City of Shakopee, Minnesota



Draft Capital Improvement Plan 2019-2023

City Council

Mayor Councilor Councilor Councilor Councilor William Mars Matthew Lehman Kathleen Mocol Michael Luce Jay Whiting

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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 1 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.

Process Calendar

Spring 2018 - 2019-2023 CIP workpapers rolled out to departments

July 17, 2018 - Draft 2019-2023 CIP reviewed by City Council

September 18, 2018 - 2019-2023 CIP adopted by City Council

December 18, 2018 - 2019 CIP projects adopted as part of the City's annual budget.



City of Shakopee, Minnesota Capital Improvement Plan

2019 thru 2023

EXPENDITURES AND SOURCES SUMMARY

Department	2019	2020	2021	2022	2023	Total
Building Internal Service Fund	144,000	5,625,000	1,380,000	425,000	180,000	7,754,000
Capital Improvements Fund	20,480,000	13,205,000	3,924,000	5,700,000	8,865,000	52,174,000
Equipment Internal Serv. Fund	823,900	562,100	904,700	1,319,300	388,500	3,998,500
I.T. Internal Service Fund	435,000	456,000	427,000	448,000	469,000	2,235,000
Park Asset Internal Serv. Fund	995,000	1,345,000	760,000	495,000	275,000	3,870,000
Park Reserve Fund	3,000,000	1,100,000	500,000	100,000	5,000,000	9,700,000
Sanitary Sewer Fund	1,332,000	4,221,000	183,000	388,000	542,000	6,666,000
Storm Drainage Fund	1,377,150	1,103,300	1,125,450	2,280,600	905,750	6,792,250
Tree Replacement Fund	100,000	100,000	100,000			300,000
EXPENDITURE TOTAL	28,687,050	27,717,400	9,304,150	11,155,900	16,625,250	93,489,750

Source	2019	2020	2021	2022	2023	Total
Building Internal Service Fund	144,000	125,000	1,380,000	425,000	180,000	2,254,000
Capital Bonds	6,116,000	6,070,000		560,000		12,746,000
Capital Improvement Fund	3,902,000	4,094,000	3,704,000	1,710,000	1,871,000	15,281,000
Contributions/Donations	110,000	100,000	100,000			310,000
Cost Sharing	9,454,000	4,980,000		840,000	7,000,000	22,274,000
Cost Sharing, County	50,000	140,000			31,000	221,000
Cost Sharing, MnDOT/Federal				2,040,000		2,040,000
Cost Sharing, SPUC	330,000	30,000	40,000	20,000	25,000	445,000
Equipment Internal Service Fund	823,900	562,100	904,700	1,319,300	388,500	3,998,500
Grants	920,000	375,000	375,000		375,000	2,045,000
I.T. Internal Service Fund	435,000	456,000	427,000	448,000	469,000	2,235,000
Park Asset Internal Service Fund	355,000	1,335,000	760,000	495,000	275,000	3,220,000
Park Reserve Fund	1,800,000	1,100,000	500,000	610,000	4,350,000	8,360,000
Sanitary Sewer Fund	1,447,000	851,000	213,000	398,000	197,000	3,106,000
Special Assessments	468,000	2,774,000	100,000		258,000	3,600,000
State Bonding Funds		2,750,000				2,750,000
Storm Drainage Fund	2,482,150	1,975,300	800,450	2,290,600	555,750	8,104,250
Tree Replacement Fund	100,000	100,000	100,000			300,000
SOURCE TOTAL	28,937,050	27,817,400	9,404,150	11,155,900	15,975,250	93,289,750

City of Shakopee, Minnesota Capital Improvement Plan

2019 thru 2023

FUND SUMMARY

	10112					
Source	2019	2020	2021	2022	2023	Future Projects
Park Reserve Fund						
Beginning Balance	1,923,980	2,383,980	2,043,980	2,253,980	2,253,980	
Revenues and Other Fund Sources						
Revenues						
Park Dedication	2,000,000	600,000	600,000	600,000	600,000	
Cost Sharing						
Other	10,000	10,000	10,000	10,000	10,000	
Grants	220,000	-	-	-	-	
Donations	100,000	150,000	100,000	-	-	
Total	2,330,000	760,000	710,000	610,000	610,000	-
Other Sources						
Transfer from Storm Drainage Fund	1,130,000	-	-		-	
Total	1,130,000	-	-		-	-
Total Revenues and Other Fund Sources	3,460,000	760,000	710,000	610,000	610,000	
Total Funds Available	5,383,980	3,143,980	2,753,980	2,863,980	2,863,980	
Expenditures and Uses						
Expenditures						
Improvement						
Park Improvements	-	1,100,000	500,000	100,000	5,000,000	5,525,000
Storm Sewer/Drainage	3,000,000	-	-	-	-	-
Street Paving	-	-	-	-	-	150,000
Trails	-	-	-	-	-	380,000
Buildings						
Park Improvements	-	-	-	-	-	75,000
Total	3,000,000	1,100,000	500,000	100,000	5,000,000	6,130,000
Other Uses						
Transfer to Capital Improvement Fund		-	-	510,000	-	_
Total	-	-	-	510,000	-	-
Total Expenditures and Uses	3,000,000	1,100,000	500,000	610,000	5,000,000	
Change in Fund Balance	460,000	(340,000)	210,000	-	(4,390,000)	_
Ending Balance	2,383,980	2,043,980	2,253,980	2,253,980	(2,136,020)	_
						-

City of Shakopee, Minnesota

Capital Improvement Plan

PROJECT SUMMARIES

Park Reserve	e Fund
	Ridge Creek Park & Prior Lake Outlet Channel Imp PR-19-001
Description:	Future Park at the Ridge Creek development. A Ridge Creek Park Master Plan is being completed to provide guidance for this project to incorporate project goals.
	The improvements include: * nature park amenities (board walk and educational elements) * realignment of the Prior Lake Outlet Channel to better handle increased run-off due to development * incorporating water quality best management practices to reduce sediment and phosphorus *wetland enhancement
Justification:	The land has been donated by developer as parkland, which will serve the adjacent community.
	Existing agreement with Prior Lake Outlet Channel 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:	
	Windemere Bluff Community Park PR-20-001
Description:	This project is on hold. Completion of the Parks System Master Plan is expected to provide the future guidance for this project and will be updated in the future CIP accordingly.
	This project is to include multiple phases which will proceed in conjunction with development. Long-term the park may include neighborhood, community and natural spaces.
Justification:	Development of the Windemere and West End areas will require park and recreation space be provided to serve those living and working in the area.
	This park will also preserve the critical bluff area.
Budget Impact:	Maintenance costs will depend upon amenities.
	Stagecoach Park PR-20-002
Description:	This project is on hold. Completion of the Parks System Master Plan is expected to provide the future guidance for this project and will be updated in the future CIP accordingly.
	New park to be planned as part of the Southbridge at Stagecoach development.
Justification:	This park will provide a neighborhood amenity to the neighborhood north of CR 18 and east of CR 21.
Budget Impact:	Maintenance costs will depend upon amenities.
	Jennifer Lane Neighborhood Park PR-20-003
Description:	This project is on hold. Completion of the Parks System Master Plan is expected to provide the future guidance for this project and will be updated in the future CIP accordingly.
	Future neighborhood park along Jennifer Lane in Prairie Meadows subdivision. Land has been dedicated by the developer for the northern portion of a neighborhood park. Rather than wait for development to occur on the parcel to the south, the city will explore options to purchase the southern portion of the proposed park.
Justification:	This park provides a centrally-located amenity for the Jennifer Lane neighborhoods. This project may include repurposing the nearby Timber Trails Park.
Budget Impact:	The estimated operating costs for a small neighborhood park is approximately \$2,500/year.

	Quarry Lake Park Improvements	PR-23-001
Description:	This project is on hold. Completion of the Parks System M project and will be updated in the future CIP accordingly.	laster Plan is expected to provide the future guidance for this
	The development of Quarry Lake may include trail and con	mmunity building.
Justification:	The quarry site is natural resource site in the middle of the Shakopee and connects to the MN Valley State Trail.	e city's industrial park. The park is unique for the residents of
		40 acres), Emerson Process Management who has committed to a y building at the park (Phase III), MNDNR (\$150,000 Federal (\$10,000 Polaris grant).
	Phase II planned for 2018 involves the expansion of a trail a community building.	around the lake. Phase III planned for 2019 is the construction of
Budget Impact:	Operating costs would be dependent upon the scope of the	development.

City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Park Reserve Fund								
Ridge Creek Park & Prior Lake Outlet Channel Imp	PR-19-001	1	3,000,000					3,000,000
Windemere Bluff Community Park	PR-20-001	2		600,000	500,000	100,000	1,000,000	2,200,000
Stagecoach Park	PR-20-002	2		125,000				125,000
Jennifer Lane Neighborhood Park	PR-20-003	2		375,000				375,000
Quarry Lake Park Improvements	PR-23-001	3					4,000,000	4,000,000
Park	Reserve Fund	Total	3,000,000	1,100,000	500,000	100,000	5,000,000	9,700,000
Contributions/Donations			100,000	100,000	100,000			300,000
Grants			220,000					220,000
Park Reserve Fund			1,800,000	1,100,000	500,000	100,000	4,350,000	7,850,000
Storm Drainage Fund			1,130,000					1,130,000
Park K	Reserve Fund T	Total	3,250,000	1,200,000	600,000	100,000	4,350,000	9,500,000
	Grand	Total	3,000,000	1,100,000	500,000	100,000	5,000,000	9,700,000
			_					

2019 thru 2023

City of Shakopee, Minnesota

Project # PR-19-001

Project Name Ridge Creek Park & Prior Lake Outlet Channel Imp

Accounting Code

Fund Park Reserve Fund

Total Project Cost: \$3,000,000

Future Park at the Ridge Creek development. A Ridge Creek Park Master Plan is being completed to provide guidance for this project to incorporate project goals.

The improvements include:

- * nature park amenities (board walk and educational elements)
- * realignment of the Prior Lake Outlet Channel to better handle increased run-off due to development
- * incorporating water quality best management practices to reduce sediment and phosphorus
- *wetland enhancement

Justification

Description

The land has been donated by developer as parkland, which will serve the adjacent community.

Existing agreement with Prior Lake Outlet Channel 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	2,800,000					2,800,000
Engineering/Administration	200,000					200,000
Total	3,000,000					3,000,000

Funding Sources	2019	2020	2021	2022	2023	Total
Grants	70,000					70,000
Park Reserve Fund	1,800,000					1,800,000
Storm Drainage Fund	1,130,000					1,130,000
Total	3,000,000					3,000,000



PROJECT LOCATION

Category Storm Sewer/Drainage

Priority 1 Critical for Safety/Preservat

Department Park Reserve Fund

2019 thru 2023

City of Shakopee, Minnesota

Project # **PR-20-001**

Project Name Windemere Bluff Community Park

Accounting Code

Fund Park Reserve Fund

This project is on hold. Completion of the Parks System Master Plan is expected to provide the future guidance for this project and will be updated in the future CIP accordingly.

This project is to include multiple phases which will proceed in conjunction with development. Long-term the park may include neighborhood, community and natural spaces.

Justification

Description

Development of the Windemere and West End areas will require park and recreation space be provided to serve those living and working in the area.

This park will also preserve the critical bluff area.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		100,000		100,000		200,000
Improvements		500,000	500,000		1,000,000	2,000,000
,	Total	600,000	500,000	100,000	1,000,000	2,200,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Reserve Fund		600,000	500,000	100,000	1,000,000	2,200,000
	Total	600,000	500,000	100,000	1,000,000	2,200,000



Contact Director of Planning & Devel

Type Improvement

Department Park Reserve Fund

Category Park Improvements

Priority 2 Important-Provide Efficienc

Total Project Cost: \$2,200,000

Useful Life

City of S	hakopee, Minr	esota					_	Park Reserve Fund Director of Planning & Devel
Project #	PR-20-002							Improvement
Project Name	Stagecoach Park						Useful Life	
							0.	Park Improvements
Accounting	g Code Fund Park Reserve Fur	d					Priority	2 Important-Provide Efficienc
Description						Total	Project Cost:	\$125,000
This project is	s on hold. Completion o tuture CIP accordingly		ystem Ma	ster Plan is expe	cted to provide	e the future guid	dance for this	project and will be
New park to b	e planned as part of the	Southbridge	e at Stagec	oach developme	nt.			
Justification	1]						
This park will	provide a neighborhoo	d amenity to	the neight	oorhood north of	CR 18 and ea	ast of CR 21.		
	Expenditures	2	019	2020	2021	2022	2023	Total
	Planning/Design			25,000				25,000
	mprovements	Total		100,000 125,000				100,000 125,000
				123,000				123,000
_	Funding Sources		2019	2020	2021	2022	2023	Total
	Park Reserve Fund			125,000 125,000				125,000 125,000
		Total		F		Boiling	Springs Ln	
		ossings	- Park To Be	al Project Location & Determine	& Design			

Capital	Improvement P	lan			2019	thru 2023		
City of	Shakopee, Min	nesota					•	Park Reserve Fund Director of Planning & Devel
								Improvement
Project #	PR-20-003						Useful Life	Improvement
Project Nan	^{ne} Jennifer Lane N	leighbor	hood Parl	K				Park Improvements
Account	ing Code						Priority	2 Important-Provide Efficience
	Fund Park Reserve Fu	nd						
Descriptio	on					Total	Project Cost:	\$375,000
	t is on hold. Completion he future CIP accordingl		s System Ma	aster Plan is expe	ected to provid	le the future gui	dance for this	project and will be
of a neighbo	hborhood park along Jen orhood park. Rather than rtion of the proposed par	wait for de						per for the northern portion ons to purchase the
Justificati	on	7						
This park pı Trails Park.	rovides a centrally-locate	d amenity	for the Jenni	fer Lane neighbo	orhoods. This	project may inc	lude repurposi	ng the nearby Timber
	Expenditures		2019	2020	2021	2022	2023	Total
	Planning/Design	.,		25,000				25,000
	Land Acquisition & ROV Improvements	v		100,000 250,000				100,000 250,000
		Total		375,000				375,000
	Funding Sources		2019	2020	2021	2022	2023	Total
	Park Reserve Fund			375,000				375,000
		Total		375,000				375,000
			Meado	ow Ct		Mea	adow Ln	
	General	Proje	ct Area	-5				
	Park Loo	ation	& Desig	สทั่				
	Park Loo To Be D	eterm	ined	1				

2019 thru 2023

Department Park Reserve Fund City of Shakopee, Minnesota Contact Assistant City Administrator Type Improvement Project # **PR-23-001** Useful Life 50 Project Name Quarry Lake Park Improvements Category Park Improvements Accounting Code 6725 Priority 3 Less Important/Future Cons Fund Park Reserve Fund Total Project Cost: \$4,000,000 Description This project is on hold. Completion of the Parks System Master Plan is expected to provide the future guidance for this project and will be updated in the future CIP accordingly. The development of Quarry Lake may include trail and community building. **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 (Phase III), MNDNR (\$150,000 Federal Recreational Trail Grant) and local ATV/OHM operators (\$10,000 Polaris grant). Phase II planned for 2018 involves the expansion of a trail around the lake. Phase III planned for 2019 is the construction of a community building.

Expenditures	2019	2020	2021	2022	2023	Total
Improvements					1,500,000	1,500,000
Building Construction					2,500,000	2,500,000
To	tal				4.000.000	4.000.000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
200,000	Contributions/Donations	100,000	100,000	100,000			300,000
Total	Grants	150,000					150,000
Iotai	Park Reserve Fund					3,350,000	3,350,000
	Total	250,000	100,000	100,000		3,350,000	3,800,000

2019 thru 2023

City of Shakopee, Minnesota

Department Park Reserve Fund

Contact Assistant City Administrator



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				
Trail Amenities	Park Reserve Fund	PR-TBD-001	2	975,000
*Southbridge Regional Trail Connection (Savannah)	Park Reserve Fund	PR-TBD-002	2	80,000
Huber Park Shelter	Park Reserve Fund	PR-TBD-003	3	75,000
Tahpah Park Improvements	Park Reserve Fund	PR-TBD-004	3	550,000
Tahpah Park Lighting	Park Reserve Fund	PR-TBD-005	2	400,000
Huber Park Riverbank Stab. & Park Integration	Park Reserve Fund	PR-TBD-006	3	2,400,000
Riverview Park Parking Lot	Park Reserve Fund	PR-TBD-007	2	100,000
O'Dowd Park Parking Lot	Park Reserve Fund	PR-TBD-008	2	50,000
*Shutrop Park	Park Reserve Fund	PR-TBD-009	3	1,200,000
CSAH 79 Pedestrian Underpass	Park Reserve Fund	PR-TBD-010	1	300,000
TOTAL				6,130,000

City of Shakopee, Minnesota Capital Improvement Plan

PROJECT SUMMARIES

	<u>Trail Amenities</u>	PR-TBD-001
Description:	This project is on hold. Completion of the project and will be updated in the future C	Parks System Master Plan is expected to provide the future guidance for this IP accordingly.
	Improvements to existing trail system may connections.	include but not limited to trees, landscaping, benches, wayfinding and gap
Justification:	Trail improvements have been identified a	s a City Council and community priority
Budget Impact:	Maintenance costs will depend upon amen	
	*Southbridge Regional Trail Conr	nection (Savannah) PR-TBD-002
Description:	This project is on hold. Completion of the project and will be updated in the future C	Parks System Master Plan is expected to provide the future guidance for this IP accordingly.
	Trail connection from the trail along Th 16	9 to Southbridge Parkway (connection location TBD).
Justification:		ortation through Southbridge neighborhoods and enhances Savannah Oaks Park
Budget Impact:	where a trail stub is currently constructed. Annual maintenance estimated at \$2,500	
Dauger Impact.	Annual maintenance estimated at \$2,500	
	Huber Park Shelter	PR-TBD-003
Description:	A small shelter is planned for 2019 for dai	ly use.
Justification:	This project adds an additional seasonal re where the area is pad ready and planned for	ntal facility. The small shelter will be built in the NE corner of the playground r a small shelter.
Budget Impact:	\$500 a year.	
	<u>Tahpah Park Improvements</u>	PR-TBD-004
Description:	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 construction of Tahpah Park.	baseball field for 12-13 year old baseball players in 2019. This will complete the
Budget Impact:	Operating costs are approximately \$2000/y	ear
	Tahpah Park Lighting	PR-TBD-005
Description:	This project is on hold. Completion of the and will be updated in the future CIP according to the future CIP according to the future of the fu	Parks System Master Plan is expected to provide future guidance for this project dingly.
	Lighting of two new baseball fields, one fields.	eld that was constructed in 2017 and one field slated for construction in 2019 or
Justification:		
sustification.		

	Huber Park Riverbank Stab. & Park Integration	PR-TBD-006
Description:	Stabilization of river bank along Huber Park. Integrate park and tr the river. Costs and funding would be developed upon scope deter	
Justification:	Erosion of the riverbank is causing slope stability and water qualit sanitary sewer. Integrating the park with the trail is a goal and visi expected as part of the Parks System Master Plan.	
Budget Impact:	Maintenance cost will be determined with the scope of the improv	rements
	Possibly Grant	
	<u>Riverview Park Parking Lot</u>	PR-TBD-007
Description:	Parking lot exists as a gravel surface. Project improvements include	le concrete curb and gutter and bituminous pavement.
Justification:	Improving the surface of the parking lot will aid with dust control, parking lot.	erosion control, and a higher level of service with a paved
Budget Impact:		
	O'Dowd Park Parking Lot	PR-TBD-008
Description: Justification:	Parking lot exists as a gravel surface. Project improvements includ Improving the surface of the parking lot will aid with dust control, parking lot.	
Budget Impact:	parking lot.	
	<u>*Shutrop Park</u>	PR-TBD-009
Description:	This project is on hold. Completion of the Parks System Master Pl project and will be updated in the future CIP accordingly.	an is expected to provide the future guidance for this
	The development of Shutrop Park on the corner of CR 16 and 21	
Justification:	The park land was acquired by the City in 2005 and has been wait	ing for development. Amenities are TBD.
Budget Impact:	Maintenance costs will depend upon amenities.	
	CSAH 79 Pedestrian Underpass	PR-TBD-010
Description:	Construction of a pedestrian underpass under CSAH 79 for the Up	pper Valley Drainageway trailway.
Justification:	Safety concerns of crossing the county road in a "mid-block" locati need as part of the Parks Master Plan and Pedestrian/Bike Plan stu	
Budget Impact:	Best pricing would be to install the underpass when the County is	reconstructing the road.
	*this could be a park reserve project vs CIF-discuss with Darin and	d determine.

*Designates projects contingent on receiving funding from outside sources.

2019 thru 2023

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No. M.

Shakopee, Minnes	ota				Department Pa		
					Contact D	irector of Plar	ning & Devel
PR-TBD-001						provement	
Trail Amenities							
						-	
-					Priority 2	Important-Pro	vide Efficienc
				Tatal	Densional Constant	77 000	
1							
s on hold. Completion of the e future CIP accordingly.	e Parks System Ma	aster Plan is exp	bected to provid	e the future gui	dance for this pr	oject and wi	ll be
s to existing trail system ma	y include but not l	limited to trees,	landscaping, be	enches, wayfind	ling and gap con	nections.	
n							
ements have been identified	as a City Council	and community	priority.	<u> </u>			
Fynandituras	2010	2020	2021	2022	2023	Total	Future
-	2017	2020	2021	2022	0	0	975,000
•					0	0	Total
Funding Sources	2019	2020	2021	2022	2023	Total	Future
					0	0	975,000
Т						-	
	otal	Total Address			0	0	Total
	Trail Amenities g Code Fund Park Reserve Fund s on hold. Completion of the e future CIP accordingly. s to existing trail system man ments have been identified Expenditures mprovements To	Trail Amenities g Code Fund Park Reserve Fund s on hold. Completion of the Parks System Mage e future CIP accordingly. s to existing trail system may include but not 1 ments have been identified as a City Council mprovements 2019 mprovements Total Funding Sources 2019	Trail Amenities g Code Fund Park Reserve Fund a	Trail Amenities g Code Fund Park Reserve Fund a	Trail Amenities g Code Fund Park Reserve Fund a Total b So on hold. Completion of the Parks System Master Plan is expected to provide the future guide future CIP accordingly. s to existing trail system may include but not limited to trees, landscaping, benches, wayfind n ments have been identified as a City Council and community priority. Expenditures 2019 2020 2021 2022 mprovements Total Total Funding Sources 2019 2020 2021 2022	Trail Amenities Useful Life g Code Priority 2: Fund Park Reserve Fund Total Project Cost: \$9 a son hold. Completion of the Parks System Master Plan is expected to provide the future guidance for this prefuture CIP accordingly. Son existing trail system may include but not limited to trees, landscaping, benches, wayfinding and gap con a son existing trail system may include but not limited to trees, landscaping, benches, wayfinding and gap con a a son existing trail system may include but not limited to trees, landscaping, benches, wayfinding and gap con a a son existing trail system may include but not limited to trees, landscaping, benches, wayfinding and gap con a a son existing trail system may include but not limited to trees, landscaping, benches, wayfinding and gap con a a son bar function of the Parks and the parks are constructed to provide the future guidance for this presented to guidance for the guidance for th	FR-1BD-001 Useful Life Trail Amenities Useful Life g Code Priority 2 Important-Pro Fund Park Reserve Fund Total Project Cost: \$975,000 s on hold. Completion of the Parks System Master Plan is expected to provide the future guidance for this project and will future CIP accordingly. s to existing trail system may include but not limited to trees, landscaping, benches, wayfinding and gap connections. n

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							nning & Devel
2						Improvement	
e Regional T	'rail Conn	ection (Sava	nnah)			Trails	
							ovide Efficienc
rve Fund						1	
				Total	Project Cost:	\$80,000	
	ks System Ma	aster Plan is exp	ected to provid	e the future gu	idance for this	project and wi	ll be
along Th 169 to	Southbridge	Parkway (conn	ection location	TBD).			
street transporta			C				ail stub is Future
	2019	2020	2021	2022			80,000
Total					0		_
							•
ces	2019	2020	2021	2022	2023	Total	Future
					0	0	80,000
Total					0	0	Total
		Provident 3 Produced protection Trail Connection					
	rve Fund etion of the Parl rdingly. along Th 169 to street transporta	2 e Regional Trail Comments erve Fund etion of the Parks System Mardingly. along Th 169 to Southbridge street transportation through 2019 Total ces 2019	2 e Regional Trail Connection (Sava rve Fund etion of the Parks System Master Plan is expr dingly. along Th 169 to Southbridge Parkway (com street transportation through Southbridge ne 2019 2020 Total ces 2019 2020	2 e Regional Trail Connection (Savannah) rve Fund etion of the Parks System Master Plan is expected to provid rdingly. along Th 169 to Southbridge Parkway (connection location street transportation through Southbridge neighborhoods an 2019 2020 2021 Total ces 2019 2020 2021 Total	2 e Regional Trail Connection (Savannah) rve Fund tetion of the Parks System Master Plan is expected to provide the future gut edingly. along Th 169 to Southbridge Parkway (connection location TBD). street transportation through Southbridge neighborhoods and enhances Sav 2019 2020 2021 2022 Total Ces 2019 2020 2021 2022	Alinnesota Contact 2 2 8 Regional Trail Connection (Savannah) Useful Life Category Priority rve Fund Total Project Cost: etion of the Parks System Master Plan is expected to provide the future guidance for this rdingly. along Th 169 to Southbridge Parkway (connection location TBD). street transportation through Southbridge neighborhoods and enhances Savannah Oaks F 2019 2020 2021 2022 2023 0 Total 0 Total 0	2 Type Improvement 2 Trail Connection (Savannah) Useful Life Category Trails Priority 2 Important-Pro rve Fund Total Project Cost: \$80,000 etion of the Parks System Master Plan is expected to provide the future guidance for this project and wirdingly. along Th 169 to Southbridge Parkway (connection location TBD). street transportation through Southbridge neighborhoods and enhances Savannah Oaks Park where a train through Southbridge neighborhoods and enhances Savannah Oaks Park where a train through Southbridge neighborhoods and enhances Savannah Oaks Park where a train through Southbridge neighborhoods and enhances Total 0 2019 2020 2021 2022 2023 Total cees 2019 2020 2021 2022 0 0 cees 2019 2020 2021 2022 0 0 cees 2019 2020 2021 2022 0 0 cees 2019 2020 2021 0 0 0 cees 2019 2020 2021 2022 0 0

zapital III	nprovement Plan			2019	thru 2023			
City of St	nakopee, Minnes	ota				-	Park Reserve Fu	
		o ta				Contact	Assistant City A	Administrato
Project #	PR-TBD-003					Туре	Buildings	
Project Name	Huber Park Shelter					Useful Life		
							Park Improvem	
Accounting						Priority	3 Less Importar	it/Future Co
	Fund Park Reserve Fund				Total	Project Cost:	\$75.000	
Description					10041	Troject Cost.	\$75,000	
small shelter	is planned for 2019 for da	any use.						
Justification								
	ds an additional seasonal r	rental facility. The	small shelter w	ill be built in the	e NE corner of	the playgrou	nd where the ar	ea is pad
ady and plain	ned for a small shelter.							
	xpenditures	2019	2020	2021	2022	2023	Total	Future
In	provements					0	0	75,00
	То	tal				0	0	Total
T	Funding Sources	2019	2020	2021	2022	2023	Total	Future
	Park Reserve Fund	2013	2020	2021	2022	0	10tal 0	
_		otal				0	0	Total
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City of S	hakopee, Minnesota							
	nakonee, whinnesola					_	Park Reserve Fu	
	nakopee, miniesota					Contact	Assistant City A	dministrator
Project #	PR-TBD-004					Туре	Improvement	
		4				Useful Life	50	
rioject Name	Tahpah Park Improven	ients				Category	Park Improvem	ents
Accounting	g Code					Priority	3 Less Importan	t/Future Cons
	Fund Park Reserve Fund							
Description					Total	Project Cost:	\$550,000	
-	construction on open field to we	st of stadium.	The baseball f	eld will be for	12-13 year old	s.		
	1				5			
Justification	1							
	vould complete an additional base	eball field for	12-13 year old	baseball player	rs in 2019.This	will complete	the construction	on of
Tahpah Park.								
_						• • • •		F (
	Expenditures	2019	2020	2021	2022	2023	Total	Future
	mprovements					0		550,000
	Total					0	U	Total
	Funding Sources	2019	2020	2021	2022	2023	Total	Future
		-01/	-0-0			2020		
	Park Reserve Fund					0	0	550,000
-						0		_
	Park Reserve Fund Total							550,000 Total
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Capital I	Improvement Plan			2019	thru 2025			
City of S	Shakopee, Minneso	ota				-	Park Reserve Fu	
						Contact	Assistant City A	dministrator
Project #	PR-TBD-005					Туре	Improvement	
Project Name	e Tahpah Park Lighti	ng				Useful Life		
		0					Park Improveme	
Accountin	ig Code Fund Park Reserve Fund					Priority	2 Important-Pro	vide Efficienc
Description					Total	Project Cost:	\$400.000	
Description	n is on hold. Completion of the	Parks System M	aster Plan is ex	nected to provid				e undated in
the future CI	P accordingly.	Turks by sterin ivi	uster i full is enj		le future guidan	ee for this pro	Jeet and will be	, apaatoa m
Lighting of tw	wo new baseball fields, one f	ield that was cons	structed in 2017	7 and one field s	lated for constr	uction in 2019	9 or 2020.	
Justificatio								
	Expenditures	2019	2020	2021	2022	2023	Total	Future
	Construction/Maintenance					0	0	400,000
	Tot	al				0	0	Total
	Funding Sources	2019	2020	2021	2022	2023	Total	Future
-	Park Reserve Fund					0	0	400,000
	То	otal				0	0	Total
		*						
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2019 thru 2023

City of S	hakopee, Minnesot	a				-	Park Reserve F	
Project #	PR-TBD-006					Туре	Improvement	
Project Name	Huber Park Riverbar g Code Fund Park Reserve Fund	ık Stab. & P	ark Integrat	ion			Park Improvem 3 Less Importar	
					and trail segme	Project Cost: ents, connectin		Costs and
	n e riverbank is causing slope sta the trail is a goal and vision a							
]	Expenditures	2019	2020	2021	2022	2023	Total	Future
(Construction/Maintenance					0	0	2,400,000 Total
-	Funding Sources Park Reserve Fund Tota	2019	2020	2021	2022	2023 0 0	Total 0 0	Future 2,400,000 Total
						の一般に	× P	

PROJECT LOCATION

	-					Department	Park Reserve F	und
City of S	hakopee, Minnesota					_	Public Works D	
Project #	PR-TBD-007					Туре	Improvement	
		- .				Useful Life		
Project Name	Riverview Park Parking	g Lot				Category	Street Paving	
Accounting	g Code					Priority	2 Important-Pro	vide Efficienc
	Fund Park Reserve Fund							
Description					Total l	Project Cost:	\$100,000	
Parking lot ex	ists as a gravel surface. Project in	mprovements	s include concret	e curb and gutt	ter and bitumino	ous pavement		
Justification	1							
Improving the	surface of the parking lot will a	id with dust c	control, erosion of	control, and a h	igher level of so	ervice with a	paved parking	lot.
	Expenditures	2019	2020	2021	2022	2023	Total	Future
(Construction/Maintenance					0	0	100,000
	Total					0	0	Total
	Funding Sources	2019	2020	2021	2022	2023	Total	Future
-	Park Reserve Fund					0	0	100,000
	Total					0	0	Total
						- M L		

City of	City of Shakopee, Minnesota					Department	Park Reserve Fu	ınd
City of Shakopoo, Mininosota						Contact	Public Works D	irector
Project #	PR-TBD-008					Туре	Improvement	
Project Nar		ng Lot				Useful Life	25	
ů						Category	Street Paving	
Account	ing Code					Priority	2 Important-Pro	vide Efficienc
	Fund Park Reserve Fund							
Description	on				Total 1	Project Cost:	\$50,000	
		-						
Justificati	ion							
	Expenditures	2019	2020	2021	2022	2023	Total	Future
	Construction/Maintenance					0	0	
	_					· · · ·	-	50,000
	Tot	al				0	-	
	Funding Sources	2019	2020	2021	2022	· · · ·	-	50,000
	Funding Sources Park Reserve Fund		2020	2021	2022	0	0 Total 0	50,000 Total



City of S	Shakopee, Minnesot	я				Department	Park Reserve F	und
						Contact	Director of Plan	nning & Devel
Project #	PR-TBD-009						Improvement	
Project Nam	e Shutrop Park					Useful Life	Park Improvem	onto
Accountin	ng Code						3 Less Importai	
Trecountin	Fund Park Reserve Fund					1 Horney	5 Less Importai	
Description	n				Total	Project Cost:	\$1,200,000	
	is on hold. Completion of the P	arks System Ma	aster Plan is exp	ected to provide	e the future gui	dance for this	project and wi	ll be
updated in th	e future CIP accordingly.							
The develop	ment of Shutrop Park on the con	mer of CR 16 a	nd 21					
Justificatio	n							
The park lan	d was acquired by the City in 2	005 and has bee	en waiting for de	evelopment. An	nenities are TB	D.		
	Expenditures	2019	2020	2021	2022	2023	Total	Future
-	Improvements					0	0	1,200,000
	Total					0	0	Total
	Funding Sources	2019	2020	2021	2022	2023	Total	Future
	Park Reserve Fund					0	0	1,200,000
	Tota	1				0	0	Total
				D CIR 2		These		
		Southbridg	ge Open Space	71	RETURN	Southbridge Comm. Park	1	
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		🔪 Dean Lake	201	HA BA		12	Ri	
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	VI ST ONTEC		~	-	DOCT. T	CO.RD 21		
	DEAD							
	ž	100L		30 <b>X</b>	CROSSING	GS BLVD		
			CREEK BLVD		ASSCT		_	
				Str Greek	Y		0/	
	9		P	ar k-ft Rid	AKRIDGECT	Г		
	CKENNARD						•	
	CKE			E B	agle Creek Elementary.			

