

City of Shakopee, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Building Internal Service Fund								
Innovation Center/Incubator	BA-20-005	3		12,950,000				12,950,000
Public Works Roof	BA-21-001	1	800,000					800,000
Public Works Rooftop Units	BA-21-002	1	450,000					450,000
Library Boilers	BA-21-003	1		130,000				130,000
Misc Energy Efficiency, Ergonomic Maint	BA-21-004	3	50,000	50,000	50,000	50,000	50,000	250,000
Fire Station #1 Bay Roof	BA-22-001	1	250,000					250,000
Fire Station #2 Rooftop Air Handling Units	BA-22-002	1				250,000		250,000
Community Center Boilers	BA-22-004	1	225,000					225,000
Police Department Meeting Room LED Lighting	BA-22-005	2	20,000					20,000
Fire Station #1 Water Softener	BA-22-006	2	18,000					18,000
Fire Station #2 Overhead Door Operators	BA-22-007	2	35,000					35,000
Library Interior LED Lighting Upgrade	BA-22-008	2	90,000					90,000
Public Works Car Wash Heat	BA-22-009	3	9,000					9,000
Public Works Sign Truck Bay Heat	BA-22-010	3	18,000					18,000
Public Works LED Office Area	BA-22-011	2	20,000					20,000
Public Works LED Shop	BA-22-012	3	26,000					26,000
City Hall Landscape Restoration	BA-22-013	3	20,000					20,000
Public Works: Street - Salt Shed	BA-22-014	2	25,400					25,400
Public Works Shop Boilers	BA-23-001	1			100,000			100,000
Police Department Boilers	BA-23-002	1		90,000				90,000
SandVenture Pool Subsurface Maintenance	BA-23-004	1		100,000				100,000
SandVenture Diving Board and Lifeguard Stands	BA-23-005	3		40,000				40,000
Fire Station #1 Boilers	BA-23-006	1		120,000				120,000
Fire Station #1 and #2 LED Bay Lighting	BA-23-007	2		80,000				80,000
Fire Station #2 Water Heaters	BA-23-008	1		20,000				20,000
SandVenture Big Waterslide Addition	BA-24-001	3			300,000			300,000
500 Gorman Building Roof Replacement	BA-24-002	1			800,000			800,000
Police Department Sallyport Roof	BA-24-003	1			60,000			60,000
Library Water Softener	BA-24-004	1			18,000			18,000
500 Gorman Building Parking Lot Full Depth Reclaim	BA-24-005	1			650,300	167,200		817,500
Police Department Water Softeners	BA-25-001	1				30,000		30,000
Police Department IT Room AC Mini-Split	BA-25-002	1				20,000		20,000
500 Gorman Building Rooftop Unit	BA-25-003	1				90,000		90,000
Fire Station #1 Carpet	BA-25-004	2				250,000		250,000
Library Carpet	BA-25-005	2				180,000		180,000
Community Center Air Handler & Water Heater	BA-25-006	2					10,000	10,000
Lions Park Youth Building - Furnace/AC	BA-25-007	2				7,000		7,000
Community Center/Ice Arena Exterior Paint	BA-25-008	3				13,000		13,000
Ice Arena Rubber Floor Replacement	BA-25-009	3				150,000		150,000
Police Department Water Heater	BA-26-001	1					15,000	15,000
Fire Station #1 Water Heater	BA-26-002	1					15,000	15,000
Fire Station #3 Carpet	BA-26-003	2					50,000	50,000
Library AC Condenser	BA-26-004	1					100,000	100,000
Ice Arena LED Lobby Lighting	BA-26-005	2					50,000	50,000
Community Center Pool Water Heater	BA-26-006	1					30,000	30,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Building Internal Service Fund Total			2,056,400	13,580,000	1,978,300	1,207,200	320,000	19,141,900
Capital Improvements Fund								
*Canterbury Commons (2021) -12th Ave & Wayfinding	CIF-20-014	1	6,822,217					6,822,217
*Canterbury Commons (2021) - CSAH 83	CIF-21-007	1	6,650,000					6,650,000
2022 Full-Depth Pavement Reconstruction	CIF-22-001	1	2,650,000					2,650,000
T.H. 169 Pedestrian Bridge	CIF-22-002	2	4,274,000					4,274,000
Downtown ADA, Lighting & Tree Rehab	CIF-22-003	1	450,000	3,370,000				3,820,000
CSAH 16 Trail Extension	CIF-22-006	2	210,000					210,000
2022 Scott County ADA Pedestrian Curb Ramps Imp.	CIF-22-007	1	35,000					35,000
