

City of Shakopee, Minnesota



SHAKOPEE

Capital Improvement Plan 2018-2022

City Council

**Mayor
Councilor
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City of Shakopee, Minnesota

Capital Improvement Plan

Administrative Summary

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.

Policies

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

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.

Administrative Summary

Process Calendar

Spring 2017 - 2018-2022 CIP workpapers rolled out to departments

July 18, 2017 - Draft 2018-2022 CIP reviewed by City Council

September 19, 2017 - 2018-2022 CIP adopted by City Council

December 19, 2017 - 2018 CIP projects adopted as part of the City's annual budget.

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

EXPENDITURES AND SOURCES SUMMARY

Department	2018	2019	2020	2021	2022	Total
Building Internal Service Fund	326,000	100,000		1,250,000	625,000	2,301,000
Capital Improvements Fund	7,270,000	3,230,000	4,370,000	9,450,000	5,300,000	29,620,000
Equipment Internal Serv. Fund	1,616,850	830,000	750,750	962,000	1,091,250	5,250,850
I.T. Internal Service Fund	265,000	205,000	205,000	140,000	140,000	955,000
Park Asset Internal Serv. Fund	1,780,000	845,000	580,000	625,000	495,000	4,325,000
Park Reserve Fund	2,450,000	705,000				3,155,000
Sanitary Sewer Fund	1,294,000	995,000	3,580,000	100,000	100,000	6,069,000
Storm Drainage Fund	856,600	263,500	1,095,000	383,500	255,000	2,853,600
EXPENDITURE TOTAL	15,858,450	7,173,500	10,580,750	12,910,500	8,006,250	54,529,450

Source	2018	2019	2020	2021	2022	Total
Building Internal Service Fund	326,000	100,000		1,250,000	625,000	2,301,000
Capital Improvement Fund	3,910,000	2,190,000	3,380,000	2,280,000	2,000,000	13,760,000
CIF - Cost Sharing, County		60,000		7,000,000		7,060,000
CIF - Cost Sharing, MnDOT/Federal	1,200,000		750,000		2,750,000	4,700,000
CIF - Cost Sharing, SPUC	640,000	130,000	20,000	25,000	20,000	835,000
CIF - Grants	300,000					300,000
CIF - Special Assessments	565,000	295,000	1,840,000	70,000	0	2,770,000
Equipment Internal Service Fund	1,616,850	830,000	750,750	962,000	1,091,250	5,250,850
I.T. Internal Service Fund	265,000	205,000	205,000	140,000	140,000	955,000
Park Asset Internal Service Fund	1,480,000	845,000	580,000	625,000	495,000	4,025,000
Park Reserve - Cost Sharing		80,000				80,000
Park Reserve - Donations	100,000	150,000	100,000	100,000		450,000
Park Reserve - Grants		100,000				100,000
Park Reserve Fund	1,950,000	555,000	500,000		500,000	3,505,000
Sanitary Sewer Fund	1,714,000	1,055,000	890,000	125,000	110,000	3,894,000
Storm Drainage Fund	1,391,600	678,500	1,665,000	433,500	275,000	4,443,600
SOURCE TOTAL	15,458,450	7,273,500	10,680,750	13,010,500	8,006,250	54,429,450

City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
Park Reserve Fund					
Beginning Balance	850,000	(890,000)	(735,000)	(525,000)	185,000
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
Park Dedication	600,000	600,000	600,000	600,000	600,000
Cost Sharing					
Other	10,000	90,000	10,000	10,000	10,000
Grants	-	100,000	-	-	-
Donations	100,000	150,000	100,000	100,000	-
<i>Total</i>	710,000	940,000	710,000	710,000	610,000
Total Revenues and Other Fund Sources	710,000	940,000	710,000	710,000	610,000
Total Funds Available	1,560,000	50,000	(25,000)	185,000	795,000
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Improvement					
Park Improvements	2,450,000	550,000	-	-	-
Trails	-	80,000	-	-	-
Buildings					
Park Improvements	-	75,000	-	-	-
<i>Total</i>	2,450,000	705,000	-	-	-
<i>Other Uses</i>					
Transfer to Capital Improvement Fund	-	80,000	-	-	500,000
Transfer to Storm Drainage Fund	-	-	500,000	-	-
<i>Total</i>	-	80,000	500,000	-	500,000
Total Expenditures and Uses	2,450,000	785,000	500,000	-	500,000
Change in Fund Balance	(1,740,000)	155,000	210,000	710,000	110,000
Ending Balance	(890,000)	(735,000)	(525,000)	185,000	295,000

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

Park Reserve Fund

Quarry Lake Park Improvements

PR-18-001

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

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

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

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

Jennifer Lane Neighborhood Park

PR-18-002

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

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

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

Huber Park Shelter

PR-19-001

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

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

Budget Impact: \$500 a year.

Tahpah Park Improvements

PR-19-002

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

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

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

Savannah Oaks Trail

PR-19-003

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

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

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

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Park Reserve Fund								
Quarry Lake Park Improvements	PR-18-001	2	2,200,000					2,200,000
Jennifer Lane Neighborhood Park	PR-18-002	2	250,000					250,000
Huber Park Shelter	PR-19-001	3		75,000				75,000
Tahpah Park Improvements	PR-19-002	3		550,000				550,000
Savannah Oaks Trail	PR-19-003	2		80,000				80,000
Park Reserve Fund Total			2,450,000	705,000				3,155,000
<i>Park Reserve - Cost Sharing</i>				80,000				80,000
<i>Park Reserve - Donations</i>			100,000	150,000	100,000	100,000		450,000
<i>Park Reserve - Grants</i>				100,000				100,000
<i>Park Reserve Fund</i>			1,950,000	475,000				2,425,000
Park Reserve Fund Total			2,050,000	805,000	100,000	100,000		3,055,000
Grand Total			2,450,000	705,000				3,155,000

City of Shakopee, Minnesota
Capital Improvement Plan
 2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Park Improvements								
Quarry Lake Park Improvements	PR-18-001	2	2,200,000					2,200,000
Jennifer Lane Neighborhood Park	PR-18-002	2	250,000					250,000
Huber Park Shelter	PR-19-001	3		75,000				75,000
Tahpah Park Improvements	PR-19-002	3		550,000				550,000
Park Improvements Total			2,450,000	625,000				3,075,000
Trails								
Savannah Oaks Trail	PR-19-003	2		80,000				80,000
Trails Total				80,000				80,000
GRAND TOTAL			2,450,000	705,000				3,155,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

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

Accounting Code 6725
Fund Park Reserve Fund

Total Project Cost: \$3,700,000

Description

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

Justification

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

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

Prior	Expenditures	2018	2019	2020	2021	2022	Total
1,500,000	Improvements	2,200,000					2,200,000
Total	Total	2,200,000					2,200,000

Prior	Funding Sources	2018	2019	2020	2021	2022	Total
1,600,000	Park Reserve - Donations	100,000	100,000	100,000	100,000		400,000
	Park Reserve Fund	1,700,000					1,700,000
Total	Total	1,800,000	100,000	100,000	100,000		2,100,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

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

Accounting Code

Fund Park Reserve Fund

Total Project Cost: \$250,000

Description

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

Justification

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

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

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

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

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

Accounting Code

Fund Park Reserve Fund

Total Project Cost: \$75,000

Description

A small shelter is planned for 2019 for daily use.

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

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

Accounting Code

Fund Park Reserve Fund

Total Project Cost: \$550,000

Description

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

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

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

Accounting Code
Fund Park Reserve Fund

Total Project Cost: \$80,000

Description

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

Justification

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

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

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



City of Shakopee, Minnesota
Capital Improvement Plan

PENDING PROJECTS

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

Project Name	Department	Project #	Priority	Project Cost
Pending				
Huber Park Riverbank Stabilization	Park Reserve Fund	PR-18-003	n/a	2,400,000
Shutrop Park	Park Reserve Fund	PR-18-007	n/a	1,200,000
Tahpah Park Improvements	Park Reserve Fund	PR-29-002	n/a	400,000
TOTAL				4,000,000

Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

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

Project # PR-18-003
Project Name Huber Park Riverbank Stabilization

Accounting Code
Fund Park Reserve Fund

Total Project Cost: \$2,400,000

Description

Stabilization of river bank along Huber Park.

Justification

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

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

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



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Reserve Fund

Contact

Type Improvement

Useful Life

Category Park Improvements

Priority n/a

Project # PR-18-007

Project Name Shutrop Park

Accounting Code

Fund

Total Project Cost: \$1,200,000

Description

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

Justification

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

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

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

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

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

Accounting Code

Fund Park Reserve Fund

Total Project Cost: \$400,000

Description
A future field.

Justification
This project would complete an additional baseball field in Tahpah Park.

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

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



City of Shakopee, Minnesota
Capital Improvement Plan
 2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
Capital Improvements Fund					
Beginning Balance	5,900,270	4,119,488	4,443,207	3,881,925	4,492,644
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
Capital Improvement Fund Levy	320,000	390,000	490,000	490,000	490,000
Franchise Fees	750,000	765,000	765,000	800,000	800,000
Special Assessments	404,218	433,718	443,718	450,718	442,659
Cost Sharing					
Federal Grants	1,200,000	-	750,000	-	2,750,000
Scott County	-	60,000	-	7,000,000	-
SPUC	640,000	130,000	20,000	25,000	20,000
Intergovernmental- MSA Funds	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000
Interest	30,000	30,000	30,000	30,000	30,000
<i>Total</i>	4,534,218	2,998,718	3,688,718	9,985,718	5,722,659
<i>Other Sources</i>					
Transfer from Park Reserve	-	80,000	-	-	500,000
Transfer from Sanitary Sewer Fund	420,000	60,000	20,000	25,000	10,000
Transfer from Storm Drainage Fund	535,000	415,000	1,020,000	50,000	20,000
<i>Total</i>	955,000	555,000	1,040,000	75,000	530,000
Total Revenues and Other Fund Sources	5,489,218	3,553,718	4,728,718	10,060,718	6,252,659
Total Funds Available	11,389,488	7,673,207	9,171,925	13,942,644	10,745,302
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Improvement					
Bridges	-	-	-	-	3,000,000
Street Construction	3,120,000	420,000	1,650,000	-	1,250,000
Street Reconstruction	2,740,000	910,000	1,200,000	8,270,000	-
Trails	100,000	400,000	320,000	80,000	80,000
Maintenance					
Street Paving	1,310,000	1,500,000	1,200,000	1,100,000	970,000
<i>Total</i>	7,270,000	3,230,000	4,370,000	9,450,000	5,300,000
<i>Other Uses</i>					
Transfer to Sanitary Sewer Fund	-	-	920,000	-	-
<i>Total</i>	-	-	920,000	-	-
Total Expenditures and Uses	7,270,000	3,230,000	5,290,000	9,450,000	5,300,000
Change in Fund Balance	(1,780,782)	323,718	(561,282)	610,718	952,659
Ending Balance	4,119,488	4,443,207	3,881,925	4,492,644	5,445,302

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

Capital Improvements Fund

Trail Rehabilitation

CIF-18-001

Description: Rehabilitation of existing trails in the city along street or county roads.
Justification: The age and condition of trail segments require rehabilitation.
Budget Impact:

2018 Bituminous Overlay

CIF-18-002

Description: Bituminous overlay of various streets throughout the City.
Justification: Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.
Budget Impact: Bituminous overlays 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.

2018 Street Reconstruction

CIF-18-003

Description: Street, sanitary sewer, storm sewer and watermain reconstruction: Shakopee Avenue from CSAH 17 to Market Street and Dakota Street and Minnesota Street from Shakopee Avenue to 10th Avenue.
Justification: To continue with the rehabilitation of the City's infrastructure.
Budget Impact:

Concrete Alleys

CIF-18-004

Description: Reconstruct existing alleys with concrete pavement in the Central Business District.
Justification: To rehabilitate existing alleys and improve drainage.
Budget Impact: Estimate is for 8 city blocks of alley improvements in the Central Business District and to be determined.

CR 15 Interchange & Trail Improvements

CIF-18-005

Description: Interchange improvements to improve safety and construct trail connectors along CR 15 from 17th Avenue to Vierling Drive.
Justification: Improvements to the Interchange is for safety and to provide safe pedestrian crossings of the CR 15 bridge over TH 169. Project timing depends on development and amount of traffic. MNDOT has been supported of constructing intersection improvements earlier than later. Project funding includes cooperative funds from MNDOT which are limited and the earliest available is 2020. Project involves constructing roundabouts at the ramps and in different years.
Budget Impact: Would need Federal Grant selection to receive federal funds or MnDOT Cooperative Agreement funding. This section has been turned back to the City by the County.

Vierling Drive - C.R. 69 to Taylor St.

CIF-18-007

Description: The construction of street, utility, sidewalk and trail system from County Road 69 to Taylor Street.
Justification: Vierling Drive completion is needed to provide access to commercial property south of Shakopee Town Square and North of the Shakopee By-Pass while completing this east-west collector system.
Budget Impact: Sale of property will reimburse the cost of improvements. Also this roadway could qualify for Local Road Improvement Program funds from the State.

Eagle Creek Blvd - Vierling Drive Round-a-bout

CIF-18-008

Description: Construction of a round-a-bout at the intersection of Vierling Drive and Eagle Creek Blvd.
Justification: Potential development in the area would increase traffic volumes at this intersection.
Budget Impact: TIF money from development may be available to construct the improvements. Development timing would affect the project timeline.

2019 Bituminous Overlay

CIF-19-002

Description: Bituminous overlay of various streets throughout the City.

Justification: Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Budget Impact: Bituminous overlays 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.

2019 Street Reconstruction

CIF-19-003

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; Levee Drive, from Scott Street to Holmes Street and 7th Avenue from Spencer to Somerville.

Justification: To continue with the rehabilitation of the City's infrastructure in the older sections of the Community.

Budget Impact: Potentially some street segments may be eliminated depending on redevelopment proposals.

Savanna Oaks Park to Southbridge Pkwy Trail

CIF-19-004

Description: Provide trail connection to Savanna Oaks Park & Dean Lake Trail from other areas of Southbridge.

Justification: Trail connection would complete a trail gap in trail system and connect park to other areas of Southbridge. This trail connection would help complete a segment of the overall trail system for a possible pedestrian bridge over TH 169.

Budget Impact:

CSAH 16 Trail Extension

CIF-19-005

Description: Construct missing trail segments along CSAH 16 between CSAH 18 and CSAH 21.

Justification: To complete trail system along CSAH 16 from CSAH 83 to CSAH 18.

Budget Impact: The City asked the County to include this in the County TIP and has requested County cost participation.

2020 Bituminous Overlay

CIF-20-002

Description: Bituminous Overlay of various streets throughout the city. Project area to be determined.

Justification: Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Budget Impact: Bituminous overlays 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.

12th Avenue Trail

CIF-20-003

Description: Construct a bituminous trail from CSAH 83 to Gateway Drive.

Justification: Provide a trail connection from CSAH 83 to Gateway Drive which would complete a trail route to Quarry Lake Park.

Budget Impact: Right of way easements will be needed.

2020 Bituminous Reclamation

CIF-20-004

Description: Bituminous Reclamation of Vista Ridge Lane and Westridge Drive.

Justification: Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Budget Impact:

CSAH 42 Reconstruction

CIF-20-005

Description: Reconstruction of CSAH 42 from CSAH 83 to CSAH 17.

Justification: Based on County's CIP and cost shown is the City's proposed cost.

Budget Impact: Costs above only include City costs. This project is in the County TIP for 2020.

2021 Bituminous Overlay

CIF-21-002

Description: Bituminous Overlay of various streets throughout the city.

Justification: Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Budget Impact: Bituminous overlays 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.

12th Avenue & CSAH 83 Improvements

CIF-21-003

Description: 12th Avenue & CSAH 83 Improvements

Justification: Increased traffic from economic development and potential Canterbury retail requires intersection improvements.

Budget Impact: TIF funding may be an option if Canterbury applies for TIF. County has been notified of a successful Federal funding on CSAH 83 and this intersection. Project could be advanced depending on need and funding availability.

2021 Street Reconstruction

CIF-21-004

Description: Street Reconstruction of Park Ridge Drive. A majority of the curb can be protected to significantly lower costs. Sanitary sewer and watermain will not need to be replaced.

Justification: To continue with the rehabilitation of the City's infrastructure.

Budget Impact:

T.H. 169 Pedestrian Bridge

CIF-22-003

Description: An additional pedestrian bridge east of C.R. 83 over T.H. 169 along PLSLWD channel is needed to complete trail connections. Project is to build a new pedestrian bridge utilizing Federal Aid Highway Funds.

Justification: For pedestrians or bicyclists to cross T.H. 169 if this is designated a regional trail by Met Council and Scott County.

Budget Impact: Coordination meetings are needed with Mn/DOT and Scott County for this project to obtain funding. Project is dependent upon receiving Federal funds.

2022 Bituminous Overlay

CIF-22-004

Description: Bituminous overlay of various streets throughout the City.

Justification: Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Budget Impact: Bituminous overlays 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.