## 2019 thru 2023

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City of Shakopee,	Minnesota					-	Public Works D	
							Improvement	incetor
Project # PR-TBD-0	010					Useful Life		
Project Name CSAH 79	Pedestrian Ur	nderpass				Category		
Accounting Code							1 Critical for Sa	ifety/Preservat
<b>Fund</b> Park Re	eserve Fund							5
Description					Total l	Project Cost:	\$300,000	
Construction of a pedestrian	underpass under (	CSAH 79 for	the Upper Vall	ey Drainageway	v trailway.			
ľ	Ĩ			5 6 5				
Justification								
Safety concerns of crossing t	4	- ": 4 1-1)	L-" 1 T4 :		L::	h 1 4 - J £		
Parks Master Plan and Pedes           Expenditures		udy. <b>2019</b>	2020	2021	2022	2023	Total	Future
Other						0	0	300,000
	Total					0	0	Total
Funding Sou		2019	2020	2021	2022	<b>2023</b>	<b>Total</b>	<b>Future</b> 300,000
	Total					0		Total
							N'	

#### **PROJECT LOCATION**

## City of Shakopee, Minnesota Capital Improvement Plan 2019 thru 2023

# FUND SUMMARY

Source	2019	2020	2021	2022	2023	Future Projects
Capital Improvements Fund						
Beginning Balance	4,052,970	2,332,976	764,382	249,789	1,921,135	
Revenues and Other Fund Sources						
Revenues						
Capital Improvement Fund Levy	410,000	510,000	610,000	710,000	810,000	
Franchise Fees	765,000	800,000	800,000	800,000	800,000	
Special Assessments	409,006	474,406	484,406	476,347	481,147	
Cost Sharing						
Federal Grants	-	-	-	2,040,000	-	
Scott County	-	140,000		-	31,000	
SPUC	330,000	30,000	40,000	20,000	25,000	
Other	9,174,000	4,980,000		840,000	7,000,000	
Intergovernmental- MSA Funds	1,365,000	1,365,000	1,365,000	1,365,000	1,365,000	
Bond	6,116,000	3,320,000		560,000	-	
Interest	30,000	30,000	30,000	30,000	30,000	
Total	18,599,006	11,649,406	3,329,406	6,841,347	10,542,147	-
Other Sources						
Transfer from Park Reserve	-		-	510,000	-	
Transfer from Sanitary Sewer Fund	115,000	20,000	30,000	10,000	25,000	
Transfer from Storm Drainage Fund	375,000	1,167,000	50,000	10,000	25,000	
Total	490,000	1,187,000	80,000	530,000	50,000	-
Total Revenues and Other Fund Sources	19,089,006	12,836,406	3,409,406	7,371,347	10,592,147	
Total Funds Available	23,141,976	15,169,382	4,173,789	7,621,135	12,513,282	
Expenditures and Uses						
Expenditures						
Improvement						
Bridges	· .	-	-	3,060,000	-	-
Public Works	60,000	-	-	-	-	-
Street Construction	15,840,000	10,175,000	-	1,400,000	7,175,000	6,825,000
Street Reconstruction	2,300,000	1,200,000	1,934,000	-	-	-
Trails	80,000	360,000	80,000	80,000	160,000	-
Maintenance	0.000.000	4 470 000	1 010 000	4.4.0.000	1 500 000	-
Street Paving	2,200,000	1,470,000	1,910,000	<i>1,160,000</i>	1,530,000	-
Total Other Uses	20,480,000	13,205,000	3,924,000	5,700,000	8,865,000	6,825,000
Transfer to Sanitary Sewer Fund	10,000	1 200 000			1/0.000	
Transfer to Park Asset Fund	49,000 280,000	1,200,000	-	-	160,000	
Total	329,000	1,200,000		-	- 160,000	-
Total Expenditures and Uses	20,809,000	14,405,000	3,924,000	5,700,000	9,025,000	
Change in Fund Balance	(1,719,994)	(1,568,594)	(514,594)	1,671,347	1,567,147	
-						-
Ending Balance	2,332,976	764,382	249,789	1,921,135	3,488,282	-

## City of Shakopee, Minnesota Capital Improvement Plan

## **PROJECT SUMMARIES**

Capital Impr	rovements Fund
	Trail Rehabilitation CIF-19-001
Description:	This project includes the rehabilitation of existing bituminous trails in the city, along street or county roads.
Justification:	The age and condition of the bituminous trail segments require rehabilitation.
Budget Impact:	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.
	<b>2019 Pavement Mill and Overlay</b> CIF-19-002
Description:	This project includes the bituminous overlay of various streets throughout the City, including upgrading sidewalk and trail pedestrian ramp facilities.
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. 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.
	2019 Street and Utility Reconstruction CIF-19-003
Description:	Street, sanitary sewer, storm sewer and watermain reconstruction: Scott Street from Levee Drive to 2nd Avenue and 4th Avenue to 6th Avenue, Atwood Street from Levee Drive to 1st Avenue; Fuller Street from Levee Drive to 1st Avenue; Levee Drive, from Scott Street to Holmes Street; Minnesota Street cul-de-sac south of 4th Avenue and 7th Avenue from Spencer to Sommerville. Also included is the vacation of unneeded Levee Drive right-of-way and alley right-of-way (south of Levee Drive between Scott and Atwood Streets).
Justification:	This project continues with the rehabilitation of the City's infrastructure in the older sections of the Community.
Budget Impact:	Scope of improvements could change due to redevelopment of the Levee Drive and Scott Street area. The life expectancy of the infrastructure has been exceeded and will require more than normal maintenance without reconstruction.
	*Canterbury Commons-City Infrastructure Improv. CIF-19-004
Description:	As part of the proposed Canterbury Commons development, needed public infrastructure projects were identified within the Canterbury Commons Areawide Transportation study. The following includes projects that were identified as local city infrastructure improvements to be paid for by the Canterbury Commons TIF: Project 4: Eagle Creek Blvd/Vierling Drive Roundabout Project 9: Shenandoah Drive Project 10: 12th Avenue Project 11: Barenscheer Project 13: Public Canterbury Commons Roadways (east side of development) Project 15: Shenandoah Dr/12th Ave/Vierling Dr roundabout Project 16: Areawide wayfinding system
	Right-of-way
Justification:	Infrastructure improvements warranted as part of existing conditional traffic safety and operational needs and needed infrastructure as part of the Canterbury Commons development.
	Canterbury will be responsible for the "Cost Sharing" portion of this project. The City will issue G.O. Improvement Bonds for the City's portion of the project. The City project costs will then be special assessed back to Canterbury, which in turn will pay for the principal and interest on the G.O. Improvement Bonds.
Budget Impact:	TIF money from development may be available to construct the improvements. Development timing would affect the project timeline.

Description:	Install pedestrian activated flashing beacons and crossings along CSAH 16 at Jackson Elementary (west leg at Lusitano Street); at Shakopee High School (west leg at Shire Street); at Sun Path Elementary (east leg at Dublin Lane); and at Shakopee Area Catholic School (west leg at England Way). The project also consists of constructing median that does not exist between just west of Brittany Drive to just east of England Way. The city's cost share includes 50% of the pedestrian crossings and signal systems and 50% of the concrete walk. Scott County has this project scheduled to begin construction late summer 2018 with completion late 2018; it is expected the county will cash flow this project in 2018 with the city's share
	payable in 2019. A cooperative construction agreement is expected to be presented to the council for consideration in mid-
	2018.
Justification:	This project was initiated by the city and county to improve pedestrian safety along the CSAH 16 corridor and key safety routes to school crossing locations.
Budget Impact:	
	Streetlight Wood Pole Replacement CIF-19-007
Description:	Replace wood poles supporting neighborhood street light fixtures. SPUC identified approximately 63 wood poles that need to be replaced prior to upgrading the luminaire and fixture as part of their LED upgrade project.
Justification:	The existing wood poles are in poor structural condition.
Budget Impact:	
	2020 Pavement Mill and Overlay CIF-20-002
	This project includes the bituminous overlay of various streets throughout the City, including upgrading sidewalk and trail
Description:	
Description:	pedestrian ramp facilities.
Description: Justification:	
Justification:	pedestrian ramp facilities.
-	<ul><li>pedestrian ramp facilities.</li><li>This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.</li><li>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. The City must reconstruct pedestrian ramp facilities to comply with its ADA</li></ul>
Justification: Budget Impact:	pedestrian ramp facilities. This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure. 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. 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.
Justification:	pedestrian ramp facilities.This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.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. 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. <b>2020 Pavement Rehabilitation (full depth)CIF-20-004</b> This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake
Justification: Budget Impact: Description: Justification:	pedestrian ramp facilities.         This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         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. 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. <b>2020 Pavement Rehabilitation (full depth) CIF-20-004</b> This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake Estates developments.
Justification: Budget Impact: Description:	pedestrian ramp facilities.         This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         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. 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. <b>2020 Pavement Rehabilitation (full depth) CIF-20-004</b> This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake Estates developments.         This project is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and
Justification: Budget Impact: Description: Justification: Budget Impact:	<ul> <li>pedestrian ramp facilities.</li> <li>This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.</li> <li>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. 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.</li> <li><b>2020 Pavement Rehabilitation (full depth)</b> CIF-20-004</li> <li>This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake Estates developments.</li> <li>This project is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.</li> <li>The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and patching.</li> </ul>
Justification: Budget Impact: Description: Justification: Budget Impact: Description:	pedestrian ramp facilities.         This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         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. 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. <b>2020 Pavement Rehabilitation (full depth) CIF-20-004</b> This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake Estates developments.         This project is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and patching. <b>*CSAH 42 Reconstruction CIF-20-005</b> Reconstruction of CSAH 42 from CSAH 83 to CSAH 17 including expansion from 2-lane to 4-lane roadway with trails on both sides of roadway and storm sewer/water quality improvements. Cost shown is the City's proposed cost as estimated and
Justification: Budget Impact: Description: Justification: Budget Impact: Description: Justification:	pedestrian ramp facilities.         This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         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. 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. <b>2020 Pavement Rehabilitation (full depth) CIF-20-004</b> This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake Estates developments.       This project is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and patching. <b>CIF-20-005</b> Reconstruction of CSAH 42 from CSAH 83 to CSAH 17 including expansion from 2-lane to 4-lane roadway with trails on both sides of roadway and storm sewer/water quality improvements. Cost shown is the City's proposed cost as estimated and provided by the County. An updated cost estimate will be provided as the project progresses into final design.
Justification: Budget Impact: Description: Justification:	pedestrian ramp facilities.         This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         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. 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. <b>2020 Pavement Rehabilitation (full depth) CIF-20-004</b> This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake Estates developments.       This project is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and patching. <b>CIF-20-005</b> Reconstruction of CSAH 42 from CSAH 83 to CSAH 17 including expansion from 2-lane to 4-lane roadway with trails on both sides of roadway and storm sewer/water quality improvements. Cost shown is the City's proposed cost as estimated and provided by the County. An updated cost estimate will be provided as the project progresses into final design.         Based on County's CIP and typical county/city cost participation.       Based on County's CIP and typical county/city cost participation.
Justification: Budget Impact: Description: Justification: Budget Impact: Justification: Budget Impact:	<ul> <li>pedestrian ramp facilities.</li> <li>This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.</li> <li>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. 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.</li> <li><b>2020 Pavement Rehabilitation (full depth)</b> CIF-20-004</li> <li>This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake Estates developments.</li> <li>This project is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.</li> <li>The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and patching.</li> <li>*CSAH 42 Reconstruction</li> <li>Reconstruction of CSAH 42 from CSAH 83 to CSAH 17 including expansion from 2-lane to 4-lane roadway with trails on both sides of roadway and storm sewer/water quality improvements. Cost shown is the City's proposed cost as estimated and provided by the County. An updated cost estimate will be provided as the project progresses into final design.</li> <li>Based on County's CIP and typical county/city cost participation.</li> <li>Costs above only include City costs. This project is in the County TIP for 2020.</li> </ul>
Justification: Budget Impact: Description: Justification: Budget Impact: Description: Justification:	pedestrian ramp facilities.         This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         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. 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. <b>2020 Pavement Rehabilitation (full depth) CIF-20-004</b> This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake Estates developments.         This project is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure.         The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and patching. <b>*CSAH 42 Reconstruction CIF-20-005</b> Reconstruction of CSAH 42 from CSAH 83 to CSAH 17 including expansion from 2-lane to 4-lane roadway with trails on both sides of roadway and storm sewer/water quality improvements. Cost shown is the City's proposed cost as estimated and provided by the County. An updated county/city cost participation.         Based on County's CIP and typical county/city cost participation.       CMF-20-006 <b>CSAH 16 Trail Extension CIF-20-006</b> This project is proposed to construct two missing trail segments along CSAH 16 between CSAH 18 and CSAH 21. It includes acquiring the needed trailway easement for the missing segment be

CIF-19-005

**CSAH 16 School Pedestrian Crossing Improvements** 

	Alley Reconstruction (concrete)	CIF-20-009
Description:	The project is for the reconstruction of existing alleys with con alleys between 1st Avenue and 2nd Avenue from Fuller Street sidewalk and lighting, and installation of trees along the east s	to Lewis Street. It also includes reconstruction of the
	north side of 2nd Avenue from Lewis St to Holmes Street.	de of fionnes Street from 1st Ave to 2nd Ave and along the
Justification:	This project would rehabilitate existing bituminous alleys that drainage. The project would be dependent on the redevelopment	
Budget Impact:	Concrete alleys have twice the life expectancy of bituminous p	avement alleys and would provide better drainage.
	2021 Pavement Mill and Overlay	CIF-21-002
Description:	This project includes the bituminous overlay of various streets pedestrian ramp facilities.	throughout the City, including upgrading sidewalk and trail
Justification:	This is a continuation of the City's Pavement Preservation Prog	-
Budget Impact:	Bituminous overlays are more cost effective than reconstructin may be moved up or moved back in the CIP. The City must re Transition plan adopted in 2018, increasing the cost of future of	construct pedestrian ramp facilities to comply with its ADA
	2021 Street and Utility Reconstruction	CIF-21-003
Description:	Street reconstruction of Park Ridge Drive. Sanitary sewer and infrastructure such as curb and gutter and storm sewer will be	
Justification:	This project is proposed to continue with the rehabilitation of t	-
Budget Impact:	The bituminous surface of Park Ridge Drive has deteriorated a	nd requires more than usual maintenance.
	<u>*Canterbury Commons-County Projects (city por</u>	<u>tion)</u> CIF-21-007
Description:	As part of the proposed Canterbury Commons development, ne Canterbury Commons Areawide Transportation study. The foll improvements needed on the county roadways to be paid for by Project 1: 2021 CSAH 83 Expansion project (Valley Industrial Project 7: TH 169 WB to NB exit ramp right turn lane Storm Sewer Right-of-way	owing includes projects that were identified as infrastructure the Canterbury Commons TIF:
Justification:	Infrastructure improvements warranted as part of existing cond infrastructure as part of the Canterbury Commons developmen	
Budget Impact:	TIF funding may be an option if Canterbury applies for TIF. Co CSAH 83 and this intersection. Project could be advanced depe	
	2022 Pavement Mill and Overlay	CIF-22-002
Description:	This project includes the bituminous overlay of various streets pedestrian ramp facilities.	throughout the City, including upgrading sidewalk and trail
Justification:	This is a continuation of the City's Pavement Preservation Prog	-
Budget Impact:	Bituminous overlays are more cost effective than reconstructin may be moved up or moved back in the CIP. The City must re Transition plan adopted in 2018, increasing the cost of future of	construct pedestrian ramp facilities to comply with its ADA
	<u>*T.H. 169 Pedestrian Bridge</u>	CIF-22-004
Description:	Construct a pedestrian bridge south of Quarry Lake over TH 16 would complete a significant connection point between differen 169.	
Justification:	Connectivity for pedestrians and bicyclists to cross TH 169. Th Bicycle Trail Network by the Metropolitan Council in 2018/19 competitive to receive federal funding through the states region available in 2022/23).	. It is expected once designated, this project would be
Budget Impact:	Coordination meetings are needed with MNDOT and Scott Co upon receiving Federal funds.	unty for this project to obtain funding. Project is dependent

#### *Designates projects contingent on receiving funding from outside sources.

Justification: Budget Impact:	This is a continuation of the City's Pavement Preservation Program to maintain existing infrastructure. 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. 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.				
	Whispering Oaks Trail & Sidewalk Connections CIF-23-003				
Description:	This project is proposed to construct a new segment of bituminous trail on the east side of CSAH 18 from Whispering Oaks Trail, southerly to the city limits with Prior Lake, connecting to their newly connected trail extension with the Haven Ridge development. It will also extend concrete sidewalk along Wildflower Way from Whispering Oaks Trail, southerly to the city limits with Prior Lake, connected sidewalk extension.				
Justification:	Prior Lake has started the construction of the Haven Ridge development. They have constructed sidewalk and trail up to the Shakopee city limits south of Whispering Oaks. This project will complete the missing segments of sidewalk and bituminous trail.				
Budget Impact:	The City has asked the County to include the portion of bituminous trail along CH18 in the County TIP, and has requested				

#### The City has asked the County to include the portion of bituminous trail along CH18 in the County TIP, and has requested Buaget Impact: County cost participation.

#### 2023 Pavement Rehabilitation (full depth)

Description: This project is for the full depth reconstruction of the bituminous roadway for Gorman Street.

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

**Budget Impact:** The bituminous pavements in the project area have significantly deteriorated and require more than usual maintenance and patching. Staff will evaluate concrete curb and gutter, storm sewer and other infrastructure to keep project costs low.

**2023 Pavement Mill and Overlay** 

Description:

This project includes the bituminous overlay of various streets throughout the City, including upgrading sidewalk and trail pedestrian ramp facilities.

CIF-23-002

CIF-23-004

# City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

# **PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Capital Improvements Fund								
Trail Rehabilitation	CIF-19-001	1	80,000	80,000	80,000	80,000	80,000	400,00
2019 Pavement Mill and Overlay	CIF-19-002	1	2,200,000					2,200,00
2019 Street and Utility Reconstruction	CIF-19-003	1	2,300,000					2,300,00
*Canterbury Commons-City Infrastructure Improv.	CIF-19-004	1	15,290,000	8,300,000		1,400,000	7,000,000	31,990,00
CSAH 16 School Pedestrian Crossing Improvements	CIF-19-005	1	550,000					550,00
Streetlight Wood Pole Replacement	CIF-19-007	1	60,000					60,00
2020 Pavement Mill and Overlay	CIF-20-002	1		1,470,000				1,470,00
2020 Pavement Rehabilitation (full depth)	CIF-20-004	1		1,530,000				1,530,00
*CSAH 42 Reconstruction	CIF-20-005	2		1,200,000				1,200,00
CSAH 16 Trail Extension	CIF-20-006	2		280,000				280,00
Alley Reconstruction (concrete)	CIF-20-009	1		345,000				345,00
2021 Pavement Mill and Overlay	CIF-21-002	1			1,910,000			1,910,00
2021 Street and Utility Reconstruction	CIF-21-003	1			350,000			350,00
*Canterbury Commons-County Projects (city portion)	CIF-21-007	1			1,584,000			1,584,00
2022 Pavement Mill and Overlay	CIF-22-002	1				1,160,000		1,160,00
*T.H. 169 Pedestrian Bridge	CIF-22-004	3				3,060,000		3,060,00
2023 Pavement Mill and Overlay	CIF-23-002	1					1,530,000	1,530,00
Whispering Oaks Trail & Sidewalk Connections	CIF-23-003	3					80,000	80,00
2023 Pavement Rehabilitation (full depth)	CIF-23-004	1					175,000	175,00
Capital Improv	ements Fund	– Fotal	20,480,000	13,205,000	3,924,000	5,700,000	8,865,000	52,174,00
		_	( 11 ( 000	0.000.000		F ( 0 000		0.00/.00
Capital Bonds			6,116,000	3,320,000	0.704.000	560,000	4 744 000	9,996,00
Capital Improvement Fund			3,902,000	2,894,000	3,704,000	1,710,000	1,711,000	13,921,00
Cost Sharing			9,174,000	4,980,000		840,000	7,000,000	21,994,00
Cost Sharing, County				140,000			31,000	171,00
Cost Sharing, MnDOT/Federal						2,040,000		2,040,00
Cost Sharing, SPUC			330,000	30,000	40,000	20,000	25,000	445,00
Park Reserve Fund						510,000		510,00
Sanitary Sewer Fund			115,000	20,000	30,000	10,000	25,000	200,00
Special Assessments			468,000	654,000	100,000		48,000	1,270,00
Storm Drainage Fund			375,000	1,167,000	50,000	10,000	25,000	1,627,00
Capital Improve	ments Fund To	otal	20,480,000	13,205,000	3,924,000	5,700,000	8,865,000	52,174,00
	Grand 7		20,480,000	13,205,000	3,924,000	5,700,000	8,865,000	52,174,000

# City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

# PROJECTS BY CATEGORY AND DEPARTMENT

Department Category	2019	2020	2021	2022	2023	Total	Future
Capital Improvements Fund	l						
<u>Bridges</u>							
*T.H. 169 Pedestrian Bridge				3,060,000		3,060,000	
Sub-Total				3,060,000		3,060,000	
Public Works							
Streetlight Wood Pole Replacement	60,000					60,000	
Sub-Total	60,000					60,000	
Street Construction	15,290,000	8,300,000		1,400,000	7,000,000	31,990,000	
*Canterbury Commons-City Infrastructure Improv. CSAH 16 School Pedestrian Crossing Improvements	550,000	0,300,000		1,400,000	7,000,000	550,000	
2020 Pavement Rehabilitation (full depth)	330,000	1,530,000				1,530,000	
Alley Reconstruction (concrete)		345,000				345,000	
2023 Pavement Rehabilitation (full depth)		0 10,000			175,000	175,000	
Sub-Total	15,840,000	10,175,000		1,400,000	7,175,000	34,590,000	
Street Paving							
2019 Pavement Mill and Overlay	2,200,000					2,200,000	
2020 Pavement Mill and Overlay		1,470,000				1,470,000	
2021 Pavement Mill and Overlay			1,910,000			1,910,000	
2022 Pavement Mill and Overlay				1,160,000		1,160,000	
2023 Pavement Mill and Overlay					1,530,000	1,530,000	
Sub-Total	2,200,000	1,470,000	1,910,000	1,160,000	1,530,000	8,270,000	
Street Reconstruction							
2019 Street and Utility Reconstruction	2,300,000					2,300,000	
*CSAH 42 Reconstruction		1,200,000				1,200,000	
2021 Street and Utility Reconstruction			350,000			350,000	
*Canterbury Commons-County Projects (city portion)			1,584,000			1,584,000	
Sub-Total	2,300,000	1,200,000	1,934,000			5,434,000	
Trails							
Trail Rehabilitation	80,000	80,000	80,000	80,000	80,000	400,000	
CSAH 16 Trail Extension		280,000				280,000	
Whispering Oaks Trail & Sidewalk Connections					80,000	80,000	
Sub-Total	80,000	360,000	80,000	80,000	160,000	760,000	
Department Total:	20,480,000	13,205,000	3,924,000	5,700,000	8,865,000	52,174,000	
GRAND TOTAL	20,480,000	13,205,000	3,924,000	5,700,000	8,865,000	52,174,000	

#### 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # CIF-19-001

Project Name Trail Rehabilitation

#### Accounting Code

Fund Capital Improvement Fund

Total Project Cost: \$400,000

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

#### Justification

Description

The age and condition of the bituminous trail segments require rehabilitation.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	71,000	71,000	71,000	71,000	71,000	355,000
Engineering/Administration	9,000	9,000	9,000	9,000	9,000	45,000
Total	80,000	80,000	80,000	80,000	80,000	400,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement 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



#### **PROJECT LOCATION**

## 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # CIF-19-002

Project Name 2019 Pavement Mill and Overlay

#### Accounting Code

Fund Capital Improvement Fund

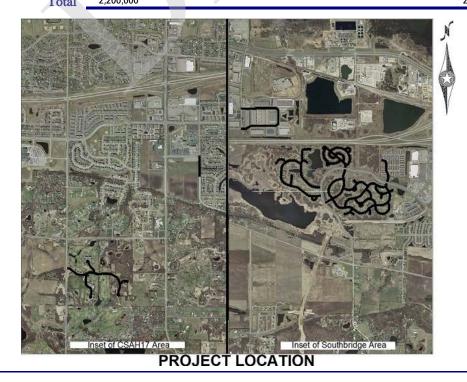
#### Description

This project includes the bituminous overlay of various streets throughout the City, including upgrading sidewalk and trail pedestrian ramp facilities.

#### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	2,030,000					2,030,000
Engineering/Administration	170,000					170,000
Total	2,200,000					2,200,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund	2,120,000					2,120,000
Cost Sharing, SPUC	30,000					30,000
Sanitary Sewer Fund	25,000					25,000
Storm Drainage Fund	25,000					25,000
Total	2,200,000					2,200,000



Department	Capital Improvements Fund
Contact	Public Works Director
Туре	Maintenance
Useful Life	15
Category	Street Paving
Priority	1 Critical for Safety/Preservat

#### Total Project Cost: \$2,200,000

# 2019 thru 2023

City of 9	Shakopee, Minnesot	'я				Department	Capital Improvements Fund
	Shakopee, Minnesot	u				Contact	Public Works Director
Project #	CIF-19-003					Туре	Improvement
Project Nam		v Reconstruc	tion			Useful Life	30
	2019 Street and Othing	y Reconstitut				Category	Street Reconstruction
Accountin	ng Code					Priority	1 Critical for Safety/Preservat
	Fund Capital Improvement Fund	nd					
Descriptio	n				Total	Project Cost:	\$2,300,000
Atwood Stre Minnesota S	ary sewer, storm sewer and wate bet from Levee Drive to 1st Aven treet cul-de-sac south of 4th Av of-way and alley right-of-way (s	nue; Fuller Stree enue and 7th Av	t from Levee I enue from Spe	Drive to 1st Ave encer to Somme	enue; Levee Dri erville. Also inc	ve, from Scott	t Street to Holmes Street;
Justificatio	on						
i nis project	continues with the rehabilitation	1 of the City's in	irastructure in	the older sectio	ons of the Comr	nunity.	
	Expenditures	2019	2020	2021	2022	2023	Total
-	Construction/Maintenance	2,000,000					2,000,000
-	Engineering/Administration	300,000					300,000
	Total	2,300,000					2,300,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	Capital Improvement Fund	1,092,000					1,092,000
	Cost Sharing, SPUC	300,000					300,000
	Sanitary Sewer Fund Special Assessments	90,000 468,000					90,000 468,000
	Storm Drainage Fund	350,000					350,000
	Tota	2,300,000					2,300,000

PROJECT LOCATION

#### 2019 thru 2023

#### Contact Public Works Director Type Improvement Project # CIF-19-004 Useful Life 30 Project Name *Canterbury Commons-City Infrastructure Improv. Category Street Construction **Accounting Code** Priority 1 Critical for Safety/Preservat Fund Capital Improvement Fund Total Project Cost: \$31,990,000 Description As part of the proposed Canterbury Commons development, needed public infrastructure projects were identified within the Canterbury Commons Areawide Transportation study. The following includes projects that were identified as local city infrastructure improvements to be paid for by the Canterbury Commons TIF: Project 4: Eagle Creek Blvd/Vierling Drive Roundabout Project 9: Shenandoah Drive Project 10: 12th Avenue Project 11: Barenscheer Project 13: Public Canterbury Commons Roadways (east side of development) Project 15: Shenandoah Dr/12th Ave/Vierling Dr roundabout Project 16: Areawide wayfinding system Right-of-way **Justification**

Infrastructure improvements warranted as part of existing conditional traffic safety and operational needs and needed infrastructure as part of the Canterbury Commons development.

Canterbury will be responsible for the "Cost Sharing" portion of this project. The City will issue G.O. Improvement Bonds for the City's portion of the project. The City project costs will then be special assessed back to Canterbury, which in turn will pay for the principal and interest on the G.O. Improvement Bonds.

Expenditures		2019	2020	2021	2022	2023	Total
Improvements		15,290,000	8,300,000		1,400,000	7,000,000	31,990,000
	Total	15,290,000	8,300,000		1,400,000	7,000,000	31,990,000

Funding Sources		2019	2020	2021	2022	2023	Total
Capital Bonds		6,116,000	3,320,000		560,000		9,996,000
Cost Sharing		9,174,000	4,980,000		840,000	7,000,000	21,994,000
	Total	15,290,000	8,300,000		1,400,000	7,000,000	31,990,000

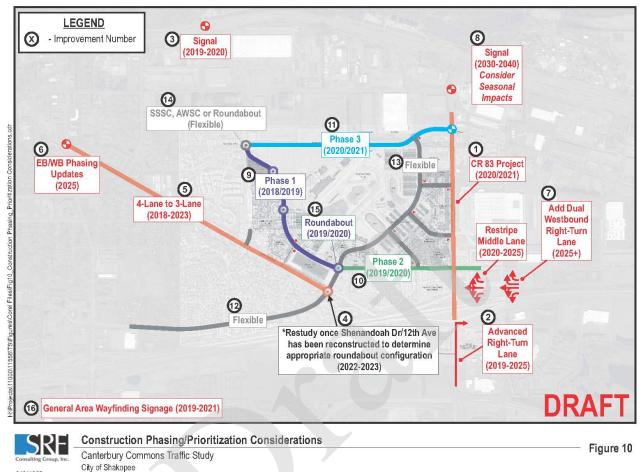
Department Capital Improvements Fund

City of Shakopee, Minnesota

# City of Shakopee, Minnesota

 Department
 Capital Improvements Fund

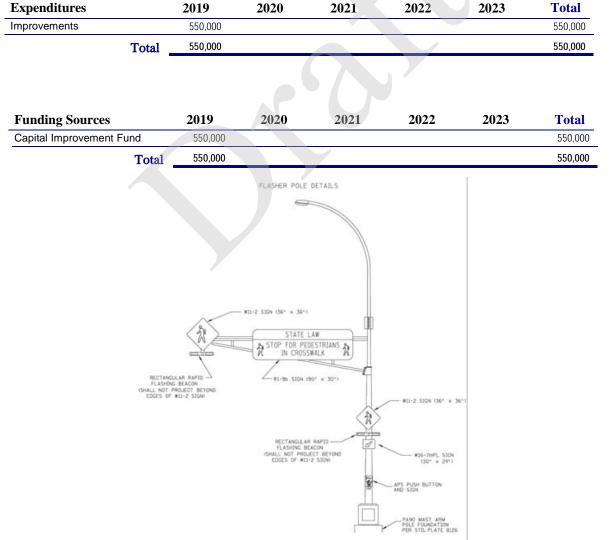
 Contact
 Public Works Director



01811556 June 2018

# Ca

Capital In	nprovement Pla	n		2019	thru 2023		
-	hakopee, Minnes				Depa	rtment	Capital Improvements Fund
City of Si		sola			(	Contact	Public Works Director
Project #	CIF-19-005					Туре	Improvement
Project Name		adactrian Crace	ina Imnuar	omonta	Use	ful Life	30
Troject Rume	CSAH 16 School P	euestrian Cross	ing improv	ements	Ca	ategory	Street Construction
Accounting	Code				I	Priority	1 Critical for Safety/Preservat
	Fund Capital Improvemen	t Fund					
Description					<b>Total Projec</b>	t Cost:	\$550,000
School (west le Way). The pro city's cost shar scheduled to b	eg at Shire Street); at Sun ject also consists of constr e includes 50% of the ped	Path Elementary (ea ructing median that c lestrian crossings and mmer 2018 with comp	st leg at Dubli loes not exist l signal system pletion late 20	n Lane); and at S between just wes as and 50% of the 18; it is expected	Shakopee Area Catho at of Brittany Drive to e concrete walk. Sco I the county will cash	olic Sch o just ea tt Coun n flow tl	ast of England Way. The ty has this project his project in 2018 with the
Justification	1		•	•			
This project wa locations.	as initiated by the city and	l county to improve j	pedestrian safe	ty along the CSA	AH 16 corridor and k	ey safe	ty routes to school crossing
E	Expenditures	2019	2020	2021	2022 2	023	Total



# 2019 thru 2023

City of S	hakopee, Minne	sota				-	Capital Improvements Fund Public Works Director
Project #							Improvement
	CIF-19-007					Useful Life	
Project Name	Streetlight Wood	Pole Replacen	nent			Category	Public Works
Accounting	Code					Priority	1 Critical for Safety/Preservat
	Fund						
Description					Total	Project Cost:	\$60,000
	poles supporting neighbo luminaire and fixture as p			identified approx	kimately 63 wo	od poles that i	need to be replaced prior to
Justification							
The existing w	vood poles are in poor stru	actural condition.					
E	Expenditures	2019	2020	2021	2022	2023	Total
Ir	mprovements	60,000				1	60,000
	Т	<b>`otal</b> 60,000					60,000
	Funding Sources	<b>2019</b> d 60,000 <b>Fotal 60,000</b>		2021	2022	2023	Total 60,000 60,000

## 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # CIF-20-002

Project Name 2020 Pavement Mill and Overlay

#### Accounting Code

Fund Capital Improvement Fund

#### Description

This project includes the bituminous overlay of various streets throughout the City, including upgrading sidewalk and trail pedestrian ramp facilities.

#### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		1,350,000			1	1,350,000
Engineering/Administration		120,000				120,000
Total	1	1,470,000				1,470,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund		1,410,000				1,410,000
Cost Sharing, SPUC		20,000				20,000
Sanitary Sewer Fund		20,000				20,000
Storm Drainage Fund		20,000				20,000
Tota	al	1,470,000				1,470,000



# DepartmentCapital Improvements FundContactPublic Works DirectorTypeMaintenanceUseful Life15CategoryStreet Paving

Priority 1 Critical for Safety/Preservat

#### Total Project Cost: \$1,470,000

## 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # CIF-20-004

Project Name 2020 Pavement Rehabilitation (full depth)

#### Accounting Code

Fund Capital Improvement Fund

#### Total Project Cost: \$1,530,000

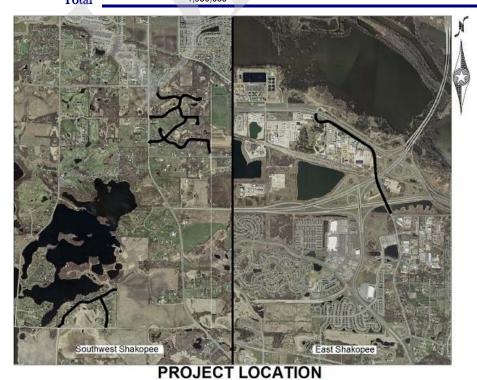
This project is for the full depth reconstruction of the bituminous roadways for the Dominion Hills area and Westridge Lake Estates developments.

#### Justification

Description

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		1,405,000			1	1,405,000
Engineering/Administration		125,000				125,000
Total		1,530,000				1,530,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund		1,064,000				1,064,000
Cost Sharing, SPUC		10,000				10,000
Special Assessments		456,000				456,000
Total		1,530,000				1,530,000



DepartmentCapital Improvements FundContactPublic Works DirectorTypeImprovementUseful Life25CategoryStreet Construction

Priority 1 Critical for Safety/Preservat

45

# 2019 thru 2023

City of Shakopee, Minnesota		Capital Improvements Fund
City of Shakopee, Milling	Contact	Public Works Director
Project # CIF-20-005	Туре	Improvement
Project Name * CCA II 42 D	Useful Life	30
roject Name *CSAH 42 Reconstruction	Struction Category	Street Reconstruction
Accounting Code	Priority	2 Important-Provide Efficience
Fund Capital Improveme	ent Fund	
Description	Total Project Cost:	\$1,200,000
Reconstruction of CSAH 42 from CSA	H 83 to CSAH 17 including expansion from 2-lane to 4-lane roadway with trails	on both sides of roadway

Reconstruction of CSAH 42 from CSAH 83 to CSAH 17 including expansion from 2-lane to 4-lane roadway with trails on both sides of roadway and storm sewer/water quality improvements. Cost shown is the City's proposed cost as estimated and provided by the County. An updated cost estimate will be provided as the project progresses into final design.

#### Justification

Based on County's CIP and typical county/city cost participation.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		1,000,000			1	1,000,000
Engineering/Administration		200,000				200,000
Total		1,200,000				1,200,000
Funding Sources	2019	2020	2021	2022	2023	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**

## 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # CIF-20-006

Project Name CSAH 16 Trail Extension

#### Accounting Code

Fund Capital Improvement Fund

#### Description

This project is proposed to construct two missing trail segments along CSAH 16 between CSAH 18 and CSAH 21. It includes acquiring the needed trailway easement for the missing segment between Spring Lake Drive and Portage Lane. Retaining walls will also be necessary in certain areas.

#### Justification

The missing trails segments are needed to complete the trail system along CSAH 16 from CSAH 83 to CSAH 18.

Expenditures	2019	2020	2021	2022	2023	Total
Land Acquisition & ROW		30,000			1	30,000
Construction/Maintenance		220,000				220,000
Engineering/Administration		30,000				30,000
Total		280,000				280,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund		140,000				140,000
Cost Sharing, County		140,000				140,000
Total		280,000				280,000



# **PROJECT LOCATION**

Department	Capital Improvements Fund
Contact	Public Works Director
Туре	Improvement
Useful Life	15
Category	Trails
Priority	2 Important-Provide Efficienc

#### Total Project Cost: \$280,000

# 2019 thru 2023

City of Shakopee, Minn	Department	Capital Improvements Fund
City of Shakopee, winnin	Contact	Public Works Director
Project # CIF-20-009	Туре	Improvement
Project Name All D	Useful Life	
Project Name Alley Reconstruc	tion (concrete) Category	Street Construction
Accounting Code	Priority	1 Critical for Safety/Preservat
Fund Capital Improvem	ent Fund	
Description	Total Project Cost:	\$345,000
The project is for the reconstruction of	favisting allays with concrete payament in the Central Rusiness District includin	a the allows between 1st

The project is for the reconstruction of existing alleys with concrete pavement in the Central Business District, including the alleys between 1st Avenue and 2nd Avenue from Fuller Street to Lewis Street. It also includes reconstruction of the sidewalk and lighting, and installation of trees along the east side of Holmes Street from 1st Ave to 2nd Ave and along the north side of 2nd Avenue from Lewis St to Holmes Street.

#### Justification

This project would rehabilitate existing bituminous alleys that have exceed their useful life expectancy and to improve drainage. The project would be dependent on the redevelopment of the former City Hall site.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		300,000			1	300,000
Engineering/Administration		45,000				45,000
Total		345,000				345,000
Funding Sources	2019	2020	2021	2022	2023	Total
Special Assessments		198,000				198,000
Storm Drainage Fund		147,000				147,000
Total		345,000				345,000



# **PROJECT LOCATION**

## 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # CIF-21-002

Project Name 2021 Pavement Mill and Overlay

#### Accounting Code

Fund Capital Improvement Fund

#### Description

This project includes the bituminous overlay of various streets throughout the City, including upgrading sidewalk and trail pedestrian ramp facilities.

#### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			1,750,000			1,750,000
Engineering/Administration			160,000			160,000
Total			1,910,000			1,910,000
	2010	2020		2022	2022	
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund			1,840,000			1,840,000
Cost Sharing, SPUC			30,000			30,000
Sanitary Sewer Fund			20,000			20,000
Storm Drainage Fund			20,000			20,000
Tota	1		1,910,000			1,910,000



# DepartmentCapital Improvements FundContactPublic Works DirectorTypeMaintenanceUseful Life15CategoryStreet PavingPriority1 Critical for Safety/Preservat

#### Total Project Cost: \$1,910,000

## 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # CIF-21-003

Project Name 2021 Street and Utility Reconstruction

#### Accounting Code

Fund Capital Improvement Fund

#### Description

Street reconstruction of Park Ridge Drive. Sanitary sewer and watermain will not need to be replaced. The condition of other infrastructure such as curb and gutter and storm sewer will be evaluated for replacement as needed.

#### Justification

This project is proposed to continue with the rehabilitation of the City's infrastructure.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			315,000			315,000
Engineering/Administration			35,000			35,000
Total			350,000			350,000
	• • • • •					
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund			200,000			200,000
Cost Sharing, SPUC			10,000			10,000
Sanitary Sewer Fund			10,000			10,000
Special Assessments			100,000			100,000
Storm Drainage Fund			30,000			30,000
Tota	1		350,000			350,000



#### **PROJECT LOCATION**

Department	Capital Improvements Fund
Contact	Public Works Director
Туре	Improvement
Useful Life	30
Category	Street Reconstruction

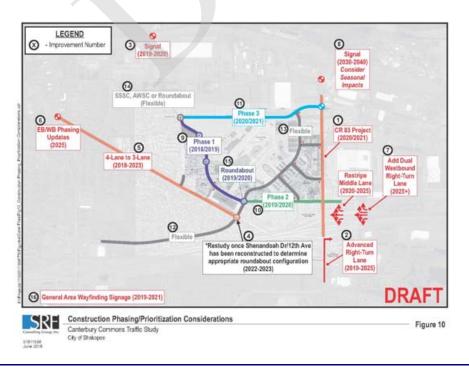
Priority 1 Critical for Safety/Preservat

#### Total Project Cost: \$350,000

# 2019 thru 2023

City of	Shakopee, Min	nacata					Department	Capital Improvement	nts Fund
City OI	Shakopee, Milli	nesota					Contact	Public Works Direc	tor
Project #	CIF-21-007						Type Useful Life	Improvement	
Project Nam	e *Canterbury C	ommons	s-County <b>F</b>	Projects (cit	y portion)		Category	Street Reconstruction	on
Accountin	ng Code						Priority	1 Critical for Safety	/Preservat
	Fund Capital Improve	ement Fund							
Descriptio	n					Tota	l Project Cost:	\$1,584,000	
Project 1: 20		n project (	Valley Indust	rial Blvd to Th	H 169)				
Justificatio	on								
	e improvements warran Commons development.		of existing c	onditional traff	ic safety and ope	rational needs	s and needed ir	frastructure as part	of the
	Expenditures		2019	2020	2021	2022	2023	Total	
-	Improvements				1,584,000			1,584,000	
		Total			1,584,000			1,584,000	

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund			1,584,000			1,584,000
Total			1,584,000			1,584,000



# 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # CIF-22-002

Project Name 2022 Pavement Mill and Overlay

#### Accounting Code

Fund Capital Improvement Fund

#### Description

This project includes the bituminous overlay of various streets throughout the City, including upgrading sidewalk and trail pedestrian ramp facilities.

#### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				1,065,000	1	1,065,000
Engineering/Administration				95,000		95,000
Total				1,160,000		1,160,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund				1,120,000		1,120,000
Cost Sharing, SPUC				20,000		20,000
Sanitary Sewer Fund				10,000		10,000
Storm Drainage Fund				10,000		10,000
Tota	1			1,160,000		1,160,000



#### **PROJECT LOCATION**

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

#### Total Project Cost: \$1,160,000

#### 2019 thru 2023

City of S	hakopee, Minnesota
Project #	CIF-22-004
Project Name	*T.H. 169 Pedestrian Bridge

Accounting Code

Fund Capital Improvement Fund

DepartmentCapital Improvements FundContactPublic Works DirectorTypeImprovementUseful Life30CategoryBridgesPriority3 Less Important/Future Cons

#### Total Project Cost: \$3,060,000

Construct a pedestrian bridge south of Quarry Lake over TH 169 along the Prior Lake Outlet Channel. This pedestrian bridge would complete a significant connection point between different areas of the community which are currently severed by TH 169.

#### Justification

Description

Connectivity for pedestrians and bicyclists to cross TH 169. The trail corridor is expected to be designated as a Regional Bicycle Trail Network by the Metropolitan Council in 2018/19. It is expected once designated, this project would be competitive to receive federal funding through the states regional solicitation (currently being applied for, grant funding available in 2022/23).

Expenditures	2019	2020	2021	2022	2023	Total				
Construction/Maintenance				2,550,000	1	2,550,000				
Engineering/Administration				510,000		510,000				
Total				3,060,000		3,060,000				
Funding Sources	2019	2020	2021	2022	2023	Total				
Capital Improvement Fund				510,000		510,000				
Cost Sharing, MnDOT/Federal				2,040,000		2,040,000				
Park Reserve Fund				510,000		510,000				
Total				3,060,000		3,060,000				



## 2019 thru 2023

City of Shakopee	, Minnesota
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#### Project # CIF-23-002

Project Name 2023 Pavement Mill and Overlay

#### Accounting Code

Fund Capital Improvement Fund

#### Description

This project includes the bituminous overlay of various streets throughout the City, including upgrading sidewalk and trail pedestrian ramp facilities.

#### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					1,410,000	1,410,000
Engineering/Administration					120,000	120,000
Total					1,530,000	1,530,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund	2017	2020	2021	2022	1,470,000	1,470,000
Cost Sharing, SPUC					20,000	20,000
Sanitary Sewer Fund					20,000	20,000
Storm Drainage Fund					20,000	20,000
Tota	1				1,530,000	1,530,000



**PROJECT LOCATION** 

Department	Capital Improvements Fund
Contact	Public Works Director
Туре	Maintenance
Useful Life	15
Category	Street Paving
Priority	1 Critical for Safety/Preservat

#### Total Project Cost: \$1,530,000

Capital	apital Improvement Plan ity of Shakopee, Minnesota roject # CIF-23-003			2019	thru 2023		
City of	Shakopee, Minnesota	ì				-	Capital Improvements Fund
		-				Contact	Public Works Director
Project #	CIF-23-003						Improvement
Project Nar	Prioritize       Department         ct #       CIF-23-003       Type         ct Mame       Whispering Oaks Trail & Sidewalk Connections       Type         counting Code       Prioriti         Fund       Capital Improvement Fund       Total Project Cost         roject is proposed to construct a new segment of bituminous trail on the east side of CSAH 18 from Whispering       Total Project Cost         roject is proposed to construct a new segment of bituminous trail on the east side of CSAH 18 from Whispering       Total Project Cost         roject is proposed to construct on the newly connected trail extension with the Haven Ridge development. I alk along Wildflower Way from Whispering Oaks Trail, southerly to the city limits with Prior Lake, connecting alk extension.       Fication         Lake has started the construction of the Haven Ridge development. They have constructed sidewalk and trail up of Whispering Oaks. This project will complete the missing segments of sidewalk and bituminous trail.       Total         Expenditures       2019       2020       2021       2022       2023         Construction/Maintenance       70,000       Total       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000       10,000		Useful Life				
L						Category	
Account	-	4				Priority	3 Less Important/Future Cons
Descriptio		1			Total ]	Project Cost:	\$80,000
This project city limits v sidewalk alo	t is proposed to construct a new se with Prior Lake, connecting to thei ong Wildflower Way from Whispe	r newly conne	cted trail extens	ion with the Ha	aven Ridge deve	elopment. It v	will also extend concrete
Justificati	ion						
	Expenditures	-		~	· · · ·	2023	<b>Total</b> 70,000
						10,000	10,000
	Total					80,000	80,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	_	2017	2020		2022	49,000	49,000
	Cost Sharing, County					31,000	31,000
	Total			_		80,000	80,000
	A CONTRACT OF THE OWNER						

# **PROJECT LOCATION**

# 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # CIF-23-004

Project Name 2023 Pavement Rehabilitation (full depth)

#### Accounting Code

Fund Capital Improvement Fund

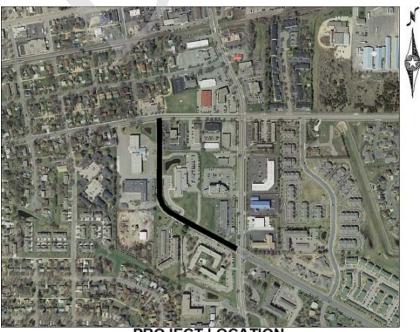
#### Description

This project is for the full depth reconstruction of the bituminous roadway for Gorman Street.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					157,000	157,000
Engineering/Administration					18,000	18,000
Tota	1				175,000	175,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund					112,000	112,000
Cost Sharing, SPUC					5,000	5,000
Sanitary Sewer Fund					5,000	5,000
Special Assessments					48,000	48,000
Storm Drainage Fund					5,000	5,000



#### **PROJECT LOCATION**

Department	Capital Improvements Fund
Contact	Public Works Director
Туре	Improvement
Useful Life	25
Category	Street Construction

Priority 1 Critical for Safety/Preservat

#### Total Project Cost: \$175,000

# 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				
*Marystown Rd/TH 169 Interchange & Trail Imp	Capital Improvements Fund	CIF-TBD-007	2	3,638,000
Downtown ADA, Lighting & Tree Rehab	Capital Improvements Fund	CIF-TBD-008	1	3,187,000
TOTAL				6,825,000

# City of Shakopee, Minnesota Capital Improvement Plan

# **PROJECT SUMMARIES**

#### **Capital Improvements Fund**

# *Marystown Rd/TH 169 Interchange & Trail Imp CIF-TBD-007

 Description:
 Interchange improvements to improve safety and construct trail connections along Marystown Road from 17th Avenue to Vierling Drive.

 Justification:
 Improvements to the Interchange are for vehicle safety and to provide safe pedestrian crossings of the Marystown Road

bridge over TH 169. Project timing is dependent upon further need and successfully receiving state/federal funding support for the project. A 2018 funding application was unsuccessful in receiving federal Local Road Improvement Funding from the state.

*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.

#### Downtown ADA, Lighting & Tree Rehab

*Description:* Replacement of the concrete sidewalks, pavers, and pedestrian curb ramps in the downtown area as well as streetlights, pedestrian lights and trees.

Note: Many streetlights were replaced as part of the 2017 Downtown Streetscape Project - the style of lighting used for that project would be carried forward to match the replacement of the streetlights throughout the downtown area.

CIF-TBD-008

As part of the tree replacement, "silva cell" watering systems would be installed with each tree (similar to the 2017 Downtown project tree installations).

*Justification:* ADA Pedestrian Compliancy needs to be completed in the downtown to maintain ADA compliancy and correct deteriorated hard surface.

A streetlight condition report was performed in 2015 for the downtown streetlights. Out of the total count of 231 streetlights, 45 were missing, 73 were in good condition, 76 fair, and 37 poor. There are two different pole styles: 171 concrete poles and 60 Corten steel poles. Many streets light poles have fallen and have not been replaced due to unavailability of the lighting style.

**Budget Impact:** 

*Designates projects contingent on receiving funding from outside sources.

# 2019 thru 2023

City of S	hakopee, Minnesota	a					Capital Improve Public Works D	
							Improvement	heetor
Project #	CIF-TBD-007					Useful Life	-	
Project Name	*Marystown Rd/TH 1	69 Intercha	nge & Trail	Imp		Category	Street Construc	tion
Accounting	Code					Priority	2 Important-Pro	ovide Efficienc
	Fund Capital Improvement Fur	ıd						
Description					Total	Project Cost:	\$3,638,000	
Interchange in	nprovements to improve safety	and construct	trail connection	s along Marysto	own Road fron	n 17th Avenue	e to Vierling D	rive.
Justification	L							
Project timing	to the Interchange are for veh is dependent upon further nee ful in receiving federal Local	d and successfu	ully receiving st	ate/federal fund				
F	Expenditures	2019	2020	2021	2022	2023	Total	Future
С	Construction/Maintenance					0	0	3,638,000
	Total					0	0	Total
	Funding Sources	2019	2020	2021	2022	<b>2023</b>	<b>Total</b> 0	<b>Future</b> 3,638,000
-	Total					0		Total
			Titration of the second s	15 IDt Averse				

Capital I	mprovement Plan			2019	thru 2023			
City of S	Shakopee, Minnesot	a				•	Capital Improve	
2	1 /					Contact	Public Works E	oirector
Project #	CIF-TBD-008						Improvement	
Project Name	Downtown ADA, Ligi	nting & Tree	e Rehab			Useful Life		
		8				0.	Street Construc	
Accountin	-					Priority	1 Critical for Sa	ifety/Preserva
Description	Fund				Total	Project Cost:	\$3,187,000	
	of the concrete sidewalks, pav	ers, and pedestr	rian curb ramps	in the downtow	vn area as well a	as streetlights.	, pedestrian light	its and trees
carried forwa	streetlights were replaced as pard to match the replacement of tree replacement, "silva cell"	f the streetlights	throughout the	e downtown area	a.	-		
installations).								
Justification	n							
ADA Pedestr	ian Compliancy needs to be co	ompleted in the	downtown to n	naintain ADA co	ompliancy and o	correct deterio	orated hard surf	ace.
	llen and have not been replace Expenditures	2019	2020	2021	2022	2023	Total	Future
	Construction/Maintenance					0	0	3,187,000
	Total	L		0		0	0	Total
	Funding Sources	2019	2020	2021	2022	2023	Total	Future
-	Capital Improvement Fund					0	0	3,187,00
	Tota	ıl				0	0	Total
			190					

# City of Shakopee, Minnesota Capital Improvement Plan 2019 thru 2023

# **FUND SUMMARY**

Source	2019	2020	2021	2022	2023
Tree Replacement Fund					
Beginning Balance	215,913	241,913	142,913	43,913	44,913
<b>Revenues and Other Fund Sources</b>					
Revenues					
Fines	125,000	-	-	-	-
Interest	1,000	1,000	1,000	1,000	1,000
Total	126,000	1,000	1,000	1,000	1,000
Total Revenues and Other Fund Sources	126,000	1,000	1,000	1,000	1,000
Total Funds Available	341,913	242,913	143,913	44,913	45,913
Expenditures and Uses Expenditures Improvement					
Planning & Development	100,000	100,000	100,000	-	-
Total	100,000	100,000	100,000	-	-
Total Expenditures and Uses	100,000	100,000	100,000	-	-
Change in Fund Balance	26,000	(99,000)	(99,000)	1,000	1,000
Ending Balance	241,913	142,913	43,913	44,913	45,913

# City of Shakopee, Minnesota Capital Improvement Plan

# **PROJECT SUMMARIES**

#### Tree Replacement Fund

# **Citywide Tree Planting**

TR-19-001

Description:Tree planting and replacement along major corridors.Justification:Trees provide beautification, shade and water quality and quantity benefits.Budget Impact:Control of the state of the sta



# City of Shakopee, Minnesota

# Capital Improvement Plan

2019 thru 2023

# **PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Tree Replacement Fund								
Citywide Tree Planting	TR-19-001	2	100,000	100,000	100,000			300,000
	Tree Replacement Fund	Total	100,000	100,000	100,000			300,000
Tree Replacement Fund			100,000	100,000	100,000			300,000
	Tree Replacement Fund T	otal	100,000	100,000	100,000			300,000
	Crond	— —	100,000	100,000	100,000			300,000
	Grand		100,000	100,000	100,000			300,000

# 2019 thru 2023

City of	Shakopee, Minnesot	'n				Department	Tree Replacement Fund
	Shakopee, Minnesot	a				Contact	Director of Planning & De
Project #	TR-19-001					Туре	Improvement
Project Nan		a a a a a a a a a a a a a a a a a a a				Useful Life	
		lg				Category	Planning & Development
Account	ting Code 4400					Priority	2 Important-Provide Effici
	Fund Tree Replacement Fund						
Descriptio	on				Total	Project Cost:	\$300,000
- Free plantir	ng and replacement along major c	corridors.					
Justificati							
	ion de beautification, shade and wate	er quality and qua	antity benefits.				
		er quality and qua	antity benefits.				
		er quality and qua	antity benefits.		<u></u>		
	de beautification, shade and wate			2021	2022	2023	Total
		er quality and qua 2019 100,000	antity benefits. 2020 100,000	<b>2021</b> 100,000	2022	2023	<u>Total</u> 300,000
	de beautification, shade and wate Expenditures Improvements	<b>2019</b> 100,000	2020		2022	2023	
	de beautification, shade and wate Expenditures	<b>2019</b> 100,000	<b>2020</b> 100,000	100,000	2022	2023	300,000
	de beautification, shade and wate Expenditures Improvements	<b>2019</b> 100,000	<b>2020</b> 100,000	100,000	2022	2023	300,000
	de beautification, shade and wate Expenditures Improvements	<b>2019</b> 100,000	<b>2020</b> 100,000	100,000	2022	2023	300,000
	de beautification, shade and wate Expenditures Improvements	<b>2019</b> 100,000	<b>2020</b> 100,000	100,000	2022 2022	2023	300,000
	de beautification, shade and wate Expenditures Improvements Total	<b>2019</b> 100,000 100,000	2020 100,000 100,000	100,000 100,000			300,000 300,000

# City of Shakopee, Minnesota Capital Improvement Plan

# 2019 thru 2023

# **FUND SUMMARY**

Source	2019	2020	2021	2022	2023	Future Projects
Equipment Internal Serv. Fund						
Beginning Balance	3,084,869	3,374,669	3,948,523	4,202,456	4,064,902	
<b>Revenues and Other Fund Sources</b>						
Revenues						
Rent	1,062,700	1,083,954	1,105,633	1,127,746	1,150,301	
Interest	36,000	37,000	38,000	39,000	40,000	
Sale of Assets	15,000	15,000	15,000	15,000	15,000	_
Total	1,113,700	1,135,954	1,158,633	1,181,746	1,205,301	-
Total Revenues and Other Fund Sources	1,113,700	1,135,954	1,158,633	1,181,746	1,205,301	
Total Funds Available	4,198,569	4,510,623	5,107,156	5,384,202	5,270,202	
Expenditures and Uses						
Expenditures						
Equipment				/		
Engineering	-	-	-	37,000	-	
Facilities	-	7,300		7,700	-	
Fire	50,000	90,000	150,000	250,000	98,000	
Planning & Development	-	-		31,000	-	
Police	120,000	246,000	210,000	129,000	205,000	
Public Works	653,900	218,800	544,700	829,600	85,500	43,000
Recreation	-		-	35,000	-	
Total	823,900	562,100	904,700	1,319,300	388,500	43,000
Total Expenditures and Uses	823,900	562,100	904,700	1,319,300	388,500	
Change in Fund Balance	289,800	573,854	253,933	(137,554)	816,801	_
Ending Balance	3,374,669	3,948,523	4,202,456	4,064,902	4,881,702	_

# City of Shakopee, Minnesota

Capital Improvement Plan

# **PROJECT SUMMARIES**

# Equipment Internal Serv. Fund

	Police: Marked Patrols	Equip-19-311
Description:	2019: Replace three 2015 Ford Explorer marked patrols sk1030, sk1029, 2020: Replace six 2016 Ford Explorer marked patrols sk1034, sk1035, sk 2021: Replace five 2017 Ford Explorer marked patrols sk1275, sk1272, s 2022: Replace three Ford Explorer marked patrols. 2023: Replace three Ford Explorer marked patrols.	1036, sk1037, sk1038, sk1039.
Justification:	Replacement schedule: 4 years. Council approved a four-year replacemer maintenance costs and higher trade-in allowances, as well as officer safet	
Budget Impact:		
	Fire Self-Contained Breathing Apparatus	Equip-19-321
Description:	This project provides for the on-going replacement of the city's self-contai are essential to the city's ability to fight fires and rescue trapped persons.	ined breathing apparatus (SCBA). These air-packs
Justification:	Routine and systematic replacement of SCBA equipment will ensure equi	ipment meets regulatory requirements.
Budget Impact:	SCBA equipment will be purchased from the Equipment Internal Service Department's operation budget. Annual replacement of a portion of the F expenditures year over year and avoid large one-time costs.	
	Public Works Street: Skidsteer Loader	Equip-19-421
Description:	<ul> <li>2019: Replace Bobcat S570 Skidsteer Wheel Loader sk1308.</li> <li>2020: Replace Bobcat S570 Skidsteer Wheel Loader from 2019.</li> <li>2021: Replace Bobcat S570 Skidsteer Wheel Loader from 2020.</li> <li>2022: Replace Bobcat S570 Skidsteer Wheel Loader from 2021.</li> <li>2023: Replace Bobcat S570 Skidsteer Wheel Loader from 2022.</li> </ul>	
Justification:	Repurchase agreement: 1-year. Annual repurchase agreements typically c with their continuous warranty.	cost less and save on maintenance expense and time
Budget Impact:		
	Public Works Street: Plow Truck	Equip-19-422
Description:	2019: Replace two 2004 Sterling 8511 Plow Trucks with box, hoist, plow will be retained for standby and one surplused and traded in. 2021: Replace two 2006 Sterling 8511 Plow Trucks with box, hoist, plow 2022: Replace two 2007 Sterling L850 Plow Trucks with box, hoist, plow mainline snow plowing.	, sander, and accessories sk1090 and sk1091.
Justification:	Replacement schedule: 15 years.	
Budget Impact:		
	Public Works Street: Dump Truck	Equip-19-423
Description:	Replace 2007 Ford F550 Dump Truck Light Duty 4x2 sk1092.	
	Used for concrete work, such as sidewalk and curb replacement.	
Justification: Budget Impact:	Replacement schedule: 10 years.	

	Public Works Park: Skidsteer Loaders	Equip-19-461
Description:	2019: Replace two Bobcat S570 Skidsteer Wheel Loaders sk1310, sk1309 2020: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2019 2021: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2020 2022: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2020 2023: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2020	9 0 1
Justification:	Repurchase agreement: 1-year. Annual repurchase agreements typically c with their continuous warranty.	cost less and save on maintenance expense and time
Budget Impact:		
	Public Works Park: Dump Truck	Equip-19-462
Description:	Replace 2007 Ford F550 Dump Truck Light Duty 4x2 sk1053.	
Justification: Budget Impact:	Replacement schedule: 10 years.	
	Facilities: Front Mower	Equip-20-181
Description:	2020: Replace 2018 John Deere 1570 Commercial Front Mount Mower sl 2022: Replace 2020 John Deere Commercial Front Mount Mowers	k1314.
Justification:	Repurchase agreement: 2 years. Repurchase agreements typically cost lest their continuous warranty.	ss and save on maintenance expense and time with
Budget Impact:		
	Fire: ATV	Equip-20-322
Description:	Replace 2010 Polaris Ranger All Terrain Vehicle 6x6	
	Used for brush fires.	
Justification: Budget Impact:	Replacement schedule: 10 years,	
	Public Works Street: Sign Truck	Equip-20-424
Description:	Replace 2005 Ford F550 4x2 with crane and setup sk1101.	
	Used for installation and maintenance of street and traffic control signage	
Justification: Budget Impact:	Replacement schedule: 15 years	
	Public Works Park: Front Mower	Equip-20-463
Description:	Used for mowing parks and athletic fields.	
	2020: Replace 2018 John Deere 1570 Commercial Front Mount Mowers 2022: Replace three 2020 John Deere Commercial Front Mount Mowers	sk1312, sk1313, sk1314.
Justification:	Repurchase agreement: 2 years. Repurchase agreements typically cost less their continuous warranty.	ss and save on maintenance expense and time with
Budget Impact:		
	Public Works Park: Rotary Mower	Equip-20-464
Description:	Replace 2012 Toro 5910 Groundsmaster Large Area Rotary Mower sk104	48.
Justification: Budget Impact:	Used for mowing large open areas, such as parks and athletic fields. Replacement schedule: 8 year / 3,000 hours.	

	<u>Fire: Pickup Truck</u>	Equip-21-323
Description:	Replace 2006 Ford F350 with grass rig accessories sk1013. Used	for brush fires.
Justification:	Replacement schedule: 15 years	
Budget Impact:		
	Fire: Administration Vehicles	Equip-22-324
Description:	Replace 4 fire administration vehicles with accessories/setup. 1- 2012 Ford F150 Pickup, sk1111 3 - 2016 Chevrolet Tahoe's, sk1084, sk1047, sk1005.	
Justification:	Replacement schedule: 6 years	
Budget Impact:		
	<b>Building Inspection: Administrative</b>	Equip-22-331
Description:	Replace 2012 Ford Fusion sk1132.	
	Used for building inspections.	
Justification:	Replacement schedule: 10 years.	
Budget Impact:		
	Engineering: Pickup Truck	Equip-22-411
Description:	Replace 2012 Ford F150 Pickup sk1125. Used for engineering pr	oject inspections.
Justification:	Replacement schedule: 10 years	
Budget Impact:		
	Public Works Street: Pickup Truck	Equip-22-425
Description:	2022: Replace 2012 Ford F150 pickup truck, sk1154. Used for ri 2023: Replace 2013 Ford F150 pickup truck, sk1055. Used for str	
Justification:	Replacement schedule: 10 years.	
Budget Impact:		
	Public Works Street: Wheel Loader	Equip-22-426
Description:	Replace 2002 Case 621D Wheel Loader sk1095. Used for cul-de	-sac snow removal, loading, and boat launch cleaning.
Justification:	Replacement schedule: 15 years.	
Budget Impact:		
	Parks and Recreation: Minivan	Equip-22-671
Description:	Replace 2012 Dodge Caravan sk1119. Used for transporting staff	f and gear.
Justification:	Replacement schedule: 10 years	0
Budget Impact:		
	Police: Unmarked Administrative	Equip-23-312
Description:	Replace two police administration vehicles, sk1022 and sk1023.	
Justification:	Replacement schedule: 10 years.	
Budget Impact:		
	Fire: Administrative SUV	Equip-23-325
Description:	Replace 2017 Chevrolet Tanoe sk1289.	
Description: Justification:	Replace 2017 Chevrolet Tahoe sk1289. Replacement schedule: 6 years.	