Annual Pavement Rehabilitation	CIF-22-011	1	145,000	150,000	150,000	150,000	160,000	755,000
Annual Bituminous Mill and Overlay	CIF-22-012	1	1,660,000	2,900,000	2,300,000	2,800,000	2,000,000	11,660,000
Annual Trail Rehabilitation (along roadways)	CIF-22-013	1	160,000	210,000	135,000	135,000	150,000	790,000
2023 Full-Depth Pavement Reconstruction	CIF-23-001	1	75,000	2,500,000				2,575,000
Whispering Oaks Trail & Sidewalk Connections	CIF-23-003	3		62,500				62,500
Marystown Rd/TH 169 Interchange & Trail Imp	CIF-23-004	1		557,000	6,703,000			7,260,000
CH 17 Trail (County Project)	CIF-23-005	2		63,800				63,800
2024 Full-Depth Pavement Reconstruction	CIF-24-001	1			1,675,000			1,675,000
CH 16 Modernization - (CH 18 to TH 13)	CIF-24-002	3			175,000			175,000
2025 Full-Depth Pavement Reconstruction	CIF-25-001	1				2,200,000		2,200,000
2026 Full-Depth Pavement Reconstruction	CIF-26-001	1				100,000	3,350,000	3,450,000
Capital Improvements Fund Total			23,131,217	9,813,300	11,138,000	5,385,000	5,660,000	55,127,517
Equipment Internal Serv. Fund								
Public Works Street: Skidsteer Loader	Equip-21-421	2	5,100	5,200	5,300	5,400	5,500	26,500
Public Works Street: Plow Truck	Equip-21-422	2	525,000					525,000
Public Works Park: Skidsteer Loaders	Equip-21-461	2	10,200	10,500	10,750	11,000	11,300	53,750
Facilities: Front Mower	Equip-22-181	2	10,000		10,600		11,200	31,800
Police: Marked Patrols	Equip-22-311	2	214,000	221,000	227,000	234,000	240,000	1,136,000
Fire: Self-Contained Breathing Apparatus	Equip-22-321	1	58,000	59,740	61,532	63,378	65,280	307,930
Fire: Administration Vehicles	Equip-22-324	2	150,000	52,000				202,000
Engineering: SUV/Pickup Truck	Equip-22-411	2	31,000					31,000
Public Works Street: Brine Maker	Equip-22-422	2	78,000					78,000
Public Works Park: Front Mower	Equip-22-463	2	20,000		20,000			40,000
Public Works Park: Sprayer Spreader	Equip-22-465	2	16,000					16,000
Public Works Park - UTV	Equip-22-469	2	17,000					17,000
Parks & Recreation: Van	Equip-22-671	2	50,000					50,000
Parks & Recreation + Public Works Park: Mower	Equip-22-672	2	10,000		10,600		11,200	31,800
Parks & Recreation: Cart	Equip-22-675	2	12,000		14,000			26,000
Building Inspector Truck	Equip22-700	2	42,000					42,000
Police: Unmarked Administrative	Equip-23-312	2		88,000	92,000	69,000	26,000	275,000
Public Works Street: Pickup Truck	Equip-23-425	2		32,000				32,000
Public Works Park: Pickup Truck	Equip-23-465	2		32,000				32,000
Engineering: SUV	Equip-24-412	2			32,000			32,000
Public Works Street: Wheel Loader	Equip-24-426	2			275,000			275,000
Public Works Park: Line Sprayer	Equip-24-463	2			20,000			20,000
Public Works Park: Reel Mower	Equip-24-464	2			40,000			40,000
Public Works Park: Rotary Mower	Equip-24-466	2			125,000			125,000
Facilities: Pickup Truck	Equip-25-182	2				57,000		57,000
Fire: Pickup Truck	Equip-25-322	2				115,000		115,000
Engineering: Pickup Truck	Equip-25-412	2				102,000		102,000
Public Works Street: Pickup Truck	Equip-25-426	2				56,000		56,000
Public Works Park: Pickup Truck	Equip-25-465	2				56,000		56,000
Public Works Park: Tractor	Equip-25-466	2				225,000		225,000
Public Works Park: Alley Truck	Equip-25-467	2				75,000		75,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Public Works Park: Vac	Equip-25-468	2				30,000		30,000
Public Works Park: Pickup Truck	Equip-25-469	2				112,000		112,000
Facilities: Pickup Truck	Equip-26-182	2					35,000	35,000
Fire: Ladder Truck	Equip-26-322	2					3,300,000	3,300,000
Fire: Administration Truck	Equip-26-323	2					55,000	55,000
Public Works Park: Rotary Mower	Equip-26-468	2					132,000	132,000
Parks & Recreation: Pickup Trucks	Equip-26-672	2					91,000	91,000

