

Capital Improvement Plan

City of Shakopee, Minnesota

2021 *thru* 2025

Department Capital Improvements Fund
 Contact Public Works Director
 Type Improvement
 Useful Life 7
 Category Street Paving
 Priority 1 Critical for Safety/Preservati
 Status Active

Project #	CIF-21-011
Project Name	Annual Pavement Rehabilitation

Accounting Code

Fund Capital Improvement Fund

Description

Total Project Cost: \$735,000

The 2021 project is for the rehabilitation of the bituminous roadways for all of the Providence Pointe and Westchester neighborhoods. The rehabilitation work includes crack sealing and repair, minor concrete repairs, partial and full depth spot patching and pavement repair, utility repairs and a chip seal coat of the bituminous surface.

Justification

This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	130,000	135,000	140,000	140,000	140,000	685,000
Engineering/Administration	10,000	10,000	10,000	10,000	10,000	50,000
Total	140,000	145,000	150,000	150,000	150,000	735,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement Fund	140,000	145,000	150,000	150,000	150,000	735,000
Total	140,000	145,000	150,000	150,000	150,000	735,000

Budget Impact/Other

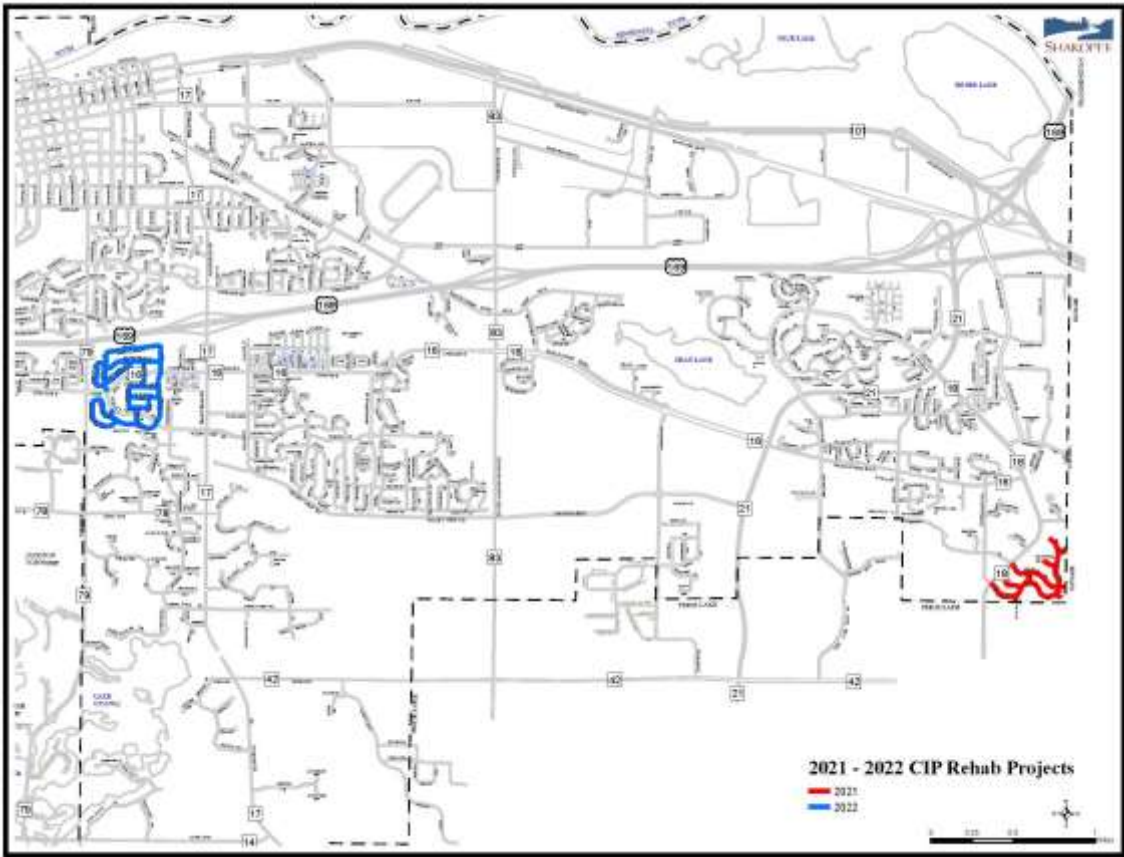
The rehabilitation of the pavements in the project area are necessary to preserve the existing pavement surface and delay the need for a bituminous overlayment or reclamation.

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Project #	CIF-21-011
Project Name	Annual Pavement Rehabilitation



Capital Improvement Plan

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

Project # CIF-21-012
 Project Name Annual Bituminous Mill and Overlay

Accounting Code

Fund Capital Improvement Fund

Description

Total Project Cost: \$12,020,000

This project includes the rehabilitation of the bituminous asphalt surface of various streets throughout the City. The rehabilitation work includes milling the pavement surface, crack sealing, full depth spot repair and patching, spot curb and gutter repair, spot sidewalk repair, upgrading sidewalk/trail pedestrian curb ramp facilities and a bituminous asphalt pavement overlay.