#### Public Works Park: Pickup Truck

#### Equip-23-465

Description:Replace 2013 Ford F150 pickup truck, sk1057. Used for park maintenance supervision.Justification:Replacement schedule: 10 years.Budget Impact:Comparison of the second sec

# City of Shakopee, Minnesota

## Capital Improvement Plan

2019 thru 2023

#### **PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Equipment Internal Serv. Fund								
Police: Marked Patrols	Equip-19-311	2	120,000	246,000	210,000	129,000	132,000	837,000
Fire Self-Contained Breathing Apparatus	Equip-19-321	1	50,000	50,000	50,000	50,000	50,000	250,000
Public Works Street: Skidsteer Loader	Equip-19-421	2	4,600	4,700	4,800	4,900	5,000	24,000
Public Works Street: Plow Truck	Equip-19-422	2	520,000		530,000	540,000		1,590,000
Public Works Street: Dump Truck	Equip-19-423	2	60,000					60,000
Public Works Park: Skidsteer Loaders	Equip-19-461	2	9,300	9,600	9,900	10,200	10,500	49,500
Public Works Park: Dump Truck	Equip-19-462	2	60,000					60,000
Facilities: Front Mower	Equip-20-181	2		7,300		7,700		15,000
Fire: ATV	Equip-20-322	2		40,000				40,000
Public Works Street: Sign Truck	Equip-20-424	2		70,000				70,000
Public Works Park: Front Mower	Equip-20-463	2		14,500		15,500		30,000
Public Works Park: Rotary Mower	Equip-20-464	2		120,000				120,000
Fire: Pickup Truck	Equip-21-323	2			100,000			100,000
Fire: Administration Vehicles	Equip-22-324	2				200,000		200,000
Building Inspection: Administrative	Equip-22-331	2				31,000		31,000
Engineering: Pickup Truck	Equip-22-411	2				37,000		37,000
Public Works Street: Pickup Truck	Equip-22-425	2				39,000	35,000	74,000
Public Works Street: Wheel Loader	Equip-22-426	2				220,000		220,000
Parks and Recreation: Minivan	Equip-22-671	2				35,000		35,000
Police: Unmarked Administrative	Equip-23-312	2					73,000	73,000
Fire: Administrative SUV	Equip-23-325	2					48,000	48,000
Public Works Park: Pickup Truck	Equip-23-465	2					35,000	35,000
Equipment Int	ernal Serv. Fund	Fotal	823,900	562,100	904,700	1,319,300	388,500	3,998,500
Equipment Internal Service Fund			823,900	562,100	904,700	1,319,300	388,500	3,998,500
	rnal Serv. Fund To	otal	823,900	562,100	904,700	1,319,300	388,500	3,998,500
	Grand 7	Total	823,900	562,100	904,700	1,319,300	388,500	3,998,500

## City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

## PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2019	2020	2021	2022	2023	Total	Future
outogory								
Equipment Internal Serv. Fun	d							
<u>Engineering</u>								
Engineering: Pickup Truck	-				37,000		37,000	
	Sub-Total				37,000		37,000	
<u>Facilities</u>								
Facilities: Front Mower			7,300		7,700		15,000	
	Sub-Total		7,300		7,700		15,000	
Fire								
<i>Fire</i> Fire Self-Contained Breathing Apparatus		50,000	50,000	50,000	50,000	50,000	250,000	
Fire: ATV		50,000	40,000	30,000	30,000	30,000	40,000	
Fire: Pickup Truck			10,000	100,000			100,000	
Fire: Administration Vehicles					200,000		200,000	
Fire: Administrative SUV						48,000	48,000	
	Sub-Total	50,000	90,000	150,000	250,000	98,000	638,000	
	~							
Planning & Development Building Inspection: Administrative					31,000		31,000	
Building inspection. Authinistrative							,	
	Sub-Total				31,000		31,000	
<u>Police</u>								
Police: Marked Patrols		120,000	246,000	210,000	129,000	132,000	837,000	
Police: Unmarked Administrative	_					73,000	73,000	
	Sub-Total	120,000	246,000	210,000	129,000	205,000	910,000	
Public Works								
Public Works Street: Skidsteer Loader		4,600	4,700	4,800	4,900	5,000	24,000	
Public Works Street: Plow Truck		520,000		530,000	540,000		1,590,000	
Public Works Street: Dump Truck		60,000					60,000	
Public Works Park: Skidsteer Loaders		9,300	9,600	9,900	10,200	10,500	49,500	
Public Works Park: Dump Truck		60,000					60,000	
Public Works Street: Sign Truck			70,000				70,000	
Public Works Park: Front Mower			14,500		15,500		30,000	
Public Works Park: Rotary Mower			120,000				120,000	
Public Works Street: Pickup Truck					39,000	35,000	74,000	
Public Works Street: Wheel Loader					220,000		220,000	
Public Works Park: Pickup Truck	-					35,000	35,000	
	Sub-Total	653,900	218,800	544,700	829,600	85,500	2,332,500	
Recreation								
Parks and Recreation: Minivan					35,000		35,000	
	Sub-Total				35,000		35,000	

Department Category		2019	2020	2021	2022	2023	Total	Future
	Department Total:	823,900	562,100	904,700	1,319,300	388,500	3,998,500	
	GRAND TOTAL	823,900	562,100	904,700	1,319,300	388,500	3,998,500	

#### 2019 thru 2023

City of Shakopee, Minnesota		Departme	t Equipment Internal Serv. Fun
		Conta	et Public Works Superintendent
Project #	Equip-19-311	Тур	e Equipment
Project Name		Useful Li	<b>če</b> 4
Project Name Police: Marked		atrois Categor	y Police
Accounting	<b>Code</b> 7800.1740 10003	Priori	y 2 Important-Provide Efficience
	Fund Capital Equipmen	t Internal Ser	
Description		Total Project Cos	: \$837,000
2019: Replace	three 2015 Ford Explor	er marked patrols sk1030, sk1029, sk1031.	
2020: Replace	six 2016 Ford Explorer	marked patrols sk1034, sk1035, sk1036, sk1037, sk1038, sk1039.	
2021: Replace	five 2017 Ford Explore	r marked patrols sk1275, sk1272, sk1041, sk1273, sk1276.	

2022: Replace three Ford Explorer marked patrols.

2023: Replace three Ford Explorer marked patrols.

#### Justification

Replacement schedule: 4 years. 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	120,000	246,000	210,000	129,000	132,000	837,000
Total	120,000	246,000	210,000	129,000	132,000	837,000
Funding Sources	2019	2020	2021	2022	2023	Total
Funding Sources Equipment Internal Service Fund	<b>2019</b> 120,000	<b>2020</b> 246,000	<b>2021</b> 210,000	<b>2022</b> 129,000	<b>2023</b> 132,000	<b>Total</b> 837,000



#### 2019 thru 2023

#### City of Shakopee, Minnesota

# Project #Equip-19-321Project NameFire Self-Contained Breathing Apparatus

Accounting Code 7800.1740 100032

Fund Capital Equipment Internal Ser

#### 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.

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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



DepartmentEquipment Internal Serv. FunContactFire ChiefTypeEquipmentUseful Life7

Category Fire

Priority 1 Critical for Safety/Preservat

#### Total Project Cost: \$250,000

#### 2019 thru 2023

#### City of Shakopee, Minnesota

# Equip-19-421 Useful Life 1 Project Name Public Works Street: Skidsteer Loader Accounting Code 7800.1740 100042 Fund Capital Equipment Internal Ser

2019: Replace Bobcat S570 Skidsteer Wheel Loader sk1308. 2020: Replace Bobcat S570 Skidsteer Wheel Loader from 2019. 2021: Replace Bobcat S570 Skidsteer Wheel Loader from 2020. 2022: Replace Bobcat S570 Skidsteer Wheel Loader from 2021. 2023: Replace Bobcat S570 Skidsteer Wheel Loader from 2022.

#### Justification

Description

Project #

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	4,600	4,700	4,800	4,900	5,000	24,000
Total	4,600	4,700	4,800	4,900	5,000	24,000
Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Internal Service Fund	4,600	4,700	4,800	4,900	5,000	24,000
Total	4,600	4,700	4,800	4,900	5,000	24,000



Туре	Equipment	

Category Public Works

Priority 2 Important-Provide Efficienc

Total Project Cost: \$24,000

## 2019 thru 2023

City of Shakopee, Minnesota		ent Equipment Internal Serv. Fun
		act Public Works Superintendent
Project # Equip-19-422	Т	ype Equipment
	Useful J	<b>life</b> 15
Project Name Public Works Street: Plow Truck		ory Public Works
Accounting Code 7800.1740 100042	Prio	rity 2 Important-Provide Efficienc
Fund Capital Equipment	Internal Ser	
Description	Total Project Co	st: \$1,590,000
standby and one surplused and traded i 2021: Replace two 2006 Sterling 8511	Plow Trucks with box, hoist, plow, sander, and accessories sk1089 and sk10 n. Plow Trucks with box, hoist, plow, sander, and accessories sk1090 and sk10 Plow Trucks with box, hoist, plows, sander, accessories, sk1148 and sk1149	91.
Justification		

Replacement schedule: 15 years.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	520,000		530,000	540,000		1,590,000
Total	520,000		530,000	540,000		1,590,000
Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Internal Service	<b>2019</b> 520,000	2020	<b>2021</b> 530,000	2022 540,000	2023	1,590,000
Fund						
Total	520,000		530,000	540,000		1,590,000



## 2019 thru 2023

City of	Shakopee, Minnesota	l					Equipment Internal Serv. Fun Public Works Superintendent
Project #	Equip-19-423					Туре	Equipment
Project Nar	^{me} Public Works Street: D	ump Truck	Σ.			Useful Life	
	ting Code 7800.1740 100042						Public Works 2 Important-Provide Efficienc
	<b>Fund</b> Capital Equipment Interna	l Ser					I
Description	on				Total	Project Cost:	\$60,000
_	07 Ford F550 Dump Truck Light I	Outy 4x2 sk109	02.				
Used for co	ncrete work, such as sidewalk and	curb replacem	ent.				
Justificati	ion						
Replacemer	nt schedule: 10 years.						
	Expenditures	2019	2020	2021	2022	2023	Total
	Equip/Vehicles/Furnishings	60,000					60,000
	Total	60,000					60,000
	Funding Sources Equipment Internal Service Fund	<b>2019</b> 60,000	2020	2021	2022	2023	<b>Total</b> 60,000
	Total	60,000					60,000

#### 2019 thru 2023

# City of Shakopee, Minnesota

Project # Equip-19-461	Type Useful Life	Equipment 1
Project Name Public Works Park: Skidsteer Loaders	Category	Public Works
Accounting Code 7800.1740 100046	Priority	2 Important-Provide Efficience
Fund Capital Equipment Internal Ser		
Description	otal Project Cost:	\$49,500
<ul> <li>2019: Replace two Bobcat S570 Skidsteer Wheel Loaders sk1310, sk1309</li> <li>2020: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2019</li> <li>2021: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2020</li> <li>2022: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2021</li> <li>2023: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2022</li> </ul>		
Justification		
Repurchase agreement: 1-year. Annual repurchase agreements typically cost less and save on mainten warranty.	ance expense and	l time with their continuous

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	9,300	9,600	9,900	10,200	10,500	49,500
Total	9,300	9,600	9,900	10,200	10,500	49,500
Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Internal Service Fund	9,300	9,600	9,900	10,200	10,500	49,500
Total	9,300	9,600	9,900	10,200	10,500	49,500



Department Equipment Internal Serv. Fun Contact Public Works Superintendent

Туре	Equipment

City of	Shakopee, Minnesota					-	Equipment Internal Serv. Fun
	• •						Public Works Superintendent
Project #	Equip-19-462					Type Useful Life	Equipment
Project Nan	ne Public Works Park: Du	mp Truck					Public Works
Accounti	ng Code 7800.1740 100046						2 Important-Provide Efficienc
	Fund Capital Equipment Internal	Ser					
Descriptio	on				Total ]	Project Cost:	\$60,000
Replace 200	07 Ford F550 Dump Truck Light D	uty 4x2 sk105	53.				
T de de							
Justificatio	t schedule: 10 years.						
Replacemen	it schedule: 10 years.						
	Expenditures Equip/Vehicles/Furnishings	<b>2019</b> 60,000	2020	2021	2022	2023	<b>Total</b> 60,000
	Total	60,000					60,000
	Total						
		2010	2020	2021	2022	2022	
	Funding Sources Equipment Internal Service	<b>2019</b> 60,000	2020	2021	2022	2023	<b>Total</b> 60,000
	Fund	00,000					
	Total	60,000					60,000
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#### 2019 thru 2023

City of Shakopee, Minnesota	Department	Equipment Internal Serv. Fun	
City of Shakopee, Minnesota	Contact	Public Works Superintendent	
Project # Equip-20-181	Туре	Equipment	
	Useful Life	2	
Project Name Facilities: Front Mower	Category	Facilities	
Accounting Code 7800.1740 100018	Priority	2 Important-Provide Efficienc	
Fund Capital Equipment Internal Ser			
Description	<b>Total Project Cost:</b>	\$15,000	
2020: Replace 2018 John Deere 1570 Commercial Front Mount Mower sk1314. 2022: Replace 2020 John Deere Commercial Front Mount Mowers			

#### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		7,300		7,700	1	15,000
Total		7,300		7,700		15,000
Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Internal Service Fund		7,300		7,700		15,000
Total		7,300		7,700		15,000



City of S	hakopee, Minnesota					Department	Equipment Internal Serv. Fun
		L				Contact	Public Works Superintendent
Project #	Equip-20-322					Туре	Equipment
Project Name						Useful Life	10
110,0001100000	FILE: AT V					Category	Fire
Accounting	g Code 7800.1740 100032					Priority	2 Important-Provide Efficienc
	Fund Capital Equipment Interna	l Ser					
Description	L				Tota	l Project Cost:	\$40,000
Replace 2010	Polaris Ranger All Terrain Veh	icle 6x6					
Used for brus	h fires						
Used for brus	n mes.						
Justification	n						
Replacement	schedule: 10 years,						
	D	2010	2020	2021	2022	2022	T-4-1
	E <b>xpenditures</b> Equip/Vehicles/Furnishings	2019	<b>2020</b> 40,000	2021	2022	2023	<b>Total</b> 40,000
			40,000				40,000
	Total		40,000				40,000
	Funding Sources	2019	2020	2021	2022	2023	Total
-	Equipment Internal Service Fund		40,000	V			40,000
	Total		40,000				40,000



City of Sh	- akopee, Minne	coto				Department	Equipment Internal Serv. Fun
City of Sile	akopee, Minne	sola				Contact	Public Works Superintendent
Project #	Equip-20-424					Туре	Equipment
	Public Works Stre	ot. Sign Tru	alz			Useful Life	15
Frojectitume P	ublic works Stre	et: Sign 1 ru				Category	Public Works
Accounting Co	ode 7800.1740 100042					Priority	2 Important-Provide Efficience
Fu	and Capital Equipment	Internal Ser					
Description					Total	Project Cost:	\$70,000
Replace 2005 Fo	rd F550 4x2 with crane	e and setup sk1	101.				
		C · · · 1 · · C	·····				
Used for installat	tion and maintenance o	f street and traff	fic control signage.				
Justification							
Replacement sch	edule: 15 years						
Replacement sen	edule. 18 years						
	penditures	2019	2020	2021	2022	2023	Total
Equ	ip/Vehicles/Furnishings	3	70,000			1	70,000
	Т	'otal	70,000				70,000
Б	l' G	2010	2020	2021	2022	2022	TE ( I
	nding Sources	2019		2021	2022	2023	Total
Eq Fur	uipment Internal Servic nd	e	70,000				70,000
	•	Fotal	70,000				70.000
		IOLAI	70,000				70,000



#### 2019 thru 2023

#### City of Shakopee, Minnesota

# Project #Equip-20-463Project NamePublic Works Park: Front Mower

Accounting Code 7800.1740 100046

Fund Capital Equipment Internal Ser

#### Description

Used for mowing parks and athletic fields.

# 2020: Replace 2018 John Deere 1570 Commercial Front Mount Mowers sk1312, sk1313, sk1314. 2022: Replace three 2020 John Deere Commercial Front Mount Mowers

#### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		14,500		15,500	1	30,000
Total		14,500		15,500		30,000
Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Internal Service Fund		14,500	U	15,500		30,00
Total		14,500		15,500		30,000



Department	Equipment Internal Serv. Fun
Contact	Public Works Superintendent

Type Equipment

Useful Life 2

Category Public Works

Priority 2 Important-Provide Efficienc

Total Project Cost: \$30,000

City of Shakopee, Minnesota							Equipment Internal Serv. Fun
City of	Shakopee, Minne	Contact	Public Works Superintendent				
Project #	Equip-20-464					Туре	Equipment
Project Nar		. Dotomy Mou	ar			Useful Life	8
110,0001.01	" FUDIIC WORKS FAIL	C. Rotary Mow	er			Category	Public Works
Account	ing Code 7800.1740 100046					Priority	2 Important-Provide Efficience
	Fund Capital Equipment I	Internal Ser					
Description	on				Tota	l Project Cost:	\$120,000
Replace 20	12 Toro 5910 Groundsmaster	r Large Area Rotar	y Mower sk1048.				
Load for		as nonline and still-t	in fields				
Used for mo	owing large open areas, such	as parks and athlet	ne neids.				
Justificati	ion						
	nt schedule: 8 year / 3,000 ho	ours.					
	,						
	Expenditures	2019	2020	2021	2022	2023	Total
	Equip/Vehicles/Furnishings		120,000				120,000
	Т	otal	120,000				120,000
	~						
	Funding Sources	2019	2020	2021	2022	2023	Total
	Equipment Internal Service Fund	e	120,000				120,000
	1	Total	120,000				120,000



City of Shakopee, Minnesota						Department	Equipment Internal S	erv. Fun
	Shakopee, Milli	nesota				Contact	Public Works Superi	ntendent
Project #	Equip-21-323					Туре	Equipment	
Project Nar	^{me} Fire: Pickup Tr	nek				Useful Life	15	
	The. Hexup II	uck				Category	Fire	
Account	ing Code 7800.1740 1000	)32				Priority	2 Important-Provide	Efficienc
	Fund Capital Equipm	ent Internal Ser						
Description	on				Total	Project Cost:	\$100,000	
Replace 200	06 Ford F350 with grass	rig accessories sk1013	. Used for brush	n fires.				
Justificati	ion	7						
Replacemen	nt schedule: 15 years							ĺ
	Expenditures	2019	2020	2021	2022	2023	Total	
	Equip/Vehicles/Furnish	ings		100,000		1	100,000	
		Total		100,000			100,000	
	Funding Sources	2019	2020	2021	2022	2023	Total	
	Equipment Internal Se Fund	rvice		100,000	-		100,000	
		Total		100,000			100,000	



City of	Shakopee, Minr	asota				Department	Equipment Internal Serv. Fun
City of	Shakopee, Minin	lesola				Contact	Public Works Superintendent
Project #	Equip-22-324					Туре	Equipment
Project Nan	^{ne} Fire: Administra	tion Vahieles				Useful Life	6
	File. Auministra	uion venicies				Category	Fire
Accounti	ng Code 7800.1740 10003	32				Priority	2 Important-Provide Efficienc
	Fund Capital Equipme	nt Internal Ser					
Descriptio	n	7			Total	Project Cost:	\$200,000
	d F150 Pickup, sk1111 evrolet Tahoe's, sk1084, s	sk1047, sk1005.					
Justificati	on						
Keptacenten	t schedule: 6 years Expenditures	2019	2020	2021	2022	2023	Total
	Equip/Vehicles/Furnishir		2020	2021	200,000	2023	200,000
	- 1-1-1	Total			200,000		200,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	Equipment Internal Serv Fund	vice		V	200,000		200,000
		Total			200,000		200,000



City of	Nholzonoo M/110	nagata				Department	Equipment Internal Serv. Fun
Tuno						Contact	Public Works Superintendent
Project #	Equip-22-331					Туре	Equipment
Project Nan		tion: Administrat	ivo			Useful Life	10
	Dunuing inspec	tion. Aummstrat				Category	Planning & Development
Account	ing Code 7800.1740 1000	033				Priority	2 Important-Provide Efficienc
	Fund Capital Equipm	ent Internal Ser					
Descriptio	on	7			Total P	roject Cost:	\$31,000
Replace 201	12 Ford Fusion sk1132.						
Used for bu	ilding inspections.						
Used for bu	nung inspections.						
Justificati	on	7					
Replacemer	nt schedule: 10 years.						
<u> </u>							
1							
	<b>F</b> 14	••••					
	Expenditures	2019	2020	2021	2022	2023	Total
	Expenditures Equip/Vehicles/Furnish	ings	2020	2021	31,000	2023	31,000
			2020	2021		2023	
		ings	2020	2021	31,000	2023	31,000
		ings	2020	2021	31,000	2023	31,000
		ings	2020	2021	31,000	2023	31,000
	Equip/Vehicles/Furnish	ings Total 2019			31,000 31,000		31,000 31,000



City of Shakopee, Minnesota       Department Internal Server         Project # Equip-22-411       Type Equipment         Project Name Engineering: Pickup Truck       Type Equipment         Accounting Code 7800.1740 100041       Priority 2 Important-Provide Effi         Fund Capital Equipment Internal Ser       Total Project Cost: \$37,000         Replace 2012 Ford F150 Pickup sk1125. Used for engineering project inspections.       Statification         Replacement schedule: 10 years       Replacement schedule: 10 years	
Inspect %       Equip-22-411         Project Name       Engineering: Pickup Truck         Accounting Code       7800.1740 100041         Fund       Capital Equipment Internal Ser         Description       Total Project Cost:         Replace 2012 Ford F150 Pickup sk1125. Used for engineering project inspections.	cienc
Project Name       Engineering: Pickup Truck       Useful Life       10         Accounting Code       7800.1740 100041       Priority       2 Important-Provide Effine         Fund       Capital Equipment Internal Ser       Total Project Cost:       \$37,000         Replace 2012 Ford F150 Pickup sk1125. Used for engineering project inspections.       Justification       Justification	cienc
Accounting Code       7800.1740 100041       Priority       2 Important-Provide Effi         Fund       Capital Equipment Internal Ser       Total Project Cost:       \$37,000         Replace 2012 Ford F150 Pickup sk1125. Used for engineering project inspections.       Justification	cienc
Fund       Capital Equipment Internal Ser         Description       Total Project Cost: \$37,000         Replace 2012 Ford F150 Pickup sk1125. Used for engineering project inspections.         Justification	
Description       Total Project Cost: \$37,000         Replace 2012 Ford F150 Pickup sk1125. Used for engineering project inspections.         Justification	
Replace 2012 Ford F150 Pickup sk1125. Used for engineering project inspections.       Justification	
Justification	
Replacement schedule: 10 years	
Expenditures 2019 2020 2021 2022 2023 Total	
Equip/Vehicles/Furnishings 37,000 37,000	
Total 37,000 37,000	
Funding Sources         2019         2020         2021         2022         2023         Total	
Equipment Internal Service 37,000 37,000	
Total 37,000 37,000	



City of	Shakanaa Minn	acata				Department	Equipment Internal Serv. Fu
City of	Shakopee, Minne	esola				Contact	Public Works Superintender
Project #	Equip-22-425					Туре	Equipment
Project Nan		a ata Dialaan Tara	ale			Useful Life	10
Troject Ivan	^{ne} Public Works Str	eet: Pickup Iru	СК			Category	Public Works
Accounti	ing Code 7800.1740 100042	2				Priority	2 Important-Provide Efficie
	Fund Capital Equipmen	t Internal Ser					
Descriptio	on				Total I	Project Cost:	\$74,000
Justification Replacement	on nt schedule: 10 years.						
	Expenditures	2019	2020	2021	2022	2023	Total
	Equip/Vehicles/Furnishing		2020	2021	39,000	35,000	74,000
		Fotal			39,000	35,000	74,000
						2	
	Funding Sources	2019	2020	2021	2022	2023	Total
	Equipment Internal Servi Fund	ce			39,000	35,000	74,000
		Total			39,000	35,000	74,000



City of Shakope	o Minnosoto					Department	Equipment Internal Serv. Fun
City of Shakope	e, miniesota	L				Contact	Public Works Superintendent
Project # Equip-2	2-426					Туре	Equipment
	Vorks Street: W	Wheel Load	lon			Useful Life	15
I uplic v	WULKS Street.	villeer Luau				Category	Public Works
Accounting Code 7800	0.1740 100042					Priority	2 Important-Provide Efficienc
Fund Capi	ital Equipment Interna	l Ser					
Description					Total F	Project Cost:	\$220,000
Replace 2002 Case 621D					C C		
Justification							
Justification Replacement schedule: 15	years.				-h		
		2019	2020	2021	2022	2023	Total
Replacement schedule: 15		2019	2020	2021	<b>2022</b> 220,000	2023	<b>Total</b> 220,000
Replacement schedule: 15	res	2019	2020	2021		2023	
Replacement schedule: 15	res es/Furnishings	2019	2020	2021	220,000	2023	220,000
Replacement schedule: 15	res es/Furnishings	2019	2020	2021	220,000	2023	220,000
Replacement schedule: 15	res es/Furnishings Total	2019	2020	2021	220,000	2023	220,000
Replacement schedule: 15 Expenditur Equip/Vehicle Funding S	res es/Furnishings Total				220,000 220,000		220,000 220,000



	oto				Department	Equipment Internal Serv. Fun
City of Shakopee, Minneso	Jla				Contact	Public Works Superintendent
Project # Equip-22-671					Туре	Equipment
Project Name Parks and Recreatio	n. Miniyon				Useful Life	10
Tarks and Ketreatio					Category	Recreation
Accounting Code 7800.1740 100067					Priority	2 Important-Provide Efficienc
Fund Capital Equipment Inte	ernal Ser					
Description				Total I	Project Cost:	\$35,000
Replace 2012 Dodge Caravan sk1119. Us	sed for transportin	ng staff and gear				
Justification						
Replacement schedule: 10 years						
				<u>h.</u>		
Replacement schedule: 10 years	2019	2020	2021	2022	2023	Total
	2019	2020	2021	<b>2022</b> 35,000	2023	<b>Total</b> 35,000
Replacement schedule: 10 years Expenditures		2020	2021		2023	
Replacement schedule: 10 years           Expenditures           Equip/Vehicles/Furnishings		2020	2021	35,000	2023	35,000
Replacement schedule: 10 years           Expenditures           Equip/Vehicles/Furnishings		2020	2021	35,000	2023	35,000
Replacement schedule: 10 years           Expenditures           Equip/Vehicles/Furnishings           Tot		2020		35,000	2023	35,000
Replacement schedule: 10 years           Expenditures           Equip/Vehicles/Furnishings           Tot           Funding Sources		2020	2021	35,000	2023	35,000 35,000 Total
Replacement schedule: 10 years           Expenditures           Equip/Vehicles/Furnishings           Tot	al			35,000 35,000		35,000 <b>35,000</b>



# 2019 thru 2023

City of	Shakanaa Minn	acata					Department	Equipment Internal	Serv. Fun
	Shakopee, Minn	esola					Contact	Public Works Super	intendent
Project #	Equip-23-312						Туре	Equipment	
Project Nar		d A day	inistrative				Useful Life	10	
Troject Tur	Police: Uninarke	a Aam	mistrative				Category	Police	
Account	ing Code 7800.1740 10003	1					Priority	2 Important-Provide	Efficienc
	Fund Capital Equipmen	nt Internal	Ser						
Description	on	1				Tota	Il Project Cost:	\$73,000	
Replace two	o police administration vel	nicles, sk	1022 and sk1	023.					
Transfiller		7							
Justificati									
Replacemer	nt schedule: 10 years.								
	Expenditures		2019	2020	2021	2022	2023	Total	
	Equip/Vehicles/Furnishin	gs					73,000	73,000	
		Total					73,000	73,000	
		-							
	Funding Sources		2019	2020	2021	2022	2023	Total	
	Equipment Internal Serv Fund	rice					73,000	73,000	
		Total					73,000	73,000	



City of	Shakopee, Min	nacata					Department	Equipment Internal Se	v. Fun
	Shakopee, Milli	nesota					Contact	Public Works Superint	endent
Project #	Equip-23-325						Туре	Equipment	
Project Nam	^{ne} Fire: Administr	estivo SI	W				Useful Life	6	
	File. Aummistr	allvesc	) ♥				Category	Fire	
Accounti	ng Code 7800.1740 100	032					Priority	2 Important-Provide E	ficienc
	Fund Capital Equipm	ent Internal	Ser						
Descriptio	n					Tota	Project Cost:	\$48,000	
Replace 201	7 Chevrolet Tahoe sk12	.89.							
Justificatio	o <b>n</b>								
Replacemen	t schedule: 6 years.								
-	-								
	Expenditures		2019	2020	2021	2022	2023	Total	
-	Equip/Vehicles/Furnish	ings					48,000	48,000	
		Total					48,000	48,000	
	Funding Sources		2019	2020	2021	2022	2023	Total	
	Equipment Internal Se Fund	rvice	2017			2022	48,000	48,000	
		Total					48,000	48,000	



City of Shaltonga Minn	acata				Department	Equipment Internal Serv. Fur
City of Shakopee, Minn	esola				Contact	Public Works Superintendent
Project # Equip-23-465					Туре	Equipment
Project Name Public Works Pa	rk. Diokun Truo	ŀ			Useful Life	10
Fublic Works Fa	rk: rickup iruc	K			Category	Public Works
Accounting Code 7800.1740 10004	6				Priority	2 Important-Provide Efficient
Fund Capital Equipmen	t Internal Ser					
Description	]			Total	Project Cost:	\$35,000
Justification						
Replacement schedule: 10 years. Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishing		_0_0			35,000	35,000
	Total				35,000	35,000
Funding Sources Equipment Internal Servi	2019	2020	2021	2022	<b>2023</b> 35,000	<b>Total</b> 35,000
	Total				35,000	35,000
	I Utill				22,500	,



# City of Shakopee, Minnesota Capital Improvement Plan

#### **PENDING PROJECTS**

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

Project Name	Department	Project #	Priority	<b>Project Cost</b>
Pending Parks and Recreation and Public Works: Front Mower	Equipment Internal Serv. Fund	Equip-TBD-01	2	43,000
TOTAL			_	43,000

# City of Shakopee, Minnesota Capital Improvement Plan

# **PROJECT SUMMARIES**

Equipment Ir	nternal Serv. Fund
	Parks and Recreation and Public Works: Front Mower Equip-TBD-01
Description:	Add a new John Deere 1570 Commercial Front Mount Mower to be shared between park and recreation and public works.
	Used for mowing parks and athletic fields and community center snow removal.
Justification:	Addition due to development.
Budget Impact:	



City of	Shakopee, Min	nesota				_	Equipment Inter	
							Public Works S	uperintendent
Project #	Equip-TBD-01						Equipment	
Project Nam	e Parks and Recr	eation and Public	Works: Fro	nt Mower		Useful Life	2 Public Works	
Accounti	ng Code 7800.1740 1000	067					2 Important-Pro	vide Efficienc
	<b>Fund</b> Capital Equipm					•	1	
Descriptio	on	7			Tota	l Project Cost:	\$43,000	
	John Deere 1570 Comm	nercial Front Mount Mo	ower to be share	d between park	and recreation	n and public wo	orks.	
Used for mo	owing parks and athletic	fields and community	center snow ren	noval.				
Justificatio	on							
	e to development.							
	Expenditures	2019	2020	2021	2022	2023	Total	Future
	Equip/Vehicles/Furnish					0	0	43,000
		Total				0	0	Total
	Funding Sources	2019	2020	2021	2022	2023	Total	Future
	Funding Sources	2019	2020	2021	2022	<b>2023</b>	<b>Total</b>	<b>Future</b> 43,000
		rvice	2020	2021	2022	0	0	
	Equipment Internal Se		2020	2021	2022			43,000
	Equipment Internal Se	rvice	2020	2021	2022	0	0	43,000
	Equipment Internal Se	rvice	2020	2021	2022	0	0	43,000
	Equipment Internal Se	rvice	2020	2021	2022	0	0	43,000
	Equipment Internal Se	rvice	2020	2021	2022	0	0	43,000
	Equipment Internal Se	rvice	2020	2021	2022	0	0	43,000
	Equipment Internal Se	rvice		2021	2022	0	0	43,000
	Equipment Internal Se	rvice		2021	2022	0	0	43,000
	Equipment Internal Se	rvice			2022	0	0	43,000
	Equipment Internal Se	rvice			2022	0	0	43,000
	Equipment Internal Se	rvice			2022	0	0	43,000
	Equipment Internal Se	rvice			2022	0	0	43,000
	Equipment Internal Se	rvice			2022	0	0	43,000
	Equipment Internal Se	rvice			2022	0	0	43,000
	Equipment Internal Se	rvice				0	0	43,000