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Capital Improvements Fund								
Trail Rehabilitation	CIF-18-001	1	100,000	80,000	80,000	80,000	80,000	420,000
2018 Bituminous Overlay	CIF-18-002	1	1,310,000					1,310,000
2018 Street Reconstruction	CIF-18-003	1	2,740,000					2,740,000
Concrete Alleys	CIF-18-004	1	420,000	420,000	0	0	0	840,000
CR 15 Interchange & Trail Improvements	CIF-18-005	2			1,250,000		1,250,000	2,500,000
Vierling Drive - C.R. 69 to Taylor St.	CIF-18-007	2	1,500,000					1,500,000
Eagle Creek Blvd - Vierling Drive Round-a-bout	CIF-18-008	1	1,200,000					1,200,000
2019 Bituminous Overlay	CIF-19-002	1		1,500,000				1,500,000
2019 Street Reconstruction	CIF-19-003	1		910,000				910,000
Savanna Oaks Park to Southbridge Pkwy Trail	CIF-19-004	2		160,000				160,000
CSAH 16 Trail Extension	CIF-19-005	2		160,000				160,000
2020 Bituminous Overlay	CIF-20-002	1			1,200,000			1,200,000
12th Avenue Trail	CIF-20-003	2			240,000			240,000
2020 Bituminous Reclamation	CIF-20-004	1			400,000			400,000
CSAH 42 Reconstruction	CIF-20-005	2			1,200,000			1,200,000
2021 Bituminous Overlay	CIF-21-002	1				1,100,000		1,100,000
12th Avenue & CSAH 83 Improvements	CIF-21-003	2				8,000,000		8,000,000
2021 Street Reconstruction	CIF-21-004	1				270,000		270,000
T.H. 169 Pedestrian Bridge	CIF-22-003	3					3,000,000	3,000,000
2022 Bituminous Overlay	CIF-22-004	1					970,000	970,000
Capital Improvements Fund Total			7,270,000	3,230,000	4,370,000	9,450,000	5,300,000	29,620,000
Capital Improvement Fund			3,910,000	2,190,000	2,460,000	2,280,000	2,000,000	12,840,000
CIF - Cost Sharing, County				60,000		7,000,000		7,060,000
CIF - Cost Sharing, MnDOT/Federal			1,200,000		750,000		2,750,000	4,700,000
CIF - Cost Sharing, SPUC			640,000	130,000	20,000	25,000	20,000	835,000
CIF - Special Assessments			565,000	295,000	100,000	70,000	0	1,030,000
Park Reserve Fund				80,000			500,000	580,000
Sanitary Sewer Fund			420,000	60,000	20,000	25,000	10,000	535,000
Storm Drainage Fund			535,000	415,000	1,020,000	50,000	20,000	2,040,000
Capital Improvements Fund Total			7,270,000	3,230,000	4,370,000	9,450,000	5,300,000	29,620,000
Grand Total			7,270,000	3,230,000	4,370,000	9,450,000	5,300,000	29,620,000

City of Shakopee, Minnesota
Capital Improvement Plan
 2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Bridges								
T.H. 169 Pedestrian Bridge	CIF-22-003	3					3,000,000	3,000,000
Bridges Total							3,000,000	3,000,000
Street Construction								
Concrete Alleys	CIF-18-004	1	420,000	420,000	0	0	0	840,000
CR 15 Interchange & Trail Improvements	CIF-18-005	2			1,250,000		1,250,000	2,500,000
Vierling Drive - C.R. 69 to Taylor St.	CIF-18-007	2	1,500,000					1,500,000
Eagle Creek Blvd - Vierling Drive Round-a-bout	CIF-18-008	1	1,200,000					1,200,000
2020 Bituminous Reclamation	CIF-20-004	1			400,000			400,000
Street Construction Total			3,120,000	420,000	1,650,000	0	1,250,000	6,440,000
Street Paving								
2018 Bituminous Overlay	CIF-18-002	1	1,310,000					1,310,000
2019 Bituminous Overlay	CIF-19-002	1		1,500,000				1,500,000
2020 Bituminous Overlay	CIF-20-002	1			1,200,000			1,200,000
2021 Bituminous Overlay	CIF-21-002	1				1,100,000		1,100,000
2022 Bituminous Overlay	CIF-22-004	1					970,000	970,000
Street Paving Total			1,310,000	1,500,000	1,200,000	1,100,000	970,000	6,080,000
Street Reconstruction								
2018 Street Reconstruction	CIF-18-003	1	2,740,000					2,740,000
2019 Street Reconstruction	CIF-19-003	1		910,000				910,000
CSAH 42 Reconstruction	CIF-20-005	2			1,200,000			1,200,000
12th Avenue & CSAH 83 Improvements	CIF-21-003	2				8,000,000		8,000,000
2021 Street Reconstruction	CIF-21-004	1				270,000		270,000
Street Reconstruction Total			2,740,000	910,000	1,200,000	8,270,000		13,120,000
Trails								
Trail Rehabilitation	CIF-18-001	1	100,000	80,000	80,000	80,000	80,000	420,000
Savanna Oaks Park to Southbridge Pkwy Trail	CIF-19-004	2		160,000				160,000
CSAH 16 Trail Extension	CIF-19-005	2		160,000				160,000
12th Avenue Trail	CIF-20-003	2			240,000			240,000
Trails Total			100,000	400,000	320,000	80,000	80,000	980,000
GRAND TOTAL			7,270,000	3,230,000	4,370,000	9,450,000	5,300,000	29,620,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Trails
Priority 1 Critical for Safety/Preservat

Project # CIF-18-001
Project Name Trail Rehabilitation

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$420,000

Description

Rehabilitation of existing trails in the city along street or county roads.

Justification

The age and condition of trail segments require rehabilitation.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	90,000	75,000	75,000	75,000	75,000	390,000
Engineering/Administration	10,000	5,000	5,000	5,000	5,000	30,000
Total	100,000	80,000	80,000	80,000	80,000	420,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	100,000	80,000	80,000	80,000	80,000	420,000
Total	100,000	80,000	80,000	80,000	80,000	420,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

Project # CIF-18-002
Project Name 2018 Bituminous Overlay

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$1,310,000

Description

Bituminous overlay of various streets throughout the City.

Justification

Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,210,000					1,210,000
Engineering/Administration	100,000					100,000
Total	1,310,000					1,310,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	1,250,000					1,250,000
CIF - Cost Sharing, SPUC	20,000					20,000
Sanitary Sewer Fund	20,000					20,000
Storm Drainage Fund	20,000					20,000
Total	1,310,000					1,310,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Street Reconstruction
Priority 1 Critical for Safety/Preservat

Project # CIF-18-003
Project Name 2018 Street Reconstruction

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$2,740,000

Description

Street, sanitary sewer, storm sewer and watermain reconstruction: Shakopee Avenue from CSAH 17 to Market Street and Dakota Street and Minnesota Street from Shakopee Avenue to 10th Avenue.

Justification

To continue with the rehabilitation of the City's infrastructure.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	2,340,000					2,340,000
Engineering/Administration	400,000					400,000
Total	2,740,000					2,740,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	1,060,000					1,060,000
CIF - Cost Sharing, SPUC	620,000					620,000
CIF - Special Assessments	460,000					460,000
Sanitary Sewer Fund	400,000					400,000
Storm Drainage Fund	200,000					200,000
Total	2,740,000					2,740,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Street Construction
Priority 1 Critical for Safety/Preservat

Project # CIF-18-004
Project Name Concrete Alleys

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$840,000

Description

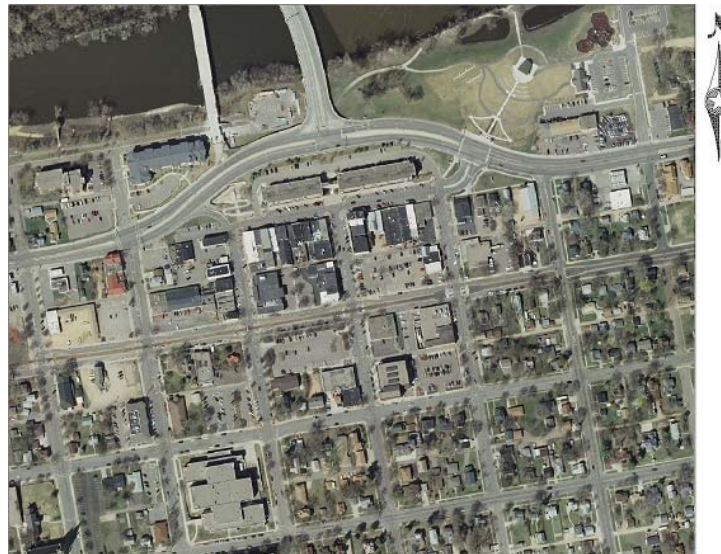
Reconstruct existing alleys with concrete pavement in the Central Business District.

Justification

To rehabilitate existing alleys and improve drainage.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	320,000	320,000	0	0	0	640,000
Engineering/Administration	100,000	100,000	0	0	0	200,000
Total	420,000	420,000	0	0	0	840,000

Funding Sources	2018	2019	2020	2021	2022	Total
CIF - Special Assessments	105,000	105,000	0	0	0	210,000
Storm Drainage Fund	315,000	315,000	0	0	0	630,000
Total	420,000	420,000	0	0	0	840,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

Project # CIF-18-005

Project Name CR 15 Interchange & Trail Improvements

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$2,500,000

Description

Interchange improvements to improve safety and construct trail connectors along CR 15 from 17th Avenue to Vierling Drive.

Justification

Improvements to the Interchange is for safety and to provide safe pedestrian crossings of the CR 15 bridge over TH 169. Project timing depends on development and amount of traffic. MNDOT has been supported of constructing intersection improvements earlier than later. Project funding includes cooperative funds from MNDOT which are limited and the earliest available is 2020. Project involves constructing roundabouts at the ramps and in different years.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			1,100,000		1,100,000	2,200,000
Engineering/Administration			150,000		150,000	300,000
Total			1,250,000		1,250,000	2,500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund			500,000		500,000	1,000,000
CIF - Cost Sharing, MnDOT/Federal			750,000		750,000	1,500,000
Total			1,250,000		1,250,000	2,500,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

Project # CIF-18-007
Project Name Vierling Drive - C.R. 69 to Taylor St.

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$1,500,000

Description

The construction of street, utility, sidewalk and trail system from County Road 69 to Taylor Street.

Justification

Vierling Drive completion is needed to provide access to commercial property south of Shakopee Town Square and North of the Shakopee By-Pass while completing this east-west collector system.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,200,000					1,200,000
Engineering/Administration	300,000					300,000
Total	1,500,000					1,500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund	1,500,000					1,500,000
Total	1,500,000					1,500,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Street Construction
Priority 1 Critical for Safety/Preservat

Project # CIF-18-008
Project Name Eagle Creek Blvd - Vierling Drive Round-a-bout

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$1,200,000

Description

Construction of a round-a-bout at the intersection of Vierling Drive and Eagle Creek Blvd.

Justification

Potential development in the area would increase traffic volumes at this intersection.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	1,000,000					1,000,000
Engineering/Administration	200,000					200,000
Total	1,200,000					1,200,000

Funding Sources	2018	2019	2020	2021	2022	Total
CIF - Cost Sharing, MnDOT/Federal	1,200,000					1,200,000
CIF - Special Assessments	0					0
Total	1,200,000					1,200,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Maintenance
Useful Life
Category Street Paving
Priority 1 Critical for Safety/Preservat

Project # CIF-19-002
Project Name 2019 Bituminous Overlay

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$1,500,000

Description

Bituminous overlay of various streets throughout the City.

Justification

Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		1,400,000				1,400,000
Engineering/Administration		100,000				100,000
Total		1,500,000				1,500,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		1,440,000				1,440,000
CIF - Cost Sharing, SPUC		20,000				20,000
Sanitary Sewer Fund		20,000				20,000
Storm Drainage Fund		20,000				20,000
Total		1,500,000				1,500,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Street Reconstruction
Priority 1 Critical for Safety/Preservat

Project # CIF-19-003
Project Name 2019 Street Reconstruction

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$910,000

Description

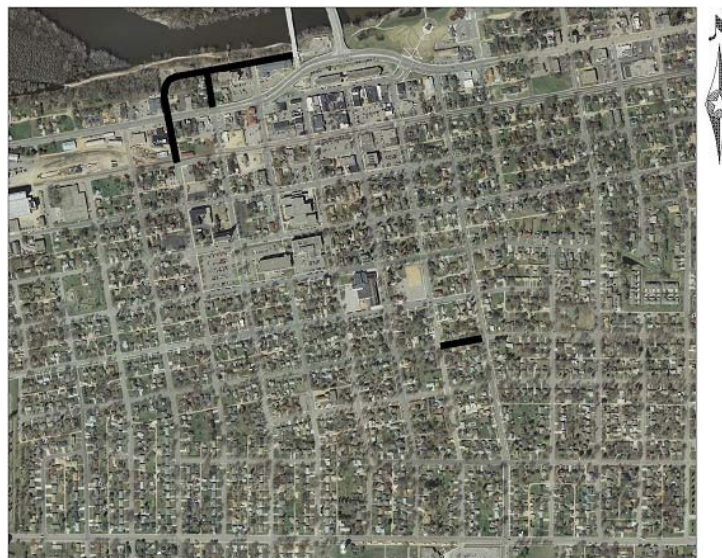
Street, sanitary sewer, storm sewer and watermain reconstruction: Scott Street from Levee Drive to 2nd Avenue, Atwood Street from Levee Drive to 1st Avenue; Levee Drive, from Scott Street to Holmes Street and 7th Avenue from Spencer to Sommerville.

Justification

To continue with the rehabilitation of the City's infrastructure in the older sections of the Community.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		750,000				750,000
Engineering/Administration		160,000				160,000
Total		910,000				910,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		490,000				490,000
CIF - Cost Sharing, SPUC		110,000				110,000
CIF - Special Assessments		190,000				190,000
Sanitary Sewer Fund		40,000				40,000
Storm Drainage Fund		80,000				80,000
Total		910,000				910,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

Project # CIF-19-004
Project Name Savanna Oaks Park to Southbridge Pkwy Trail

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$160,000

Description

Provide trail connection to Savana Oaks Park & Dean Lake Trail from other areas of Southbridge.

Justification

Trail connection would complete a trail gap in trail system and connect park to other areas of Southbridge. This trail connection would help complete a segment of the overall trail system for a possible pedestrian bridge over TH 169.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		130,000				130,000
Engineering/Administration		30,000				30,000
Total		160,000				160,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		80,000				80,000
Park Reserve Fund		80,000				80,000
Total		160,000				160,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

Project # CIF-19-005
Project Name CSAH 16 Trail Extension

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$160,000

Description

Construct missing trail segments along CSAH 16 between CSAH 18 and CSAH 21.

Justification

To complete trail system along CSAH 16 from CSAH 83 to CSAH 18.

Expenditures	2018	2019	2020	2021	2022	Total
Land Acquisition & ROW		40,000				40,000
Construction/Maintenance		100,000				100,000
Engineering/Administration		20,000				20,000
Total		160,000				160,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund		100,000				100,000
CIF - Cost Sharing, County		60,000				60,000
Total		160,000				160,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Superintendent
Type Maintenance
Useful Life
Category Street Paving
Priority 1 Critical for Safety/Preservat

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

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$1,200,000

Description

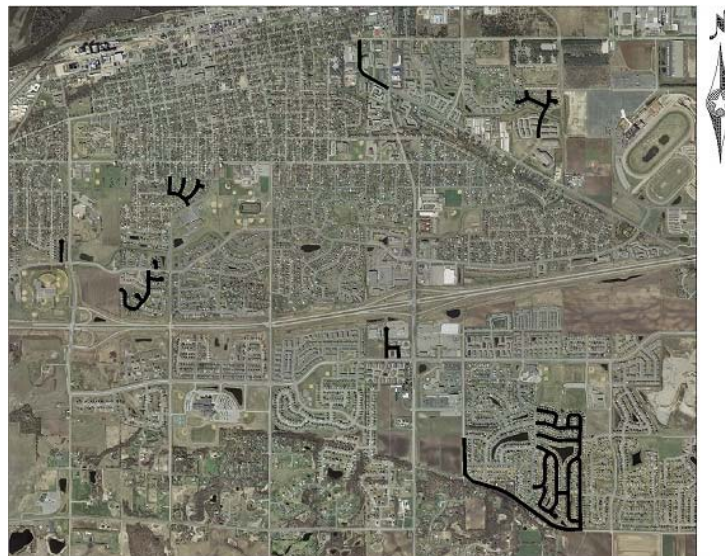
Bituminous Overlay of various streets throughout the city. Project area to be determined.

Justification

Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			1,100,000			1,100,000
Engineering/Administration			100,000			100,000
Total			1,200,000			1,200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund			1,140,000			1,140,000
CIF - Cost Sharing, SPUC			20,000			20,000
Sanitary Sewer Fund			20,000			20,000
Storm Drainage Fund			20,000			20,000
Total			1,200,000			1,200,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

Project # CIF-20-003

Project Name 12th Avenue Trail

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$240,000

Description

Construct a bituminous trail from CSAH 83 to Gateway Drive.

Justification

Provide a trail connection from CSAH 83 to Gateway Drive which would complete a trail route to Quarry Lake Park.

Expenditures	2018	2019	2020	2021	2022	Total
Land Acquisition & ROW			40,000			40,000
Construction/Maintenance			160,000			160,000
Engineering/Administration			40,000			40,000
Total			240,000			240,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund			240,000			240,000
Total			240,000			240,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Street Construction
Priority 1 Critical for Safety/Preservat

Project # CIF-20-004
Project Name 2020 Bituminous Reclamation

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$400,000

Description

Bituminous Reclamation of Vista Ridge Lane and Westridge Drive.

Justification

Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			330,000			330,000
Engineering/Administration			70,000			70,000
Total			400,000			400,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund			300,000			300,000
CIF - Special Assessments			100,000			100,000
Total			400,000			400,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

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

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$1,200,000

Description

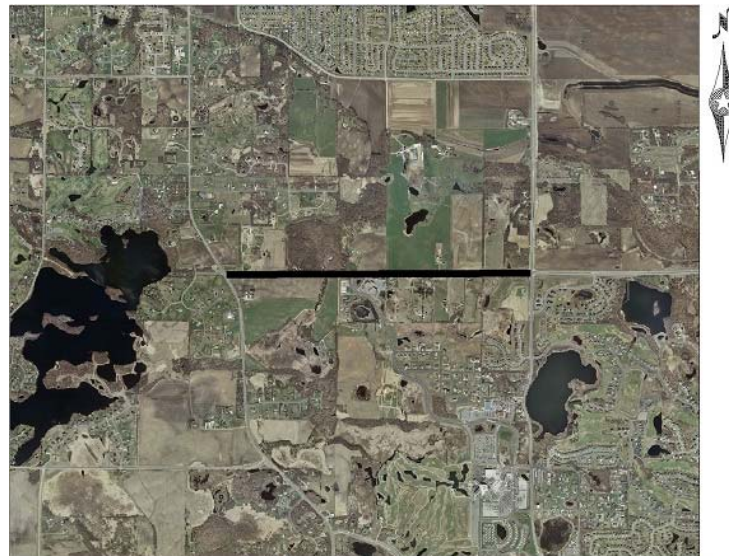
Reconstruction of CSAH 42 from CSAH 83 to CSAH 17.

Justification

Based on County's CIP and cost shown is the City's proposed cost.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			1,000,000			1,000,000
Engineering/Administration			200,000			200,000
Total			1,200,000			1,200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund			200,000			200,000
Storm Drainage Fund			1,000,000			1,000,000
Total			1,200,000			1,200,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Maintenance
Useful Life
Category Street Paving
Priority 1 Critical for Safety/Preservat

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

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$1,100,000

Description

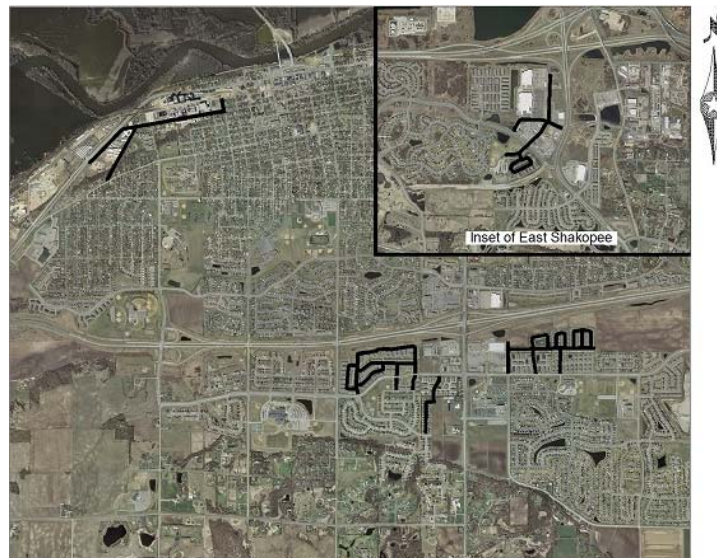
Bituminous Overlay of various streets throughout the city.