Justification

This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure. The City must reconstruct pedestrian ramp facilities to comply with its ADA Transition plan adopted in 2018, increasing the cost of these projects compared to previous years' projects.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	2,570,000	1,485,000	2,650,000	2,075,000	2,450,000	11,230,000
Engineering/Administration	130,000	135,000	150,000	175,000	200,000	790,000
Total	2,700,000	1,620,000	2,800,000	2,250,000	2,650,000	12,020,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement Fund	2,630,000	1,580,000	2,730,000	2,210,000	2,600,000	11,750,000
Cost Sharing, SPUC	25,000	10,000	15,000	10,000	10,000	70,000
Sanitary Sewer Fund	30,000	20,000	40,000	20,000	30,000	140,000
Storm Drainage Fund	15,000	10,000	15,000	10,000	10,000	60,000
Total	2,700,000	1,620,000	2,800,000	2,250,000	2,650,000	12,020,000

Budget Impact/Other

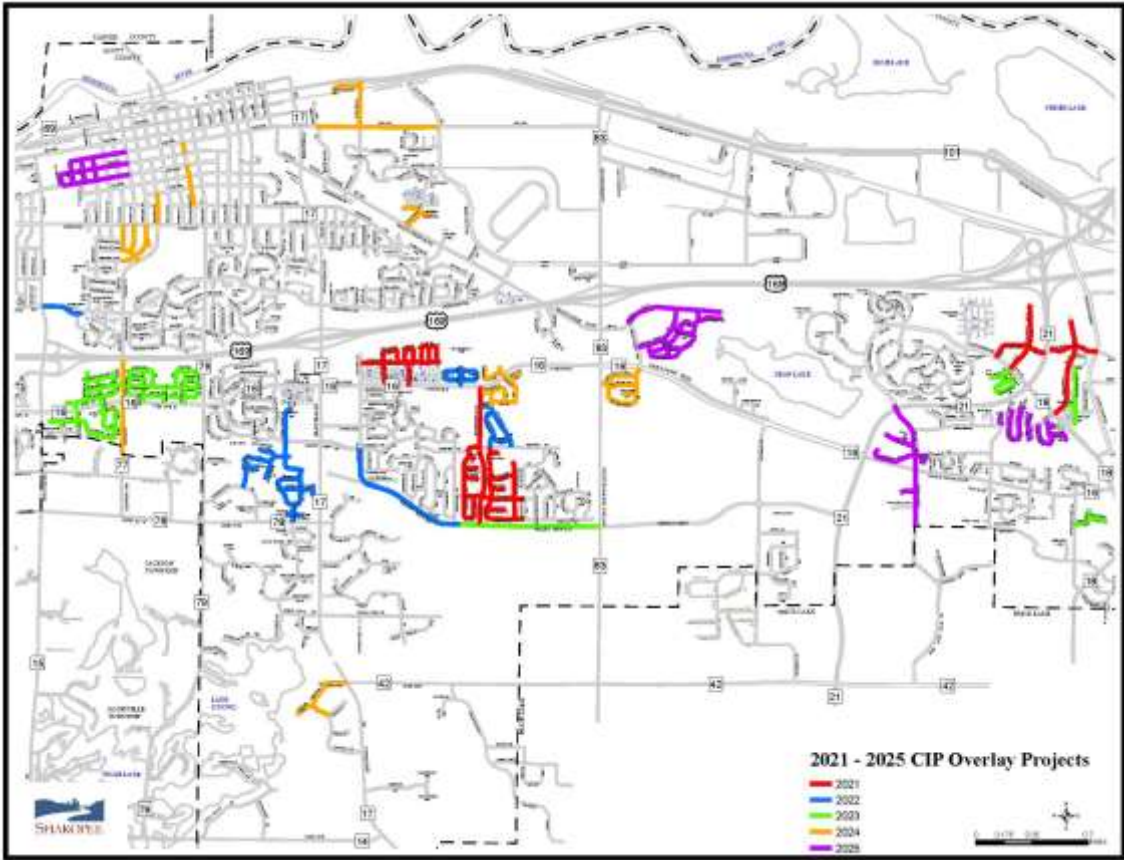
Bituminous rehabilitation projects are more cost effective than reconstructing pavements. Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP. Required ADA improvements are generally unfunded mandates to improve accessibility and to minimize liability.