#### City of Shakopee, Minnesota Capital Improvement Plan 2019 thru 2023

#### **FUND SUMMARY**

	FUND SUMIMARY					
Source	2019	2020	2021	2022	2023	Future Projects
Park Asset Internal Serv. Fund						
Beginning Balance	1,975,088	2,520,488	2,085,888	2,226,288	2,631,688	
<b>Revenues and Other Fund Sources</b>						
Revenues						
Rent from Park Maintenance	458,600	458,600	458,600	458,600	458,600	
Rent from Building (CC,IA and SV)	406,800	406,800	406,800	406,800	406,800	
Cost Sharing						
Scott County	50,000	-	-	-	-	
Other	280,000	-	-	-	-	
Grants	300,000	-	-	-		
Donations	20,000	10,000	10,000	10,000	10,000	
Interest	25,000	25,000	25,000	25,000	25,000	_
Total	1,540,400	900,400	900,400	900,400	900,400	
Other Sources						
Transfer from Storm Drainage Fund	-	10,000			-	
Total	-	10,000			-	•
Total Revenues and Other Fund Sources	1,540,400	910,400	900,400	900,400	900,400	
Total Funds Available	3,515,488	3,430,888	2,986,288	3,126,688	3,532,088	
Expenditures and Uses						
Expenditures						
Improvement						
Park Improvements	15,000	15,000	15,000	30,000	15,000	
Trails	65,000	65,000	65,000	65,000	65,000	
Community Center						-
Buildings	50,000	-	-	-	-	-
Equipment: Miscellaneous		100,000	-	100,000	-	-
Playground Equipment Huber Park	-	-	-	15,000	-	-
Playground Equipment				250,000		
Lions Park				200,000		
Park Improvements	- -	180,000	-	-	-	770.000
Memorial Park		100,000				
Bridges	800,000	-	-	-	-	-
Park Improvements	-	300,000	135,000	-		-
Playground Equipment	-	250,000	-	-		-
Trails	-	260,000	-	-	-	-
SandVenture						-
Equipment: Miscellaneous Tahpah/Joe Schleper Stadium	35,000	50,000	15,000	-	-	
Park Improvements	-		450,000	35,000	85,000	-
Neighborhood Park				- 5/000	20,000	-
Park Improvements	30,000					30,000
Playground Equipment		125,000	80,000		110,000	220,000
Total	995,000	1,345,000	760,000	495,000	275,000	1,020,000
Total Expenditures and Uses	995,000	1,345,000	760,000	495,000	275,000	
Change in Fund Balance	545,400	(434,600)	140,400	405,400	625,400	
Ending Balance	2,520,488	2,085,888	2,226,288	2,631,688	3,257,088	-

# City of Shakopee, Minnesota Capital Improvement Plan

# **PROJECT SUMMARIES**

Park Asset Ir	nternal Serv. Fund	
	Trail Reconstruction	PA-19-01
Description: Justification:		minous trails in the city, that serve parks or as regional trail systems. overall pavement management program. The trails pavement condition
Budget Impact:		comply with its ADA Transition plan adopted in 2018, increasing the projects.
	Fence Replacement	PA-19-02
Description:	In 2019, Muenchow #2 will be replaced. In 2020, Mue determine replacement.	nchow #3 will be replaced. Remaining years will be evaluated to
Justification: Budget Impact:	Ongoing maintenance/replacement of fences with a 20 Estimated \$15,000 per field per year.	year replacement cycle.
	SandVenture Main Pool Pump	PA-19-05
Description: Justification: Budget Impact:	Replace Main Pool Pump at SandVenture Life cycle of pool pump	
	CC Gym Piping/Paint	PA-19-07
Description: Justification: Budget Impact:	The insulation around the piping of the gym will be rep Energy efficiency.	laced and painted along with painting the gym
	*Memorial Park Bridge	PA-19-09
Description:		emorial Park to the MN Valley State Trail over backwater channel of will be constructed, connecting to the State Trail on the north side of e State Trail along CH 101.
Justification: Budget Impact:	Bridge will be utilized by pedestrians, cyclists, snowm Yearly inspection will be required	obiles and connect to the MN Valley State Trail
Description:	Prairie Bend Basketball Court	PA-19-10
Description.	striping.	ew pavement for basketball court and reinstall color coat and court line
Justification: Budget Impact:	Court has reached its useful life and replacement is needed.	essary for safety, as well as appearance.
	SandVenture Small Drop Slide	PA-19-11
Description: Justification:	Replace small drop slide at SandVenture Slide has reached is life expectancy and is breaking do	wn

	Playground Equipment (Scenic Heights)	PA-20-02
Description:	Originally built in 1993. Complete replacement of playground equipment Heights Park	t, surface material, and border sections at Scenic
Justification:	25 year replacement cycle evaluated for parts availability and safety guide	elines.
Budget Impact:		
	SandVenture Pool Filter Replacement	PA-20-03
Description:	Replacement of SandVenture Pool Filters	
Justification:	Pool Filters have a 20 year life.	
Budget Impact:		
	Lion's Park Parking Lot	PA-20-05
Description:	This project consists of reconstruction of the back parking lot at Lion's Pa and gutter, storm sewer and provide ADA compliant pedestrian facilities.	
Justification:	Lion's Park Parking lot is heavily used and has reached its useful life. Th Inclusive Playground and Disc Golf Course.	is parking lot serves the Lion's Park shelters, All-
Budget Impact:	The bituminous surface has deteriorated and will require additional main	tenance.
	Community Center Boilers	<b>D4</b> 20.07
Description:		PA-20-06
Justification:	Replacement of Community Center boilers Useful life has been reached	
Budget Impact:		
	<u>Memorial Park Bathroom</u>	PA-20-07
Description:	Complete replacement of plumbing systems, fixtures, flooring, tiling, ligh compliance.	
Justification: Budget Impact:	Bathroom facility has reached its useful life and is in need of maintenance	e, repairs, and upgrades for accessibility and safety.
0		
	Memorial Park Well	PA-20-08
Description:	The Memorial Park well may need to be rehabilitated when the bathroom	as are renovated.
Justification: Budget Impact:	The well is aged and may need rehabilitation.	
Buugei Impaci.		
	<u>Memorial Park Trails</u>	PA-20-11
Description:	This project includes the rehabilitation of existing bituminous trails in M	emorial Park.
Justification:	Ongoing maintenance of recreation trails as part of an overall pavement n has deteriorated as it nears life expectancy.	nanagement program. The trails pavement condition
Budget Impact:	The City must reconstruct pedestrian ramp facilities to comply with its Al cost of future trail projects compared to previous years' projects.	DA Transition plan adopted in 2018, increasing the
	Memorial Park Playground	PA-20-12
Description:	Originally built in 1993. Complete replacement of playground equipment sections at Memorial Park.	t, surface material, ADA requirements, and border
Justification:	Playground has reached its useable life and is a heavily used park. It is be evaluated for parts availability and safety guidelines.	eyond its 25 year replacement cycle and has been
Budget Impact:		

Description: Justification: Budget Impact:	SandVenture Pool Slide Pump Replace pool slide pump Pump has reached its useful life	PA-21-02
Description: Justification: Budget Impact:	<u><b>Tahpah Park Lights</b></u> Replace existing halogen lights, originally installed in the 1980's, with L Lights are halogen and have reached their life expectancy. LED on timer field lighting quality.	-
Description: Justification: Budget Impact:	<b>Playground Equipment (Holmes)</b> Replace platform section only at Holmes Park. Built in the late 1980's, 25 year replacement cycle evaluated for parts ava	<b>PA-21-04</b> allability and safety guidelines.
Description: Justification:	<u>Memorial Park Parking Lot</u> This project consists of a mill and bituminous overlay of the parking lot a The Memorial Park parking lot is heavily used and has reached its usefu	
Budget Impact:	and shelters, mill pond and Shakopee Chamber of Commerce building. The bituminous surface has deteriorated and will require additional main	ttenance.
Description: Justification: Budget Impact:	Skate Park Equipment Replace select skate park ramps. Replace skate park ramps as condition warrants replacement based on us	<b>PA-22-02</b> age.
Description: Justification: Budget Impact:	Ball Field Benches Replace ball field benches at athletic facilities, including Tahpah and Mu Upgrade is necessary for safety and ADA compliance. Ongoing maintena	
Description: Justification: Budget Impact:	Bleachers Athletic field bleachers at Tahpah Ongoing maintenance and replacement of bleachers	PA-22-04
Description:	<b><u>Playground Equipment (Huber Park)</u></b> Originally built in 2005. Complete replacement of playground equipmer	<b>PA-22-05</b> It surface material ADA requirements and border
Justification: Budget Impact:	sections. The wooden playground at Huber Park was constructed in 2005. 15 year and safety guidelines. Maintenance cost is approximately \$2000/year.	•
Description: Justification: Budget Impact:	Playground Equipment (Meadows)         Playground Equipment Replacement         25 year replacement cycle evaluated for parts availability and safety guid	PA-23-02 elines.

#### <u>Tahpah Bathroom</u>

#### PA-23-03

Description:Tahpah Park (softball) bathroom improvement. Replace doors, fixtures, sinks, lights, and wall coatings.Justification:Bathroom facility has reached its expected life and is in need of maintenance for safety and accessibility.Budget Impact:Coating and accessibility and accessibility.

# City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

#### **PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Park Asset Internal Serv. Fund								
Trail Reconstruction	PA-19-01	2	65,000	65,000	65,000	65,000	65,000	325,000
Fence Replacement	PA-19-02	2	15,000	15,000	15,000	30,000	15,000	90,000
SandVenture Main Pool Pump	PA-19-05	2	20,000					20,000
CC Gym Piping/Paint	PA-19-07	2	50,000					50,000
*Memorial Park Bridge	PA-19-09	2	800,000					800,000
Prairie Bend Basketball Court	PA-19-10	2	30,000					30,000
SandVenture Small Drop Slide	PA-19-11	2	15,000					15,000
Playground Equipment (Scenic Heights)	PA-20-02	2		125,000				125,000
SandVenture Pool Filter Replacement	PA-20-03	2		50,000				50,000
Lion's Park Parking Lot	PA-20-05	1		180,000				180,000
Community Center Boilers	PA-20-06	2		100,000		100,000		200,000
Memorial Park Bathroom	PA-20-07	2		250,000				250,000
Memorial Park Well	PA-20-08	2		50,000				50,000
Memorial Park Trails	PA-20-11	2		260,000				260,000
Memorial Park Playground	PA-20-12	2		250,000				250,000
SandVenture Pool Slide Pump	PA-21-02	2			15,000			15,000
Tahpah Park Lights	PA-21-03	2			450,000			450,000
Playground Equipment (Holmes)	PA-21-04	2			80,000			80,000
Memorial Park Parking Lot	PA-21-10	2			135,000			135,000
Skate Park Equipment	PA-22-02	2				15,000		15,000
Ball Field Benches	PA-22-03	2				20,000		20,000
Bleachers	PA-22-04	2				15,000		15,000
Playground Equipment (Huber Park)	PA-22-05	2				250,000		250,000
Playground Equipment (Meadows)	PA-23-02	2					110,000	110,000
Tahpah Bathroom	PA-23-03	2					85,000	85,000
Park Asset Intern	nal Serv. Fund	Total	995,000	1,345,000	760,000	495,000	275,000	3,870,000
Contributions/Donations			10,000					10,000
Controlations/Donations Cost Sharing			280,000					280,000
Ŭ			50,000					50,000
Cost Sharing, County			300,000					300,000
Grants Park Asset Internal Service Fund			355,000	1,335,000	760,000	495,000	275,000	3,220,000
Storm Drainage Fund			353,000	10,000	700,000	475,000	273,000	10,000
Park Asset Interna	l Serv. Fund I	Fotal	995,000	1,345,000	760,000	495,000	275,000	3,870,000
	Grand		995,000	1,345,000	760,000	495,000	275,000	3,870,000

### City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

### PROJECTS BY CATEGORY AND DEPARTMENT

Department Category		2019	2020	2021	2022	2023	Total	Futur
ark Asset Internal Serv. Fund	d							
<u>Bridges</u> *Momorial Dark Pridgo		800,000					800,000	
*Memorial Park Bridge	-							
	Sub-Total	800,000					800,000	
<u>Buildings</u>								
CC Gym Piping/Paint	_	50,000					50,000	
	Sub-Total	50,000					50,000	
Equipment: Miscellaneous								
SandVenture Main Pool Pump		20,000					20,000	
SandVenture Small Drop Slide		15,000					15,000	
SandVenture Pool Filter Replacement			50,000				50,000	
Community Center Boilers			100,000		100,000		200,000	
SandVenture Pool Slide Pump				15,000			15,000	
	Sub-Total	35,000	150,000	15,000	100,000		300,000	
Park Improvements								
Fence Replacement		15,000	15,000	15,000	30,000	15,000	90,000	
Prairie Bend Basketball Court		30,000	10,000	10,000	00,000	10,000	30,000	
Lion's Park Parking Lot		00,000	180,000				180,000	
Memorial Park Bathroom			250,000				250,000	
Memorial Park Well			50,000				50,000	
Tahpah Park Lights				450,000			450,000	
Memorial Park Parking Lot				135,000			135,000	
Ball Field Benches					20,000		20,000	
Bleachers					15,000		15,000	
Tahpah Bathroom						85,000	85,000	
	Sub-Total	45,000	495,000	600,000	65,000	100,000	1,305,000	
Playground Equipment								
Playground Equipment (Scenic Heights)			125,000				125,000	
Memorial Park Playground			250,000				250,000	
Playground Equipment (Holmes)				80,000			80,000	
Skate Park Equipment					15,000		15,000	
Playground Equipment (Huber Park)					250,000		250,000	
Playground Equipment (Meadows)	_					110,000	110,000	
	Sub-Total		375,000	80,000	265,000	110,000	830,000	
Trails								
Trail Reconstruction		65,000	65,000	65,000	65,000	65,000	325,000	
Memorial Park Trails			260,000				260,000	
		65,000	325,000	65,000	65,000	65,000	585,000	

Department Category		2019	2020	2021	2022	2023	Total	Future
	Department Total:	995,000	1,345,000	760,000	495,000	275,000	3,870,000	
	GRAND TOTAL	995,000	1,345,000	760,000	495,000	275,000	3,870,000	

#### 2019 thru 2023

City of Shakopee, Minnesota	Department Contact			
Project # PA-19-01	Туре	Improvement		
	Useful Life	15		
Project Name Trail Reconstruction	Category			
Accounting Code	Priority	2 Important-Provide Efficienc		
Fund Park Asset IS Fund				
Description	<b>Total Project Cost:</b>	\$325,000		
This project includes the rehabilitation of existing bituminous trails in the city, that serve parl	ks or as regional trail syste	ems.		

#### 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	58,500	58,500			1	117,000
Improvements			58,500	58,500	58,500	175,500
Engineering/Administration	6,500	6,500	6,500	6,500	6,500	32,500
Total	65,000	65,000	65,000	65,000	65,000	325,000
Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund	65,000	65,000	65,000	65,000	65,000	325,000
Total	65,000	65,000	65,000	65,000	65,000	325,000



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### 2019 thru 2023

City of St	hakopee, Minne	Department	Park Asset Internal Serv. Fun	
City of SI		Contact	Public Works Director	
Project #	PA-19-02	Туре	Improvement	
		Useful Life	20	
i roject i unic	Fence Replaceme	Category	Park Improvements	
Accounting	Code	Priority	2 Important-Provide Efficienc	
	Fund Park Asset IS Fund	l		
Description		Total Project Cost:	\$90,000	
In 2019, Muen	chow #2 will be replace	d. In 2020, Muenchow #3 will be replaced. Remaining years will be evaluated to	determine replacement.	
Justification				

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

Expenditures		2019	2020	2021	2022	2023	Total
Improvements		15,000	15,000	15,000	30,000	15,000	90,000
	Total	15,000	15,000	15,000	30,000	15,000	90,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund	15,000	15,000	15,000	30,000	15,000	90,000
Total	15,000	15,000	15,000	30,000	15,000	90,000



City of	Shakopee, Min	nesota						Park Asset Internal Serv. F	
	,							Assistant City Administrat	or
Project #	PA-19-05							SandVenture	
Project Nan	^{ne} SandVenture M	ain Poo	l Pump				Useful Life		
	ing Code							Equipment: Miscellaneous 2 Important-Provide Effici	
Account	Fund Park Asset IS Fu	ınd					Thorny	2 important-i lovide Linei	circ
Descriptio		7				Total	Project Cost:	\$20,000	
_	in Pool Pump at SandVe	enture							
	L L								
Justificati	on	7							
Life cycle o	f pool pump	<b></b>							
	Expenditures		2019	2020	2021	2022	2023	Total	
	Equip/Vehicles/Furnishi	ngs	20,000				1	20,000	
		Total	20,000					20,000	
	Funding Sources		2019	2020	2021	2022	2023	Total	
	Park Asset Internal Ser	rvice	20,000					20,000	
		Total	20,000					20,000	

### 2019 thru 2023

City of Sl	hakopee, Minnesot	a					Park Asset Internal Serv. Fun Assistant City Administrator
Project # Project Name	PA-19-07 CC Gym Piping/Paint	;				Useful Life	Community Center 10 Buildings
Accounting	Code Fund Park Asset IS Fund						2 Important-Provide Efficienc
<b>Description</b> The insulation	around the piping of the gym	will be replaced	and painted al	long with painti		Project Cost:	\$50,000
Justification Energy efficier							
	Expenditures	2019	2020	2021	2022	2023	Total
<u>_</u> C	construction/Maintenance	50,000 <b>50,000</b>					50,000 50,000
F	F <b>unding Sources</b> Park Asset Internal Service Fund	<b>2019</b> 50,000	2020	2021	2022	2023	<b>Total</b> 50,000
	Tota						50,000

#### 2019 thru 2023

Capital	improvement Flan			2019			
City of	Shakopee, Minneso	ta				Department	Park Asset Internal Serv. Fur
	Shakopee, Minneso	la				Contact	Public Works Director
Project #	PA-19-09					Туре	Memorial Park
Project Nar						Useful Life	50
1 Toject Nai	me *Memorial Park Brid	age				Category	Bridges
Account	ing Code					Priority	2 Important-Provide Efficien
	Fund Park Asset IS Fund						
Description	on				Total	Project Cost:	\$800,000
<b>Justificati</b> Bridge will	be utilized by pedestrians, cycli	ists, snowmobiles	and connect to	o the MN Valle	y State Trail		
	Expenditures	2019	2020	2021	2022	2023	Total
	Improvements	800,000				1	800,000
	Tota	1 800,000					800,000
	Funding Sources	2010	2020	2021	2022	2023	Totol
	Funding Sources	2019	2020	2021	2022	2023	<b>Total</b> 10,000
	Contributions/Donations Cost Sharing	10,000 280,000					280,000
	Cost Sharing, County	50,000					50,000
	Grants	300,000					300,000
	Park Asset Internal Service Fund	160,000					160,000





800,000

City of Cha	Ironaa Minnaaata					Department	Park Asset Internal Serv. Fun
City of Sha	kopee, Minnesota					Contact	Public Works Director
Project # P	A-19-10					Туре	Neighborhood Park
	rairie Bend Basketbal	1 Count				Useful Life	15
Projectiume P	rairie della dasketbal	lCourt				Category	Park Improvements
Accounting Co	ode					Priority	2 Important-Provide Efficience
Fu	nd Park Asset IS Fund						
Description					Total	Project Cost:	\$30,000
Justification							
	penditures	2019	2020	2021	2022	2023	Total
Cons	struction/Maintenance	30,000					30,000
	Total	30,000					30,000
Fu		2010					
Par	nding Sources	2019	2020	2021	2022	2023	Total
Fun	k Asset Internal Service	30,000	2020	2021	2022	2023	<b>Total</b> 30,000



City of Chaltonea Minn	00040					Department	Park Asset Internal Serv. Fu
City of Shakopee, Minn	esota					Contact	Assistant City Administrato
Project # PA-19-11						Туре	SandVenture
	all Dran	SIL				Useful Life	15
Project Name SandVenture Sm	an Drop	Silde				Category	Equipment: Miscellaneous
Accounting Code						Priority	2 Important-Provide Efficient
Fund Park Asset IS Fun	ıd						
Description	1				Total	Project Cost:	\$15,000
Replace small drop slide at SandVentu	ure						
Instification	٦						
Justification		na dawa					
<b>Justification</b> Slide has reached is life expectancy an	nd is breakir	ng down					
	] nd is breakir	ng down					
	nd is breakir	ng down					
		ng down 2019	2020	2021	2022	2023	Total
Slide has reached is life expectancy an			2020	2021	2022	2023	<b>Total</b> 15,000
Slide has reached is life expectancy an           Expenditures           Improvements		2019	2020	2021	2022	2023	
Slide has reached is life expectancy an           Expenditures           Improvements	2	<b>2019</b> 15,000	2020	2021	2022	2023	15,000
Slide has reached is life expectancy an           Expenditures           Improvements	2	<b>2019</b> 15,000	2020	2021	2022	2023	15,000
Slide has reached is life expectancy an           Expenditures           Improvements	Total	<b>2019</b> 15,000 <b>15,000</b>				)	15,000
Slide has reached is life expectancy an           Expenditures           Improvements	Total	<b>2019</b> 15,000	2020	2021	2022 2022	2023	15,000
Slide has reached is life expectancy an           Expenditures           Improvements	Total	<b>2019</b> 15,000 <b>15,000</b>				)	15,000 <b>15,000</b>



### 2019 thru 2023

City of S	hakopee, Minnes			Park Asset Internal				
	p ,						Public Works Direc	
Project #	PA-20-02						Neighborhood Park	
Project Name	Playground Equip	ment (Scenic H	leights)			Useful Life		
							Playground Equipm	
Accountin	<b>Fund</b> Park Asset IS Fund					Priority	2 Important-Provide	Efficienc
<b>D</b>					Total	Project Cost:	\$125.000	
Description	n ilt in 1993. Complete repla	account of playare	und aquinmont	urfaga mataria				
	nt in 1993. Complete repla	icement of playgro	und equipment, s		ai, and border se	ctions at See	ne Heights I ark	
Justification	n							
	cement cycle evaluated for	parts availability a	nd safety guideli	nes.				
, I								
	Expenditures	2019	2020	2021	2022	2023	Total	
-	Equip/Vehicles/Furnishings		125,000				125,000	
	Т	otal	125,000				125,000	
	Funding Sources	2019	2020	2021	2022	2023	Total	
-	Park Asset Internal Service		125,000				125,000	
	Fund							
	Т	otal	125,000				125,000	
	and the second of the	12		Contract of	and a second	Ser He		
		1		and the	and		Sand	
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City of Shakopee,	ity of Shakopee, Minnesota						
	, miniesota				Conta	ct Assistant City Administrator	
Project # PA-20-03					Ty	e SandVenture	
		n Donlooo	mont		Useful Li	<b>fe</b> 20	
Sanu vent	ture Pool Filte	r Keplacel	nent		Catego	ry Equipment: Miscellaneous	
Accounting Code					Priori	ty 2 Important-Provide Efficience	
Fund Park As	sset IS Fund						
Description		Total Project Cost: \$50,00				t: \$50,000	
Replacement of SandVenture	e Pool Filters						
Justification							
Pool Filters have a 20 year li	ife.						
					- <u></u>		
Expenditures		2019	2020	2021	Contact Assistant Cit Type SandVenture Useful Life 20 Category Equipment: M Priority 2 Important-I Total Project Cost: \$50,000 2021 2022 2023 Total 50,00 50,00 2021 2022 2023 Total	Total	
Expenditures	s	2019	<b>2020</b> 50,000	2021	2022 2023	<b>Total</b> 50,000	
	<b>s</b> /Furnishings	2019		2021	2022 2023		
	s	2019	50,000	2021	2022 2023	50,000	
	<b>s</b> /Furnishings	2019	50,000	2021	2022 2023	50,000	
Equip/Vehicles/	s /Furnishings Total	2019	50,000 <b>50,000</b>	2021		50,000	
Equip/Vehicles/	s /Furnishings Total urces	2019 2019	50,000 50,000 2020	2021		50,000 50,000 Total	
Equip/Vehicles/	s /Furnishings Total urces		50,000 <b>50,000</b>			50,000 <b>50,000</b>	



#### 2019 thru 2023

City of S	hakopee, Minne	Department	Park Asset Internal Serv. Fun	
	nakopee, minine	Contact I	Public Works Director	
Project #	PA-20-05	Туре	Lions Park	
Project Name	Project Name Lion's Park Park	Useful Life 2	20	
Troject Manie	LION'S PARK PARKI	ng Lot Category	Park Improvements	
Accounting	g Code	Priority	1 Critical for Safety/Preservat	
	Fund Park Asset IS Fund	ı		
Description		Total Project Cost: 5	\$180,000	
1 5	onsists of reconstruction ovide ADA compliant ped	of the back parking lot at Lion's Park. Staff will evaluate the addition of concrete destrian facilities.	curb and gutter, storm	

#### Justification

Lion's Park Parking lot is heavily used and has reached its useful life. This parking lot serves the Lion's Park shelters, All-Inclusive Playground and Disc Golf Course.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		160,000			1	160,000
Engineering/Administration		20,000				20,000
Total		180,000				180,000
Funding Sources	2019	2020	2021	2022	2023	Total
Funding Sources Park Asset Internal Service	2019	<b>2020</b> 170.000	2021	2022	2023	<b>Total</b>
Fund						.,
Storm Drainage Fund		10,000				10,000
Total		180,000				180,000



#### **PROJECT LOCATION** Specify beer point

City of Shakopee, Minn	esota				•	Park Asset Internal Serv. Fun Assistant City Administrator
Project # PA-20-06					Туре	Community Center
	D. 1				Useful Life	20
Project Name Community Cent	er Bollers				Category	Equipment: Miscellaneous
Accounting Code					Priority	2 Important-Provide Efficience
Fund Park Asset IS Fun	d					
Description	]			Project Cost:	\$200,000	
Replacement of Community Center bo	oilers					
Justification	1					
Useful life has been reached	-					
Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishing	gs	100,000		100,000	1	200,000
	Total	100,000		100,000		200,000
En dina Comosa	2010	2020	2021	2022	2022	Tetel
Funding Sources Park Asset Internal Serv	2019	2020	2021	2022	2023	<b>Total</b> 200,000
Fund		100,000		100,000		200,000
	Total	100,000		100,000		200,000



City of S	Shakopee, Minneso				•	Park Asset Internal Serv. Fun	
	- · · · · · · · · · · · · · · · · · · ·	Contact	Public Works Director				
Project #	PA-20-07					Туре	Memorial Park
Project Nam	oject Name Memorial Park Bathroom						30
			Category	Park Improvements			
Accounti	Accounting Code					Priority	2 Important-Provide Efficienc
	Fund Park Asset IS Fund						
Descriptio	n				Total	Project Cost:	\$250,000
Justificatio	on						
Bathroom fa	cility has reached its useful life	e and is in need o	of maintenance, 1	repairs, and up	ogrades for acces	ssibility and s	afety.
_	Expenditures	2019	2020	2021	2022	2023	Total
_	Construction/Maintenance		250,000			1	250,000
	Tota	1	250,000				250,000

Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund		250,000				250,000
Tot	al	250,000				250,000



### 2019 thru 2023

pee, Minnesota							
orial Park Well					Category	Park Improvements	
					Priority	2 Important-Provide	Efficienc
Park Asset IS Fund							
				Total	Project Cost:	\$50,000	
ell may need to be rehabi	ilitated when	the bathrooms a	re renovated.				
			_				
	2019		2021	2022	2023		
					_		
Total		50,000				50,000	
ng Sources	2019	2020	2021	2022	2023	Total	
set Internal Service		50,000				50,000	
Total		50.000				50.000	
	0-08 orial Park Well Park Asset IS Fund Park Asset	0-08 orial Park Well Park Asset IS Fund Park Asset	0-08         orial Park Well         Park Asset IS Fund         ell may need to be rehabilitated when the bathrooms a         nay need rehabilitation.         itures       2019       2020         nents       50,000         Total       50,000         ag Sources       2019       2020         set Internal Service       50,000	0-08         orial Park Well         Park Asset IS Fund         ell may need to be rehabilitated when the bathrooms are renovated.         may need rehabilitation.         itures       2019       2020       2021         nents       50,000         Total       50,000         g Sources       2019       2020       2021         set Internal Service       50,000	0-08 orial Park Well Park Asset IS Fund Park Asset IS Fund I may need to be rehabilitated when the bathrooms are renovated. I nay need rehabilitation. Itures 2019 2020 2021 2022 Total Solve So	pee, Minnesota       Contact         0-08       Type         orial Park Well       Useful Life         Category       Priority         Park Asset IS Fund       Total Project Cost:         ell may need to be rehabilitated when the bathrooms are renovated.       Total Project Cost:         entities       2019       2020       2021       2022       2023         nents       50,000       Total       50,000       Total       g Sources       2019       2020       2021       2022       2023         g Sources       2019       2020       2021       2022       2023         set Internal Service       50,000       Total       Total       Total	0-08       Type       Memorial Park         0-108       Category       Park         0-111       Category       Park         Park Asset IS Fund       Cotal Project Cost:       \$50,000         Park Asset IS Fund       Total Project Cost:       \$50,000         211 may need to be rehabilitated when the bathrooms are renovated.       Total       50,000         ay need rehabilitation.       50,000       50,000         itures       2019       2020       2021       2022       2023       Total         ag Sources       2019       2020       2021       2022       2023       Total         g Sources       2019       2020       2021       2022       2023       Total         set Internal Service       50,000       50,000       50,000       50,000

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### 2019 thru 2023

City of Shakopee, Minnesota	Department	Park Asset Internal Serv. Fun
City of Shakopee, winnesota	Contact	Public Works Director
Project # PA-20-11	Туре	Memorial Park
Project Name Memorial Park Trails	Useful Life	15
Wemorial Park Trans	Category	Trails
Accounting Code	Priority	2 Important-Provide Efficienc
Fund Park Asset IS Fund		
Description	Total Project Cost:	\$260,000
This project includes the rehabilitation of existing bituminous	s trails in Memorial Park.	

#### 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.

2019	2020	2021	2022	2023	Total
	230,000			1	230,000
	30,000				30,000
	260,000				260,000
2010	2020	2021	2022	2022	
2019	2020	2021	2022	2023	Total
	260,000				260,000
	2019	230,000 30,000 260,000 2019 2020	230,000 30,000 260,000 2019 2020 2021	230,000 30,000 260,000 2019 2020 2021 2022	230,000 30,000 260,000 2019 2020 2021 2022 2023



Total



**PROJECT LOCATION** 

260,000

Capital Improvement Plan			2019	thru 2023			
City of Shakopee, Minnesot	'n				Department	Park Asset Internal S	rv. Fun
City of Bhakopee, Minnesot	a				Contact	Public Works Directo	r
Project # PA-20-12					Туре	Memorial Park	
Project Name Memorial Park Playg	round				Useful Life	25	
Memorial I ark I layg					Category	Playground Equipme	ıt
Accounting Code					Priority	2 Important-Provide	Efficienc
Fund Park Asset IS Fund Description				Total	Project Cost:	\$250,000	
Originally built in 1993. Complete replacer	pant of playarou	ind aquipment s	urface materia				norial
Park.	lent of playgrou	ind equipment, s		n, ADA icquire	ments, and be	fuel sections at we	101141
Justification							
Playground has reached its useable life and	is a heavily used	l park. It is beyo	nd its 25 year	replacement cy	cle and has b	een evaluated for pa	ts
availability and safety guidelines.	2	1	2	1 5			
	2010	2020	2021	2022	2022	Tatal	
Expenditures Equip/Vehicles/Furnishings	2019	<b>2020</b> 250,000	2021	2022	2023	<b>Total</b> 250,000	
<u>Total</u>		250,000			)	250,000	
100							
Funding Courses	2019	2020	2021	2022	2023	Total	
Funding Sources Park Asset Internal Service	2019	<b>2020</b> 250,000	2021	2022	2023	250,000	
Fund		200,000				230,000	
Tota	1	250,000				250,000	
	Portale.	Bra . W					

City of S	hakopee, Minne	-	Park Asset Internal S Assistant City Admi					
Project #	PA-21-02					Туре	SandVenture	
-	SandVenture Poo	l Slide Pumn				Useful Life	15	
							Equipment: Miscella	
Accounting						Priority	2 Important-Provide	Efficienc
Description	Fund Park Asset IS Fund	1			Total	Project Cost:	\$15,000	
Replace pool						•		
	sinde pump							
Justification	1							
Pump has read	ched its useful life							
	Free on ditanea	2010	2020	2021	2022	2022	Total	
	E <b>xpenditures</b> Equip/Vehicles/Furnishing	2019	2020	<b>2021</b> 15,000	2022	2023	<b>Total</b> 15,000	
		Fotal		15,000			15,000	
	Funding Sources	2019	2020	2021	2022	2023	Total	
	Park Asset Internal Servi Fund	се		15,000			15,000	
-		Total		15,000			15,000	

City of Shakopee, Minne	Department	Park Asset Internal Serv. Fun
City of Shakopee, winner	Contact	Public Works Director
Project # PA-21-03	Туре	Tahpah/Joe Schleper Stadium
	Useful Life	15
Project Name Tahpah Park Lig	1LS Category	Park Improvements
Accounting Code	Priority	2 Important-Provide Efficienc
Fund Park Asset IS Fund	I Contraction of the second	
Description	Total Project Cost:	\$450,000
Replace existing halogen lights, origina	ally installed in the 1980's, with LED at fields two and three at Tahpah Park.	
Justification		
Lights are halogen and have reached th	eir life expectancy. LED on timers will provide energy cost savings and improve	d field lighting quality.