Justification

Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				1,000,000		1,000,000
Engineering/Administration				100,000		100,000
Total				1,100,000		1,100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund				1,040,000		1,040,000
CIF - Cost Sharing, SPUC				20,000		20,000
Sanitary Sewer Fund				20,000		20,000
Storm Drainage Fund				20,000		20,000
Total				1,100,000		1,100,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

Project # CIF-21-003
Project Name 12th Avenue & CSAH 83 Improvements

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$8,000,000

Description

12th Avenue & CSAH 83 Improvements

Justification

Increased traffic from economic development and potential Canterbury retail requires intersection improvements.

Expenditures	2018	2019	2020	2021	2022	Total
Land Acquisition & ROW				100,000		100,000
Construction/Maintenance				6,900,000		6,900,000
Engineering/Administration				1,000,000		1,000,000
Total				8,000,000		8,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund				1,000,000		1,000,000
CIF - Cost Sharing, County				7,000,000		7,000,000
Total				8,000,000		8,000,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Street Reconstruction
Priority 1 Critical for Safety/Preservat

Project # CIF-21-004
Project Name 2021 Street Reconstruction

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$270,000

Description

Street Reconstruction of Park Ridge Drive. A majority of the curb can be protected to significantly lower costs. Sanitary sewer and watermain will not need to be replaced.

Justification

To continue with the rehabilitation of the City's infrastructure.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				240,000		240,000
Engineering/Administration				30,000		30,000
Total				270,000		270,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund				160,000		160,000
CIF - Cost Sharing, SPUC				5,000		5,000
CIF - Special Assessments				70,000		70,000
Sanitary Sewer Fund				5,000		5,000
Storm Drainage Fund				30,000		30,000
Total				270,000		270,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Bridges
Priority 3 Less Important/Future Cons

Project # CIF-22-003
Project Name T.H. 169 Pedestrian Bridge

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$3,000,000

Description

An additional pedestrian bridge east of C.R. 83 over T.H. 169 along PLSLWD channel is needed to complete trail connections. Project is to build a new pedestrian bridge utilizing Federal Aid Highway Funds.

Justification

For pedestrians or bicyclists to cross T.H. 169 if this is designated a regional trail by Met Council and Scott County.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					3,000,000	3,000,000
Total					3,000,000	3,000,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund					500,000	500,000
CIF - Cost Sharing, MnDOT/Federal					2,000,000	2,000,000
Park Reserve Fund					500,000	500,000
Total					3,000,000	3,000,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

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

Project # CIF-22-004
Project Name 2022 Bituminous Overlay

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$970,000

Description

Bituminous overlay of various streets throughout the City.

Justification

Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					900,000	900,000
Engineering/Administration					70,000	70,000
Total					970,000	970,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund					920,000	920,000
CIF - Cost Sharing, SPUC					20,000	20,000
Sanitary Sewer Fund					10,000	10,000
Storm Drainage Fund					20,000	20,000
Total					970,000	970,000



PROJECT LOCATION

City of Shakopee, Minnesota
Capital Improvement Plan

PENDING PROJECTS

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

Project Name	Department	Project #	Priority	Project Cost
Pending				
CR 79 Pedestrian Underpass	Capital Improvements Fund	CIF-18-006	n/a	150,000
TOTAL				150,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Capital Improvements Fund

Contact Public Works Director

Type Improvement

Useful Life

Category Trails

Priority n/a

Project # CIF-18-006

Project Name CR 79 Pedestrian Underpass

Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$150,000

Description

To construct a pedestrian underpass under CR 79 for the Upper Valley Drainageway trail.

Justification

Safety concerns of crossing a County road of this trail which not as an intersection.

Expenditures	2018	2019	2020	2021	2022	Total	Future
Construction/Maintenance			0			0	150,000
Total			0			0	Total

Funding Sources	2018	2019	2020	2021	2022	Total	Future
Capital Improvement Fund			0			0	150,000
Total			0			0	Total



PROJECT LOCATION

City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
Equipment Internal Serv. Fund					
Beginning Balance	4,249,051	3,578,301	3,706,401	3,932,851	3,968,551
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
Rent	889,100	907,100	925,200	943,700	962,600
Interest	42,000	36,000	37,000	39,000	40,000
Sale of Assets	15,000	15,000	15,000	15,000	15,000
<i>Total</i>	946,100	958,100	977,200	997,700	1,017,600
Total Revenues and Other Fund Sources	946,100	958,100	977,200	997,700	1,017,600
Total Funds Available	5,195,151	4,536,401	4,683,601	4,930,551	4,986,151
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Equipment					
Engineering	-	-	-	-	37,000
Fire	1,250,000	50,000	90,000	150,000	250,000
Planning & Development	-	-	30,000	-	31,000
Police	100,000	150,000	306,000	260,000	159,000
Public Works	231,850	630,000	324,750	552,000	579,250
Recreation	35,000	-	-	-	35,000
<i>Total</i>	1,616,850	830,000	750,750	962,000	1,091,250
Total Expenditures and Uses	1,616,850	830,000	750,750	962,000	1,091,250
Change in Fund Balance	(670,750)	128,100	226,450	35,700	(73,650)
Ending Balance	3,578,301	3,706,401	3,932,851	3,968,551	3,894,901

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

Equipment Internal Serv. Fund

Police: Marked Patrol

EQUIP-18-001

Description: Replace two 2014 Ford Explorer marked patrols sk1024, sk1025.
Justification: Replacement schedule: 4 year. 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.
Budget Impact: Estimated \$50,000 each x 2.

Fire: Pumper Engine

EQUIP-18-002

Description: 1998 Pierce Quantum Pumper Engine Vehicle SK1009 (Asset 535)
1998 Pierce Quantum Pumper Engine Vehicle SK1011 (Asset 536)
Justification: Replacement schedule: 20 year
Budget Impact: \$600,000 each

Public Works Street: Skidsteer Loader

EQUIP-18-003

Description: 2017 Bobcat S570 Skidsteer Wheel Loader sk1000
Justification: Repurchase agreement: 1-year

Annual repurchase agreements typically cost less and save on maintenance time and expense with their continuous warranty.
Budget Impact: \$4,500

Public Works Park: Rotary Mower

EQUIP-18-004

Description: Replace 2010 Toro 5910 Groundsmaster Large Area Rotary Mower sk1049 (Asset 1489).

Used for mowing parks and athletic fields.
Justification: Replacement schedule: 8 year / 3,000 hours.

Retain sk1049 for right-of-way mowing and a 2007 Toro 580D (sk1077) will be surplus for disposal.
Budget Impact: \$150,000

Parks and Recreation: Minivan

Equip-18-005

Description: New all-wheel-drive minivan to be used for transporting staff for various activities.
Justification: Addition to the fleet.
Budget Impact: \$35,000

Public Works Park: Front Mower

Equip-18-006

Description: Replace a 2015 John Deere 1570 Commercial Front Mount Mower sk1137 and two 2016's sk1167, sk1136.

Used for mowing parks and athletic fields.
Justification: Repurchase agreement: 2 years. Repurchase agreements typically cost less and save on maintenance time and expense with continuous warranty.
Budget Impact: \$7,250 each

Public Works Park: Tractors**Equip-18-007**

Description: Replace three 2016 John Deere 5085M Tractor sk1051, sk1065, sk1066.

Used for grooming athletic fields, turf maintenance, seeding and top dressing, sweeping rinks, plowing snow.

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

Budget Impact: \$6,500 each

Fire Self-Contained Breathing Apparatus**EQUIP-18-008**

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.

Budget Impact: 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 Department's entire inventory will moderate expenditures year over year and avoid large one-time costs.

Public Works Park: Skidsteer Loaders**Equip-18-009**

Description: Replace two 2017 Bobcat S570 Skidsteer Wheel Loaders sk1001, sk1002

Justification: Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Budget Impact: \$4,500 each

Public Works Park: Snowplow**Equip-18-010**

Description: 2018 Kage KBSS10-XL 10' Snowplow

Justification: New purchase to be used with a John Deere 5085 tractor. Increases efficiency by combining a blade and box plow for all in one operation.

Budget Impact: \$11,600

Public Works Park: Paint Striper**Equip-18-011**

Description: Replace 2011 Graco Line Driver HD Ride-On Striping System sk1139. Used for paint striping athletic fields. Retain for back-up and street division use.

Justification: Replacement schedule: not yet adopted

Budget Impact: \$20,000

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Equipment Internal Serv. Fund								
Police: Marked Patrol	EQUIP-18-001	1	100,000					100,000
Fire: Pumper Engine	EQUIP-18-002	2	1,200,000					1,200,000
Public Works Street: Skidsteer Loader	EQUIP-18-003	2	4,500					4,500
Public Works Park: Rotary Mower	EQUIP-18-004	2	150,000					150,000
Parks and Recreation: Minivan	Equip-18-005	2	35,000					35,000
Public Works Park: Front Mower	Equip-18-006	2	21,750					21,750
Public Works Park: Tractors	Equip-18-007	2	19,500					19,500
Fire Self-Contained Breathing Apparatus	EQUIP-18-008	1	50,000	50,000	50,000	50,000	50,000	250,000
Public Works Park: Skidsteer Loaders	Equip-18-009	2	4,500					4,500
Public Works Park: Snowplow	Equip-18-010	2	11,600					11,600
Public Works Park: Paint Striper	Equip-18-011	2	20,000					20,000
Public Works Park: Tractor	Equip-19-001	2		8,500				8,500
Public Works Park: Skidsteer Loaders	Equip-19-002	2		9,000				9,000
Public Works Street: Skidsteer Loader	Equip-19-003	2		4,500				4,500
Police: Marked Patrols	Equip-19-004	2		150,000				150,000
Public Works Park: Dump Truck	Equip-19-005	2		44,000				44,000
Public Works Street: Plow Truck	Equip-19-006	2		520,000				520,000
Public Works Street: Dump Truck	Equip-19-007	2		44,000				44,000
Public Works Park: Rotary Mower	Equip-20-001	2			155,000			155,000
Public Works Park: Skidsteer Loaders	Equip-20-002	2			9,000			9,000
Public Works Street: Skidsteer Loader	Equip-20-003	2			4,500			4,500
Building Inspection: Sedan	EQUIP-20-004	2			30,000			30,000
Police: Marked Patrols	Equip-20-005	2			306,000			306,000
Public Works Park: Front Mower	Equip-20-006	2			21,750			21,750
Public Works Park: Tractors	Equip-20-007	2			19,500			19,500
Fire: ATV	Equip-20-009	2			40,000			40,000
Public Works Street: Sign Truck	Equip-20-010	2			70,000			70,000
Public Works Street: Pickup Truck	Equip-20-011	2			45,000			45,000
Public Works Park: Tractor	Equip-21-001	2				8,500		8,500
Public Works Park: Skidsteer Loaders	Equip-21-002	2				9,000		9,000
Public Works Street: Skidsteer Loader	Equip-21-003	2				4,500		4,500
Fire: Pickup Truck	Equip-21-004	2				100,000		100,000
Police: Marked Patrols	Equip-21-005	2				260,000		260,000
Public Works Street: Plow Truck	Equip-21-006	2				530,000		530,000
Building Inspection: Sedan	Equip-22-001	2					31,000	31,000
Fire: Administration Vehicles	Equip-22-002	2					200,000	200,000
Parks and Recreation: Minivan	Equip-22-003	2					35,000	35,000
Engineering	EQUIP-22-004	2					37,000	37,000
Police: Marked Patrols	Equip-22-005	2					159,000	159,000

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Public Works Park: Tractors	Equip-22-006	2					19,500	19,500
Public Works Park: Front Mowers	Equip-22-007	2					21,750	21,750
Public Works Park: Skidsteer Loaders	Equip-22-008	2					4,500	4,500
Public Works Street: Wheel Loader	Equip-22-009	2					220,000	220,000
Public Works Street: Plow Trucks	Equip-22-010	2					270,000	270,000
Public Works Street: Pickup Truck	Equip-22-011	2					39,000	39,000
Public Works Street: Skidsteer Loader	Equip-22-012	2					4,500	4,500
Equipment Internal Serv. Fund Total			1,616,850	830,000	750,750	962,000	1,091,250	5,250,850
<i>Equipment Internal Service Fund</i>			1,616,850	830,000	750,750	962,000	1,091,250	5,250,850
<i>Equipment Internal Serv. Fund Total</i>			1,616,850	830,000	750,750	962,000	1,091,250	5,250,850
Grand Total			1,616,850	830,000	750,750	962,000	1,091,250	5,250,850

City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Engineering								
Engineering	EQUIP-22-004	2					37,000	37,000
Engineering Total							37,000	37,000
Fire								
Fire: Pumper Engine	EQUIP-18-002	2	1,200,000					1,200,000
Fire Self-Contained Breathing Apparatus	EQUIP-18-008	1	50,000	50,000	50,000	50,000	50,000	250,000
Fire: ATV	Equip-20-009	2			40,000			40,000
Fire: Pickup Truck	Equip-21-004	2				100,000		100,000
Fire: Administration Vehicles	Equip-22-002	2					200,000	200,000
Fire Total			1,250,000	50,000	90,000	150,000	250,000	1,790,000
Planning & Development								
Building Inspection: Sedan	EQUIP-20-004	2			30,000			30,000
Building Inspection: Sedan	Equip-22-001	2					31,000	31,000
Planning & Development Total					30,000		31,000	61,000
Police								
Police: Marked Patrol	EQUIP-18-001	1	100,000					100,000
Police: Marked Patrols	Equip-19-004	2		150,000				150,000
Police: Marked Patrols	Equip-20-005	2			306,000			306,000
Police: Marked Patrols	Equip-21-005	2				260,000		260,000
Police: Marked Patrols	Equip-22-005	2					159,000	159,000
Police Total			100,000	150,000	306,000	260,000	159,000	975,000
Public Works								
Public Works Street: Skidsteer Loader	EQUIP-18-003	2	4,500					4,500
Public Works Park: Rotary Mower	EQUIP-18-004	2	150,000					150,000
Public Works Park: Front Mower	Equip-18-006	2	21,750					21,750
Public Works Park: Tractors	Equip-18-007	2	19,500					19,500
Public Works Park: Skidsteer Loaders	Equip-18-009	2	4,500					4,500
Public Works Park: Snowplow	Equip-18-010	2	11,600					11,600
Public Works Park: Paint Striper	Equip-18-011	2	20,000					20,000
Public Works Park: Tractor	Equip-19-001	2		8,500				8,500
Public Works Park: Skidsteer Loaders	Equip-19-002	2		9,000				9,000
Public Works Street: Skidsteer Loader	Equip-19-003	2		4,500				4,500
Public Works Park: Dump Truck	Equip-19-005	2		44,000				44,000
Public Works Street: Plow Truck	Equip-19-006	2		520,000				520,000
Public Works Street: Dump Truck	Equip-19-007	2		44,000				44,000
Public Works Park: Rotary Mower	Equip-20-001	2			155,000			155,000
Public Works Park: Skidsteer Loaders	Equip-20-002	2			9,000			9,000
Public Works Street: Skidsteer Loader	Equip-20-003	2			4,500			4,500
Public Works Park: Front Mower	Equip-20-006	2			21,750			21,750

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Public Works Park: Tractors	Equip-20-007	2			19,500			19,500
Public Works Street: Sign Truck	Equip-20-010	2			70,000			70,000
Public Works Street: Pickup Truck	Equip-20-011	2			45,000			45,000
Public Works Park: Tractor	Equip-21-001	2				8,500		8,500
Public Works Park: Skidsteer Loaders	Equip-21-002	2				9,000		9,000
Public Works Street: Skidsteer Loader	Equip-21-003	2				4,500		4,500
Public Works Street: Plow Truck	Equip-21-006	2				530,000		530,000
Public Works Park: Tractors	Equip-22-006	2					19,500	19,500
Public Works Park: Front Mowers	Equip-22-007	2					21,750	21,750
Public Works Park: Skidsteer Loaders	Equip-22-008	2					4,500	4,500
Public Works Street: Wheel Loader	Equip-22-009	2					220,000	220,000
Public Works Street: Plow Trucks	Equip-22-010	2					270,000	270,000
Public Works Street: Pickup Truck	Equip-22-011	2					39,000	39,000
Public Works Street: Skidsteer Loader	Equip-22-012	2					4,500	4,500
Public Works Total			231,850	630,000	324,750	552,000	579,250	2,317,850
Recreation								
Parks and Recreation: Minivan	Equip-18-005	2	35,000					35,000
Parks and Recreation: Minivan	Equip-22-003	2					35,000	35,000
Recreation Total			35,000				35,000	70,000
GRAND TOTAL			1,616,850	830,000	750,750	962,000	1,091,250	5,250,850

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 4
Category Police
Priority 1 Critical for Safety/Preservat

Project # EQUIP-18-001
Project Name Police: Marked Patrol

Accounting Code 7800.1740 100031
Fund Capital Equipment Internal Ser

Total Project Cost: \$100,000

Description

Replace two 2014 Ford Explorer marked patrols sk1024, sk1025.

Justification

Replacement schedule: 4 year. 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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 20
Category Fire
Priority 2 Important-Provide Efficiency

Project # EQUIP-18-002
Project Name Fire: Pumper Engine

Accounting Code 7800.1740 100032
Fund Capital Equipment Internal Ser

Total Project Cost: \$1,200,000

Description

1998 Pierce Quantum Pumper Engine Vehicle SK1009 (Asset 535)
 1998 Pierce Quantum Pumper Engine Vehicle SK1011 (Asset 536)

Justification

Replacement schedule: 20 year

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	1,200,000					1,200,000
Total	1,200,000					1,200,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Public Works
Priority 2 Important-Provide Efficiency

Project # EQUIP-18-003
Project Name Public Works Street: Skidsteer Loader

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$4,500

Description

2017 Bobcat S570 Skidsteer Wheel Loader sk1000

Justification

Repurchase agreement: 1-year

Annual repurchase agreements typically cost less and save on maintenance time and expense with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	4,500					4,500
Total	4,500					4,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	4,500					4,500
Total	4,500					4,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 8
Category Public Works
Priority 2 Important-Provide Efficiency

Project # EQUIP-18-004
Project Name Public Works Park: Rotary Mower

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$150,000

Description

Replace 2010 Toro 5910 Groundsmaster Large Area Rotary Mower sk1049 (Asset 1489).
 Used for mowing parks and athletic fields.

Justification

Replacement schedule: 8 year / 3,000 hours.
 Retain sk1049 for right-of-way mowing and a 2007 Toro 580D (sk1077) will be surplusd for disposal.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	150,000					150,000
Total	150,000					150,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Recreation
Priority 2 Important-Provide Efficiency

Project # Equip-18-005
Project Name Parks and Recreation: Minivan

Accounting Code 7800.1740 100067

Fund Capital Equipment Internal Ser

Total Project Cost: \$35,000

Description

New all-wheel-drive minivan to be used for transporting staff for various activities.