Equipment Internal Serv. Fund Total

1,248,300	500,440	943,782	1,210,778	3,983,480	7,886,780
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I.T. Internal Service Fund

IT Operational Expenses	IT-21-001	2	38,000	39,000	40,000	40,000	42,000	199,000
Computer Replacements	IT-21-002	2	70,000	70,000	75,000	75,000	85,000	375,000
Software Purchases and Maintenance	IT-21-003	2	235,000	235,000	240,000	240,000	240,000	1,190,000
LOGIS Services	IT-21-004	2	75,000	80,000	80,000	85,000	93,000	413,000
General Consulting Services	IT-21-005	2	45,000	50,000	55,000	55,000	60,000	265,000
Printer Replacements	IT-21-006	2	25,000	25,000	25,000	25,000	25,000	125,000
Building Security	IT-21-007	1	30,000	35,000	35,000	35,000	35,000	170,000
Network Device Replacement	IT-21-008	2	30,000	30,000	30,000	30,000	45,000	165,000
Server/SAN Replacement	IT-23-009	2		200,000				200,000

I.T. Internal Service Fund Total

548,000	764,000	580,000	585,000	625,000	3,102,000
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Park Asset Internal Serv. Fund

Annual Trail Reconstruction	PA-22-01	2	80,000	80,000	80,000	80,000	85,000	405,000
Annual Fence Replacement	PA-22-02	2	30,000	15,000	15,000	15,000	20,000	95,000
Skate Park Equipment	PA-22-03	2	99,000	176,000	82,500			357,500
Playground Equipment (Meadows)	PA-22-05	2	50,000	200,000				250,000
Playground Equipment (Prairie Bend)	PA-22-06	2	110,000					110,000
Memorial Park Conversion	PA-22-10	3	230,000	550,000				780,000
Annual Parking Lot Rehabilitation	PA-22-21	2	67,000	447,000			181,000	695,000
Tahpah Bathroom Rehabilitation	PA-23-03	2		115,400				115,400
Schleper Stadium ADA Ramp Rehabilitation	PA-25-05	1				70,000		70,000
Tennis Court Resurfacing - Stans Park	PA-26-03	2					189,000	189,000

Park Asset Internal Serv. Fund Total

666,000	1,583,400	177,500	165,000	475,000	3,066,900
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Park Development Fund