Expenditures	2019	2020	2021	2022	2023	Total
Improvements			450,000		1	450,000
Το	tal		450,000			450,000
Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund			450,000			450,000
To	otal		450,000			450,000



Capital Improvement Plan			2019	thru 2023		
City of Shakopee, Minneso	ota				_	Park Asset Internal Serv. F
					Contact	Public Works Director
Project # PA-21-04					Туре	Neighborhood Park
Project Name Playground Equipme	ent (Holmes)				Useful Life	
						Playground Equipment
Accounting Code					Priority	2 Important-Provide Efficie
Fund Park Asset IS Fund				Total	Project Cost:	\$80.000
Description Replace platform section only at Holmes P	loula			Total	Troject Cost.	<i>\\</i> 00,000
Replace platform section only at Holmes P	ark.					
Justification						
Built in the late 1980's, 25 year replacement	nt cycle evaluated	d for parts availa	ability and safet	v guidelines.		
				, 8		
E	2010	2020	2021	2022	2022	Tatal
Expenditures Equip/Vehicles/Furnishings	2019	2020	<b>2021</b> 80,000	2022	2023	<b>Total</b> 80,000
Tota	 a1		80,000			80,000
<b>F N</b> <i>G</i>						
Funding Sources Park Asset Internal Service	2019	2020	<b>2021</b> 80,000	2022	2023	<b>Total</b> 80,000
Fund			80,000			80,000
Tot	al		80,000			80,000
8						
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#### 2019 thru 2023

City (	of	Shakopee,	Minnesota
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#### Project # PA-21-10

Project Name Memorial Park Parking Lot

#### Accounting Code

Fund Park Asset IS Fund

#### Total Project Cost: \$135,000

This project consists of a mill and bituminous overlay of the parking lot at Memorial Park.

#### Justification

Description

The Memorial Park parking lot is heavily used and has reached its useful life. This parking lot serves the Memorial Park and shelters, mill pond and Shakopee Chamber of Commerce building.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			120,000		1	120,000
Engineering/Administration			15,000			15,000
Total			135,000			135,000
Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund			135,000	r		135,000



#### **PROJECT LOCATION**

Department	Park Asset Internal Serv. Fun
Contact	Public Works Director
Туре	Memorial Park
Useful Life	25
Category	Park Improvements
Priority	2 Important-Provide Efficienc

City of	Shakopee, Minn	Asota				Department	Park Asset Internal Serv. F	un
City Of	Shakopee, Millin	esola				Contact	Public Works Director	
Project #	PA-22-02					Туре	Community Center	
Project Nai		mont				Useful Life	10	
	Skale I alk Equi	Jinent				Category	Playground Equipment	
Account	ing Code					Priority	2 Important-Provide Effici	enc
	Fund Park Asset IS Fun	d						
Descripti	on	1			Tota	al Project Cost:	\$15,000	
Replace sel	ect skate park ramps.							
Justificati	ion	1						
	ate park ramps as condition	worrants ranks	amont based on u					
Replace ska	are park ramps as condition	warrains replac	cement based on u	sage.				
	Expenditures	2019	9 2020	2021	2022	2023	Total	
	Equip/Vehicles/Furnishing	gs			15,000	1	15,000	
		Total			15,000		15,000	
	Funding Sources	201	.9 2020	2021	2022	2023	Total	
	Park Asset Internal Serv Fund	ice			15,000		15,000	
		Total			15,000		15,000	



City of S	habanaa Minnasata					Department	Park Asset Internal Se	v. Fur
	hakopee, Minnesota	1				Contact	Public Works Directo	
Project #	PA-22-03					Туре	Tahpah/Joe Schleper	tadium
Project Name						Useful Life	10	
· <b>J</b> ······	Dan Field Denches					Category	Park Improvements	
Accounting	g Code					Priority	2 Important-Provide I	fficien
	Fund Park Asset IS Fund							
Description					Total I	Project Cost:	\$20,000	
Replace ball f	ield benches at athletic facilities	s, including Ta	hpah and Muen	ichow.				
Tractificantian								
Justification								
Upgrade is ne	cessary for safety and ADA com	npliance. Ongo	oing maintenanc	ce of benches.	10 year replacen	nent cycle.		
	Expenditures	2019	2020	2021	2022	2023	Total	
	Equip/Vehicles/Furnishings				20,000		20,000	
	Total				20,000		20,000	
	Funding Sources	2019	2020	2021	2022	2023	Total	
-	Park Asset Internal Service Fund			V	20,000		20,000	
-	Total				20,000		20,000	
	CCCV2V2	XXXXXXXXXXXXX	APPCOCCAL PROPERTY					



City of	Shakopee, Minn	asota				Department	Park Asset Internal Serv. Fu
		lesola				Contact	Public Works Superintender
Project #	PA-22-04					Туре	Tahpah/Joe Schleper Stadiu
Proiect Nan	^{ne} Bleachers					Useful Life	30
110,0001.001	Dieachers					Category	Park Improvements
Accounti	ng Code					Priority	2 Important-Provide Efficie
	Fund Park Asset IS Fu	nd					
Descriptio	n	1			Total I	Project Cost:	\$15,000
Athletic fiel	d bleachers at Tahpah						
Justificati	on	7					
	intenance and replacement	nt of bleachers					
ongoing int	intenunce and replacement	n of blouchers					
	Expenditures	2019	2020	2021	2022	2023	Total
	Equip/Vehicles/Furnishin	gs			15,000	1	15,000
		Total			15,000		15,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	Park Asset Internal Serv Fund	vice			15,000		15,000
		Total			15,000		15,000



City of	Chalconce Minn	acoto		Department Park Asset Interna				
City of	Shakopee, Minne	esola				Public Works Directo	r	
Project #	PA-22-05					Туре	Huber Park	
Project Nai			(amla)			Useful Life	15	
							Playground Equipme	nt
Account	ting Code					Priority	2 Important-Provide	Efficienc
	Fund Park Asset IS Fund	1						
Descripti	on				Total I	Project Cost:	\$250,000	
Originaliy	built in 2005. Complete rep	fracement of playgro	und equipment,	surface materia	ai, ADA lequirer	nems, and bo	sider sections.	
Justificati	ion							
	n playground at Huber Park Expenditures	2019	2020	2021	2022	2023	Total	
	Equip/Vehicles/Furnishing		2020	2021	250,000	2025	250,000	
					250,000		250,000	
		Fotal			230,000		230,000	
	Funding Sources	2019	2020	2021	2022	2023	Total	
	Funding Sources Park Asset Internal Servi Fund		2020	2021	<b>2022</b> 250,000	2023	<b>Total</b> 250,000	



City of Chalconco Minna	coto				Department	Park Asset Internal Serv	. Fun
City of Shakopee, Minne	sola				Contact	Public Works Director	
Project # PA-23-02					Туре	Neighborhood Park	
Project Name Playground Equip	mont (Moodow	ve)			Useful Life	25	
i laygi ounu Equip		(5)			Category	Playground Equipment	
Accounting Code					Priority	2 Important-Provide Ef	ïcienc
Fund Park Asset IS Fund							
Description				Total	Project Cost:	\$110,000	
Playground Equipment Replacement							
Justification							
Justification 25 year replacement cycle evaluated for	parts availability a	nd safety guideli	nes.				
<b>Justification</b> 25 year replacement cycle evaluated for	parts availability a	nd safety guideli	nes.				
	parts availability a	nd safety guideli	nes.				
25 year replacement cycle evaluated for	parts availability a		nes.	2022	2023	Total	
	2019	nd safety guideli 2020	_	2022	<b>2023</b> 110,000	<b>Total</b> 110,000	
25 year replacement cycle evaluated for <u> <b>Expenditures</b></u> Equip/Vehicles/Furnishings	2019		_	2022			
25 year replacement cycle evaluated for <u> <b>Expenditures</b></u> Equip/Vehicles/Furnishings	2019		_	2022	110,000	110,000	
25 year replacement cycle evaluated for <u> <b>Expenditures</b></u> Equip/Vehicles/Furnishings	2019		_	2022	110,000	110,000	
25 year replacement cycle evaluated for          Expenditures         Equip/Vehicles/Furnishings         T	2019 otal	2020	2021		110,000 110,000	110,000 110,000	
25 year replacement cycle evaluated for          Expenditures         Equip/Vehicles/Furnishings         T         Funding Sources	2019 otal 2019		_	2022 2022	110,000 110,000 2023	110,000 110,000 Total	
25 year replacement cycle evaluated for          Expenditures         Equip/Vehicles/Furnishings         T	2019 otal 2019	2020	2021		110,000 110,000	110,000 110,000	



City of S	hakopee, Minnesota						Park Asset Internal Serv. Fun Public Works Director
Project # Project Name Accounting Description Tahpah Park (	g Code Fund Park Asset IS Fund	. Replace do	ors, fixtures, sinl	s, lights, and v		Type Useful Life Category	Tahpah/Joe Schleper Stadium 30 Park Improvements 2 Important-Provide Efficienc
Justification Bathroom faci	n ility has reached its expected life	and is in nee	ed of maintenanc	e for safety and	l accessibility.		
	Expenditures Construction/Maintenance Total	2019	2020	2021	2022	<b>2023</b> 85,000 <b>85,000</b>	Total 85,000 85,000
_	Funding Sources	2019	2020	2021	2022	<b>2023</b> 85,000	<b>Total</b> 85,000
-	Fund Total					85,000	85,000
		7					

### City of Shakopee, Minnesota Capital Improvement Plan

### **PENDING PROJECTS**

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

Project Name	Department	Project #	Priority	<b>Project Cost</b>
Pending				
Lions Park Warming House	Park Asset Internal Serv. Fund	PA-TBD-01	1	500,000
Scenic Heights Rink	Park Asset Internal Serv. Fund	PA-TBD-02	2	30,000
Lions Park Rink and Lights	Park Asset Internal Serv. Fund	PA-TBD-03	2	270,000
Playground Equipment (Prairie Bend)	Park Asset Internal Serv. Fund	PA-TBD-04	2	120,000
Playground Equipment (Timber Trails)	Park Asset Internal Serv. Fund	PA-TBD-05	2	100,000
ТОТ	<b>TAL</b>			1,020,000

### City of Shakopee, Minnesota Capital Improvement Plan

### **PROJECT SUMMARIES**

Park Asset Internal Serv. Fund

	Lions Park Warming House	PA-TBD-01
Description:	Replace the warming house in Lions Park. Existing structure represented as part of the Parks Master Plan.	moved winter 2017/18. Determination of this project is
Justification:	If the rink is going to be refurbished, the warming house should is to be determined.	be replaced as well. The look and size of the warming house
Budget Impact:		
	Scenic Heights Rink	PA-TBD-02
Description:	Replace wooden dasher boards and safety fencing behind goal a Parks Master Plan.	reas. Determination of this project is expected as part of the
Justification:	Originally built in 1990 and has reached its useful age.	
Budget Impact:		
	Lions Park Rink and Lights	PA-TBD-03
Description:	Replacing the ice rink, pavement, dasher boards, and updating t project is expected as part of the Parks Master Plan.	he lights at the rink in Lions Park. Determination of this
Justification: Budget Impact:	These items have reached the end of their useful life.	
	Playground Equipment (Prairie Bend)	PA-TBD-04
Description:	Replace the playground in Prairie Bend Park	
Justification:	25 year replacement cycle evaluated for parts availability and sa	fety guidelines.
Budget Impact:		
	Playground Equipment (Timber Trails)	PA-TBD-05
Description:	Replace the playground in Timber Trails Park	
Justification:	25 year replacement cycle evaluated for parts availability and sa	fety guidelines.
Budget Impact:		

City of 9	Shakopee, Minnesot	a				Department Park Asset Internal Serv. I		
City OI .	Shakopee, Minnesot	a				Contact	Parks & Recrea	tion Director
Project #	PA-TBD-01					Туре	Lions Park	
Project Nam		Нонсо				Useful Life	50	
		House				Category	Park Improvement	ents
Accountin	ng Code					Priority	1 Critical for Sa	fety/Preservat
	Fund Park Asset IS Fund							
Descriptio	n				Total 1	Project Cost:	\$500,000	
Parks Maste	r Plan.							
Justificatio	on							
				_				
-	Expenditures	2019	2020	2021	2022	2023	Total	Future
-	Improvements					0	0	500,000
	Total					0	0	Total
	Funding Sources	2019	2020	2021	2022	2023	Total	Future
	Park Asset Internal Service Fund					0	0	500,000
	Tota	1				0	0	IUtai



City of S	City of Shakopee, Minnesota						<ul><li>Park Asset Internal Serv. Fun</li><li>Public Works Director</li></ul>		
Project # Project Nam	PA-TBD-02 ^{ne} Scenic Heights Rink					Useful Life			
Accounti							Park Improvement 2 Important-Pro		
	Fund Park Asset IS Fund						1		
Descriptio	n				Total	Project Cost:	\$30,000		
Replace woo	oden dasher boards and safety fenc	ing benna g	oar areas. Deterr	mination of this	s project is expe	ected as part o	n the Parks Ma	ster Plan.	
Justificatio	on la								
Originally b	uilt in 1990 and has reached its us	eful age.							
	Expenditures	2019	2020	2021	2022	2023	Total	Future	
-	Improvements					0	0	30,000	
	Total	2019	2020	2021	2022	2023	Total	Total	
	Park Asset Internal Service Fund	-017				0	0	30,000	
	Total					0	0	- Total -	
			1			2			
			-						
						-F			
		and the second	-		any States	1 A			

City of	ity of Shakopee, Minnesota					Department	epartment Park Asset Internal Serv.		
City Of			Contact	Public Works D	virector				
Project #	PA-TBD-03					Туре	Lions Park		
Project Nan	^{ne} Lions Park Rink a	nd Lights				Useful Life	15		
Tojectitun	^R LIOUS FAI'K KIIK A					Category	Park Improvem	ents	
Accounti	ng Code					Priority	2 Important-Pro	vide Efficienc	
	Fund Park Asset IS Fund								
Descriptio	n				Total	Project Cost:	\$270,000		
	ne ice rink, pavement, dashe Master Plan.	er boards, and updat	ing the lights at	the rink in Lion	ns Park. Determ	nination of thi	s project is exp	ected as part	
Justificati	on								
	have reached the end of the Expenditures	2019	2020	2021	2022	2023	Total	Future	
	Construction/Maintenance	2019	2020		2022	2023	0	270,000	
		'otal				0	0	Total	
	Funding Sources	2019	2020	2021	2022	2023	Total	Future	
	Park Asset Internal Servic Fund	е		U		0	0	270,000	
	,	Fotal				0	0	- Total	



	Capital Improvement Plan				thru 2023			
City of Shakopee, Minnesota						-	Park Asset Inter	
	- ·						Public Works D	
Project #	PA-TBD-04						Neighborhood l	Park
Project Name	Playground Equipment	(Prairie B	end)			Useful Life	25 Playground Equ	upment
Accounting	g Code						2 Important-Pro	
	Fund Park Asset IS Fund							
Description					Total	Project Cost:	\$120,000	
Replace the pl	layground in Prairie Bend Park							
Justification	1							
25 year replac	cement cycle evaluated for parts	availability an	nd safety guideli	nes.				
1	Expenditures	2019	2020	2021	2022	2023	Total	Future
	Equip/Vehicles/Furnishings					0	0	120,000
	Total					0	0	Total
	Funding Sources	2019	2020	2021	2022	2023	Total	Future
	Park Asset Internal Service Fund					0	0	120,000
-								
	Total					0	0	- Total

City of S	hakopee, Minnesota	-	Park Asset Inter Public Works E					
Project #	PA-TBD-05						Neighborhood I	
						Useful Life	25	
Project Name	Playground Equipmen	it (Timber 1	l'rails)			Category	Playground Equ	ipment
Accounting	g Code					Priority	2 Important-Pro	wide Efficienc
	Fund Park Asset IS Fund							
Description					Total	Project Cost:	\$100,000	
Replace the pl	ayground in Timber Trails Par	k						
Justification								
25 year replac	ement cycle evaluated for part	s availability a	nd safety guide	ines.				
	Expenditures	2019	2020	2021	2022	2023	Total	Future
E	Equip/Vehicles/Furnishings					0	0	100,000
	Total					0	0	Total
]	Funding Sources	2019	2020	2021	2022	2023	Total	Future
	Park Asset Internal Service					0	0	100,000
-	Fund					0	0	- Total
	Total					0	0	-
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### City of Shakopee, Minnesota Capital Improvement Plan 2019 thru 2023

### **FUND SUMMARY**

Source	2019	2020	2021	2022	2023
I.T. Internal Service Fund					
Beginning Balance	846,653	838,553	830,453	873,453	918,653
<b>Revenues and Other Fund Sources</b>					
Revenues					
User Charges	420,900	441,900	464,000	487,200	511,560
Interest	6,000	6,000	6,000	6,000	6,000
Total	426,900	447,900	470,000	493,200	517,560
Total Revenues and Other Fund Sources	426,900	447,900	470,000	493,200	517,560
Total Funds Available	1,273,553	1,286,453	1,300,453	1,366,653	1,436,213
Expenditures and Uses					
Expenditures					
Improvement					
IT Infrastructure	50,000	50,000		-	-
Equipment					
Equipment: Computers Maintenance	220,000	231,000	242,000	253,000	264,000
Equipment: Computers	165,000	175,000	185,000	195,000	205,000
Total	435,000	456,000	427,000	448,000	469,000
Total Expenditures and Uses	435,000	456,000	427,000	448,000	469,000
Change in Fund Balance	(8,100)	(8,100)	43,000	45,200	48,560
Ending Balance	838,553	830,453	873,453	918,653	967,213

# City of Shakopee, Minnesota

Capital Improvement Plan

# **PROJECT SUMMARIES**

# I.T. Internal Service Fund

	IT Operational Expenses	IT-19-001
Description:		ent of worn out items. These include items such as monitors, cables, e accessories and any other item or accessory which is needed for an
Justification:	their efficiency to complete their work. Requests cor	orn out or broken items. Employees also need additional items to add to ne daily to IT items for items which are broken or worn out from use. uployee to be able to consistently perform their duties.
Budget Impact:	Miscellaneous replacement item costs are factored in	to the IT Internal Services Fund.
	Computer Replacements	IT-19-002
Description:	Scheduled replacement of employee workstations. E computer if their device reaches its 4 year life expec	ach year a planned segment of employees receives a replacement tancy.
Justification:	to eliminate additional costs during the life of the de	4 year replacement cycle. Devices are purchased with a 4 year warranty evice. Hardware failures and reduced performance of these devices is year mark. A portion of replaced old computers are used for summer er use is required.
Budget Impact:	Computer replacement costs are factored into the IT	Internal Fund budget process.
	Software Purchases and Maintenance	IT-19-003
Description:	support term has ended. This maintenance allows ou	are purchases. This fee is paid every year or after the initial purchased or software environment to stay up-to-date on versions, features, and enhance business processes, improve the customer experience, and
Justification:	current. Maintenance agreements typically includes security patches for vulnerabilities. IT also looks for	ftware maintenance and licensing agreements from the vendor to remain phone support, ability to upgrade to the latest versions, licensing, and new software packages that will increase efficiencies in the city and e if there is value in the purchase. Some of our larger software e.
Budget Impact:	Software maintenance costs are factored into the IT	Internal Services budget process.
	Logis Services	IT-19-004
Description:		ve pay for their assistance. The city contracts with Logis for data backups, Local Government Information Systems (LOGIS) is a Joint Powers, vernment units.
Justification:		Logis provides secure off-site CJIS compliant backups of all our servers configuration, general IT consulting, and Logis is the internet service
Budget Impact:	Logis service costs are factored into the IT Internal S	ervices budget process.

### **General Consulting Services**

### IT-19-005

IT-19-006

# Description:Due to the broad nature and increasing complexity of the technology in our environment we need to periodically bring in<br/>external consultants for support and troubleshooting. Specific skillsets are needed on a short-term basis for installation and<br/>configuration to eliminate unplanned downtime within a project or resolve issues.Justification:We leverage technology consulting companies that specialize in the needed technology to limit downtime, speed up the time<br/>to resolution, and for implementations. Obtaining a specific skillset for just an installation or troubleshooting time period can

positively impact a projects timeframe and eliminate negative impacts that can be associated with IT changes.

Budget Impact: IT consulting service costs are factored into the IT Internal Services budget process.

### Printer Replacements

- *Description:* Printer Replacements are required after the life expectancy has been exceeded. The life cycle of a printer is typically 5-8 years depending on volume of use and availability of replacement parts. New technology and functions provides additional services staff can leverage for efficiency of work.
- *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. Time to repair and availability of replacement parts are key to the usefulness of any device. Shortening the time to repair limits this impact with newer models.
- Budget Impact: Printer replacement costs are factored into the IT Internal Fund budget process.

### Fiber Redundancy Improvements

IT-19-007

- Description: Datacenters Redundancy Infrastructure
- *Justification:* Project to continue to address single points of failure between our two datacenters. Additional fiber runs and equipment needed to make this possible.
- *Budget Impact:* Additional infrastructure costs are factored into the IT Internal Fund budget process.

# City of Shakopee, Minnesota

# Capital Improvement Plan

2019 thru 2023

# **PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
I.T. Internal Service Fund								
IT Operational Expenses	IT-19-001	2	35,000	36,000	37,000	38,000	39,000	185,000
Computer Replacements	IT-19-002	2	65,000	65,000	65,000	65,000	65,000	325,000
Software Purchases and Maintenance	IT-19-003	1	165,000	175,000	185,000	195,000	205,000	925,000
Logis Services	IT-19-004	1	75,000	80,000	85,000	90,000	95,000	425,000
General Consulting Services	IT-19-005	2	25,000	30,000	35,000	40,000	45,000	175,000
Printer Replacements	IT-19-006	2	20,000	20,000	20,000	20,000	20,000	100,000
Fiber Redundancy Improvements	IT-19-007	2	50,000	50,000				100,000
I.T. Inte	ernal Service Fund	Total	435,000	456,000	427,000	448,000	469,000	2,235,000
I.T. Internal Service Fund			435,000	456,000	427,000	448,000	469,000	2,235,000
I.T. Inter	nal Service Fund I	Total	435,000	456,000	427,000	448,000	469,000	2,235,000
	Grand	Total	435,000	456,000	427,000	448,000	469,000	2,235,000

### 2019 thru 2023

City of Shakopee, Minne	esota	I.T. Internal Service Fund I.T. Director
Project # IT-19-001	Туре	Equipment
	Useful Life	4
Project Name IT Operational Ex	rpenses Category	Equipment: Computers
Accounting Code	Priority	2 Important-Provide Efficience
Fund I.T. Internal Servic	e Fund	
Description	Total Project Cost:	\$185,000
Purchase of IT items for day-to-day use	or replacement of worn out items. These include items such as monitors, cable	s, mice, keyboards, hard

drives, memory sticks, mobile accessories and any other item or accessory which is needed for an employee to complete their daily tasks.

### Justification

Employees need updated IT equipment to replace worn out or broken items. Employees also need additional items to add to their efficiency to complete their work. Requests come daily to IT items for items which are broken or worn out from use. These are essential typically smaller items for an employee to be able to consistently perform their duties.

2019	2020	2021	2022	2023	Total
35,000	36,000	37,000	38,000	39,000	185,000
35,000	36,000	37,000	38,000	39,000	185,000
2019	2020	2021	2022	2023	Total
35,000	36,000	37,000	38,000	39,000	185,000
35,000	36,000	37,000	38,000	39,000	185,000
	35,000 35,000 2019 35,000	35,000         36,000           35,000         36,000           2019         2020           35,000         36,000	35,000         36,000         37,000           35,000         36,000         37,000           2019         2020         2021           35,000         36,000         37,000	35,000         36,000         37,000         38,000           35,000         36,000         37,000         38,000           2019         2020         2021         2022           35,000         36,000         37,000         38,000	35,000         36,000         37,000         38,000         39,000           35,000         36,000         37,000         38,000         39,000           2019         2020         2021         2022         2023           35,000         36,000         37,000         38,000         39,000



# 2019 thru 2023

City of S	hakopee, Minnesota		I.T. Internal Service Fund I.T. Director
Project #	IT-19-002	Туре	Equipment
Project Name		Useful Life	4
1 Toject Ivanie	Computer Replacements	Category	Equipment: Computers
Accounting	g Code	Priority	2 Important-Provide Efficient
	Fund I.T. Internal Service Fund		
Description		<b>Total Project Cost:</b>	\$325,000

Scheduled replacement of employee workstations. Each year a planned segment of employees receives a replacement computer if their device reaches its 4 year life expectancy.

### Justification

Employee workstations, laptops, and tablets are on a 4 year replacement cycle. Devices are purchased with a 4 year warranty to eliminate additional costs during the life of the device. Hardware failures and reduced performance of these devices is alleviated with purchasing new technology at the 4 year mark. A portion of replaced old computers are used for summer interns, contractors, or areas that infrequent computer use is required.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	65,000	65,000	65,000	65,000	65,000	325,000
Total	65,000	65,000	65,000	65,000	65,000	325,000
Funding Sources	2019	2020	2021	2022	2023	Total
I.T. Internal Service Fund	65,000	65,000	65,000	65,000	65,000	325,000
Total	65,000	65,000	65,000	65,000	65,000	325,000



### 2019 thru 2023

### Department I.T. Internal Service Fund City of Shakopee, Minnesota Contact I.T. Director Type Maintenance Project # IT-19-003 Useful Life 4 Project Name Software Purchases and Maintenance Category Equipment: Computers **Accounting Code** Priority 1 Critical for Safety/Preservat Fund I.T. Internal Service Fund Total Project Cost: \$925,000 Description Software maintenance is typically required for software purchases. This fee is paid every year or after the initial purchased support term has ended. This maintenance allows our software environment to stay up-to-date on versions, features, and security. IT looks towards new software solutions to enhance business processes, improve the customer experience, and provide value through efficiencies. **Justification** A majority of our software requires some form of software maintenance and licensing agreements from the vendor to remain current. Maintenance agreements typically includes phone support, ability to upgrade to the latest versions, licensing, and security patches for vulnerabilities. IT also looks for new software packages that will increase efficiencies in the city and works with the appropriate departments to determine if there is value in the purchase. Some of our larger software agreements include our Microsoft EA and Laserfiche. 2020 2021 2022 2023 Expenditures 2019 Total Equip/Vehicles/Furnishings 165,000 175,000 185,000 195,000 205,000 925,000 165,000 175,000 185,000 195,000 205,000 925,000 Total 2019 2020 2021 2022 2023 Total **Funding Sources** I.T. Internal Service Fund 165,000 175,000 185,000 195,000 205,000 925,000 185,000 165,000 175,000 195,000 205,000 925,000 Total Microsoft[®]



### 2019 thru 2023

City of Shakopee, Minnesota		I.T. Internal Service Fund I.T. Director
Project # IT-19-004	Туре	Equipment
	Useful Life	4
Project Name Logis Services	Category	Equipment: Computers
Accounting Code	Priority	1 Critical for Safety/Preservat
Fund I.T. Internal Service Fund		
Description	<b>Total Project Cost:</b>	\$425,000

Description

Logis provides many services for our city in which we pay for their assistance. The city contracts with Logis for data backups, internet, software support, and network assistance. Local Government Information Systems (LOGIS) is a Joint Powers, intergovernmental consortium of Minnesota local government units.

Justification										

Logis provides several direct IT services to the City. Logis provides secure off-site CJIS compliant backups of all our servers and data, provides network support, monitoring and configuration, general IT consulting, and Logis is the internet service provider to connect to the State of Minnesota.

Expenditures	2019	2020	2021	2022	2023	Total
Other	75,000	80,000	85,000	90,000	95,000	425,000
Total	75,000	80,000	85,000	90,000	95,000	425,000
Funding Sources	2019	2020	2021	2022	2023	Total
I.T. Internal Service Fund	75,000	80,000	85,000	90,000	95,000	425,000
Total	75,000	80,000	85,000	90,000	95,000	425,000



# 2019 thru 2023

City of Shakopee, Minn	esota Department	I.T. Internal Service Fund	
City of Shakopee, Willing	Contact	I.T. Director	
Project # IT-19-005	Туре	Equipment	
Project Name General Consulti	Useful Life	5	
Project Name General Consulti	Ing Services Category	Equipment: Computers	
Accounting Code	Priority	2 Important-Provide Efficient	
Fund I.T. Internal Servi	ee Fund		
Description	Total Project Cost:	\$175,000	
	complexity of the technology in our environment we need to periodically bring is skillsets are needed on a short-term basis for installation and configuration to elin		

downtime within a project or resolve issues.

### Justification

We leverage technology consulting companies that specialize in the needed technology to limit downtime, speed up the time to resolution, and for implementations. Obtaining a specific skillset for just an installation or troubleshooting time period can positively impact a projects timeframe and eliminate negative impacts that can be associated with IT changes.

Expenditures	2019	2020	2021	2022	2023	Total
Other	25,000	30,000	35,000	40,000	45,000	175,000
Total	25,000	30,000	35,000	40,000	45,000	175,000
Funding Sources	2019	2020	2021	2022	2023	Total
I.T. Internal Service Fund	25,000	30,000	35,000	40,000	45,000	175,000
Total	25.000	30.000	35.000	40.000	45.000	175.000



### 2019 thru 2023

City of Shakopee, Minne	esota	I.T. Internal Service Fund I.T. Director
Project # IT-19-006	Туре	Equipment
	Useful Life	10
Project Name Printer Replacem	category Category	Equipment: Computers
Accounting Code	Priority	2 Important-Provide Efficience
Fund I.T. Internal Service	e Fund	
Description	Total Project Cost:	\$100,000

Printer Replacements are required after the life expectancy has been exceeded. The life cycle of a printer is typically 5-8 years depending on volume of use and availability of replacement parts. New technology and functions provides additional services staff can leverage for efficiency of work.