Justification

Addition to the fleet.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	35,000					35,000
Total	35,000					35,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 2
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-18-006
Project Name Public Works Park: Front Mower

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$21,750

Description

Replace a 2015 John Deere 1570 Commercial Front Mount Mower sk1137 and two 2016's sk1167, sk1136.
 Used for mowing parks and athletic fields.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	21,750					21,750
Total	21,750					21,750

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	21,750					21,750
Total	21,750					21,750



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 2
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-18-007
Project Name Public Works Park: Tractors

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$19,500

Description

Replace three 2016 John Deere 5085M Tractor sk1051, sk1065, sk1066.

Used for grooming athletic fields, turf maintenance, seeding and top dressing, sweeping rinks, plowing snow.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	19,500					19,500
Total	19,500					19,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	19,500					19,500
Total	19,500					19,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Fire Chief
Type Equipment
Useful Life 7
Category Fire
Priority 1 Critical for Safety/Preservat

Project # EQUIP-18-008
Project Name Fire Self-Contained Breathing Apparatus

Accounting Code 7800.1740 100032
Fund Capital Equipment Internal Ser

Total Project Cost: \$250,000

Description

This project provides for the on-going replacement of the city's self-contained breathing aparatus (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 is meets regulatory requirements.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun

Contact Public Works Superintendent

Type Equipment

Useful Life 1

Category Public Works

Priority 2 Important-Provide Efficiency

Project # Equip-18-009

Project Name Public Works Park: Skidsteer Loaders

Accounting Code 7800.1740 100046

Fund Capital Equipment Internal Ser

Total Project Cost: \$4,500

Description

Replace two 2017 Bobcat S570 Skidsteer Wheel Loaders sk1001, sk1002

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	4,500					4,500
Total	4,500					4,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	4,500					4,500
Total	4,500					4,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 20
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-18-010
Project Name Public Works Park: Snowplow

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$11,600

Description

2018 Kage KBSS10-XL 10' Snowplow

Justification

New purchase to be used with a John Deere 5085 tractor. Increases efficiency by combining a blade and box plow for all in one operation.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	11,600					11,600
Total	11,600					11,600

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	11,600					11,600
Total	11,600					11,600



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 7
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-18-011
Project Name Public Works Park: Paint Striper

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$20,000

Description

Replace 2011 Graco Line Driver HD Ride-On Striping System sk1139. Used for paint striping athletic fields. Retain for back-up and street division use.

Justification

Replacement schedule: not yet adopted

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun

Contact Public Works Superintendent

Type Equipment

Useful Life 2

Category Public Works

Priority 2 Important-Provide Efficiency

Project # Equip-19-001

Project Name Public Works Park: Tractor

Accounting Code 7800.1740 100046

Fund Capital Equipment Internal Ser

Total Project Cost: \$8,500

Description

Replacement of 2015 John Deere 5085M Tractor with front PTO sk1052.

Justification

Used for grooming athletic fields, turf maintenance, seeding and top dressing, sweeping rinks, snow removal.

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		8,500				8,500
Total		8,500				8,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund		8,500				8,500
Total		8,500				8,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-19-002
Project Name Public Works Park: Skidsteer Loaders

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$9,000

Description

Replace two 2018 Bobcat S570 Skidsteer Wheel Loaders skTBD, skTBD

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		9,000				9,000
Total		9,000				9,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund		9,000				9,000
Total		9,000				9,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun

Contact Public Works Superintendent

Type Equipment

Useful Life 1

Category Public Works

Priority 2 Important-Provide Efficiency

Project # Equip-19-003

Project Name Public Works Street: Skidsteer Loader

Accounting Code 7800.1740 100042

Fund Capital Equipment Internal Ser

Total Project Cost: \$4,500

Description

Replace 2018 Bobcat S570 Skidsteer Wheel Loader skTBD.

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		4,500				4,500
Total		4,500				4,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund		4,500				4,500
Total		4,500				4,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 4
Category Police
Priority 2 Important-Provide Efficiency

Project # Equip-19-004
Project Name Police: Marked Patrols

Accounting Code 7800.1740 100031
Fund Capital Equipment Internal Ser

Total Project Cost: \$150,000

Description

Replace three 2015 Ford Explorer marked patrols sk1030, sk1029, sk1031.

Justification

Replacement schedule: 4 year. 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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund		150,000				150,000
Total		150,000				150,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-19-005
Project Name Public Works Park: Dump Truck

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$44,000

Description

Replace 2007 Ford F550 Dump Truck Light Duty 4x2 sk1053.

Justification

Replacement schedule: 10 years.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		44,000				44,000
Total		44,000				44,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund		44,000				44,000
Total		44,000				44,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 15
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-19-006
Project Name Public Works Street: Plow Truck

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$520,000

Description

Replace two 2004 Sterling 8511 Plow Trucks with box, hoist, plow, sander, and accessories sk1089 and sk1087. One will be retained for standby and one surplus and traded in.

Justification

Replacement schedule: 15 year.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		520,000				520,000
Total		520,000				520,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund		520,000				520,000
Total		520,000				520,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-19-007
Project Name Public Works Street: Dump Truck

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$44,000

Description

Replace 2007 Ford F550 Dump Truck Light Duty 4x2 sk1092.
 Used for concrete work, such as sidewalk and curb replacement.

Justification

Replacement schedule: 10 year.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		44,000				44,000
Total		44,000				44,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund		44,000				44,000
Total		44,000				44,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun

Contact Public Works Superintendent

Type Equipment

Useful Life 8

Category Public Works

Priority 2 Important-Provide Efficiency

Project # Equip-20-001

Project Name Public Works Park: Rotary Mower

Accounting Code 7800.1740 100046

Fund Capital Equipment Internal Ser

Total Project Cost: \$155,000

Description

Replace 2012 Toro 5910 Groundsmaster Large Area Rotary Mower sk1048.

Used for mowing large open areas, such as parks and athletic fields.

Justification

Replacement schedule: 8 year / 3,000 hours.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			155,000			155,000
Total			155,000			155,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund			155,000			155,000
Total			155,000			155,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-20-002
Project Name Public Works Park: Skidsteer Loaders

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$9,000

Description

Replace two 2019 Bobcat S570 Skidsteer Wheel Loaders skTBD, skTBD

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			9,000			9,000
Total			9,000			9,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund			9,000			9,000
Total			9,000			9,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-20-003
Project Name Public Works Street: Skidsteer Loader

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$4,500

Description
 Replace 2019 Bobcat S570 Skidsteer Wheel Loader skTBD.

Justification
 Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			4,500			4,500
Total			4,500			4,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund			4,500			4,500
Total			4,500			4,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Planning & Development
Priority 2 Important-Provide Efficiency

Project #	EQUIP-20-004
Project Name	Building Inspection: Sedan

Accounting Code 7800.1740 100033

Fund Capital Equipment Internal Ser

Total Project Cost: \$30,000

Description
Replace 2010 Ford Fusion sk1131. Used for building inspections.

Justification
Replacement schedule: 10 years.

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

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

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 4
Category Police
Priority 2 Important-Provide Efficiency

Project # Equip-20-005
Project Name Police: Marked Patrols

Accounting Code 7800.1740 100031
Fund Capital Equipment Internal Ser

Total Project Cost: \$306,000

Description

Replace six 2016 Ford Explorer marked patrols sk1034, sk1035, sk1036, sk1037, sk1038, sk1039.

Justification

Replacement schedule: 4 year. 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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			306,000			306,000
Total			306,000			306,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund			306,000			306,000
Total			306,000			306,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 2
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-20-006
Project Name Public Works Park: Front Mower

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$21,750

Description

Replace 2018 John Deere 1570 Commercial Front Mount Mowers skTBD, skTBD, skTBD. Used for mowing parks and athletic fields.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			21,750			21,750
Total			21,750			21,750

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund			21,750			21,750
Total			21,750			21,750



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun

Contact Public Works Superintendent

Type Equipment

Useful Life 2

Category Public Works

Priority 2 Important-Provide Efficiency

Project # Equip-20-007

Project Name Public Works Park: Tractors

Accounting Code 7800.1740 100046

Fund Capital Equipment Internal Ser

Total Project Cost: \$19,500

Description

2018 John Deere 5085M Tractors skTBD, skTBD, skTBD

Justification

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

Used for grooming athletic fields, turf maintenance, seeding and top dressing, sweeping rinks, plowing snow.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			19,500			19,500
Total			19,500			19,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund			19,500			19,500
Total			19,500			19,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Fire
Priority 2 Important-Provide Efficiency

Project #	Equip-20-009
Project Name	Fire: ATV

Accounting Code 7800.1740 100032

Fund Capital Equipment Internal Ser

Total Project Cost: \$40,000

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

Justification
Replacement schedule: 10 years,

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

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund			40,000			40,000
Total			40,000			40,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 15
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-20-010
Project Name Public Works Street: Sign Truck

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$70,000

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 year

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			70,000			70,000
Total			70,000			70,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund			70,000			70,000
Total			70,000			70,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-20-011
Project Name Public Works Street: Pickup Truck

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$45,000

Description

Replace 2008 Ford F350 Pickup Truck 4x4 with plow and accessories sk1100.
 Used for plowing culdesacs and parking lots.

Justification

Replacement schedule: 10 years

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			45,000			45,000
Total			45,000			45,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund	45,000					45,000
Total	45,000					45,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 2
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-21-001
Project Name Public Works Park: Tractor

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$8,500

Description

Replacement of 2019 John Deere 5085M Tractor with front PTO skTBD.

Justification

Used for grooming athletic fields, turf maintenance, seeding and top dressing, sweeping rinks, snow removal.

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				8,500		8,500
Total				8,500		8,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund				8,500		8,500
Total				8,500		8,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-21-002
Project Name Public Works Park: Skidsteer Loaders

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$9,000

Description

Replace two 2020 Bobcat S570 Skidsteer Wheel Loaders skTBD, skTBD

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				9,000		9,000
Total				9,000		9,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund				9,000		9,000
Total				9,000		9,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun

Contact Public Works Superintendent

Type Equipment

Useful Life 1

Category Public Works

Priority 2 Important-Provide Efficiency

Project # Equip-21-003

Project Name Public Works Street: Skidsteer Loader

Accounting Code 7800.1740 100042

Fund Capital Equipment Internal Ser

Total Project Cost: \$4,500

Description

Replace 2020 Bobcat S570 Skidsteer Wheel Loader skTBD.

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				4,500		4,500
Total				4,500		4,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund				4,500		4,500
Total				4,500		4,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 15
Category Fire
Priority 2 Important-Provide Efficiency

Project # Equip-21-004
Project Name Fire: Pickup Truck

Accounting Code 7800.1740 100032
Fund Capital Equipment Internal Ser

Total Project Cost: \$100,000

Description

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

Justification

Replacement schedule: 15 years

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 4
Category Police
Priority 2 Important-Provide Efficiency

Project # Equip-21-005
Project Name Police: Marked Patrols

Accounting Code 7800.1740 100031
Fund Capital Equipment Internal Ser

Total Project Cost: \$260,000

Description

Replace five 2017 Ford Explorer marked patrols sk1275, sk1272, sk1041, sk1273, sk1276.

Justification

Replacement schedule: 4 year. 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	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				260,000		260,000
Total				260,000		260,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund				260,000		260,000
Total				260,000		260,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 15
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-21-006
Project Name Public Works Street: Plow Truck

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$530,000

Description

Replace two 2006 Sterling 8511 Plow Trucks with box, hoist, plow, sander, and accessories sk1090 and sk1091.

Justification

Replacement schedule: 15 year.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				530,000		530,000
Total				530,000		530,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund		530,000				530,000
Total		530,000				530,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Planning & Development
Priority 2 Important-Provide Efficiency

Project # Equip-22-001
Project Name Building Inspection: Sedan

Accounting Code 7800.1740 100033
Fund Capital Equipment Internal Ser

Total Project Cost: \$31,000

Description

Replace 2012 Ford Fusion sk1132.
 Used for building inspections.

Justification

Replacement schedule: 10 years.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					31,000	31,000
Total					31,000	31,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					31,000	31,000
Total					31,000	31,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 6
Category Fire
Priority 2 Important-Provide Efficiency

Project # Equip-22-002
Project Name Fire: Administration Vehicles

Accounting Code 7800.1740 100032
Fund Capital Equipment Internal Ser

Total Project Cost: \$200,000

Description

Replace 4 fire administration vehicles with accessories/setup, a 2012 Ford F150 Pickup, sk1111, and three 2016 Chevrolet Tahoe's, sk1084, sk1047, sk1005.

Justification

Replacement schedule: 6 years

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

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					200,000	200,000
Total					200,000	200,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Recreation
Priority 2 Important-Provide Efficiency

Project # Equip-22-003
Project Name Parks and Recreation: Minivan

Accounting Code 7800.1740 100067
Fund Capital Equipment Internal Ser

Total Project Cost: \$35,000

Description

Replace 2012 Dodge Caravan sk1119. Used for transporting staff and gear.

Justification

Replacement schedule: 10 year

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					35,000	35,000
Total					35,000	35,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					35,000	35,000
Total					35,000	35,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Engineering
Priority 2 Important-Provide Efficiency

Project # EQUIP-22-004

Project Name Engineering

Accounting Code 7800.1740 100041

Fund Capital Equipment Internal Ser

Total Project Cost: \$37,000

Description

Replace 2012 Ford F150 Pickup sk1125. Used for engineering project inspections.

Justification

Replacement schedule: 10 year

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					37,000	37,000
Total					37,000	37,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					37,000	37,000
Total					37,000	37,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 4
Category Police
Priority 2 Important-Provide Efficiency

Project # Equip-22-005
Project Name Police: Marked Patrols

Accounting Code 7800.1740 100031
Fund Capital Equipment Internal Ser

Total Project Cost: \$159,000

Description

Replace two 2018 Ford Explorer marked patrols skTBD, skTBD and add one 2022 Ford Explorer marked patrol skTBD to the fleet.

Justification

Replacement schedule: 4 year. 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. One additional patrol vehicle is due to growth.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					159,000	159,000
Total					159,000	159,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					159,000	159,000
Total					159,000	159,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 2
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-22-006
Project Name Public Works Park: Tractors

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$19,500

Description

Replace three 2016 John Deere 5085M Tractor skTBD, skTBD, skTBD.

Justification

Repurchase agreement: 2 year. Repurchase agreements typically cost less and save on maintenance and time with their continuous warranty.
 Used for grooming athletic fields, turf maintenance, seeding and top dressing, sweeping rinks, plowing snow.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					19,500	19,500
Total					19,500	19,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					19,500	19,500
Total					19,500	19,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 2
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-22-007
Project Name Public Works Park: Front Mowers

Accounting Code 7800.1740 100046
Fund Capital Equipment Internal Ser

Total Project Cost: \$21,750

Description

Replace three 2020 John Deere Commercial Front Mount Mowers skTBD, skTBD, skTBD.
 Used for mowing parks and athletic fields.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					21,750	21,750
Total					21,750	21,750

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					21,750	21,750
Total					21,750	21,750



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun

Contact Public Works Superintendent

Type Equipment

Useful Life 1

Category Public Works

Priority 2 Important-Provide Efficiency

Project # Equip-22-008

Project Name Public Works Park: Skidsteer Loaders

Accounting Code 7800.1740 100046

Fund Capital Equipment Internal Ser

Total Project Cost: \$4,500

Description

Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders skTBD, skTBD.

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					4,500	4,500
Total					4,500	4,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					4,500	4,500
Total					4,500	4,500



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun

Contact Public Works Superintendent

Type Equipment

Useful Life 15

Category Public Works

Priority 2 Important-Provide Efficiency

Project # Equip-22-009

Project Name Public Works Street: Wheel Loader

Accounting Code 7800.1740 100042

Fund Capital Equipment Internal Ser

Total Project Cost: \$220,000

Description

Replace 2002 Case 621D Wheel Loader sk1095. Used for culdesac snow removal, loading, and boat launch cleaning.

Justification

Replacement schedule: 15 year.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					220,000	220,000
Total					220,000	220,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					220,000	220,000
Total					220,000	220,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 15
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-22-010
Project Name Public Works Street: Plow Trucks

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$270,000

Description

Replace two 2007 Sterling L850 Plow Trucks with box, hoist, plows, sander, accessories, sk1148 and sk1149. Used for main-line snow plowing.

Justification

Replacement schedule: 15 year.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					270,000	270,000
Total					270,000	270,000

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-22-011
Project Name Public Works Street: Pickup Truck

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$39,000

Description

Replace 2012 Ford F150 pickup truck, sk1154. Used for right-of-way and related inspections.