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Project #	CIF-21-012
Project Name	Annual Bituminous Mill and Overlay



Capital Improvement Plan

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2021 *thru* 2025

Department Capital Improvements Fund
 Contact Public Works Director
 Type Improvement
 Useful Life 10
 Category Trails
 Priority 1 Critical for Safety/Preservati
 Status Active

Project #	CIF-21-013
Project Name	Annual Trail Rehabilitation (along roadways)

Accounting Code 5867/6867

Fund Capital Improvement Fund

Description

Total Project Cost: \$675,000

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

Justification

The age and condition of the bituminous trail segments require rehabilitation. The City must reconstruct pedestrian ramp facilities to comply with its ADA Transition plan adopted in 2018, increasing the cost of future overlay projects compared to previous years' projects.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	120,000	120,000	120,000	120,000	120,000	600,000
Engineering/Administration	15,000	15,000	15,000	15,000	15,000	75,000
Total	135,000	135,000	135,000	135,000	135,000	675,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Improvement Fund	135,000	135,000	135,000	135,000	135,000	675,000
Total	135,000	135,000	135,000	135,000	135,000	675,000

Budget Impact/Other

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

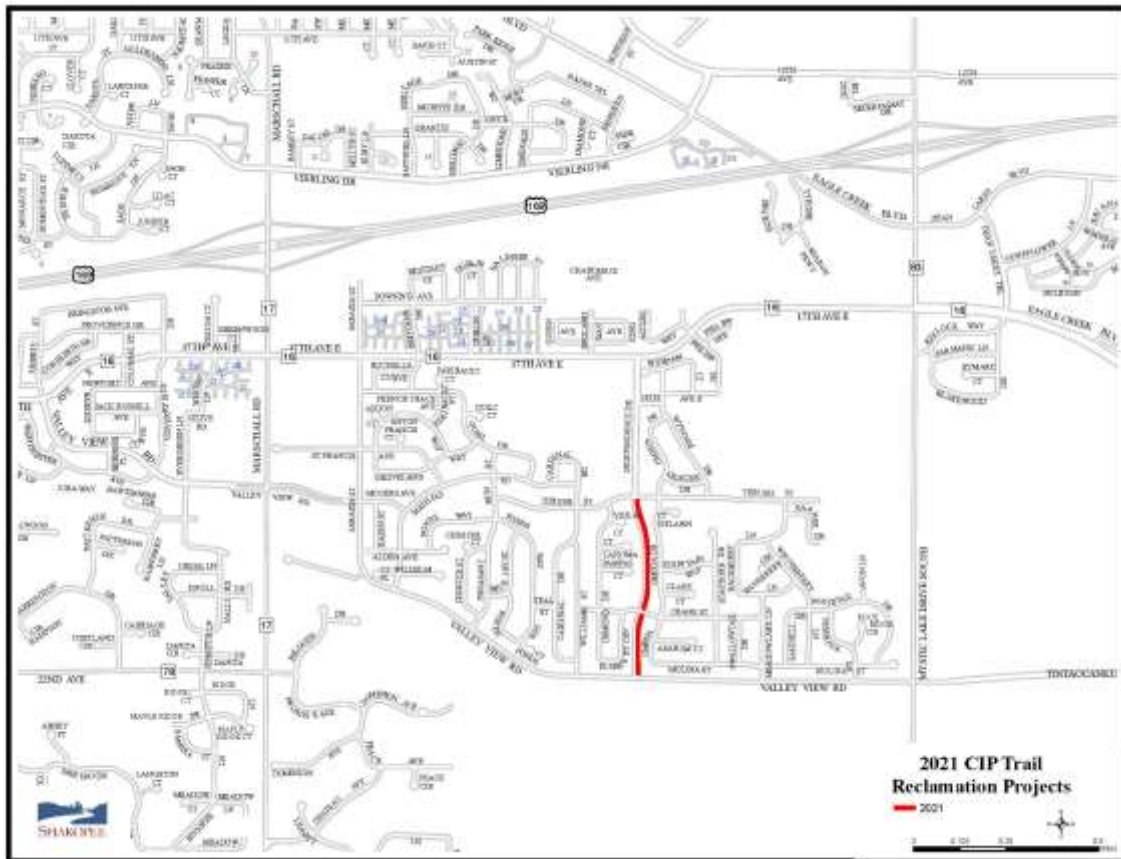
Capital Improvement Plan
City of Shakopee, Minnesota

2021 *thru* 2025

Department Capital Improvements Fund

Contact Public Works Director

Project # CIF-21-013
Project Name Annual Trail Rehabilitation (along roadways)



Capital Improvement Plan

City of Shakopee, Minnesota

2021 *thru* 2025

Department Park Asset Internal Serv. Fund
 Contact Public Works Director
 Type Improvement
 Useful Life 15
 Category Trails
 Priority 1 Critical for Safety/Preservati
 Status Active

Project # PA-21-01
 Project Name Trail Reconstruction

Accounting Code 5867/6867

Fund Park Asset IS Fund

Description

Total Project Cost: \$400,000

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

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	70,000	70,000	70,000	70,000	70,000	350,000
Engineering/Administration	10,000	10,000	10,000	10,000	10,000	50,000
Total	80,000	80,000	80,000	80,000	80,000	400,000
Funding Sources	2021	2022	2023	2024	2025	Total
Park Asset Internal Service Fund	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Budget Impact/Other

The City must reconstruct pedestrian ramp facilities to comply with its ADA Transition plan adopted in 2018, increasing the cost of future trail projects compared to previous years' projects

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Department Park Asset Internal Serv. Fund

Contact Public Works Director

Project #	PA-21-01
Project Name	Trail Reconstruction