### 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. Time to repair and availability of replacement parts are key to the usefulness of any device. Shortening the time to repair limits this impact with newer models.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000
Funding Sources	2019	2020	2021	2022	2023	Total
I.T. Internal Service Fund	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000



# 2019 thru 2023

Capital	Improvement Plan			2019	thru 2025		
City of	Shakopee, Minnesota						I.T. Internal Service Fund
0105 01	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~					Contact	I.T. Director
Project #	IT-19-007					Туре	Improvement
Project Nan	^{ne} Fiber Redundancy Imp	rovements				Useful Life	10
							IT Infrastructure
Accounti	-					Priority	2 Important-Provide Effic
	Fund I.T. Internal Service Fund				Total	Project Cost:	\$100.000
Descriptio					Total	rioject Cost.	\$100,000
Jatacenters	Redundancy Infrastructure						
Justificati	on						
	ontinue to address single points of	failure betwee	n our two datac	enters Additio	nal fiber runs a	nd equipmen	t needed to make this
ossible.	ontinue to address single points of		ii oui two datae	enters. 7 dutito	inai mber runs a	na equipment	included to make this
	Expenditures	2019	2020	2021	2022	2023	Total
	Equip/Vehicles/Furnishings	50,000	50,000				100,000
	Total	50,000	50,000				100,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	I.T. Internal Service Fund	50,000	50,000				100,000
	Total	50,000	50,0 <b>00</b>				100,000
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# City of Shakopee, Minnesota Capital Improvement Plan

# 2019 thru 2023

# **FUND SUMMARY**

Source	2019	2020	2021	2022	2023
<b>Building Internal Service Fund</b>					
Beginning Balance	1,857,011	1,969,111	2,113,233	1,015,637	886,589
<b>Revenues and Other Fund Sources</b>					
Revenues					
Rent	651,100	664,122	677,404	690,952	704,771
State Bonding Funds	-	2,750,000	-	-	-
Bond	-	2,750,000	-	-	-
Interest	25,000	25,000	25,000	25,000	25,000
Total	676,100	6,189,122	702,404	715,952	729,771
Total Revenues and Other Fund Sources	676,100	6,189,122	702,404	715,952	729,771
Total Funds Available	2,533,111	8,158,233	2,815,637	1,731,589	1,616,360
Expenditures and Uses					
Expenditures					
Buildings					
Buildings	144,000	5,625,000	1,380,000	425,000	180,000
Total	144,000	5,625,000	1,380,000	425,000	180,000
Other Uses					
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
Total	420,000	420,000	420,000	420,000	420,000
Total Expenditures and Uses	564,000	6,045,000	1,800,000	845,000	600,000
Change in Fund Balance	112,100	144,122	(1,097,596)	(129,048)	129,771
Ending Balance	1,969,111	2,113,233	1,015,637	886,589	1,016,360

# City of Shakopee, Minnesota Capital Improvement Plan

# **PROJECT SUMMARIES**

<b>Building Inte</b>	ernal Service Fund	
	<b>PW Interior Workspace Improvements</b>	BA-19-001
Description:	Improve the workspaces, training rooms, conference room, security access needs of people and deliver an elevated efficiency of work.	s, furnishings, and technology/tools to meet the
Justification: Budget Impact:	Update workspaces to accommodate past and future planned growth of the	e department to improve workflow and efficiency.
	Fire Stations #1 and #2 - Generator Enclosures	BA-19-002
Description:	Construct and install enclosures around generators and exterior utility infi	rastructure.
Justification:	Generator and utility enclosures will (1) protect assets from the weather, in the event of inclement weather and (3) improve the appearance of city	
Budget Impact:		
	Library - Roof Maintenance	BA-19-003
Description:	Perform maintenance on the Shakopee Library rooftop. Maintenance perf patching and preventative maintenance to prevent future repairs.	formed will include removal of debris, minor
Justification:	Regular maintenance (1) helps to ensure that the roof is water-tight (2) re damage and (3) increases the potential useful life of the roof.	duces the chance of leaks and subsequent water
Budget Impact:		
	<u>*Fire Station #3</u>	BA-20-001
Description:	Design and Construction of a third fire station located in the Southbridge	area of the city.
Justification:	Currently, the Shakopee Fire Department (SFD) has two fire stations serve Jackson and Louisville Township), as well as an influx of 10 million visit	
	In early 2016 a joint exploration began between the City and SMSC to bu City.	ild a new fire station in the southeast region of the
Budget Impact:	The purposed fire station will serve as primary fire protection to over 10,0 mile radius of the station and \$1.45 billion in real property value. The stat to the area. It is believed both entities would greatly benefit by building a	tion will also be the principal medical first response
Duugei Impuci.		
	Fire Station #1 - Parking Lot Concrete Paving	BA-20-002
Description:	In 2017 the lower parking lot at Fire Station 1 was paved with concrete. ' at Fire Station 1 with concrete.	This item is to pave the remainder of the parking lot
Justification: Budget Impact:	The parking lot at Fire Station 1 has reached the end of its useful life and	needs to be resurfaced.
	PW Roof	BA-21-001
Description:	Replace the roof of the public works building.	
Justification:	In 2021 the roof at the public works building will be nearing the end of its Works building at this time will result in (1) protection of the building encosts.	
Budget Impact:		

	<u>PW Rooftop Units</u>	BA-21-002
Description:	Replacement of 4 rooftop air handler units at the public works building.	
Justification:	Rooftop units will be reaching the end of their projected service. Replacer maintenance cost (2) improve energy efficiency and (3) cost less due to the	
Budget Impact:	· · · · · · · · · · · · · · · · · · ·	r
	<u>Library - Boilers</u>	BA-21-003
Description:	Replacement of boilers in the Shakopee Library.	
Justification:	Boilers in the Shakopee Library will reach the end of their usable life in 2 in (1) improved efficiency (2) reduced long term maintenance costs and (3 building heating failure.	
Budget Impact:		
	Fire Station #1 Roof	BA-22-001
Description:	Replace the existing roof at fire station #1.	
Justification:	The roof of Fire Station 1 will be nearing the end of its useful life in 2022 will (1) limit long term risks to the building envelope and (2) decrease lor	•
Budget Impact:		
	Fire Station #2 Rooftop Air Handling Units	BA-22-002
Description:	Rooftop units (2)	
Justification:	Fire Station 2 rooftop units will be reaching the end of their expected life. long term maintenance expense and improve energy efficiency.	Replacement of units at this time will decrease
Budget Impact:		
	PW Boilers	BA-23-001
Description:	Boilers (2)	
Justification:		
Budget Impact:		
		T
	PD Boilers	BA-23-002
Description:	Boilers (3)	
Justification:		
Budget Impact:		

# City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

# **PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Building Internal Service Fund								
PW Interior Workspace Improvements	BA-19-001	2	100,000					100,000
Fire Stations #1 and #2 - Generator Enclosures	BA-19-002	2	24,000					24,000
Library - Roof Maintenance	BA-19-003	1	20,000					20,000
*Fire Station #3	BA-20-001	1		5,500,000				5,500,000
Fire Station #1 - Parking Lot Concrete Paving	BA-20-002	2		125,000				125,000
PW Roof	BA-21-001	1			800,000			800,000
PW Rooftop Units	BA-21-002	1			450,000			450,000
Library - Boilers	BA-21-003	1			130,000			130,000
Fire Station #1 Roof	BA-22-001	1				200,000		200,000
Fire Station #2 Rooftop Air Handling Units	BA-22-002	1				225,000		225,000
PW Boilers	BA-23-001	1					100,000	100,000
PD Boilers	BA-23-002	1					80,000	80,000
Building Intern	al Service Fund	Total	144,000	5,625,000	1,380,000	425,000	180,000	7,754,000
<b>Building Internal Service Fund</b>			144,000	125,000	1,380,000	425,000	180,000	2,254,000
Capital Bonds				2,750,000				2,750,000
State Bonding Funds				2,750,000				2,750,000
Building Internal	Service Fund 1	Total	144,000	5,625,000	1,380,000	425,000	180,000	7,754,000
	Grand	Total	144,000	5,625,000	1,380,000	425,000	180,000	7,754,000

# 2019 thru 2023

City of	Shakopee, Minnes	oto				Department	Building Internal Service Fun
City of a	Shakopee, Minnes	ola				Contact	Public Works Superintendent
Project #	BA-19-001					Туре	Buildings
		Ŧ				Useful Life	15
rioject Nam	e PW Interior Works	space Improven	nents			Category	Buildings
Accountin	ng Code					Priority	2 Important-Provide Efficience
	Fund Building Asset IS Fu	nd					
Descriptio	n				Total 1	Project Cost:	\$100,000
	workspaces, training rooms, evated efficiency of work.	conference room, s	ecunty access,	Turmsnings, an	a technology/to	ors to meet u	le needs of people and
Justificatio	on						
	respaces to accommodate past	I.	0				
	Expenditures	2019	2020	2021	2022	2023	Total
				2021	2022	2023	<b>Total</b> 100,000
-	Expenditures Improvements	2019		2021	2022	2023	
-	Expenditures Improvements	<b>2019</b> 100,000		2021	2022 2022	2023	100,000
-	Expenditures Improvements To	2019 100,000 ttal 100,000 2019	2020				100,000 100,000
-	Expenditures Improvements To Funding Sources Building Internal Service Fu	2019 100,000 ttal 100,000 2019	2020				100,000 100,000 Total

# 2019 thru 2023

City of Shakop	ee, Minnesota					•	Building Internal Service
						Contact	Assistant City Administr
Project # BA-19	-002					Туре	Buildings
Project Name Fire S	tations #1 and #2	- Generato	r Fnelosure	2C		Useful Life	10
• FICS		- Otherato				Category	Buildings
Accounting Code						Priority	2 Important-Provide Effi
Fund							
Description					Total	Project Cost:	\$24,000
Construct and install en	closures around genera	tors and exteri	or utility infra	structure.			
ustification							
an anoton and utility an	a	<b>a</b>					
				d result in a lor	iger usable life	(2) ensure acc	cess in the event of
	(3) improve the appeara			d result in a lor	iger usable life	(2) ensure acc	cess in the event of
				d result in a lor	iger usable life	(2) ensure acc	cess in the event of
nclement weather and (	(3) improve the appeara	nce of city bu	ildings.				
nclement weather and ( Expendit	(3) improve the appeara	unce of city but <b>2019</b>		d result in a lor 2021	nger usable life 2022	(2) ensure acc 2023	Total
nclement weather and ( Expendit	(3) improve the appeara	nce of city bu	ildings.				
nclement weather and ( Expendit	(3) improve the appeara	unce of city but <b>2019</b>	ildings.				Total
nclement weather and ( Expendit	(3) improve the appeara	2019 24,000	ildings.				<b>Total</b> 24,000
nclement weather and ( Expendit	(3) improve the appeara	2019 24,000	ildings.				<b>Total</b> 24,000
Expendit Construction	(3) improve the appeara	2019 24,000 24,000	2020	2021	2022	2023	<b>Total</b> 24,000 <b>24,000</b>
Expendit Constructio	(3) improve the appeara	2019 24,000 24,000 24,000 2019	ildings.				Total 24,000 24,000 Total
nclement weather and ( Expendit Constructio Funding	(3) improve the appeara	2019 24,000 24,000	2020	2021	2022	2023	<b>Total</b> 24,000 <b>24,000</b>
nclement weather and ( Expendit Constructio Funding	(3) improve the appeara	2019 24,000 24,000 24,000 2019	2020	2021	2022	2023	Total 24,000 24,000 Total
nclement weather and ( Expendit Constructio Funding	(3) improve the appeara cures on/Maintenance Total g Sources nternal Service Fund	2019 24,000 24,000 24,000 2019 24,000	2020	2021	2022	2023	Total           24,000           24,000           Total           24,000
nclement weather and ( Expendit Constructio Funding	(3) improve the appeara cures on/Maintenance Total g Sources nternal Service Fund	2019 24,000 24,000 24,000 2019 24,000	2020	2021	2022	2023	Total           24,000           24,000           Total           24,000

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	mprovement Plan			2017	thru 2023			
Tity of Sl	hakopee, Minnesota	•				Department	Building Internal S	Service F
		L				Contact	Assistant City Adr	ninistrat
Project #	BA-19-003					Туре	Buildings	
						Useful Life	20	
r roject i tanic	Library - Roof Mainter	nance				Category	Buildings	
Accounting	Code					Priority	1 Critical for Safet	y/Preser
	Fund							
Description					<b>Total</b>	Project Cost:	\$20,000	
	enance on the Shakopee Librar prevent future repairs.	J	F			,	F	
	enance (1) helps to ensure that seful life of the roof.	the roof is wate	r-tight (2) redu	uces the chance	of leaks and sul	bsequent wate	er damage and (3)	increase
Regular mainte the potential us	enance (1) helps to ensure that	the roof is wate	r-tight (2) redu 2020	uces the chance	of leaks and sul	bsequent wate	er damage and (3) Total	increase
Regular mainte the potential us E	enance (1) helps to ensure that seful life of the roof.			_		_		increase
Regular mainte the potential us E	enance (1) helps to ensure that seful life of the roof. Expenditures	2019		_		_	Total	increas
Regular mainte the potential us <u>E</u> C	enance (1) helps to ensure that seful life of the roof. Expenditures Construction/Maintenance	<b>2019</b> 20,000		_		_	<b>Total</b> 20,000	increas
Regular mainte the potential us <u>E</u> C	enance (1) helps to ensure that seful life of the roof. Expenditures Construction/Maintenance Total	<b>2019</b> 20,000 <b>20,000</b>	2020	2021	2022	2023	<b>Total</b> 20,000 20,000	increas

# 2019 thru 2023

City of Shakopee, Minnesota	-	Building Internal Service Fun Fire Chief
Project # BA-20-001	Туре	Buildings
	Useful Life	50
Project Name *Fire Station #3	Category	Buildings
Accounting Code	Priority	1 Critical for Safety/Preservat
Fund Building Asset IS Fund		
Description	<b>Total Project Cost:</b>	\$5,500,000
Design and Construction of a third fire station located in the Southbridge area of the city.		

### Justification

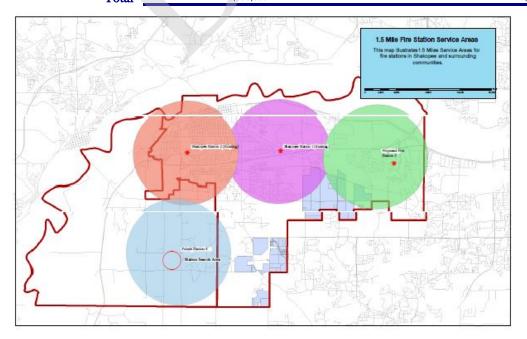
Currently, the Shakopee Fire Department (SFD) has two fire stations serving a population of 43,151 (including neighboring Jackson and Louisville Township), as well as an influx of 10 million visitors per year, primarily during the summer months.

In early 2016 a joint exploration began between the City and SMSC to build a new fire station in the southeast region of the City.

The purposed fire station will serve as primary fire protection to over 10,000 residents living within the immediate three-mile radius of the station and \$1.45 billion in real property value. The station will also be the principal medical first response to the area. It is believed both entities would greatly benefit by building a joint fire station.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		600,000				600,000
Building Construction		4,900,000				4,900,000
Tot	al	5,500,000				5,500,000

<b>Funding Sources</b>		2019	2020	2021	2022	2023	Total
Capital Bonds			2,750,000				2,750,000
State Bonding Funds			2,750,000				2,750,000
	Total		5,500,000				5,500,000



**BA-20-002** 

# 2019 thru 2023

City of Shakopee, Minnesota	

Project Name Fire Station #1 - Parking Lot Concrete Paving

Department Building Internal Service Fun Contact Fire Chief

Туре	Buildings
Useful Life	15
Category	Buildings
Priority	2 Important-Provide Efficienc

Total Project Cost: \$125,000

### Accounting Code

Fund

### Description

Project #

In 2017 the lower parking lot at Fire Station 1 was paved with concrete. This item is to pave the remainder of the parking lot at Fire Station 1 with concrete.

### Justification

The parking lot at Fire Station 1 has reached the end of its useful life and needs to be resurfaced.

125,000 <b>125,000</b>				125,000 <b>125,000</b>
125,000				125,000
2020	2021	2022	2023	Total
125,000				125,000
125,000				125,000

# 2019 thru 2023

City of Shakopee, Minnesot	n				Department	Building Internal Ser	ice
enty of Shakopee, Mininesota	a				Contact	Assistant City Admin	istra
Project # BA-21-001					Туре	Buildings	
Project Name PW Roof					Useful Life	20	
P VV R001					Category	Buildings	
Accounting Code					Priority	1 Critical for Safety/H	rese
Fund Building Asset IS Fund							
Description				Total	l Project Cost:	\$800,000	
Replace the roof of the public works building	2.						
Justification							
In 2021 the roof at the public works building					on the Public	Works building at th	is ti
Justification In 2021 the roof at the public works building will result in (1) protection of the building er					on the Public	Works building at th	is tir
In 2021 the roof at the public works building					on the Public	Works building at th	is tiı
n 2021 the roof at the public works building					f on the Public	Works building at th	is tir
n 2021 the roof at the public works building					F on the Public	Works building at th Total	is tir
in 2021 the roof at the public works building will result in (1) protection of the building er	velope and (2)	) decreased long	g term maintena	nce costs.			is tir
In 2021 the roof at the public works building will result in (1) protection of the building er <b>Expenditures</b>	velope and (2)	) decreased long	g term maintena	nce costs.		Total	is tir
in 2021 the roof at the public works building will result in (1) protection of the building er Expenditures Construction/Maintenance	velope and (2)	) decreased long	2021 800,000	nce costs.		<b>Total</b> 800,000	is tir
In 2021 the roof at the public works building will result in (1) protection of the building er           Expenditures           Construction/Maintenance	velope and (2)	) decreased long	2021 800,000	nce costs.		<b>Total</b> 800,000	is tii
in 2021 the roof at the public works building will result in (1) protection of the building er Expenditures Construction/Maintenance Total	2019	) decreased long	2021 800,000 800,000	2022	2023	Total           800,000           800,000	is tin
in 2021 the roof at the public works building will result in (1) protection of the building er           Expenditures           Construction/Maintenance	velope and (2)	) decreased long	2021 800,000	nce costs.		<b>Total</b> 800,000	is tiı
In 2021 the roof at the public works building will result in (1) protection of the building er Expenditures Construction/Maintenance Total	2019	) decreased long	2021 800,000 800,000	2022	2023	Total           800,000           800,000	is ti

# 2019 thru 2023

apitar							
- ity of 9	Shakopee, Minneso				Department	Building Internal Ser	
	Shakopee, Minneso	ia				Contact	Assistant City Admi
Project #	BA-21-002					Туре	Buildings
Project Name						Useful Life	15
i i oject i tum	· P w Koonop Units					Category	Buildings
Accountin	ng Code					Priority	1 Critical for Safety/I
	Fund Building Asset IS Fund						
Description	n				Total	Project Cost:	\$450,000
	of 4 rooftop air handler units a						
	on s will be reaching the end of th rgy efficiency and (3) cost less					se long term r	naintenance cost (2)
Rooftop unit: mprove ener	s will be reaching the end of th rgy efficiency and (3) cost less	due to the repla	cement of the ro	of at this time a	s well.		
Rooftop unit: mprove ener	s will be reaching the end of th			oof at this time a		se long term r 2023	naintenance cost (2) Total 450,000
Rooftop unit: mprove ener	s will be reaching the end of th rgy efficiency and (3) cost less <b>Expenditures</b>	due to the repla	cement of the ro	of at this time a	s well.		Total
Rooftop unit: mprove ener	s will be reaching the end of th rgy efficiency and (3) cost less <b>Expenditures</b> Construction/Maintenance	due to the repla	cement of the ro	2021 450,000	s well.		<b>Total</b> 450,000
Rooftop unit: mprove ener	s will be reaching the end of th rgy efficiency and (3) cost less <b>Expenditures</b> Construction/Maintenance	due to the repla	cement of the ro	2021 450,000	s well.		<b>Total</b> 450,000
Rooftop unit: mprove ener	s will be reaching the end of th rgy efficiency and (3) cost less Expenditures Construction/Maintenance Tota	due to the repla 2019 1 2019	2020	2021 450,000 450,000	s well.	2023	<b>Total</b> 450,000 <b>450,000</b>

# 2019 thru 2023

City of	Shakopee, Minnesota					Department	Building Internal Service Fun
	Shakopee, winnesota	L				Contact	Assistant City Administrator
Project #	BA-21-003					Туре	Buildings
Project Nar						Useful Life	20
Troject Tur	^{ne} Library - Boilers					Category	Buildings
Account	ing Code					Priority	1 Critical for Safety/Preservat
	Fund						
Description	on				Tota	Project Cost:	\$130,000
Replacemer	nt of boilers in the Shakopee Libra	ıry.					
Justificati	on						
		1.64	11 1.6 . 20	21 1 4	<u> </u>	111	1
	he Shakopee Library will reach the 2) reduced long term maintenance						
	,					e	6
	Expenditures	2019	2020	2021	2022	2023	Total
	Construction/Maintenance			130,000		1	130,000
	Total		130,000			130,000	
	Funding Sources	2019	2020	2021	2022	2023	Total
	Building Internal Service Fund			130.000			130,000

Total

130,000

130,000

# 2019 thru 2023

200,000

City of Shakopee, Minnesota						Department	Building Internal Servic	e Fun
		501a				Contact	Assistant City Administ	rator
Project #	BA-22-001					Туре	Buildings	
Project Name		e				Useful Life	20	
Project Name	Fire Station #1 Ro		Category	Buildings				
Accounting	Code					Priority	1 Critical for Safety/Pre	servat
	Fund Building Asset IS I	Fund						
Description					Total	Project Cost:	\$200,000	
Replace the ex	isting roof at fire station	#1.						
Justification	l							
	re Station 1 will be neari- ilding envelope and (2) d				acement of the	roof at this tin	ne will (1) limit long te	rm
E	Expenditures	2019	2020	2021	2022	2023	Total	
In	nprovements				200,000	1	200,000	

Funding Sources	2019	2020	2021	2022	2023	Total
Building Internal Service Fund				200,000		200,000
Total				200,000		200,000

Total

200,000

# 2019 thru 2023

City of	Shakopee, Minnesota					Department	Building Internal Service Fun
	Shakopee, Minnesota					Contact	Assistant City Administrator
Project #	BA-22-002					Туре	Buildings
Project Nam		Air Hand	lling Units			Useful Life	15
v	Fire Station #2 Koortop		ining Onitis			Category	Buildings
Accounti	ng Code					Priority	1 Critical for Safety/Preserva
	Fund Building Asset IS Fund						
Descriptio	n				Total P	roject Cost:	\$225,000
Rooftop unit	ts (2)						
Justificatio	on						
	2 rooftop units will be reaching th	e end of their	r expected life.	Replacement of	f units at this time	e will decrea	ase long term maintenance
expense and	improve energy efficiency.						
	Expenditures	2019	2020	2021	2022	2023	Total
-	Construction/Maintenance				225,000	1	225,000
	Total				225,000		225,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	Building Internal Service Fund				225,000		225,000
	Total	-			225,000		225,000

Capital Improveme	nt Plan			2019	thru 2023		
City of Shakonee	City of Shakopee, Minnesota					Department	Building Internal Service Fun
City of Bliakopee, I	viiiiic sota					Contact	Assistant City Administrator
Project # BA-23-001						Туре	Buildings
Project Name PW Boilers	1					Useful Life	
i v Doners						Category	Buildings
Accounting Code						Priority	1 Critical for Safety/Preservat
Fund Building	Asset IS Fund						
Description					Total	Project Cost:	\$100,000
Boilers (2)							
Justification							
Expenditures		2019	2020	2021	2022	2023	Total
Construction/Mair	ntenance					100,000	100,000
	Total					100,000	100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Building Internal Service Fund					100,000	100,000
Total					100,000	100,000

Capital I	mprovement Plan			2019	thru 2023		
-	hakopee, Minnesot	9				Department	Building Internal Service Fun
		a				Contact	Assistant City Administrator
Project #	BA-23-002					Туре	Buildings
Project Name	PD Boilers					Useful Life	20
110,000110	r D Doners					Category	Buildings
Accounting	g Code					Priority	1 Critical for Safety/Preservat
	Fund Building Asset IS Fund						
Description					Total	Project Cost:	\$80,000
Boilers (3)							
Justification	1						
I	Expenditures	2019	2020	2021	2022	2023	Total
	mprovements					80,000	80,000
	Total					80,000	80,000

Funding Sources	2019	2020	2021	2022	2023	Total
Building Internal Service Fund					80,000	80,000
Total					80,000	80,000

# City of Shakopee, Minnesota Capital Improvement Plan

# 2019 thru 2023

# **FUND SUMMARY**

Source						Entrano.
	2019	2020	2021	2022	2023	Future Projects
Sanitary Sewer Fund						
Beginning Balance	6,864,394	6,026,243	3,917,232	4,663,261	5,171,010	
Revenues and Other Fund Sources						
Revenues						
Sewer Sales	3,406,900	3,619,100	3,887,500	3,993,600	4,121,700	
Fixed Revenue Sales	363,000	383,040	389,880	407,100	410,640	
City SAC Charges	100,000	100,000	100,000	50,000	50,000	
MCES SAC Charges	5,000	5,000	5,000	5,000	5,000	
Other Charges	6,400	5,300	4,200	3,200	2,100	
Special Assessments	25,649	237,649	237,649	237,649	254,519	
Interfund Loan Repayment	100,000	100,000	100,000	100,000	100,000	
Interest	125,200	100,800	97,100	104,000	110,400	
Total	4,132,149	4,550,889	4,821,329	4,900,549	5,054,359	-
Other Sources						
Transfer from Capital Improvement Fund	-	1,200,000		<u> </u>	160,000	
Transfer from Storm Drainage Fund	-	70,000		- -	-	
Total		1,270,000	-	-	160,000	-
Total Revenues and Other Fund Sources	4,132,149	5,820,889	4,821,329	4,900,549	5,214,359	
Total Funds Available	10,996,543	11,847,132	8,738,561	9,563,810	10,385,369	
Expenditures and Uses						
Expenditures						
Operating Expenses	3,398,300	3,563,900	3,737,300	3,869,800	4,006,800	
Improvement						
Sanitary Sewer	467,000	3,521,000	183,000	148,000	542,000	398,300
Equipment						
Vehicles	165,000	-	-	240,000	-	
Maintenance						
Sanitary Sewer	700,000	700,000	-	-	-	500,000
Total	4,730,300	7,784,900	3,920,300	4,257,800	4,548,800	898,300
Other Uses						
Transfer to Capital Improvement Fund	115,000	20,000	30,000	10,000	25,000	
Transfer to General Fund	125,000	125,000	125,000	125,000	125,000	
Total	240,000	145,000	155,000	135,000	150,000	-
Total Expenditures and Uses	4,970,300	7,929,900	4,075,300	4,392,800	4,698,800	
Change in Fund Balance	(838,151)	(2,109,011)	746,029	507,749	515,559	-
	6,026,243	3,917,232	4,663,261	5,171,010	5,686,569	

# City of Shakopee, Minnesota Capital Improvement Plan

# **PROJECT SUMMARIES**

Sanitary Sew	er Fund	
	L-16 Improvements (old bldg demo)	Sewer-19-001
Description: Justification:		tudy is being completed in 2018 to determine a detailed scope for this project. uch, demolition is in order. The wet well is used for storage in a backup
Budget Impact:		
	Sewer Vacuum	Sewer-19-002
Description:	sewer vacuum was delayed from 2018 to 2019	42 (Asset 891) used for cleaning sanitary sewer mains. The replacement of the to further evaluate the replacement of this piece of equipment. It was unted vacuum in lieu of upgrading to a truck mount due to the need for better
Justification:	Replacement schedule: 15 years	
Budget Impact:	\$165,000	
	Sewer Service Lateral Pipe Rehabilita	ation Sewer-19-003
Description:	This project constructs a new cured-in-place lin lined.	her inside sanitary sewer services located along sewer mains that have been
Justification:	pose a high risk of collapse or blockage. The se	bipe material and condition. Most are approaching their life expectancy and over main in the project area was previously lined and the bituminous street is the rehabilitation of the City's infrastructure in the older sections of the
Budget Impact:		sewer main to behind the curb and gutter significantly lowers the potential for y open excavation and repair of the street.
	Trunk Sewer Extensions	Sewer-19-004
Description:	Extension of trunk sewer through development extended per the Comprehensive Plan.	As certain areas within the city develop trunk sanitary sewer will need to be
Justification:	Sewer extension is part of the City's sanitary se	wer plan and would be warranted as a result of development.
Budget Impact:	Sewer will be extended as needed to support de	evelopment.
	SCADA System Upgrades	Sewer-19-005
Description:	data acquisition (SCADA) system using the cit	y system. The proposed system includes an automated supervisory control and y's fiber optic network. Several missing segments of fiber optic are included as eduled to be completed in 2018 to determine a detailed scope for this project.
Justification:	Improved reliability, backup, response time and and avoid backups caused by lift station failure	data collection resulting in a more safeguarded sewer system to minimize.
Budget Impact:	Fiber is nearby both L-16 and Southbridge lift segments and additional fiber optic strands in e	stations. Expansion of the fiber optic system includes completing missing existing fiber optic runs.

Description:	This project is proposed to construct a cured-in-place liner inside sanitary sewer main along CSAH 83 to extend the life of the vitrified clay pipe sewer main. There are a few other sections of vitrified clay pipe sewer main within Shakopee that will be lined as part of this project.
Justification:	The existing sanitary sewer main is vitrified clay pipe and is nearing the end of its life expectancy. This project continues with the rehabilitation of the City's infrastructure in the older sections of the community.
Budget Impact:	

### Utility Extension - Maras St, 13th Ave, Hanson Ave

2019 Cured-In-Place Sewer Pipe Lining

*Description:* This is the extension of sanitary sewer and water service to the properties adjacent to Maras Street, 13th Avenue and Hanson Avenue. This project requires the construction of a lift station and watermain loop.

*Justification:* Properties have been notified by Scott County Environmental Health of 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. Staff will evaluate existing storm sewer, curb and gutter and other infrastructure to keep project costs lower.

### Sewer Jetter

Sewer-22-001

Sewer-23-001

Description:	Replace 2007 Sterling Jetter truck used for cleaning sanitary se	ewers.	
Justification:	Replacement schedule: 15 years		
Budget Impact:	\$240,000		

### Sunset Court Sanitary Sewer Extension

Description: Extend a sanitary sewer forcemain with lift station to serve the properties adjacent to Sunset Court.

*Justification:* Properties are currently on private septic systems.

**Budget Impact:** A preliminary engineering report should be completed to determine the costs associated with extending sanitary sewer and water to serve the area. It is anticipated it will not be cost effective to serve the area with water. A decision on whether to extend sanitary sewer and water should be done prior to a street reclamation.

### Sewer-19-006

Sewer-20-001



# City of Shakopee, Minnesota

# Capital Improvement Plan

2019 thru 2023

# **PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Sanitary Sewer Fund	]							
L-16 Improvements (old bldg demo)	Sewer-19-001	1	75,000					75,000
Sewer Vacuum	Sewer-19-002	2	165,000					165,000
Sewer Service Lateral Pipe Rehabilitation	Sewer-19-003	1	700,000	700,000				1,400,000
Trunk Sewer Extensions	Sewer-19-004	2	187,000	131,000	183,000	148,000	172,000	821,000
SCADA System Upgrades	Sewer-19-005	2	125,000					125,000
2019 Cured-In-Place Sewer Pipe Lining	Sewer-19-006	n/a	80,000					80,000
Utility Extension - Maras St, 13th Ave, Hanson Ave	Sewer-20-001	2		3,390,000				3,390,000
Sewer Jetter	Sewer-22-001	2				240,000		240,000
Sunset Court Sanitary Sewer Extension	Sewer-23-001	2					370,000	370,000
Sanitar	y Sewer Fund '	Total	1,332,000	4,221,000	183,000	388,000	542,000	6,666,000
Capital Improvement Fund			0	1,200,000			160,000	1,360,000
Cost Sharing, County			0					0
Sanitary Sewer Fund			1,332,000	831,000	183,000	388,000	172,000	2,906,000
Special Assessments				2,120,000			210,000	2,330,000
Storm Drainage Fund				70,000				70,000
Sanitary	Sewer Fund T	otal	1,332,000	4,221,000	183,000	388,000	542,000	6,666,000
	Grand 7	Fotal	1,332,000	4,221,000	183,000	388,000	542,000	6,666,000
		=						

# City of Shakopee, Minnesota Capital Improvement Plan

2019 thru 2023

# PROJECTS BY CATEGORY AND DEPARTMENT

Department							
Category	2019	2020	2021	2022	2023	Total	Future
Sanitary Sewer Fund							
Sanitary Sewer							
L-16 Improvements (old bldg demo)	75,000					75,000	
Sewer Service Lateral Pipe Rehabilitation	700,000	700,000				1,400,000	
Trunk Sewer Extensions	187,000	131,000	183,000	148,000	172,000	821,000	
SCADA System Upgrades	125,000					125,000	
2019 Cured-In-Place Sewer Pipe Lining	80,000					80,000	
Utility Extension - Maras St, 13th Ave, Hanson Ave		3,390,000				3,390,000	
Sunset Court Sanitary Sewer Extension					370,000	370,000	
Sub-Total	1,167,000	4,221,000	183,000	148,000	542,000	6,261,000	
<u>Vehicles</u>							
Sewer Vacuum	165,000					165,000	
Sewer Jetter				240,000		240,000	
Sub-Total	165,000			240,000		405,000	
Department Total:	1,332,000	4,221,000	183,000	388,000	542,000	6,666,000	
GRAND TOTAL	1,332,000	4,221,000	183,000	388,000	542,000	6,666,000	

### Conital Ir D1.

### 2010 . 2022

Capital Improvement Plan			2019	thru 2023		
City of Shakopee, Minneso	ota				Department	Sanitary Sewer Fund
ity of blacopee, winness	<i>i</i> u				Contact	Public Works Director
Project # Sewer-19-001					Туре	Improvement
Project Name L-16 Improvements	(old bldg dem	0)			Useful Life	
	(ord brug dem					Sanitary Sewer
Accounting Code					Priority	1 Critical for Safety/Prese
Fund Sanitary Sewer Fund						<b>*==</b> 000
Description					l Project Cost:	
emolition of old L-16 building. A feasibi	lity study is being	; completed in 2	2018 to determi	ne a detailed s	cope for this p	roject.
fustification			T1 / 11	1.6	· 1 1	·····
his building is not used and the condition reserved.	is such, demoliti	on is in order.	I ne wet well is	used for storag	ge in a backup	situation and would be
Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	60,000					60,000
Engineering/Administration	15,000					15,000
Tota	al 75,000					75,000
Funding Sources	2019	2020	2021	2022	2023	Total
Sanitary Sewer Fund	75,000	_0_0			2020	75,000
Tot						75,000
			~		174	5
			A REAL PROPERTY AND A REAL		MAR .	<u>ال</u> ر
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	and the	- And	Mr. V	de la	1009 1-9	N7
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	A CONTRACT			and the second second		
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# PROJECT LOCATION

# 2019 thru 2023

t of this piece	e of equipme	sewer mains. T	Type Useful Life Category Priority tal Project Cost: The replacement nined to replace	Vehicles 2 Important-Provide	Efficienc
t of this piece the need for b 2020	2021	r sewer mains. T nt. It was detern ity in smaller ar	Useful Life Category Priority tal Project Cost: The replacement nined to replace eas.	15 Vehicles 2 Important-Provide \$165,000 of the sewer vacuum with a similar traile <u>Total</u> 165,000	was
t of this piece the need for b 2020	2021	r sewer mains. T nt. It was detern ity in smaller ar	Category Priority tal Project Cost: The replacement mined to replace eas.	Vehicles 2 Important-Provide \$165,000 of the sewer vacuum with a similar traile Total 165,000	was
t of this piece the need for b 2020	2021	r sewer mains. T nt. It was detern ity in smaller ar	Priority tal Project Cost: The replacement nined to replace eas.	2 Important-Provide \$165,000 of the sewer vacuum with a similar traile traile Total 165,000	was
t of this piece the need for b 2020	2021	r sewer mains. T nt. It was detern ity in smaller ar	tal Project Cost: The replacement nined to replace eas.	\$165,000 of the sewer vacuum with a similar traile Total 165,000	was
t of this piece the need for b 2020	2021	r sewer mains. T nt. It was detern ity in smaller ar	The replacement nined to replace eas.	of the sewer vacuum with a similar traile Total 165,000	
t of this piece the need for b 2020	2021	nt. It was detern	nined to replace eas.	with a similar traile	
		2022	2023	165,000	
		2022	2023	165,000	
		2022	2023	165,000	
2022	2021				
2022	2021			165,000	
70 70	4041	2022	2023	Total	
2020		2022	2023	165,000	
				165,000	
		140			

# 2019 thru 2023

# City of Shakopee, Minnesota

# Project # Sewer-19-003

# Project Name Sewer Service Lateral Pipe Rehabilitation

### Accounting Code

Fund Sanitary Sewer Fund

ritionay i Citticai ioi Sali

### Total Project Cost: \$1,400,000

### Description

This project constructs a new cured-in-place liner inside sanitary sewer services located along sewer mains that have been lined.