Justification

Replacement schedule: 10 year.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					39,000	39,000
Total					39,000	39,000

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					39,000	39,000
Total					39,000	39,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Equipment Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Public Works
Priority 2 Important-Provide Efficiency

Project # Equip-22-012
Project Name Public Works Street: Skidsteer Loader

Accounting Code 7800.1740 100042
Fund Capital Equipment Internal Ser

Total Project Cost: \$4,500

Description

Replace 2021 Bobcat S570 Skidsteer Wheel Loader skTBD

Justification

Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance time and expense with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					4,500	4,500
Total					4,500	4,500

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Internal Service Fund					4,500	4,500
Total					4,500	4,500



City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
Park Asset Internal Serv. Fund					
Beginning Balance	2,505,752	1,841,952	1,813,152	2,049,352	2,240,552
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
Rent from Park Maintenance	427,400	427,400	427,400	427,400	427,400
Rent from Building (CC,IA and SV)	353,800	353,800	353,800	353,800	353,800
Grants	300,000	-	-	-	-
Donations	10,000	10,000	10,000	10,000	10,000
Interest	25,000	25,000	25,000	25,000	25,000
<i>Total</i>	1,116,200	816,200	816,200	816,200	816,200
Total Revenues and Other Fund Sources	1,116,200	816,200	816,200	816,200	816,200
Total Funds Available	3,621,952	2,658,152	2,629,352	2,865,552	3,056,752
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Improvement					
Bridges	550,000	-	-	-	-
Equipment: Miscellaneous	25,000	-	-	-	-
Park Improvements	110,000	365,000	115,000	465,000	45,000
Trails	-	-	125,000	-	-
Buildings					
Buildings	660,000	-	-	-	-
Equipment					
Buildings	-	-	100,000	-	100,000
Equipment: Miscellaneous	20,000	35,000	50,000	15,000	20,000
Park Improvements	-	250,000	125,000	80,000	265,000
Maintenance					
Buildings	55,000	100,000	-	-	-
Park Improvements	300,000	30,000	-	-	-
Trails	60,000	65,000	65,000	65,000	65,000
<i>Total</i>	1,780,000	845,000	580,000	625,000	495,000
Total Expenditures and Uses	1,780,000	845,000	580,000	625,000	495,000
Change in Fund Balance	(663,800)	(28,800)	236,200	191,200	321,200
Ending Balance	1,841,952	1,813,152	2,049,352	2,240,552	2,561,752

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

Park Asset Internal Serv. Fund

Trail Overlay

PA-18-01

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

Fence Replacement

PA-18-02

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

Benches

PA-18-03

Description: Benches
Justification: Ongoing maintenance of benches. 10 year replacement cycle evaluated for parts availability and safety guidelines.
Budget Impact:

Youth Building Interior Chinking

PA-18-04

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

Scenic Heights Rink

PA-18-05

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

Bleachers

PA-18-06

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

CC Mens Showers/tile

PA-18-07

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

Lions Park Bathroom

PA-18-08

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

Courts

PA-18-10

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

Lions Park Rink and Lights

PA-18-11

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

Riverview Fence

PA-18-12

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

CC Back Parking Lot

PA-18-13

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

Lions Park Warming House

PA-18-14

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

Memorial Park Well

PA-19-01

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

Small Drop Slide

PA-19-02

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

Memorial Park Bathroom Replacement

PA-19-03

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

Memorial Park Parking Lot

PA-19-04

Description: Memorial Park parking lot
Justification: Parking lot has reached its expected life and is in need of replacement/maintenance
Budget Impact:

<u>Main Pool Pump</u>		PA-19-05
<i>Description:</i>	Replace Main Pool Pump at SandVenture	
<i>Justification:</i>	Life cycle of pool pump	
<i>Budget Impact:</i>		
<u>Playground Equipment (Memorial Park)</u>		PA-19-06
<i>Description:</i>	Replace playground at Memorial Park	
<i>Justification:</i>	Playground has reached its useable life and is a heavily used park	
<i>Budget Impact:</i>		
<u>CC Gym Piping/Paint</u>		PA-19-07
<i>Description:</i>	The insulation around the piping of the gym will be replaced and painted along with painting the gym	
<i>Justification:</i>	Energy efficiency.	
<i>Budget Impact:</i>		
<u>Memorial Park Bridge</u>		PA-19-09
<i>Description:</i>	Bridge to replace the bridge that was removed connecting Memorial Park to the MN Valley State Trail over backwater channel of the MN River	
<i>Justification:</i>	Bridge will be utilized by pedestrians, cyclists, snowmobiles and connect to the MN Valley State Trail	
<i>Budget Impact:</i>	Year inspection will be required	
<u>Playground Equipment (Holmes)</u>		PA-20-01
<i>Description:</i>	Playground Equipment for Holmes Park	
<i>Justification:</i>	25 year replacement cycle evaluated for parts availability and safety guidelines.	
<i>Budget Impact:</i>		
<u>Playground Equipment (Scenic Heights)</u>		PA-20-02
<i>Description:</i>	Playground Equipment for Scenic Heights Park	
<i>Justification:</i>	25 year replacement cycle evaluated for parts availability and safety guidelines.	
<i>Budget Impact:</i>		
<u>Pool Filter Replacement</u>		PA-20-03
<i>Description:</i>	Replacement of SandVenture Pool Filters	
<i>Justification:</i>	Pool Filters have a 20 year life.	
<i>Budget Impact:</i>		
<u>Community Center Boilers</u>		PA-20-04
<i>Description:</i>	Replacement of Community Center boilers	
<i>Justification:</i>	Useful life has been reached	
<i>Budget Impact:</i>		
<u>Lions Park Parking Lot</u>		PA-20-05
<i>Description:</i>	Lions Park parking lot	
<i>Justification:</i>	Lions Park Parking lot is heavily used and has reached its useful life.	
<i>Budget Impact:</i>		
<u>Memorial Park Trails</u>		PA-20-06
<i>Description:</i>	Memorial Park trails	
<i>Justification:</i>	Ongoing trail maintenance	
<i>Budget Impact:</i>		

Pool Slide Pump

PA-21-02

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

Tahpah Park Light 2 & 3

PA-21-03

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

Playground Equipment (Huber Park)

PA-22-01

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

Skate Park Equipment

PA-22-02

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

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Park Asset Internal Serv. Fund								
Trail Overlay	PA-18-01	2	60,000	65,000	65,000	65,000	65,000	320,000
Fence Replacement	PA-18-02	2	15,000	15,000	15,000	15,000	30,000	90,000
Benches	PA-18-03	2	20,000				20,000	40,000
Youth Building Interior Chinking	PA-18-04	1	50,000					50,000
Scenic Heights Rink	PA-18-05	2	30,000					30,000
Bleachers	PA-18-06	2	15,000				15,000	30,000
CC Mens Showers/tile	PA-18-07	2	80,000					80,000
Lions Park Bathroom	PA-18-08	1	80,000					80,000
Courts	PA-18-10	2	30,000	30,000				60,000
Lions Park Rink and Lights	PA-18-11	2	270,000					270,000
Riverview Fence	PA-18-12	2	25,000					25,000
CC Back Parking Lot	PA-18-13	1	55,000					55,000
Lions Park Warming House	PA-18-14	1	500,000					500,000
Memorial Park Well	PA-19-01	2		50,000				50,000
Small Drop Slide	PA-19-02	2		15,000				15,000
Memorial Park Bathroom Replacement	PA-19-03	2		250,000				250,000
Memorial Park Parking Lot	PA-19-04	2		100,000				100,000
Main Pool Pump	PA-19-05	2		20,000				20,000
Playground Equipment (Memorial Park)	PA-19-06	2		250,000				250,000
CC Gym Piping/Paint	PA-19-07	2		50,000				50,000
Memorial Park Bridge	PA-19-09	2	550,000					550,000
Playground Equipment (Holmes)	PA-20-01	2				80,000		80,000
Playground Equipment (Scenic Heights)	PA-20-02	2			125,000			125,000
Pool Filter Replacement	PA-20-03	2			50,000			50,000
Community Center Boilers	PA-20-04	2			100,000		100,000	200,000
Lions Park Parking Lot	PA-20-05	1			100,000			100,000
Memorial Park Trails	PA-20-06	2			125,000			125,000
Pool Slide Pump	PA-21-02	2				15,000		15,000
Tahpah Park Light 2 & 3	PA-21-03	2				450,000		450,000
Playground Equipment (Huber Park)	PA-22-01	2					250,000	250,000
Skate Park Equipment	PA-22-02	2					15,000	15,000
Park Asset Internal Serv. Fund Total			1,780,000	845,000	580,000	625,000	495,000	4,325,000
CIF - Grants			300,000					300,000
Park Asset Internal Service Fund			1,480,000	845,000	580,000	625,000	495,000	4,025,000
Park Asset Internal Serv. Fund Total			1,780,000	845,000	580,000	625,000	495,000	4,325,000

City of Shakopee, Minnesota
Capital Improvement Plan
 2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Bridges								
Memorial Park Bridge	PA-19-09	2	550,000					550,000
Bridges Total			550,000					550,000
Buildings								
CC Mens Showers/tile	PA-18-07	2	80,000					80,000
Lions Park Bathroom	PA-18-08	1	80,000					80,000
CC Back Parking Lot	PA-18-13	1	55,000					55,000
Lions Park Warming House	PA-18-14	1	500,000					500,000
Memorial Park Well	PA-19-01	2		50,000				50,000
CC Gym Piping/Paint	PA-19-07	2		50,000				50,000
Community Center Boilers	PA-20-04	2			100,000		100,000	200,000
Buildings Total			715,000	100,000	100,000		100,000	1,015,000
Equipment: Miscellaneous								
Benches	PA-18-03	2	20,000				20,000	40,000
Riverview Fence	PA-18-12	2	25,000					25,000
Small Drop Slide	PA-19-02	2		15,000				15,000
Main Pool Pump	PA-19-05	2		20,000				20,000
Pool Filter Replacement	PA-20-03	2			50,000			50,000
Pool Slide Pump	PA-21-02	2				15,000		15,000
Equipment: Miscellaneous Total			45,000	35,000	50,000	15,000	20,000	165,000
Park Improvements								
Fence Replacement	PA-18-02	2	15,000	15,000	15,000	15,000	30,000	90,000
Youth Building Interior Chinking	PA-18-04	1	50,000					50,000
Scenic Heights Rink	PA-18-05	2	30,000					30,000
Bleachers	PA-18-06	2	15,000				15,000	30,000
Courts	PA-18-10	2	30,000	30,000				60,000
Lions Park Rink and Lights	PA-18-11	2	270,000					270,000
Memorial Park Bathroom Replacement	PA-19-03	2		250,000				250,000
Memorial Park Parking Lot	PA-19-04	2		100,000				100,000
Playground Equipment (Memorial Park)	PA-19-06	2		250,000				250,000
Playground Equipment (Holmes)	PA-20-01	2				80,000		80,000
Playground Equipment (Scenic Heights)	PA-20-02	2			125,000			125,000
Lions Park Parking Lot	PA-20-05	1			100,000			100,000
Tahpah Park Light 2 & 3	PA-21-03	2				450,000		450,000
Playground Equipment (Huber Park)	PA-22-01	2					250,000	250,000
Skate Park Equipment	PA-22-02	2					15,000	15,000
Park Improvements Total			410,000	645,000	240,000	545,000	310,000	2,150,000
Trails								
Trail Overlay	PA-18-01	2	60,000	65,000	65,000	65,000	65,000	320,000

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Memorial Park Trails	PA-20-06	2			125,000			125,000
	Trails Total		60,000	65,000	190,000	65,000	65,000	445,000
	GRAND TOTAL		1,780,000	845,000	580,000	625,000	495,000	4,325,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Maintenance
Useful Life 25
Category Trails
Priority 2 Important-Provide Efficiency

Project # PA-18-01
Project Name Trail Overlay

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$320,000

Description

Trail overlay

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Improvement
Useful Life 20
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-18-02
Project Name Fence Replacement

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$90,000

Description

Fence replacement

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Equipment: Miscellaneous
Priority 2 Important-Provide Efficiency

Project # PA-18-03

Project Name Benches

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$40,000

Description

Benches

Justification

Ongoing maintenance of benches. 10 year replacement cycle evaluated for parts availability and safety guidelines.

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Improvement
Useful Life
Category Park Improvements
Priority 1 Critical for Safety/Preservat

Project # PA-18-04
Project Name Youth Building Interior Chinking

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$50,000

Description

Youth building interior chinking

Justification

Regular upkeep of logs is necessary

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Improvement
Useful Life 25
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-18-05
Project Name Scenic Heights Rink

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$30,000

Description

Scenic Heights rink

Justification

Replacement of boards of hockey rink

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Improvement
Useful Life 30
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project #	PA-18-06
Project Name	Bleachers

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$30,000

Description
Athletic field bleachers

Justification
Ongoing maintenance and replacement of bleachers

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Buildings
Useful Life 20
Category Buildings
Priority 2 Important-Provide Efficiency

Project # PA-18-07
Project Name CC Mens Showers/tile

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$80,000

Description

Change the CC Men's showers to stall shower

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Buildings
Useful Life 20
Category Buildings
Priority 1 Critical for Safety/Preservat

Project # PA-18-08
Project Name Lions Park Bathroom

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$80,000

Description

Update Lions Park Bathroom

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Maintenance
Useful Life 10
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-18-10

Project Name Courts

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$60,000

Description

Rehab park basketball court pavement

Justification

Pavements have reached their usable life

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Maintenance
Useful Life 15
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-18-11
Project Name Lions Park Rink and Lights

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$270,000

Description

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

Justification

Rink pavement and lights have reached their estimated life

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Improvement
Useful Life 20
Category Equipment: Miscellaneous
Priority 2 Important-Provide Efficiency

Project # PA-18-12
Project Name Riverview Fence

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$25,000

Description

Replace the fence and backstop at Riverview Park

Justification

Pavement planned for this park since 2010

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Maintenance
Useful Life 10
Category Buildings
Priority 1 Critical for Safety/Preservat

Project # PA-18-13
Project Name CC Back Parking Lot

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$55,000

Description

Mill and Overlay the back parking lot of the Community Center

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Buildings

Useful Life 50

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # PA-18-14

Project Name Lions Park Warming House

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$500,000

Description

Replace the warming house in Lions Park

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Improvements	500,000					500,000
Total	500,000					500,000

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Director
Type Maintenance
Useful Life 20
Category Buildings
Priority 2 Important-Provide Efficiency

Project # PA-19-01
Project Name Memorial Park Well

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$50,000

Description

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

Justification

The well is aged and in need of rehabilitation

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Equipment
Useful Life 15
Category Equipment: Miscellaneous
Priority 2 Important-Provide Efficiency

Project # PA-19-02
Project Name Small Drop Slide

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$15,000

Description

Replace small drop slide at SandVenture

Justification

Slide has reached its life expectancy and is breaking down

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Superintendent
Type Improvement
Useful Life 30
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-19-03
Project Name Memorial Park Bathroom Replacement

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$250,000

Description

Memorial Park bathroom improvement.

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Director
Type Improvement
Useful Life 25
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-19-04
Project Name Memorial Park Parking Lot

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$100,000

Description

Memorial Park parking lot

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact

Project # PA-19-05

Project Name Main Pool Pump

Type Equipment

Useful Life 10

Category Equipment: Miscellaneous

Priority 2 Important-Provide Efficiency

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$20,000

Description

Replace Main Pool Pump at SandVenture

Justification

Life cycle of pool pump

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 25

Category Park Improvements

Priority 2 Important-Provide Efficiency

Project # PA-19-06

Project Name Playground Equipment (Memorial Park)

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$250,000

Description

Replace playground at Memorial Park

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Maintenance
Useful Life 10
Category Buildings
Priority 2 Important-Provide Efficiency

Project # PA-19-07
Project Name CC Gym Piping/Paint

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$50,000

Description

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

Justification

Energy efficiency.

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Director
Type Improvement
Useful Life 50
Category Bridges
Priority 2 Important-Provide Efficiency

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

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$550,000

Description

Bridge to replace the bridge that was removed connecting Memorial Park to the MN Valley State Trail over backwater channel of the MN River

Justification

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

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

Funding Sources	2018	2019	2020	2021	2022	Total
CIF - Grants	300,000					300,000
Park Asset Internal Service Fund	250,000					250,000
Total	550,000					550,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Equipment
Useful Life 25
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-20-01
Project Name Playground Equipment (Holmes)

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$80,000

Description

Playground Equipment for Holmes Park

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Equipment
Useful Life 25
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-20-02
Project Name Playground Equipment (Scenic Heights)

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$125,000

Description

Playground Equipment for Scenic Heights Park

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 20

Category Equipment: Miscellaneous

Priority 2 Important-Provide Efficiency

Project # PA-20-03

Project Name Pool Filter Replacement

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$50,000

Description

Replacement of SandVenture Pool Filters

Justification

Pool Filters have a 20 year life.

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Equipment
Useful Life 20
Category Buildings
Priority 2 Important-Provide Efficiency

Project # PA-20-04
Project Name Community Center Boilers

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$200,000

Description

Replacement of Community Center boilers

Justification

Useful life has been reached

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Director
Type Improvement
Useful Life 20
Category Park Improvements
Priority 1 Critical for Safety/Preservat

Project # PA-20-05
Project Name Lions Park Parking Lot

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$100,000

Description

Lions Park parking lot

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Public Works Director
Type Improvement
Useful Life 25
Category Trails
Priority 2 Important-Provide Efficiency

Project #	PA-20-06
Project Name	Memorial Park Trails

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$125,000

Description
Memorial Park trails

Justification
Ongoing trail maintenance

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun

Contact Parks & Recreation Director

Type Equipment

Useful Life 15

Category Equipment: Miscellaneous

Priority 2 Important-Provide Efficiency

Project # PA-21-02

Project Name Pool Slide Pump

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$15,000

Description

Replace pool slide pump

Justification

Pump has reached its useful life

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Improvement
Useful Life 15
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-21-03
Project Name Tahpah Park Light 2 & 3

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$450,000

Description

Update lights on fields 2 & 3 at Tahpah Park

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Equipment
Useful Life 15
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-22-01
Project Name Playground Equipment (Huber Park)

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$250,000

Description

Playground equipment for Huber Park

Justification

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

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

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



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Park Asset Internal Serv. Fun
Contact Parks & Recreation Director
Type Equipment
Useful Life 10
Category Park Improvements
Priority 2 Important-Provide Efficiency

Project # PA-22-02
Project Name Skate Park Equipment

Accounting Code

Fund Park Asset IS Fund

Total Project Cost: \$15,000

Description

Replace ramps of skate park equipment

Justification

Replace ramps in need of replacement through wear and tear

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

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



City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
I.T. Internal Service Fund					
Beginning Balance	526,961	668,861	890,761	1,133,661	1,463,661
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
User Charges	400,900	420,900	441,900	464,000	487,200
Interest	6,000	6,000	6,000	6,000	6,000
<i>Total</i>	406,900	426,900	447,900	470,000	493,200
Total Revenues and Other Fund Sources	406,900	426,900	447,900	470,000	493,200
Total Funds Available	933,861	1,095,761	1,338,661	1,603,661	1,956,861
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Equipment					
Equipment: Computers	175,000	115,000	115,000	50,000	50,000
Maintenance					
Equipment: Computers	90,000	90,000	90,000	90,000	90,000
<i>Total</i>	265,000	205,000	205,000	140,000	140,000
Total Expenditures and Uses	265,000	205,000	205,000	140,000	140,000
Change in Fund Balance	141,900	221,900	242,900	330,000	353,200
Ending Balance	668,861	890,761	1,133,661	1,463,661	1,816,861

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

I.T. Internal Service Fund

Computer Replacement

IT-18-001

Description: 2018 Replacement of employee workstations.
Justification: Employee workstations, laptops, and tablets are on a four year replacement cycle. Devices are purchased with a 4 year warranty to eliminate additional costs during the life of the device. Failure and slower performance of these devices are alleviated with newer technology at the 4 year mark.
Budget Impact: Computer replacement costs are factored into the IT Internal Fund budget process.

Data Center UPS Replacement

IT-18-002

Description: Replacement of the main Uninterruptible Power Supply(UPS) protecting the power for servers, SAN, and network switches.
Justification: Our current UPS end of support and maintenance is December of 2018. After that date, we will no longer be able to obtain managed service on the device which includes: yearly testing, battery maintenance, and covered support in the case of failure. Having a faulty UPS in our main datacenter could lead to issues such as loss of business continuity, damage to other electronic equipment, and impact staff services to residents.
Budget Impact: The replacement of the UPS has been continuously budgeted with funds from the IT Internal Service Fund for replacement every 4-5 years.

Microsoft Licensing Renewal

IT-18-003

Description: Renew the yearly Microsoft licensing and assurance for the use of Office 365 and operating systems.
Justification: The city's current 3-year Microsoft licensing agreement will end in February of 2018. We currently leverage Microsoft licensing for desktops, servers, SQL, and Office 365.
Budget Impact: The city currently pays \$56,477/year for the use of Microsoft products for staff email, Office suite of products, server operating systems, and SQL database licensing. The dollar amount of a new 3-year term is expected to increase due to additional employee headcounts, number of Office 365 users, and historical increases in Microsoft licensing from year to year.