Riverfront Marina	PR-19-002	3	740,000	625,000				1,365,000
Vierling Greenway Trail (UVDT)	PR-20-004	2	584,000					584,000
Trail Wayfinding and Amenities	PR-21-001	3	200,000	250,000				450,000
Lions Park Renovation	PR-21-004	2	525,000	100,000	500,000			1,125,000
Windemere Bluff Community Park	PR-21-005	2	1,300,000					1,300,000
Quarry Lake Park Improvements	PR-21-006	2	550,000	600,000	150,000			1,300,000
Scenic Heights Master Plan	PR-21-009	2	200,000	500,000				700,000
Southbridge Regional Trail Connection (Savannah)	PR-22-002	2		30,000	160,000			190,000
Shutrup Trail and Bluff Trail	PR-22-003	3			50,000	150,000		200,000
Killarney Hills Park Improvements	PR-22-005	3	50,000	400,000				450,000
Windemere Bluff Regional Corridor	PR22-010	3	1,010,000	500,000				1,510,000
Bluff Park	PR22-020	3	100,000					100,000
Windemere CH69 Park	PR23-001	3		25,000	500,000			525,000
Huber Park Riverbank & Park Integration	PR-23-002	2	1,465,000	10,500,000				11,965,000

Park Development Fund Total

6,724,000	13,530,000	1,360,000	150,000	21,764,000
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Sanitary Sewer Fund

Utility Extension - Maras St, 13th Ave, Hanson Ave	Sewer-21-001	2	5,044,000					5,044,000
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Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Cured-In-Place Sewer Pipe Lining	Sewer-22-001	1	180,000					180,000
Southbridge Lift Station Rehab	Sewer-22-002	1		190,000				190,000
Lift Station #16 Rehabilitation	Sewer-22-003	1	187,000					187,000
Trunk Sewer Extensions	Sewer-22-005	2	191,000	154,000	179,000	179,000	182,000	885,000
Pickup Truck	Sewer-22-425	2	31,000					31,000
Sewer Jetter Replacement	Sewer-22-711	2	275,000					275,000
West End (Low Bluff) Lift Station and Forcemain	Sewer-24-001	2	1,100,000					1,100,000
1 Ton Truck Replacement	Sewer-25-712	2				75,000		75,000
Sanitary Sewer Fund Total			7,008,000	344,000	179,000	254,000	182,000	7,967,000
Storm Drainage Fund								
Drainage and Flood Prevention Improvements	Storm-20-002	2	165,000					165,000
Public Works Surface Water: Tractor Slope Mower	Storm-21-732	2	212,000					212,000
NW Shakopee Storm Water BMP Retrofit	Storm-22-001	3		1,580,000				1,580,000
Valley View Drainage	Storm-22-002	3		93,000				93,000
West End Regional Pond & Trunk Oversizing	Storm-22-003	2		750,000				750,000
Boiling Springs Area Drainage Improvements	Storm-22-004	2	25,000	175,000				200,000
Annual Erosion/Pond Cleaning/Outlet Improvements	Storm-22-010	2	150,000	150,000	150,000	150,000	150,000	750,000
Public Works Surface Water: Skidsteer Loader	Storm-22-731	2	6,500	6,700	6,900	7,100	7,300	34,500
Public Works Surface Water: Tractor	Storm-22-732	2	161,750					161,750
Public Works Surface Water: UTV	Storm-22-735	2	17,000					17,000
Public Works Surface Water: Sweeper	Storm-22-736	2	300,000					300,000
Weinandt Acres Drainage Improvement	Storm-23-005	2	8,000	40,000				48,000
Blue Lake Channel (West) Regional Storm Pond	Storm-24-001	2			750,000			750,000
Blue Lake Channel (East) Regional Storm Pond	Storm-25-002	2				750,000		750,000
Storm Drainage Fund Total			1,045,250	2,794,700	906,900	907,100	157,300	5,811,250
Tree Replacement Fund								
Citywide Tree Planting	TR-19-001	2	50,000	50,000	50,000	50,000	50,000	250,000
Tree Replacement Fund Total			50,000	50,000	50,000	50,000	50,000	250,000
GRAND TOTAL			42,477,167	42,959,840	17,313,482	9,914,078	11,452,780	124,117,347