Drainage Fund								
Annual Erosion/Pond Cleaning/Outlet Improvements	Storm-20-001	2	765,000	150,000	150,000	150,000	150,000	1,365,000
Drainage and Flood Prevention Improvements	Storm-20-002	2	505,000					505,000
Public Works Surface Water: Skidsteer Loader	Storm-21-731	2	6,200	6,500	6,700	7,000	7,000	33,400
Public Works Surface Water: Tractor Slope Mower	Storm-21-732	2	212,000					212,000
Public Works Surface Water: Tanker	Storm-21-738	2	225,000					225,000
NW Shakopee Storm Water BMP Retrofit	Storm-22-001	3		1,560,000				1,560,000
Valley View Drainage	Storm-22-002	3	5,000	58,000				63,000
West End Regional Pond & Trunk Oversizing	Storm-22-003	2		750,000				750,000
Public Works Surface Water: Tractor	Storm-22-732	2		161,750				161,750

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
Public Works Surface Water: Sweeper	Storm-22-736	2		300,000				300,000
Blue Lake Channel (West) Regional Storm Pond	Storm-24-001	2				750,000		750,000
Blue Lake Channel (East) Regional Storm Pond	Storm-25-002	2					750,000	750,000
Storm Drainage Fund Total			1,718,200	2,986,250	156,700	907,000	907,000	6,675,150
Tree Replacement Fund								
Citywide Tree Planting	TR-19-001	2	50,000	50,000	50,000	50,000	50,000	250,000
Tree Replacement Fund Total			50,000	50,000	50,000	50,000	50,000	250,000
GRAND TOTAL			49,824,845	27,222,267	27,496,800	14,366,550	9,077,900	127,988,362