Printer Reduction and Replacement Project

IT-18-004

Description: Large Printer Replacements
Justification: Printing, faxing, and copying are essential staff functions. Scheduled replacement of outdated machines with a history of functional issues is critical to the efficiency of staff. Most large MFP printers have a lifecycle of 5-8 years depending on volume of use. Due to the new city hall and consolidation of staff, it will allow for a reduction of number of printers needed for staff.
Budget Impact: Printer replacement costs are factored into the IT Internal Fund budget process.

Yearly Software Maintenance

IT-18-005

Description: Software licensing costs
Justification:
Budget Impact:

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
I.T. Internal Service Fund								
Computer Replacement	IT-18-001	2	50,000	50,000	50,000	50,000	50,000	250,000
Data Center UPS Replacement	IT-18-002	1	35,000					35,000
Microsoft Licensing Renewal	IT-18-003	1	65,000	65,000	65,000			195,000
Printer Reduction and Replacement Project	IT-18-004	2	25,000					25,000
Yearly Software Maintenance	IT-18-005	2	90,000	90,000	90,000	90,000	90,000	450,000
I.T. Internal Service Fund Total			265,000	205,000	205,000	140,000	140,000	955,000
I.T. Internal Service Fund			265,000	205,000	205,000	140,000	140,000	955,000
I.T. Internal Service Fund Total			265,000	205,000	205,000	140,000	140,000	955,000
Grand Total			265,000	205,000	205,000	140,000	140,000	955,000

City of Shakopee, Minnesota
Capital Improvement Plan
 2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Equipment: Computers								
Computer Replacement	IT-18-001	2	50,000	50,000	50,000	50,000	50,000	250,000
Data Center UPS Replacement	IT-18-002	1	35,000					35,000
Microsoft Licensing Renewal	IT-18-003	1	65,000	65,000	65,000			195,000
Printer Reduction and Replacement Project	IT-18-004	2	25,000					25,000
Yearly Software Maintenance	IT-18-005	2	90,000	90,000	90,000	90,000	90,000	450,000
Equipment: Computers Total			265,000	205,000	205,000	140,000	140,000	955,000
GRAND TOTAL			265,000	205,000	205,000	140,000	140,000	955,000

Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department I.T. Internal Service Fund
Contact I.T. Director
Type Equipment
Useful Life 4
Category Equipment: Computers
Priority 2 Important-Provide Efficiency

Project #	IT-18-001
Project Name	Computer Replacement

Accounting Code

Fund I.T. Internal Service Fund

Total Project Cost: \$250,000

Description
2018 Replacement of employee workstations.

Justification
Employee workstations, laptops, and tablets are on a four year replacement cycle. Devices are purchased with a 4 year warranty to eliminate additional costs during the life of the device. Failure and slower performance of these devices are alleviated with newer technology at the 4 year mark.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2018	2019	2020	2021	2022	Total
I.T. Internal Service Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department I.T. Internal Service Fund

Contact I.T. Director

Type Equipment

Useful Life 5

Category Equipment: Computers

Priority 1 Critical for Safety/Preservat

Project # IT-18-002

Project Name Data Center UPS Replacement

Accounting Code

Fund I.T. Internal Service Fund

Total Project Cost: \$35,000

Description

Replacment of the main Uninterruptible Power Supply(UPS) protecting the power for servers, SAN, and network switches.

Justification

Our current UPS end of support and maintenance is December of 2018. After that date, we will no longer be able to obtain managed service on the device which includes: yearly testing, battery maintenace, and covered support in the case of failure. Having a faulty UPS in our main datacenter could lead to issues such as loss of business continuity, damage to other electronic equipment, and impact staff services to residents.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2018	2019	2020	2021	2022	Total
I.T. Internal Service Fund	35,000					35,000
Total	35,000					35,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department I.T. Internal Service Fund
Contact I.T. Director
Type Equipment
Useful Life
Category Equipment: Computers
Priority 1 Critical for Safety/Preservat

Project # IT-18-003
Project Name Microsoft Licensing Renewal

Accounting Code

Fund I.T. Internal Service Fund

Total Project Cost: \$195,000

Description

Renew the yearly Microsoft licensing and assurance for the use of Office 365 and operating systems.

Justification

The city's current 3-year Microsoft licensing agreement will end in February of 2018. We currently leverage Microsoft licensing for desktops, servers, SQL, and Office 365.

Expenditures	2018	2019	2020	2021	2022	Total
Other	65,000	65,000	65,000			195,000
Total	65,000	65,000	65,000			195,000

Funding Sources	2018	2019	2020	2021	2022	Total
I.T. Internal Service Fund	65,000	65,000	65,000			195,000
Total	65,000	65,000	65,000			195,000

Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department I.T. Internal Service Fund
Contact I.T. Director
Type Equipment
Useful Life 6
Category Equipment: Computers
Priority 2 Important-Provide Efficiency

Project #	IT-18-004
Project Name	Printer Reduction and Replacement Project

Accounting Code

Fund I.T. Internal Service Fund

Total Project Cost: \$25,000

Description
Large Printer Replacements

Justification
Printing, faxing, and copying are essential staff functions. Scheduled replacement of outdated machines with a history of functional issues is critical to the efficiency of staff. Most large MFP printers have a lifecycle of 5-8 years depending on volume of use. Due to the new city hall and consolidation of staff, it will allow for a reduction of number of printers needed for staff.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2018	2019	2020	2021	2022	Total
I.T. Internal Service Fund	25,000					25,000
Total	25,000					25,000

Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department I.T. Internal Service Fund
Contact I.T. Director
Type Maintenance
Useful Life
Category Equipment: Computers
Priority 2 Important-Provide Efficiency

Project #	IT-18-005
Project Name	Yearly Software Maintenance

Accounting Code

Fund I.T. Internal Service Fund

Description	Total Project Cost: \$450,000
Software licensing costs	

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Other	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

Funding Sources	2018	2019	2020	2021	2022	Total
I.T. Internal Service Fund	90,000	90,000	90,000	90,000	90,000	450,000
Total	90,000	90,000	90,000	90,000	90,000	450,000

City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
Building Internal Service Fund					
Beginning Balance	2,892,828	2,751,228	2,835,628	8,270,028	7,204,428
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
Rent	579,400	579,400	579,400	579,400	579,400
Cost Sharing					
SMSC	-	-	2,500,000	-	-
State Bonding Funds	-	-	2,750,000	-	-
Interest	25,000	25,000	25,000	25,000	25,000
<i>Total</i>	604,400	604,400	5,854,400	604,400	604,400
Total Revenues and Other Fund Sources	604,400	604,400	5,854,400	604,400	604,400
Total Funds Available	3,497,228	3,355,628	8,690,028	8,874,428	7,808,828
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Buildings					
Buildings	326,000	100,000	-	1,250,000	625,000
<i>Total</i>	326,000	100,000	-	1,250,000	625,000
<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
<i>Total</i>	420,000	420,000	420,000	420,000	420,000
Total Expenditures and Uses	746,000	520,000	420,000	1,670,000	1,045,000
Change in Fund Balance	(141,600)	84,400	5,434,400	(1,065,600)	(440,600)
Ending Balance	2,751,228	2,835,628	8,270,028	7,204,428	6,763,828

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

Building Internal Service Fund

PD Roof

BA-18-001

Description: The PD roof is very high quality, and should overall have a continued useful life of 10 - 20 years. This item is for pro-active maintenance to ensure the long term useful life of the roof.

Justification: This maintenance activity will ensure that the roof continues to be waterproof. Proactive maintenance on rooftops helps to reduce or eliminate future costs related to water inflow to the building.

Budget Impact: \$20,000 from building internal service fund in 2018. No long term expenditure commitments. Pro-active maintenance to ensure long term viability.

Fire Station #1 Roof

BA-18-003

Description: Roof (Ballasted Membrane)

Justification: The roof of Fire Station 1 will be nearing the end of it's useful life in 2022. Proactive replacement of the roof at this time will limit long term risks to the building envelope.

Budget Impact:

Fire Station #1 Boilers

BA-18-004

Description: Replacement of three boiler units.

Justification: The existing boilers have exceeded their recommended useful life. Replacement at this time will limit the possibility of loss of heat and subsequent damage to the facility. The installation of new boilers will also decrease utilities expenses.

Budget Impact: Future utilities cost savings.

Fire Station #1 AC

BA-18-005

Description: AC condenser unit

Justification: Fire Station 1 AC units have reached the end of their projected life. We are experience and can expect to continue to experience higher maintenance costs and effort. Replacement at this time will decrease long term maintenance expenses and improve energy efficiency.

Budget Impact:

Fire Station #2 Rooftop Units

BA-18-006

Description: Rooftop units (2)

Justification: 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.

Budget Impact:

PW Roof

BA-18-007

Description: Roof replacement

Justification: Replacing the roof on the Public Works building at this time will result in protection of the building envelope.

Budget Impact:

PW Rooftop Units

BA-18-008

Description: Rooftop units (4)

Justification: Rooftop units will be reaching the end of their projected service. Replacement at this time will decrease long term maintenance cost and improve energy efficiency.

Budget Impact:

PD/City Hall Landscaping**BA-18-010**

- Description:** Remove and replace landscaping around the Police Station and new City Hall parking lot. Removal of the evergreen shrubs and replacement with new vegetation. Consider other options such as removing rock around PD building and replacing with vegetation, and removal and replacement of wood chipped landscaping around the building.
- Justification:** Existing vegetation along Gorman street is unsightly and causes a safety hazard when departing the parking lot. With City Hall now on the site, it can be expected traffic will increase. This project will result in greater visibility when turning from the City parking lot on to Gorman and limit risk.
- Budget Impact:** No long term budget impacts.

PW Interior Lighting Systems - LED Upgrade**BA-18-011**

- Description:** Improve common area lighting fixtures to LED and appurtenant electrical work to resolve ongoing issues.
- Justification:** There are potential safety hazards and failure of electrical systems in the Public Works building that need to be resolved. Since work is being completed, it is proposed to upgrade to LED lighting to decrease utility costs and maintenance expense.
- Budget Impact:** Future utilities cost savings.

Eng - Sign shop area floors**BA-18-012**

- Description:** Replacement of flooring in the hallways and work areas of the sign shop in the Engineering building.
- Justification:** The floors in hallways and work areas in the sign shop area of the Engineering building are past the end of their useful life. They create trip hazards and potential degradation to the long term useful life of the building. There is potentially asbestos in the glue and tile in the area necessitating a minor abatement procedure before a new floor may be installed. This item includes abatement and floor installation.
- Budget Impact:** No long term budget impacts.

PW Interior Workspace Improvements**BA-19-001**

- Description:** Improve the workspaces, furnishings, and tools to meet the needs of people and deliver an elevated efficiency of work.
- Justification:** Update workspaces to accommodate past and future planned growth of the department to improve workflow and efficiency.
- Budget Impact:**

Fire Station #1 Roof Membrane**BA-22-001**

- Description:**
- Justification:**
- Budget Impact:**

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Building Internal Service Fund								
PD Roof	BA-18-001	1	20,000					20,000
Fire Station #1 Roof	BA-18-003	1					200,000	200,000
Fire Station #1 Boilers	BA-18-004	1	130,000					130,000
Fire Station #1 AC	BA-18-005	1	100,000					100,000
Fire Station #2 Rooftop Units	BA-18-006	1					225,000	225,000
PW Roof	BA-18-007	1				800,000		800,000
PW Rooftop Units	BA-18-008	1				450,000		450,000
PD/City Hall Landscaping	BA-18-010	3	50,000					50,000
PW Interior Lighting Systems - LED Upgrade	BA-18-011	2	20,000					20,000
Eng - Sign shop area floors	BA-18-012	2	6,000					6,000
PW Interior Workspace Improvements	BA-19-001	2		100,000				100,000
Fire Station #1 Roof Membrane	BA-22-001	1					200,000	200,000
Building Internal Service Fund Total			326,000	100,000		1,250,000	625,000	2,301,000
Building Internal Service Fund			326,000	100,000		1,250,000	625,000	2,301,000
Building Internal Service Fund Total			326,000	100,000		1,250,000	625,000	2,301,000
Grand Total			326,000	100,000		1,250,000	625,000	2,301,000

City of Shakopee, Minnesota
Capital Improvement Plan
 2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Buildings								
PD Roof	BA-18-001	1	20,000					20,000
Fire Station #1 Roof	BA-18-003	1					200,000	200,000
Fire Station #1 Boilers	BA-18-004	1	130,000					130,000
Fire Station #1 AC	BA-18-005	1	100,000					100,000
Fire Station #2 Rooftop Units	BA-18-006	1					225,000	225,000
PW Roof	BA-18-007	1				800,000		800,000
PW Rooftop Units	BA-18-008	1				450,000		450,000
PD/City Hall Landscaping	BA-18-010	3	50,000					50,000
PW Interior Lighting Systems - LED Upgrade	BA-18-011	2	20,000					20,000
Eng - Sign shop area floors	BA-18-012	2	6,000					6,000
PW Interior Workspace Improvements	BA-19-001	2		100,000				100,000
Fire Station #1 Roof Membrane	BA-22-001	1					200,000	200,000
Buildings Total			326,000	100,000		1,250,000	625,000	2,301,000
GRAND TOTAL			326,000	100,000		1,250,000	625,000	2,301,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun

Contact Assistant City Administrator

Type Buildings

Useful Life 20

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # BA-18-001

Project Name PD Roof

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$20,000

Description

The PD roof is very high quality, and should overall have a continued useful life of 10 - 20 years. This item is for pro-active maintenance to ensure the long term useful life of the roof.

Justification

This maintenance activity will ensure that the roof continues to be waterproof. Proactive maintenance on rooftops helps to reduce or eliminate future costs related to water inflow to the building.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

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

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun

Contact Assistant City Administrator

Type Buildings

Useful Life 20

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # BA-18-003

Project Name Fire Station #1 Roof

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$200,000

Description

Roof (Ballasted Membrane)

Justification

The roof of Fire Station 1 will be nearing the end of it's useful life in 2022. Proactive replacement of the roof at this time will limit long term risks to the building envelope.

Expenditures	2018	2019	2020	2021	2022	Total
Improvements					200,000	200,000
Total					200,000	200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Building Internal Service Fund					200,000	200,000
Total					200,000	200,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun
Contact Assistant City Administrator
Type Buildings
Useful Life
Category Buildings
Priority 1 Critical for Safety/Preservat

Project #	BA-18-004
Project Name	Fire Station #1 Boilers

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$130,000

Description
Replacement of three boiler units.

Justification
The existing boilers have exceeded their recommended useful life. Replacement at this time will limit the possibility of loss of heat and subsequent damage to the facility. The installation of new boilers will also decrease utilities expenses.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	130,000					130,000
Total	130,000					130,000

Funding Sources	2018	2019	2020	2021	2022	Total
Building Internal Service Fund	130,000					130,000
Total	130,000					130,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun

Contact Assistant City Administrator

Type Buildings

Useful Life 15

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # BA-18-005

Project Name Fire Station #1 AC

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$100,000

Description

AC condenser unit

Justification

Fire Station 1 AC units have reached the end of their projected life. We are experience and can expect to continue to experience higher maintenance costs and effort. Replacement at this time will decrease long term maintenance expenses and improve energy efficiency.

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

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

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun

Contact Assistant City Administrator

Type Buildings

Useful Life 15

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # BA-18-006

Project Name Fire Station #2 Rooftop Units

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$225,000

Description

Rooftop units (2)

Justification

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	2018	2019	2020	2021	2022	Total
Construction/Maintenance					225,000	225,000
Total					225,000	225,000

Funding Sources	2018	2019	2020	2021	2022	Total
Building Internal Service Fund					225,000	225,000
Total					225,000	225,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun
Contact Assistant City Administrator
Type Buildings
Useful Life 20
Category Buildings
Priority 1 Critical for Safety/Preservat

Project #	BA-18-007
Project Name	PW Roof

Accounting Code

Fund Building Asset IS Fund

Description	Total Project Cost: \$800,000
Roof replacement	

Justification
Replacing the roof on the Public Works building at this time will result in protection of the building envelope.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				800,000		800,000
Total				800,000		800,000

Funding Sources	2018	2019	2020	2021	2022	Total
Building Internal Service Fund				800,000		800,000
Total				800,000		800,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun

Contact Assistant City Administrator

Type Buildings

Useful Life 15

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # BA-18-008

Project Name PW Rooftop Units

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$450,000

Description

Rooftop units (4)

Justification

Rooftop units will be reaching the end of their projected service. Replacement at this time will decrease long term maintenance cost and improve energy efficiency.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

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

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun

Contact Assistant City Administrator

Type Buildings

Useful Life 20

Category Buildings

Priority 3 Less Important/Future Cons

Project # BA-18-010

Project Name PD/City Hall Landscaping

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$50,000

Description

Remove and replace landscaping around the Police Station and new City Hall parking lot. Removal of the evergreen shrubs and replacement with new vegetation. Consider other options such as removing rock around PD building and replacing with vegetation, and removal and replacement of wood chipped landscaping around the building.

Justification

Existing vegetation along Gorman street is unsightly and causes a safety hazard when departing the parking lot. With City Hall now on the site, it can be expected traffic will increase. This project will result in greater visibility when turning from the City parking lot on to Gorman and limit risk.

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

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

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun
Contact Assistant City Administrator
Type Buildings
Useful Life 20
Category Buildings
Priority 2 Important-Provide Efficiency

Project # BA-18-011
Project Name PW Interior Lighting Systems - LED Upgrade

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$20,000

Description

Improve common area lighting fixtures to LED and appurtenant electrical work to resolve ongoing issues.

Justification

There are potential safety hazards and failure of electrical systems in the Public Works building that need to be resolved. Since work is being completed, it is proposed to upgrade to LED lighting to decrease utility costs and maintenance expense.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	20,000					20,000
Total	20,000					20,000

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

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun

Contact Assistant City Administrator

Type Buildings

Useful Life 20

Category Buildings

Priority 2 Important-Provide Efficiency

Project # BA-18-012

Project Name Eng - Sign shop area floors

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$6,000

Description

Replacement of flooring in the hallways and work areas of the sign shop in the Engineering building.

Justification

The floors in hallways and work areas in the sign shop area of the Engineering building are past the end of their useful life. They create trip hazards and potential degradation to the long term useful life of the building. There is potentially asbestos in the glue and tile in the area necessitating a minor abatement procedure before a new floor may be installed. This item includes abatement and floor installation.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	6,000					6,000
Total	6,000					6,000

Funding Sources	2018	2019	2020	2021	2022	Total
Building Internal Service Fund	6,000					6,000
Total	6,000					6,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun
Contact Public Works Superintendent
Type Buildings
Useful Life 15
Category Buildings
Priority 2 Important-Provide Efficiency

Project # BA-19-001
Project Name PW Interior Workspace Improvements

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$100,000

Description

Improve the workspaces, furnishings, and tools to meet the needs of people and deliver an elevated efficiency of work.

Justification

Update workspaces to accommodate past and future planned growth of the department to improve workflow and efficiency.

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

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

Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Building Internal Service Fun

Contact Assistant City Administrator

Type Buildings

Useful Life 20

Category Buildings

Priority 1 Critical for Safety/Preservat

Project # BA-22-001

Project Name Fire Station #1 Roof Membrane

Accounting Code

Fund Building Asset IS Fund

Total Project Cost: \$200,000

Description

Justification

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance					200,000	200,000
Total					200,000	200,000

Funding Sources	2018	2019	2020	2021	2022	Total
Building Internal Service Fund					200,000	200,000
Total					200,000	200,000

City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
Sanitary Sewer Fund					
Beginning Balance	6,734,800	8,593,549	11,457,598	12,207,497	16,698,596
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
Sewer Sales	2,703,000	3,061,100	3,325,000	3,595,600	3,805,700
Fixed Revenue Sales	830,700	838,500	844,350	848,250	900,657
City SAC Charges	25,000	25,000	25,000	25,000	25,000
MCES SAC Charges	5,000	5,000	5,000	5,000	5,000
Other Charges	7,400	6,400	5,300	4,200	3,200
Special Assessments	25,649	25,649	199,649	199,649	199,649
Interest	101,000	82,400	70,600	63,400	68,800
<i>Total</i>	3,697,749	4,044,049	4,474,899	4,741,099	5,008,006
Total Revenues and Other Fund Sources	3,697,749	4,044,049	4,474,899	4,741,099	5,008,006
Total Funds Available	10,432,549	12,637,598	15,932,497	16,948,596	21,706,602
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Improvement					
Sanitary Sewer	350,000	245,000	2,830,000	100,000	100,000
Equipment					
Sanitary Sewer	194,000	-	-	-	-
Maintenance					
Sanitary Sewer	750,000	750,000	750,000	-	-
<i>Total</i>	1,294,000	995,000	3,580,000	100,000	100,000
<i>Other Uses</i>					
Transfer to Capital Improvement Fund	420,000	60,000	20,000	25,000	10,000
Transfer to General Fund	125,000	125,000	125,000	125,000	125,000
<i>Total</i>	545,000	185,000	145,000	150,000	135,000
Total Expenditures and Uses	1,839,000	1,180,000	3,725,000	250,000	235,000
Change in Fund Balance	1,858,749	2,864,049	749,899	4,491,099	4,773,006
Ending Balance	8,593,549	11,457,598	12,207,497	16,698,596	21,471,602

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

Sanitary Sewer Fund

L-16 Improvements

Sewer-18-001

Description: Demolition of old L-16 building.
Justification: This building is not used and the condition is such, demolition is in order. The wet well is used for storage in a backup situation.
Budget Impact:

Trunk Sewer Extensions

Sewer-18-002

Description: Extension of trunk sewer through development. As certain areas within the city develop trunk sanitary sewer will need to be extended.
Justification: Sewer extension is part of City's sanitary sewer plan and is needed in order for area to develop.
Budget Impact: Sewer will be extended as area develops.

Shakopee/Chaska Interceptor Cost Share

Sewer18-002A

Description: Extension of trunk sewer west of CR 15 requires a cost share payment to the MCES as per previous agreement.
Justification: Previous agreement requires additional payment to MCES for additional flow from Township areas.
Budget Impact: Payment to MCES will be reimbursed by City SAC charges to new development. Current rate is \$475/Unit.

Service Replacement

Sewer-18-003

Description: Replace or line services located on mains that have been lined.
Justification: To date, there are 750 services connected to sewer mains that have been lined. Many of the sewer service pipes are over 40 years old.
Budget Impact: Lining of service pipes will be from the main to approximately the right of way lines.

Utility Extension to Maras St. & Hanson Ave

Sewer-18-004

Description: Extension of sanitary sewer and water service to the properties adjacent to Maras St. and Hanson Avenue. A majority of the properties will require sanitary sewer grinder pumps.
Justification: Properties are seeing failures in septic systems. Most of the wells have contaminated water and fire protection service can be improved with city water.
Budget Impact: Possible sewer grants may be available as this area is in a ground water sensitive area being the Eagle Creek Watershed.

SCADA System Upgrades

Sewer-18-005

Description: To improve the reliability and performance of supervisory control and data acquisition (SCADA) system for major lift stations.
Justification: The need for better reliability and data for major lift stations would require an upgrade system and use of fiber.
Budget Impact: Fiber is nearby both L-16 and Southbridge lift stations.

Pickup Truck

Sewer-18-006

Description: 2006 Ford F350 with Plow Vehicle SK1075 (Asset 1230)

Used for towing sanitary sewer equipment and inspections.
Justification: Replacement schedule: 10 year / 100,000 mile
Budget Impact: \$44,000 including plow, accessories, and setup

Sewer Vacuum

Sewer-18-008

Description: 2002 Versa-lift Vacuum Trailer Vehicle SK1142 (Asset 891)

Used for cleaning sanitary sewer mains.

Justification: Replacement schedule: 15 year

Budget Impact: \$150,000

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Sanitary Sewer Fund								
L-16 Improvements	Sewer-18-001	1	75,000					75,000
Trunk Sewer Extensions	Sewer-18-002	2	150,000	120,000	120,000	100,000	100,000	590,000
Shakopee/Chaska Interceptor Cost Share	Sewer18-002A	2	125,000	0	0	0	0	125,000
Service Replacement	Sewer-18-003	1	750,000	750,000	750,000			2,250,000
Utility Extension to Maras St. & Hanson Ave	Sewer-18-004	2			2,710,000			2,710,000
SCADA System Upgrades	Sewer-18-005	2		125,000				125,000
Pickup Truck	Sewer-18-006	2	44,000					44,000
Sewer Vacuum	Sewer-18-008	2	150,000					150,000
Sanitary Sewer Fund Total			1,294,000	995,000	3,580,000	100,000	100,000	6,069,000
Capital Improvement Fund					920,000			920,000
CIF - Special Assessments					1,740,000			1,740,000
Sanitary Sewer Fund			1,294,000	995,000	870,000	100,000	100,000	3,359,000
Storm Drainage Fund					50,000			50,000
Sanitary Sewer Fund Total			1,294,000	995,000	3,580,000	100,000	100,000	6,069,000
Grand Total			1,294,000	995,000	3,580,000	100,000	100,000	6,069,000

City of Shakopee, Minnesota
Capital Improvement Plan
 2018 thru 2022

PROJECTS BY CATEGORY

Category	Project #	Priority	2018	2019	2020	2021	2022	Total
Sanitary Sewer								
L-16 Improvements	Sewer-18-001	1	75,000					75,000
Trunk Sewer Extensions	Sewer-18-002	2	150,000	120,000	120,000	100,000	100,000	590,000
Shakopee/Chaska Interceptor Cost Share	Sewer18-002A	2	125,000	0	0	0	0	125,000
Service Replacement	Sewer-18-003	1	750,000	750,000	750,000			2,250,000
Utility Extension to Maras St. & Hanson Ave	Sewer-18-004	2			2,710,000			2,710,000
SCADA System Upgrades	Sewer-18-005	2		125,000				125,000
Pickup Truck	Sewer-18-006	2	44,000					44,000
Sewer Vacuum	Sewer-18-008	2	150,000					150,000
Sanitary Sewer Total			1,294,000	995,000	3,580,000	100,000	100,000	6,069,000
GRAND TOTAL			1,294,000	995,000	3,580,000	100,000	100,000	6,069,000

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Sanitary Sewer Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Sanitary Sewer
Priority 1 Critical for Safety/Preservat

Project # Sewer-18-001
Project Name L-16 Improvements

Accounting Code

Fund Sanitary Sewer Fund

Total Project Cost: \$75,000

Description

Demolition of old L-16 building.

Justification

This building is not used and the condition is such, demolition is in order. The wet well is used for storage in a backup situation.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	60,000					60,000
Engineering/Administration	15,000					15,000
Total	75,000					75,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Fund	75,000					75,000
Total	75,000					75,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Sanitary Sewer Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Sanitary Sewer
Priority 2 Important-Provide Efficiency

Project # Sewer-18-002
Project Name Trunk Sewer Extensions

Accounting Code

Fund Sanitary Sewer Fund

Total Project Cost: \$590,000

Description

Extension of trunk sewer through development. As certain areas within the city develop trunk sanitary sewer will need to be extended.

Justification

Sewer extension is part of City's sanitary sewer plan and is needed in order for area to develop.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	150,000	120,000	120,000	100,000	100,000	590,000
Total	150,000	120,000	120,000	100,000	100,000	590,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Fund	150,000	120,000	120,000	100,000	100,000	590,000
Total	150,000	120,000	120,000	100,000	100,000	590,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Sanitary Sewer Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Sanitary Sewer
Priority 2 Important-Provide Efficiency

Project # Sewer18-002A
Project Name Shakopee/Chaska Interceptor Cost Share

Accounting Code

Fund Sanitary Sewer Fund

Total Project Cost: \$125,000

Description

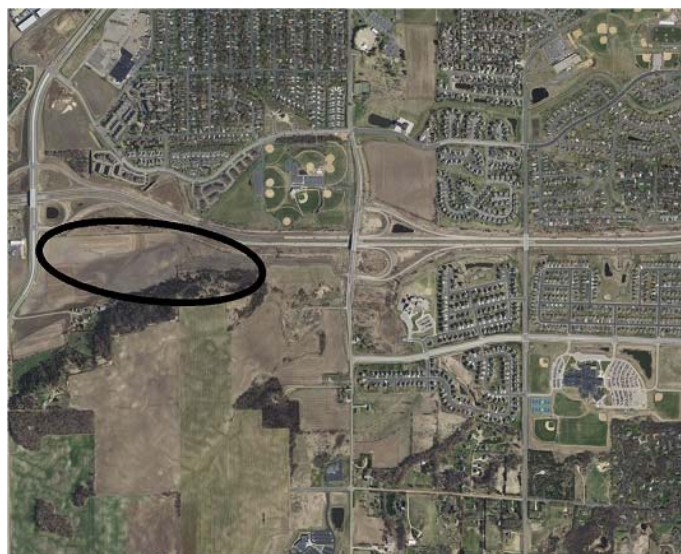
Extension of trunk sewer west of CR 15 requires a cost share payment to the MCES as per previous agreement.

Justification

Previous agreement requires additional payment to MCES for additional flow from Township areas.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance		0	0	0	0	0
Other	125,000					125,000
Total	125,000	0	0	0	0	125,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Fund	125,000	0	0	0	0	125,000
Total	125,000	0	0	0	0	125,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Sanitary Sewer Fund
Contact Public Works Director
Type Maintenance
Useful Life
Category Sanitary Sewer
Priority 1 Critical for Safety/Preservat

Project # Sewer-18-003
Project Name Service Replacement

Accounting Code

Fund Sanitary Sewer Fund

Total Project Cost: \$2,250,000

Description

Replace or line services located on mains that have been lined.

Justification

To date, there are 750 services connected to sewer mains that have been lined. Many of the sewer service pipes are over 40 years old.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	625,000	625,000	625,000			1,875,000
Engineering/Administration	125,000	125,000	125,000			375,000
Total	750,000	750,000	750,000			2,250,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Fund	750,000	750,000	750,000			2,250,000
Total	750,000	750,000	750,000			2,250,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Sanitary Sewer Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Sanitary Sewer
Priority 2 Important-Provide Efficiency

Project # Sewer-18-004
Project Name Utility Extension to Maras St. & Hanson Ave

Accounting Code

Fund Sanitary Sewer Fund

Total Project Cost: \$2,710,000

Description

Extension of sanitary sewer and water service to the properties adjacent to Maras St. and Hanson Avenue. A majority of the properties will require sanitary sewer grinder pumps.

Justification

Properties are seeing failures in septic systems. Most of the wells have contaminated water and fire protection service can be improved with city water.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			2,210,000			2,210,000
Engineering/Administration			500,000			500,000
Total			2,710,000			2,710,000

Funding Sources	2018	2019	2020	2021	2022	Total
Capital Improvement Fund			920,000			920,000
CIF - Special Assessments			1,740,000			1,740,000
Storm Drainage Fund			50,000			50,000
Total			2,710,000			2,710,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Sanitary Sewer Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Sanitary Sewer
Priority 2 Important-Provide Efficiency

Project # Sewer-18-005
Project Name SCADA System Upgrades

Accounting Code

Fund Sanitary Sewer Fund

Total Project Cost: \$125,000

Description

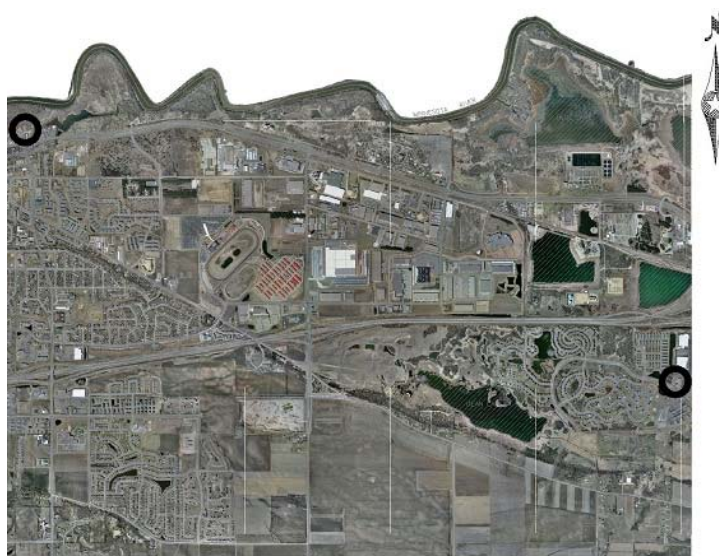
To improve the reliability and performance of supervisory control and data acquisition (SCADA) system for major lift stations.

Justification

The need for better reliability and data for major lift stations would require an upgrade system and use of fiber.

Expenditures	2018	2019	2020	2021	2022	Total
Improvements		105,000				105,000
Engineering/Administration		20,000				20,000
Total		125,000				125,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Fund		125,000				125,000
Total		125,000				125,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Sanitary Sewer Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Sanitary Sewer
Priority 2 Important-Provide Efficiency

Project # Sewer-18-006

Project Name Pickup Truck

Accounting Code

Fund Sanitary Sewer Fund

Total Project Cost: \$44,000

Description

2006 Ford F350 with Plow Vehicle SK1075 (Asset 1230)

Used for towing sanitary sewer equipment and inspections.

Justification

Replacement schedule: 10 year / 100,000 mile

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	44,000					44,000
Total	44,000					44,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Fund	194,000					194,000
Total	194,000					194,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Sanitary Sewer Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 15
Category Sanitary Sewer
Priority 2 Important-Provide Efficiency

Project # Sewer-18-008
Project Name Sewer Vacuum

Accounting Code

Fund Sanitary Sewer Fund

Total Project Cost: \$150,000

Description

2002 Versa-lift Vacuum Trailer Vehicle SK1142 (Asset 891)

Used for cleaning sanitary sewer mains.

Justification

Replacement schedule: 15 year

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2018	2019	2020	2021	2022	Total
Sanitary Sewer Fund	150,000					150,000
Total	150,000					150,000



City of Shakopee, Minnesota
Capital Improvement Plan
2018 thru 2022

FUND SUMMARY

Source	2018	2019	2020	2021	2022
Storm Drainage Fund					
Beginning Balance	12,341,051	12,159,011	12,693,371	12,245,431	13,034,191
<u>Revenues and Other Fund Sources</u>					
<i>Revenues</i>					
Storm Water Sales	1,181,560	1,183,560	1,185,560	1,187,560	1,189,560
Interest	153,000	154,300	156,500	159,700	162,600
<i>Total</i>	1,334,560	1,337,860	1,342,060	1,347,260	1,352,160
<i>Other Sources</i>					
Transfer from Park Reserve	-	-	500,000	-	-
<i>Total</i>	-	-	500,000	-	-
Total Revenues and Other Fund Sources	1,334,560	1,337,860	1,842,060	1,347,260	1,352,160
Total Funds Available	13,675,611	13,496,871	14,535,431	13,592,691	14,386,351
<u>Expenditures and Uses</u>					
<i>Expenditures</i>					
Improvement					
Storm Sewer/Drainage	450,000	100,000	800,000	-	100,000
Equipment					
Storm Sewer/Drainage	256,600	13,500	145,000	233,500	5,000
Maintenance					
Storm Sewer/Drainage	150,000	150,000	150,000	150,000	150,000
<i>Total</i>	856,600	263,500	1,095,000	383,500	255,000
<i>Other Uses</i>					
Transfer to Capital Improvement Fund	535,000	415,000	1,020,000	50,000	20,000
Transfer to Sanitary Sewer Fund	-	-	50,000	-	-
Transfer to General Fund	125,000	125,000	125,000	125,000	125,000
<i>Total</i>	660,000	540,000	1,195,000	175,000	145,000
Total Expenditures and Uses	1,516,600	803,500	2,290,000	558,500	400,000
Change in Fund Balance	(182,040)	534,360	(447,940)	788,760	952,160
Ending Balance	12,159,011	12,693,371	12,245,431	13,034,191	13,986,351

City of Shakopee, Minnesota
Capital Improvement Plan
PROJECT SUMMARIES

Storm Drainage Fund

Annual Erosion Control & Pond Cleaning

Storm-18-001

Description: Annual erosion control project and/or annual pond cleaning project.
Justification: Areas may need to be fixed to meet NPDES requirements. Ponds may need to be cleaned to meet NPDES requirements.
Budget Impact: The storm sewer outfalls and ponds must be inspected prior to determining a project area.

PLSL Channel Improvements

Storm-18-002

Description: Additional capacity and control structures in the Prior Lake/Spring Lake Channel to handle increased run-off due to development.
Justification: Existing agreement with Prior Lake/Spring Lake Watershed District (PLSLWD) requires the City to maintain the channel upon the City utilizing the channel for urban development. Increased runoff from development will require a larger channel.
Budget Impact: This segment will be upgraded when the property develops.

Blue Lake Channel Regional Storm Pond

Storm-18-004

Description: Regional ponding of storm water, west of CSAH 83 to control storm water rate and quality.
Justification: Management of storm water in this area is necessary to prevent flooding and management of water from areas south of the
Budget Impact: Construction of ponding would be done with development.

Blue Lake Channel Cooperative Regional Storm Pond

Storm-18-005

Description: To construct a Joint Regional Pond with the SMSC on the Blue Lake Channel prior to outletting to the Prior Lake Channel.
Justification: Control of storm water by ponding and infiltration prior to the Prior Lake Channel is good management of storm water and can reduce cost of channel construction and cost share in PLSLWD Agreement.
Budget Impact: Joint Powers Agreement with the SMSC would be necessary on this joint venture.

Public Works Surface Water: Snowplow

Storm-18-006

Description: 2018: Kage KBSS10-XL 10' Snowplow
Justification: New purchase for John Deere 5085 tractor. Increases efficiency by combining a blade and box plow for all in one operation.
Budget Impact: \$11,600

West End Regional Pond & Trunk Oversizing

STORM-18-007

Description: Additional capacity of ponding and better rate control of drainage entering into the Upper Valley Drainage system.
Justification: Control of water rates are important to manage the system and reducing the potential of flooding downstream.
Budget Impact: The oversizing of ponds and pipes will be coordinated with development.

Adam Street Storm Water Outlet Stabilization

STORM-18-009

Description: Stabilizing storm water outlets on Adams Street south of Vierling Drive.
Justification: To reduce erosion.
Budget Impact:

Mill Pond Dam Repair

STORM-18-010

Description: Repair the Mill Pond dam.
Justification: Existing dam is in need of repair.
Budget Impact:

Public Works Surface Water: Skidsteer Loader**Storm-18-011**

Description: Replace 2017 CAT 287D Skidsteer Track Loader sk1104
Justification: Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.
Budget Impact: \$5,000

Public Works Surface Water: Sweeper**Storm-18-012**

Description: 2008 Elgin Crosswind Street Sweeper (sk1081)

Used for sweeping debris from city streets.
Justification: Replacement schedule: 10 year/5,000 hour
Budget Impact: \$240,000

Public Works Surface Water: Tractor**Storm-19-001**

Description: Replacement of 2017 John Deere 5085 Tractor with front PTO sk1278.
Justification: Repurchase agreement: 2-year. Repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.
Budget Impact: \$8,500

Public Works Surface Water: Skidsteer Loader**Storm-19-002**

Description: Replace 2018 CAT 287D Skidsteer Track Loader skTBD
Justification: Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.
Budget Impact: \$5,000

Public Works Surface Water: Tanker**Storm-20-001**

Description: Replace 2005 Sterling Actera Tanker Truck sk1079. Used for street sweeping, sewer flushing, flooding ice skating rinks.
Justification: Replacement schedule: 15 years
Budget Impact: \$140,000

Public Works Surface Water: Skidsteer Loader**Storm-20-002**

Description: Replace 2019 CAT 287D Skidsteer Track Loader skTBD
Justification: Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.
Budget Impact: \$5,000

Public Works Surface Water: Tractor Slope Mower**Storm-21-001**

Description: Replace 2011 Aebi Tractor Slope Mower sk1080. Used for rough mowing of ponds, ditches, and right-of-way.
Justification: Replacement schedule: 10 year
Budget Impact: \$220,000

Public Works Surface Water: Skidsteer Loader**Storm-21-002**

Description: Replace 2020 CAT 287D Skidsteer Track Loader skTBD
Justification: Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.
Budget Impact: \$5,000

Public Works Surface Water: Skidsteer Loader

Storm-22-001

Description: Replace 2021 CAT 287D Skidsteer Track Loader skTBD
Justification: Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.
Budget Impact: \$5,000

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Storm Drainage Fund								
Annual Erosion Control & Pond Cleaning	Storm-18-001	1	150,000	150,000	150,000	150,000	150,000	750,000
PLSL Channel Improvements	Storm-18-002	1			800,000			800,000
Blue Lake Channel Regional Storm Pond	Storm-18-004	1					100,000	100,000
Blue Lake Channel Cooperative Regional Storm Pond	Storm-18-005	2		100,000				100,000
Public Works Surface Water: Snowplow	Storm-18-006	2	11,600					11,600
West End Regional Pond & Trunk Oversizing	STORM-18-007	2	300,000					300,000
Adam Street Storm Water Outlet Stabilization	STORM-18-009	2	50,000					50,000
Mill Pond Dam Repair	STORM-18-010	2	100,000					100,000
Public Works Surface Water: Skidsteer Loader	Storm-18-011	2	5,000					5,000
Public Works Surface Water: Sweeper	Storm-18-012	2	240,000					240,000
Public Works Surface Water: Tractor	Storm-19-001	2		8,500		8,500		17,000
Public Works Surface Water: Skidsteer Loader	Storm-19-002	2		5,000				5,000
Public Works Surface Water: Tanker	Storm-20-001	2			140,000			140,000
Public Works Surface Water: Skidsteer Loader	Storm-20-002	2			5,000			5,000
Public Works Surface Water: Tractor Slope Mower	Storm-21-001	2				220,000		220,000
Public Works Surface Water: Skidsteer Loader	Storm-21-002	2				5,000		5,000
Public Works Surface Water: Skidsteer Loader	Storm-22-001	2					5,000	5,000
Storm Drainage Fund Total			856,600	263,500	1,095,000	383,500	255,000	2,853,600
Park Reserve Fund								
Storm Drainage Fund			856,600	263,500	595,000	383,500	255,000	2,353,600
Storm Drainage Fund Total			856,600	263,500	1,095,000	383,500	255,000	2,853,600
Grand Total								
Grand Total			856,600	263,500	1,095,000	383,500	255,000	2,853,600

City of Shakopee, Minnesota

Capital Improvement Plan

2018 thru 2022

PROJECTS BY CATEGORY AND DEPARTMENT

Department	2018	2019	2020	2021	2022	Total	Future
Category							
Storm Drainage Fund							
<u>Storm Sewer/Drainage</u>							
Annual Erosion Control & Pond Cleaning	150,000	150,000	150,000	150,000	150,000	750,000	
PLSL Channel Improvements			800,000			800,000	
Blue Lake Channel Regional Storm Pond					100,000	100,000	
Blue Lake Channel Cooperative Regional Storm Pond		100,000				100,000	
Public Works Surface Water: Snowplow	11,600					11,600	
West End Regional Pond & Trunk Oversizing	300,000					300,000	
Adam Street Storm Water Outlet Stabilization	50,000					50,000	
Mill Pond Dam Repair	100,000					100,000	
Public Works Surface Water: Skidsteer Loader	5,000					5,000	
Public Works Surface Water: Sweeper	240,000					240,000	
Public Works Surface Water: Tractor		8,500		8,500		17,000	
Public Works Surface Water: Skidsteer Loader		5,000				5,000	
Public Works Surface Water: Tanker			140,000			140,000	
Public Works Surface Water: Skidsteer Loader			5,000			5,000	
Public Works Surface Water: Tractor Slope Mower				220,000		220,000	
Public Works Surface Water: Skidsteer Loader				5,000		5,000	
Public Works Surface Water: Skidsteer Loader					5,000	5,000	
Sub-Total	856,600	263,500	1,095,000	383,500	255,000	2,853,600	
Department Total:	856,600	263,500	1,095,000	383,500	255,000	2,853,600	
GRAND TOTAL	856,600	263,500	1,095,000	383,500	255,000	2,853,600	

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Director
Type Maintenance
Useful Life
Category Storm Sewer/Drainage
Priority 1 Critical for Safety/Preservat

Project # Storm-18-001
Project Name Annual Erosion Control & Pond Cleaning

Accounting Code

Fund Surface Water Fund

Total Project Cost: \$750,000

Description

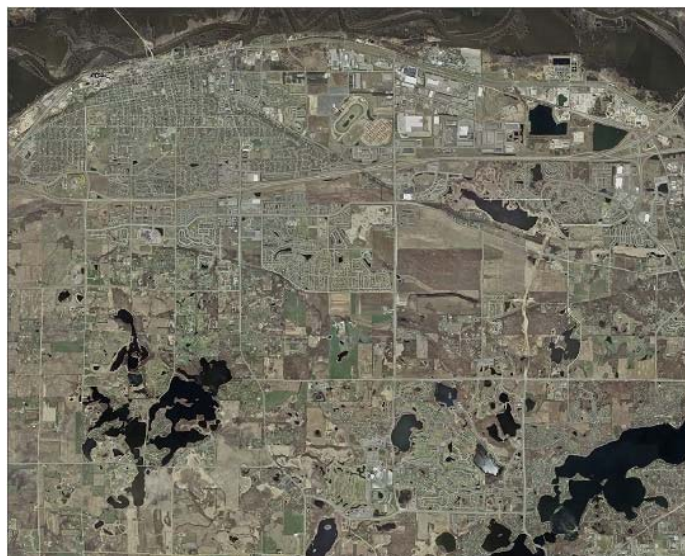
Annual erosion control project and/or annual pond cleaning project.

Justification

Areas may need to be fixed to meet NPDES requirements. Ponds may need to be cleaned to meet NPDES requirements.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	125,000	125,000	125,000	125,000	125,000	625,000
Engineering/Administration	25,000	25,000	25,000	25,000	25,000	125,000
Total	150,000	150,000	150,000	150,000	150,000	750,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	150,000	150,000	150,000	150,000	150,000	750,000
Total	150,000	150,000	150,000	150,000	150,000	750,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Storm Sewer/Drainage
Priority 1 Critical for Safety/Preservat

Project # Storm-18-002
Project Name PLSL Channel Improvements

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$800,000

Description

Additional capacity and control structures in the Prior Lake/Spring Lake Channel to handle increased run-off due to development.

Justification

Existing agreement with Prior Lake/Spring Lake Watershed District (PLSLWD) requires the City to maintain the channel upon the City utilizing the channel for urban development. Increased runoff from development will require a larger channel.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance			700,000			700,000
Engineering/Administration			100,000			100,000
Total			800,000			800,000

Funding Sources	2018	2019	2020	2021	2022	Total
Park Reserve Fund			500,000			500,000
Storm Drainage Fund			300,000			300,000
Total			800,000			800,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Storm Sewer/Drainage
Priority 1 Critical for Safety/Preservat

Project # Storm-18-004
Project Name Blue Lake Channel Regional Storm Pond

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$100,000

Description

Regional ponding of storm water, west of CSAH 83 to control storm water rate and quality.

Justification

Management of storm water in this area is necessary to prevent flooding and management of water from areas south of the pond.

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

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund					100,000	100,000
Total					100,000	100,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-18-005
Project Name Blue Lake Channel Cooperative Regional Storm Pond

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$100,000

Description

To construct a Joint Regional Pond with the SMSC on the Blue Lake Channel prior to outletting to the Prior Lake Channel.

Justification

Control of storm water by ponding and infiltration prior to the Prior Lake Channel is good management of storm water and can reduce cost of channel construction and cost share in PLSLWD Agreement.

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

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund		100,000				100,000
Total		100,000				100,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 20
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-18-006
Project Name Public Works Surface Water: Snowplow

Accounting Code

Fund Surface Water Fund

Total Project Cost: \$11,600

Description

2018: Kage KBSS10-XL 10' Snowplow

Justification

New purchase for John Deere 5085 tractor. Increases efficiency by combining a blade and box plow for all in one operation.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	11,600					11,600
Total	11,600					11,600

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	11,600					11,600
Total	11,600					11,600



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # STORM-18-007
Project Name West End Regional Pond & Trunk Oversizing

Accounting Code

Fund Surface Water Fund

Total Project Cost: \$300,000

Description

Additional capacity of ponding and better rate control of drainage entering into the Upper Valley Drainage system.

Justification

Control of water rates are important to manage the system and reducing the potential of flooding downstream.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	240,000					240,000
Engineering/Administration	60,000					60,000
Total	300,000					300,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	300,000					300,000
Total	300,000					300,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # STORM-18-009
Project Name Adam Street Storm Water Outlet Stabilization

Accounting Code

Fund Surface Water Fund

Total Project Cost: \$50,000

Description

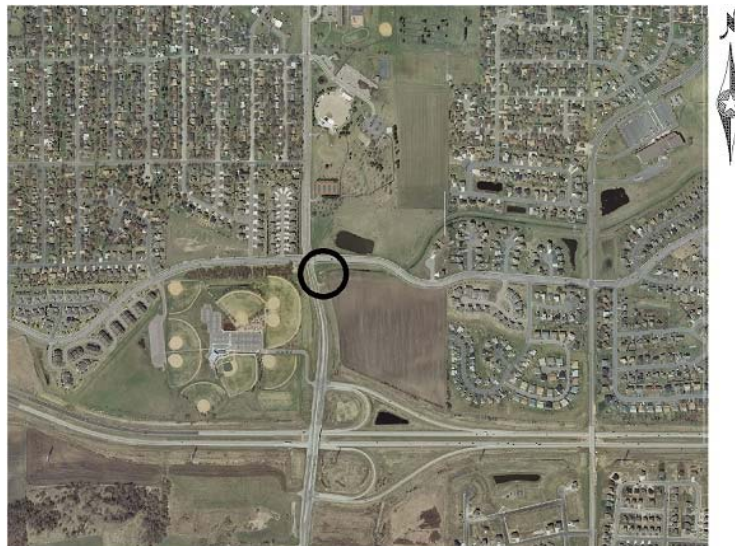
Stabilizing storm water outlets on Adams Street south of Vierling Drive.

Justification

To reduce erosion.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	45,000					45,000
Engineering/Administration	5,000					5,000
Total	50,000					50,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	50,000					50,000
Total	50,000					50,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # STORM-18-010
Project Name Mill Pond Dam Repair

Accounting Code

Fund Surface Water Fund

Total Project Cost: \$100,000

Description

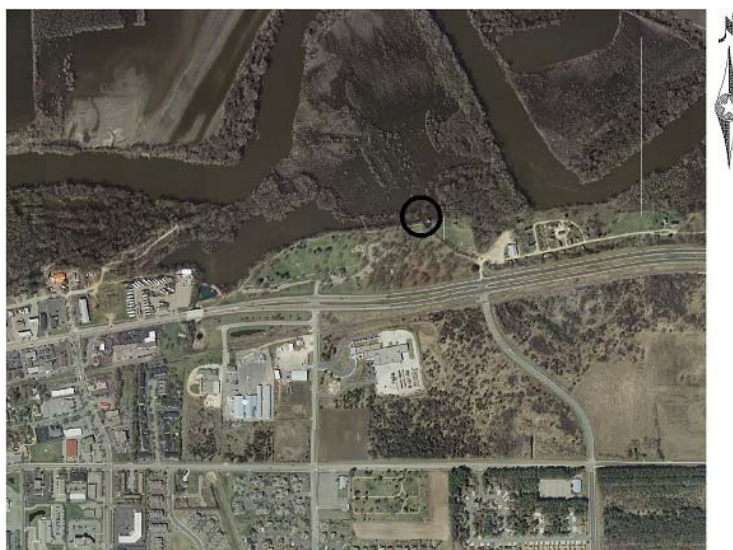
Repair the Mill Pond dam.

Justification

Existing dam is in need of repair.

Expenditures	2018	2019	2020	2021	2022	Total
Construction/Maintenance	85,000					85,000
Engineering/Administration	15,000					15,000
Total	100,000					100,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	100,000					100,000
Total	100,000					100,000



PROJECT LOCATION

Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-18-011
Project Name Public Works Surface Water: Skidsteer Loader

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$5,000

Description

Replace 2017 CAT 287D Skidsteer Track Loader sk1104

Justification

Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	5,000					5,000
Total	5,000					5,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	5,000					5,000
Total	5,000					5,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-18-012
Project Name Public Works Surface Water: Sweeper

Accounting Code

Fund Surface Water Fund

Total Project Cost: \$240,000

Description

2008 Elgin Crosswind Street Sweeper (sk1081)

Used for sweeping debris from city streets.

Justification

Replacement schedule: 10 year/5,000 hour

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings	240,000					240,000
Total	240,000					240,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund	240,000					240,000
Total	240,000					240,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 2
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-19-001
Project Name Public Works Surface Water: Tractor

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$17,000

Description

Replacement of 2017 John Deere 5085 Tractor with front PTO sk1278.

Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		8,500		8,500		17,000
Total		8,500		8,500		17,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund		8,500		8,500		17,000
Total		8,500		8,500		17,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-19-002
Project Name Public Works Surface Water: Skidsteer Loader

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$5,000

Description

Replace 2018 CAT 287D Skidsteer Track Loader skTBD

Justification

Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings		5,000				5,000
Total		5,000				5,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund		5,000				5,000
Total		5,000				5,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 15
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-20-001
Project Name Public Works Surface Water: Tanker

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$140,000

Description

Replace 2005 Sterling Actera Tanker Truck sk1079. Used for street sweeping, sewer flushing, flooding ice skating rinks.

Justification

Replacement schedule: 15 years

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			140,000			140,000
Total			140,000			140,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund			140,000			140,000
Total			140,000			140,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-20-002
Project Name Public Works Surface Water: Skidsteer Loader

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$5,000

Description

Replace 2019 CAT 287D Skidsteer Track Loader skTBD

Justification

Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings			5,000			5,000
Total			5,000			5,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund			5,000			5,000
Total			5,000			5,000



Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 10
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-21-001
Project Name Public Works Surface Water: Tractor Slope Mower

Accounting Code

Fund Surface Water Fund

Total Project Cost: \$220,000

Description

Replace 2011 Aebi Tractor Slope Mower sk1080. Used for rough mowing of ponds, ditches, and right-of-way.

Justification

Replacement schedule: 10 year

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				220,000		220,000
Total				220,000		220,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund				220,000		220,000
Total				220,000		220,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-21-002
Project Name Public Works Surface Water: Skidsteer Loader

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$5,000

Description

Replace 2020 CAT 287D Skidsteer Track Loader skTBD

Justification

Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings				5,000		5,000
Total				5,000		5,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund				5,000		5,000
Total				5,000		5,000



Capital Improvement Plan

City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Superintendent
Type Equipment
Useful Life 1
Category Storm Sewer/Drainage
Priority 2 Important-Provide Efficiency

Project # Storm-22-001
Project Name Public Works Surface Water: Skidsteer Loader

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$5,000

Description

Replace 2021 CAT 287D Skidsteer Track Loader skTBD

Justification

Re-purchase agreement: 1-year. Annual repurchase agreements typically cost less and save on maintenance expense and time with their continuous warranty.

Expenditures	2018	2019	2020	2021	2022	Total
Equip/Vehicles/Furnishings					5,000	5,000
Total					5,000	5,000

Funding Sources	2018	2019	2020	2021	2022	Total
Storm Drainage Fund					5,000	5,000
Total					5,000	5,000



City of Shakopee, Minnesota
Capital Improvement Plan

PENDING PROJECTS

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

Project Name	Department	Project #	Priority	Project Cost
Pending				
Construction of Pollution Prevention Devices	Storm Drainage Fund	Storm-18-003	n/a	2,000,000
TOTAL				2,000,000

Capital Improvement Plan
City of Shakopee, Minnesota

2018 *thru* 2022

Department Storm Drainage Fund
Contact Public Works Director
Type Improvement
Useful Life
Category Storm Sewer/Drainage
Priority n/a

Project # Storm-18-003
Project Name Construction of Pollution Prevention Devices

Accounting Code
Fund Surface Water Fund

Total Project Cost: \$2,000,000

Description

Future water quality treatment project. Dependent on future requirements. Potential locations include Market Street, County Road 17, Fuller Street and Adams Street.

Justification

This may be mandated in the future.

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

Funding Sources	2018	2019	2020	2021	2022	Total	Future
Storm Drainage Fund	0	0	0	0	0	0	2,000,000
Total	0	0	0	0	0	0	Total



PROJECT LOCATION