### Justification

Sewer services in the project area vary in age, pipe material and condition. Most are approaching their life expectancy and pose a high risk of collapse or blockage. The sewer main in the project area was previously lined and the bituminous street is not in need of repair. This project continues with the rehabilitation of the City's infrastructure in the older sections of the Community.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	550,000	550,000			1	1,100,000
Engineering/Administration	150,000	150,000				300,000
Total	700,000	700,000				1,400,000
Funding Sources	2019	2020	2021	2022	2023	Total
Sanitary Sewer Fund	700,000	700,000				1,400,000
Total	700,000	700,000				1,400,000



# DepartmentSanitary Sewer FundContactPublic Works DirectorTypeMaintenanceUseful Life30CategorySanitary SewerPriority1 Critical for Safety/Preservat

#### 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # Sewer-19-004

Project Name Trunk Sewer Extensions

#### Accounting Code

Fund Sanitary Sewer Fund

#### Description

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

#### Justification

Sewer extension is part of the City's sanitary sewer plan and would be warranted as a result of development.

2019	2020	2021	2022	2023	Total
179,000	125,000	175,000	142,000	165,000	786,000
8,000	6,000	8,000	6,000	7,000	35,000
187,000	131,000	183,000	148,000	172,000	821,000
2019	2020	2021	2022	2023	Total
187,000	131,000	183,000	148,000	172,000	821,000
187,000	131,000	183,000	148,000	172,000	821,000
	179,000 8,000 187,000 2019 187,000	179,000         125,000           8,000         6,000           187,000         131,000           2019         2020           187,000         131,000	179,000         125,000         175,000           8,000         6,000         8,000           187,000         131,000         183,000           2019         2020         2021           187,000         131,000         183,000	179,000         125,000         175,000         142,000           8,000         6,000         8,000         6,000           187,000         131,000         183,000         148,000           2019         2020         2021         2022           187,000         131,000         183,000         148,000	179,000         125,000         175,000         142,000         165,000           8,000         6,000         8,000         6,000         7,000           187,000         131,000         183,000         148,000         172,000           2019         2020         2021         2022         2023           187,000         131,000         183,000         148,000         172,000



**PROJECT LOCATION** 

# DepartmentSanitary Sewer FundContactPublic Works DirectorTypeImprovementUseful Life50CategorySanitary SewerPriority2 Important-Provide Efficience

#### Total Project Cost: \$821,000

Capital I	mprovement Pla	in		2019	thru 2023		
-	hakopee, Minne					Department	Sanitary Sewer Fund
						Contact	Public Works Director
Project #	Sewer-19-005						Improvement
Project Name	SCADA System U	pgrades				Useful Life	
Accounting							Sanitary Sewer 2 Important-Provide Efficienc
Accounting	<b>Fund</b> Sanitary Sewer Fur	nd				rnorny	2 important-Provide Efficienc
Description					<b>Total</b>	Project Cost:	\$125,000
_	ove the sewer lift station t	elemetry system. The	e proposed syst	em includes an	automated supe	rvisory contro	ol and data acquisition
(SCADA) sys	tem using the city's fiber cheduled to be completed	optic network. Sever	al missing segr	nents of fiber of	otic are included		
Justification	n						
	ability, backup, response station failure.	time and data collect	ion resulting ir	a more safegua	arded sewer syst	em to minimi	ze and avoid backups
ſ	Expenditures	2019	2020	2021	2022	2023	Total
	mprovements	105,000				1	105,000
E	Engineering/Administration						20,000
	ſ	Total 125,000					125,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	Sanitary Sewer Fund	125,000					125,000
-		Total 125,000					125,000

# **PROJECT LOCATION**

# 2019 thru 2023

City of Shakopee, Minnesota	Department	Sanitary Sewer Fund
City of Shakopee, Minnesota	Contact	Public Works Director
Project # Sewer-19-006	Туре	Improvement
	Useful Life	
Project Name 2019 Cured-In-Place Sewer Pipe Lining		Sanitary Sewer
Accounting Code	Priority	n/a
Fund Sanitary Sewer Fund		
Description Tot	al Project Cost:	\$80,000
This project is proposed to construct a cured-in-place liner inside sanitary sewer main along CSAH 83 t sewer main. There are a few other sections of vitrified clay pipe sewer main within Shakopee that will be a sever main within Shakopee t		
Justification		
The existing sanitary sewer main is vitrified clay pipe and is nearing the end of its life expectancy. This of the City's infrastructure in the older sections of the community.	s project continu	es with the rehabilitation

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	70,000				1	70,000
Engineering/Administration	10,000					10,000
Total	80,000					80,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund	0					0
Cost Sharing, County	0					0
Sanitary Sewer Fund	80,000					80,000
Total	80,000					80,000



#### 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # Sewer-20-001

Project Name Utility Extension - Maras St, 13th Ave, Hanson Ave

#### Accounting Code

Fund Sanitary Sewer Fund

Total Project Cost: \$3,390,000

This is the extension of sanitary sewer and water service to the properties adjacent to Maras Street, 13th Avenue and Hanson Avenue. This project requires the construction of a lift station and watermain loop.

#### Justification

Description

Properties have been notified by Scott County Environmental Health of failures in septic systems. Most of the wells have contaminated water and fire protection service can be improved with city water.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		2,970,000			1	2,970,000
Engineering/Administration		420,000				420,000
Total		3,390,000				3,390,000
Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund		1,200,000				1,200,000
Special Assessments		2,120,000				2,120,000
Storm Drainage Fund		70,000				70,000
Total		3,390,000				3,390,000



#### **PROJECT LOCATION**

Priority 2 Important-Provide Efficienc

#### 1110jeet Cost. \$5,590,000

Capital I	mprovement Pla	an		2019	thru 2023		
City of Shakopee, Minnesota						-	Sanitary Sewer Fund
	• •						Public Works Superintendent
Project #	Sewer-22-001						Equipment
Project Name	Sewer Jetter					Useful Life	
Accounting	x Codo					Category	Vehicles 2 Important-Provide Efficienc
Accounting	<b>Fund</b> Sanitary Sewer Fu	nd				Thorney	2 Important-i Tovide Efficienc
Description	-				<b>Total</b>	Project Cost:	\$240,000
-	Sterling Jetter truck used	l for cleaning sanitary	vsewers			-	·
•	C						
Justification	1						
	schedule: 15 years	<u> </u>					
I	Expenditures	2019	2020	2021	2022	2023	Total
	Equip/Vehicles/Furnishing		_0_0		240,000		240,000
	,	Fotal			240,000		240,000
	Funding Sources	2019	2020	2021	2022	2023	Total
	Sanitary Sewer Fund				240,000		240,000
-		Total			240,000		240,000
			and the second			~	
		-	100		R		
	and the second se	T.F.P	A				
						-	
	517			CITY OF	-	4	
			- Charles	SHAKOPE			
		Rea a mark					
						State-	
	and the second se	Compared and Compare		and the second		and the second s	

# 2019 thru 2023

sota					Sanitary Sewer Fund Public Works Director
ary Sewer Exte	ension			Type Useful Life Category	Improvement 50 Sanitary Sewer
l				Priority	2 Important-Provide Efficienc
			Total	Project Cost:	\$370,000
ift station to serve t	the properties a	djacent to Suns	et Court.		
systems.					
2019	2020	2021	2022	2023	Total
				290,000	290,000 80,000
ntal					370,000
2019	2020	2021	2022	2023	Total
				160,000	160,000
lotal					210,000 370,000
					N A
	ary Sewer Extended in the server of the serv	ary Sewer Extension ift station to serve the properties a systems. 2019 2020 otal 2019 2020	ary Sewer Extension ift station to serve the properties adjacent to Suns systems. 2019 2020 2021 otal 2019 2020 2021	ary Sewer Extension         Total         Total         ift station to serve the properties adjacent to Sunset Court.         systems.         2019       2020       2021       2022         otal         2019       2020       2021       2022         otal         2019       2020       2021       2022	Contact         Type         Useful Life         Category         Priority         Total Project Cost:         ift station to serve the properties adjacent to Sunset Court.       Total Project Cost:         systems.         2019       2020       2021       2022       2023         2019       2020       2021       2022       2023         160,000         2019       2020       2021       2022       2023         160,000         2019       2020       2021       2022       2023         160,000         2019       2020       2021       2022       2023

A CONTRACTOR

# 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				
Shakopee/Chaska Interceptor Cost Share	Sanitary Sewer Fund	Sewer-TBD-01	2	323,300
Decommissioning Whispering Oaks Lift Station	Sanitary Sewer Fund	Sewer-TBD-02	1	75,000
Riverbank Trunk Sewer Stabilization	Sanitary Sewer Fund	Sewer-TBD-03	1	500,000
TOTAL				898,300

# City of Shakopee, Minnesota

# Capital Improvement Plan

# **PROJECT SUMMARIES**

Sanitary Sew	ver Fund	
	Shakopee/Chaska Interceptor Cost Share	Sewer-TBD-01
Description:	Extension of trunk sewer west of CR 15 requires a cost share payment t updating current MCES agreement as part of this project).	o the MCES as per previous agreement (evaluate
Justification:	Previous agreement requires additional payment to MCES for additional	l flow from Township areas.
Budget Impact:	Payment to MCES will be reimbursed by City SAC charges to new deve	elopment. Current rate is \$475/Unit.
	Decommissioning Whispering Oaks Lift Station	Sewer-TBD-02
Description:	Decommission the Whispering Oaks Lift Station. This lift station was to Oaks gravity sanitary sewer extension project. A feasibility study will b this project.	
Justification:	Lift station is no longer needed.	
Budget Impact:	Cost TBD based on AE2E feasibility yet to be completed.	
	Riverbank Trunk Sewer Stabilization	Sewer-TBD-03
Description:	Stabilize sections of the Minnesota River riverbank that has eroded alor flows to L-16. An evaluation will be performed in 2019 to determine th	
Justification: Budget Impact:	Cost share funding and grant opportunities will be sought from the MnI Eroded riverbank needs to be stabilized to protect the city's adjacent tru	

# 2019 thru 2023

City of Shakopee, Minnesota						Department Sa Contact Pu	anitary Sewer	
Project # Sewer-TBI	<b>)</b> 01					<b>Type</b> Im	nprovement	
		conton Co.	at Chana			Useful Life		
Project Name Shakopee/	Chaska Inter	ceptor Cos	st Share			Category Sa	initary Sewer	
Accounting Code						Priority 2	Important-Pro	vide Efficienc
<b>Fund</b> Sanitary	Sewer Fund							
Description						Project Cost: \$3		
Extension of trunk sewer west agreement as part of this proje		es a cost shar	re payment to th	ne MCES as per	previous agree	ment (evaluate u	pdating curr	ent MCES
Justification								
Previous agreement requires a	additional paymen	nt to MCES f	for additional fl	ow from Towns	hip areas.			
Expenditures		2019	2020	2021	2022	2023	Total	Future
Other						0	0	323,300
	Total					0	0	Total
Funding Sour	Fund	2019	2020	2021	2022	<b>2023</b>	<b>Total</b> 0	<b>Future</b> 323,300
	Total						0	Total

City of S	City of Shakopee, Minnesota							Fund Director
Project #	Sewer-TBD-02					Type Useful Life	Improvement	
Project Name	Decommissioning V	Vhispering Oa	ks Lift Stati	ion			Sanitary Sewer	
Accounting	g Code						1 Critical for Sa	afety/Preservat
	Fund Sanitary Sewer Fund							
Description	l I				Total	Project Cost:	\$75,000	
	n the Whispering Oaks Lift on project. A feasibility stud						ring Oaks grav	vity sanitary
Justification	n							
	no longer needed.	2010	2020	2021	2022	2022	Total	Future
	E <b>xpenditures</b> Other	2019	2020	2021	2022	<b>2023</b>	Total	75,000
	Funding Sources	2019	2020	2021	2022	2023	Total	Future
	Sanitary Sewer Fund					0	0	75,000
	HORIZ	otal					U	Total
		Ly and		and the second s				

City of	ty of Shakopee, Minnesota					Department Sanitary Sewer Fur			
	Shakopee, Milli	lesota					Contact	Public Works Director	
Project #	Sewer-TBD-03						Туре	Maintenance	
Project Name	e Riverbank Trun	k Sewei	r Stabiliza	tion			Useful Life		
								Sanitary Sewer	
Accountin	-						Priority	1 Critical for Sa	fety/Preservat
	Fund	_						*=~~ ~~~	
Description							Project Cost:		
evaluation w	tions of the Minnesota R ill be performed in 2019 Inding and grant opportu	to determ	nine the scope	e and cost of thi	s project.				
	bank needs to be stabiliz	ad to prot	act the city's	adjacent trunk	conitory cowor				
_	Expenditures		2019	2020	2021	2022	2023	Total	Future
-	Construction/Maintenand	ce					0	0	500,000
		Total					0	0	Total
	Funding Sources		2019	2020	2021	2022	2023	Total	Future
	Sanitary Sewer Fund						0	0	500,000
		Total					0	0	Total
		Iotai	-				•		Total

# City of Shakopee, Minnesota Capital Improvement Plan 2019 thru 2023

# **FUND SUMMARY**

Source	2019	2020	2021	2022	2023
Storm Drainage Fund					
Beginning Balance	11,287,121	9,337,011	7,874,851	7,568,741	5,747,901
<b>Revenues and Other Fund Sources</b>					
Revenues					
Storm Water Sales	1,210,240	1,216,240	1,222,240	1,223,560	1,225,560
Trunk Charges	100,000	100,000	100,000	100,000	100,000
Interfund Loan Repayment	110,000	110,000	110,000	110,000	110,000
Grants	400,000	375,000	375,000	-	375,000
Interest	156,200	158,800	162,400	165,800	166,000
Total	1,976,440	1,960,040	1,969,640	1,599,360	1,976,560
Total Revenues and Other Fund Sources	1,976,440	1,960,040	1,969,640	1,599,360	1,976,560
Total Funds Available	13,263,561	11,297,051	9,844,491	9,168,101	7,724,461
Expenditures and Uses					
Expenditures					
Operating Expenses	919,400	946,900	975,300	1,004,600	1,034,700
Improvement					
Storm Sewer/Drainage	900,000	808,000	750,000	2,000,000	750,000
Equipment					
Vehicles	327,150	145,300	225,450	130,600	5,750
Maintenance					
Storm Sewer/Drainage	150,000	150,000	150,000	150,000	150,000
Total	2,296,550	2,050,200	2,100,750	3,285,200	1,940,450
Other Uses					
Transfer to Capital Improvement Fund	375,000	1,167,000	50,000	10,000	25,000
Transfer to Sanitary Sewer Fund	<u> </u>	70,000	-	-	-
Transfer to General Fund	125,000	125,000	125,000	125,000	125,000
Transfer to Park Asset Fund	-	10,000	-	-	-
Transfer to Park Reserve Fund	1,130,000	-	-	-	-
Total	1,630,000	1,372,000	175,000	135,000	150,000
Total Expenditures and Uses	3,926,550	3,422,200	2,275,750	3,420,200	2,090,450
Change in Fund Balance	(1,950,110)	(1,462,160)	(306,110)	(1,820,840)	(113,890)
Ending Balance	9,337,011	7,874,851	7,568,741	5,747,901	5,634,011

# City of Shakopee, Minnesota Capital Improvement Plan

# **PROJECT SUMMARIES**

Storm Draina	age Fund
	Annual Erosion Control & Pond Cleaning Storm-19-001
Description:	Annual erosion control project and/or annual pond cleanout project.
Justification:	Erosion control and pond cleanout projects are to prevent water quality impacts, and to restore water quality benefits of ponds. These projects may be required due to NPDES MS4 permit requirements.
Budget Impact:	The storm sewer outfalls and ponds must be inspected prior to determining a project area.
	Public Works Surface Water: Skidsteer Loader Storm-19-002
Description:	<ul> <li>2019: Replace CAT 287D Skidsteer Track Loader from 2018</li> <li>2020: Replace CAT 287D Skidsteer Track Loader from 2019</li> <li>2021: Replace CAT 287D Skidsteer Track Loader from 2020</li> <li>2022: Replace CAT 287D Skidsteer Track Loader from 2021</li> <li>2023: Replace CAT 287D Skidsteer Track Loader from 2022</li> </ul>
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:	2019: \$5,150 2020: \$5,300 2021: \$5,450 2022: \$5,600 2023: \$5,750
	*Reroute Stormwater to Protect Historic sites Storm-19-003
Description:	Reroute stormwater to protect historic sites along Highway 101.
Justification:	Stormwater flow through a historical and archaeological sensitive area is causing degradation. The goal is to reroute stormwater to an area that will not result in further degradation of the historical and archeological sensitive area.
Budget Impact:	
	Public Works Surface Water: Sweeper Storm-19-005
Description:	2008 Elgin Crosswind Street Sweeper (sk1081). Used for sweeping debris from city streets.
Justification:	Replacement schedule: 10 years/5,000 hours
Budget Impact:	\$290,000 in 2018
	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
	*West End Regional Pond & Trunk Oversizing Storm-20-002
Description:	Regional best management practice to implement for rate control, flood protection, and water quality
Justification:	It is important to control rates to manage the stormwater system and protect/reduce the potential for flooding in the downstream stormwater system. It may also provide water quality benefit by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.
Budget Impact:	The oversizing of ponds and pipes will be coordinated with development.

	Valley View Drainage	Storm-20-003
Description:	Drainage improvements to improve sidewalk safety	
Justification:	There is a large drainage area that is concentrated to a drainage path that There is a safety concern during the winter when ice builds up in this are	
Budget Impact:		
	Public Works Surface Water: Tractor Slope Mower	Storm-21-001
Description:	Replace 2011 Aebi Tractor Slope Mower sk1080. Used for rough mowin	ng of ponds, ditches, and right-of-way.
Justification:	Replacement schedule: 10 years	
Budget Impact:	\$220,000	
	*Blue Lake Channel (East) Regional Storm Pond	Storm-21-002
Description:	To construct a joint regional pond with the SMSC on the Blue Lake Chan	nnel Prior to out letting to the Prior Lake Channel
	Regional best management practice to implement for rate control, flood p	protection, and water quality
Justification:	It is important to control rates to manage the stormwater system and prot downstream Prior Lake Outlet Channel. If there is infiltration, the projec Outlet Channel Agreement. This project can provide water quality benefit meet water quality goals and NPDES MS4 requirements.	t may reduce cost share outlined in the Prior Lake
Budget Impact:	Joint Powers Agreement with the SMSC would be necessary on this join will identify water quality benefit and cost estimate to be completed 201	
	NE Shakopee Storm Water BMP retrofit	Storm-22-001
Description:	Stormwater projects focused on providing water quality treatment to untr Minnesota River.	eated stormwater runoff that is routed directly to the
	Feasibility study is to be completed to identify best project locations. Po 17, Fuller Street, and Adams Street.	tential locations include Market Street, County Road
Justification:	This project will provide water quality benefits by reducing sediment and NPDES MS4 requirements.	l phosphorus to help meet water quality goals and
Budget Impact:	MPCA & EPA Standards requiring additional Pollution Prevention devic OPPORTUNITY	es has not been mandated. POSSIBLE GRANT
	This may be mandated in the future. We are completing a feasibility stud 2019. Will be able to use study to update costs in 2020 CIP.	y and identify project options and cost estimates in
	Public Works Surface Water: Tractor	Storm-22-731
Description:	Replace 2012 JD tractor sk1145	
Justification:	Used for right of way mowing and ditch and parking lot snow removal.	
Des des et Terres es etc	Replacement schedule: 10 years.	
Budget Impact:		
	*Blue Lake Channel (West) Regional Storm Pond	Storm-23-001
Description:	Regional best management practice located west of CSAH 83 to impleme quality	ent for rate control, flood protection, and water
Justification:	It is important to control rates to manage the stormwater system and prot downstream stormwater system. It may also provide water quality benefit water quality goals and NPDES MS4 requirements.	
Budget Impact:	Construction of ponding would be done with development. Feasibility pro- quality benefit and cost estimate to be completed 2018-2019.	oject funded through WBF will identify water

*Designates projects contingent on receiving funding from outside sources.

# City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

# **PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Project #	Priority	2019	2020	2021	2022	2023	Total
1							
Storm-19-001	1	150,000	150,000	150,000	150,000	150,000	750,000
Storm-19-002	2	5,150	5,300	5,450	5,600	5,750	27,250
Storm-19-003	1	900,000					900,000
Storm-19-005	2	322,000					322,000
Storm-20-001	2		140,000				140,000
Storm-20-002	2		750,000				750,000
Storm-20-003	1		58,000				58,000
Storm-21-001	2			220,000			220,000
Storm-21-002	2			750,000			750,000
Storm-22-001	3				2,000,000		2,000,000
Storm-22-731	2				125,000		125,000
Storm-23-001	2					750,000	750,000
Orainage Fund '	Total	1,377,150	1,103,300	1,125,450	2,280,600	905,750	6,792,250
		400,000	375,000	375,000		375,000	1,525,000
		977,150	728,300	750,450	2,280,600	530,750	5,267,250
ainage Fund T	otal	1,377,150	1,103,300	1,125,450	2,280,600	905,750	6,792,250
Grand 7	Fotal	1,377,150	1,103,300	1,125,450	2,280,600	905,750	6,792,250
	Storm-19-002 Storm-19-003 Storm-19-005 Storm-20-001 Storm-20-002 Storm-20-003 Storm-21-001 Storm-21-002 Storm-21-002 Storm-22-001 Storm-22-001 Storm-23-001 Drainage Fund To	Storm-19-002       2         Storm-19-003       1         Storm-19-005       2         Storm-20-001       2         Storm-20-002       2         Storm-20-003       1         Storm-21-001       2         Storm-21-002       2         Storm-22-001       3         Storm-22-731       2	Storm-19-002       2       5,150         Storm-19-003       1       900,000         Storm-19-005       2       322,000         Storm-20-001       2       322,000         Storm-20-002       2       322,000         Storm-20-003       1       5000         Storm-21-001       2       2         Storm-21-002       2       5000         Storm-22-001       3       3         Storm-23-001       2       2         Drainage Fund Total       1,377,150         ainage Fund Total       1,377,150	Storm-19-002       2       5,150       5,300         Storm-19-003       1       900,000         Storm-19-005       2       322,000         Storm-20-001       2       140,000         Storm-20-002       2       750,000         Storm-20-003       1       58,000         Storm-21-001       2       58,000         Storm-21-002       2       58,000         Storm-22-001       3       58,000         Storm-23-001       2       1,377,150         Drainage Fund Total       1,377,150       1,103,300         atinage Fund Total       1,377,150       1,103,300	Storm-19-002       2       5,150       5,300       5,450         Storm-19-003       1       900,000       322,000       140,000         Storm-20-001       2       322,000       140,000         Storm-20-002       2       750,000       220,000         Storm-20-003       1       58,000       220,000         Storm-21-001       2       220,000       220,000         Storm-21-002       2       750,000       750,000         Storm-22-001       3       3       3         Storm-22-001       3       2       750,000         Storm-23-001       2       750,000       750,000         Storm-23-001       2       750,000       375,000         Porainage Fund Total       1,377,150       1,103,300       1,125,450         aainage Fund Total       1,377,150       1,103,300       1,125,450	Storm-19-002       2       5,150       5,300       5,450       5,600         Storm-19-003       1       900,000       322,000       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5	Storm-19-002       2       5,150       5,300       5,450       5,600       5,750         Storm-19-003       1       900,000       322,000       322,000       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5       5 <t< td=""></t<>

# City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

# PROJECTS BY CATEGORY AND DEPARTMENT

Department	2019	2020	2021	2022	2023	Total	Future
Category	2017	2020	2021	2022	2023	Totai	Future
Storm Drainage Fund							
Storm Sewer/Drainage							
Annual Erosion Control & Pond Cleaning	150,000	150,000	150,000	150,000	150,000	750,000	
*Reroute Stormwater to Protect Historic sites	900,000					900,000	
*West End Regional Pond & Trunk Oversizing		750,000				750,000	
Valley View Drainage		58,000				58,000	
*Blue Lake Channel (East) Regional Storm Pond			750,000			750,000	
NE Shakopee Storm Water BMP retrofit				2,000,000		2,000,000	
*Blue Lake Channel (West) Regional Storm Pond					750,000	750,000	
Sub-Total	1,050,000	958,000	900,000	2,150,000	900,000	5,958,000	
Vehicles							
Public Works Surface Water: Skidsteer Loader	5,150	5,300	5,450	5,600	5,750	27,250	
Public Works Surface Water: Sweeper	322,000					322,000	
Public Works Surface Water: Tanker		140,000				140,000	
Public Works Surface Water: Tractor Slope Mower			220,000			220,000	
Public Works Surface Water: Tractor				125,000		125,000	
Sub-Total	327,150	145,300	225,450	130,600	5,750	834,250	
Department Total:	1,377,150	1,103,300	1,125,450	2,280,600	905,750	6,792,250	
GRAND TOTAL	1,377,150	1,103,300	1,125,450	2,280,600	905,750	6,792,250	

## 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # Storm-19-001

#### Project Name Annual Erosion Control & Pond Cleaning

#### Accounting Code

Fund Surface Water Fund

#### Description

Annual erosion control project and/or annual pond cleanout project.

# DepartmentStorm Drainage FundContactPublic Works Director

Type Maintenance

Useful Life

Category Storm Sewer/Drainage

Priority 1 Critical for Safety/Preservat

#### Total Project Cost: \$750,000

#### Justification

Erosion control and pond cleanout projects are to prevent water quality impacts, and to restore water quality benefits of ponds. These projects may be required due to NPDES MS4 permit requirements.

Expenditures	2019	2020	2021	2022	2023	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	2019	2020	2021	2022	2023	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



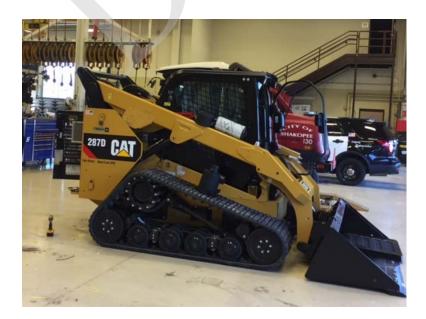
# 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # Storm-19-002 Usefu Project Name Public Works Surface Water: Skidsteer Loader Cat Pr **Accounting Code** Fund Surface Water Fund Description 2019: Replace CAT 287D Skidsteer Track Loader from 2018 2020: Replace CAT 287D Skidsteer Track Loader from 2019 2021: Replace CAT 287D Skidsteer Track Loader from 2020 2022: Replace CAT 287D Skidsteer Track Loader from 2021 2023: Replace CAT 287D Skidsteer Track Loader from 2022 Justification

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

Expenditures		2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		5,150	5,300	5,450	5,600	5,750	27,250
•	Total	5,150	5,300	5,450	5,600	5,750	27,250
Funding Sources		2019	2020	2021	2022	2023	Total
Storm Drainage Fund		5,150	5,300	5,450	5,600	5,750	27,250
	Total	5,150	5,300	5,450	5,600	5,750	27,250



Department	Storm Drainage Fund
Contact	Public Works Superintendent
Туре	Equipment
Useful Life	1
Category	Vehicles
Priority	2 Important-Provide Efficienc

#### Total Project Cost: \$27,250

## 2019 thru 2023

# City of Shakopee, Minnesota

# Project # Storm-19-003

#### **Project Name** Reroute Stormwater to Protect Historic sites

#### Accounting Code

Fund Surface Water Fund

#### Description

Reroute stormwater to protect historic sites along Highway 101.

#### Justification

Stormwater flow through a historical and archaeological sensitive area is causing degradation. The goal is to reroute stormwater to an area that will not result in further degradation of the historical and archeological sensitive area.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	825,000				1	825,000
Engineering/Administration	75,000					75,000
Total	900,000					900,000
Funding Sources	2019	2020	2021	2022	2023	Total
Grants	400,000					400,000
Storm Drainage Fund	500,000					500,000
Total	900,000					900,000



**PROJECT LOCATION** 

# Department Storm Drainage Fund Contact Public Works Director

Type Improvement

Useful Life

Category Storm Sewer/Drainage

Priority 1 Critical for Safety/Preservat

#### Total Project Cost: \$900,000

City of S	hakopee, Minnesota	a				_	Storm Drainage Fund
							Public Works Superintendent
Project #	Storm-19-005						Equipment
Project Name	<b>Public Works Surface</b>	Water: Swe	eper			Useful Life Category	
Accounting	z Code						2 Important-Provide Efficienc
Accounting	<b>Fund</b> Surface Water Fund					Thorny	2 Important-1 tovide Efficience
Description					Tota	l Project Cost:	\$322,000
_	osswind Street Sweeper (sk108	1). Used for sw	veeping debris	from city streets		-	
6	r	,	1 8				
Justification	1						
Replacement s	schedule: 10 years/5,000 hours						
I	Expenditures	2019	2020	2021	2022	2023	Total
	Equip/Vehicles/Furnishings	322,000					322,000
	Total	322,000					322,000
	Euro d'une Commone	2010	2020	2021	2022	2022	Tetel
	Funding Sources Storm Drainage Fund	<b>2019</b> 322,000	2020	2021	2022	2023	<b>Total</b> 322,000
-	Total						322,000
	10141	,					,
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		<b>1</b>	1				

City of S	Shakopee, Min	nesota		Department	Storm Drainage Fund			
		iosota		Contact	Public Works Superintend			
Project #	Storm-20-001						Туре	Equipment
Project Name	e Public Works S	urfaca V	Vator: Ta	nkor			Useful Life	15
				IKU			Category	Vehicles
Accountin	ng Code						Priority	2 Important-Provide Efficie
	Fund Surface Water F	und						
Description	n	٦				Total	Project Cost:	\$140,000
Replace 2005	5 Sterling Actera Tanke	r Truck sk	1079. Used f	for street sweepin	ng, sewer flusl	ning, flooding i	ce skating rinl	ζδ.
Justificatio	n	7						
Replacement	schedule: 15 years							
	Expenditures		2019	2020	2021	2022	2023	Total
_	Equip/Vehicles/Furnishi	ngs		140,000			1	140,000
		Total		140,000				140,000
	Funding Sources		2019	2020	2021	2022	2023	Total
-	Storm Drainage Fund			140,000				140,000
		Total		140,000				140,000
					<u>^</u>			
		-						



### 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # Storm-20-002

### Project Name West End Regional Pond & Trunk Oversizing

#### Accounting Code

Fund Surface Water Fund

Total Project Cost: \$750,000

#### Description

Regional best management practice to implement for rate control, flood protection, and water quality

#### Justification

It is important to control rates to manage the stormwater system and protect/reduce the potential for flooding in the downstream stormwater system. It may also provide water quality benefit by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		675,000			1	675,000
Engineering/Administration		75,000				75,000
То	otal	750,000				750,000
Funding Sources	2019	2020	2021	2022	2023	Total
Grants		375,000				375,000
Storm Drainage Fund		375,000				375,000
Т	otal	750,000				750,000



# **PROJECT LOCATION**

Category Storm Sewer/Drainage Priority 2 Important-Provide Efficienc

## 2019 thru 2023

City of Shakopee, I	Minnesota
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#### Project # Storm-20-003

Project Name Valley View Drainage

#### Accounting Code

Fund Surface Water Fund

#### Description

Drainage improvements to improve sidewalk safety

Department	Storm Drainage Fund
Contact	Public Works Director
Туре	Improvement
Useful Life	
Category	Storm Sewer/Drainage

Priority 1 Critical for Safety/Preservat

#### Total Project Cost: \$58,000

#### Justification

There is a large drainage area that is concentrated to a drainage path that flows over a sidewalk and onto the adjacent street. There is a safety concern during the winter when ice builds up in this area and on the sidewalk.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		50,000			1	50,000
Engineering/Administration		8,000				8,000
Total		58,000				58,000
Funding Sources	2019	2020	2021	2022	2023	Total
Storm Drainage Fund		58,000				58,000
Tota	1	58.000				58.000



City of S	Shakopee, Mini	acota				Department         Storm Drainage Fund           Contact         Public Works Superintendent		
		icsota					Contact	Public Works Superintendent
Project #	Storm-21-001						Туре	Equipment
Project Name	e Public Works Su	irface V	Nater: Tra	actor Slone I	Mower		Useful Life	10
•				ictor Stope	wiowei		Category	Vehicles
Accountin	ng Code						Priority	2 Important-Provide Efficient
	Fund Surface Water Fu	und						
Description	n					Tota	l Project Cost:	\$220,000
Replace 2011	Aebi Tractor Slope Mo	ower sk10	80. Used for	rough mowing	of ponds, ditche	es, and right-o	of-wav.	
1	· · · · · · · · · · · · · · · · · · ·			2	1 ,		2	
Justificatio	n							
Replacement	schedule: 10 years							
	Expenditures		2019	2020	2021	2022	2023	Total
_	Equip/Vehicles/Furnishir	ngs			220,000			220,000
		Total			220,000			220,000
	Funding Sources		2019	2020	2021	2022	2023	Total
-	Storm Drainage Fund				220,000			220,000
		Total			220,000			220,000



#### 2019 thru 2023

# City of Shakopee, Minnesota

Project # Storm-21-002

#### Project Name Blue Lake Channel (East) Regional Storm Pond

#### Accounting Code

Fund Surface Water Fund

Total Project Cost: \$750,000

#### Description

To construct a joint regional pond with the SMSC on the Blue Lake Channel Prior to out letting to the Prior Lake Channel

Regional best management practice to implement for rate control, flood protection, and water quality

#### Justification

It is important to control rates to manage the stormwater system and protect/reduce the potential for flooding in the downstream Prior Lake Outlet Channel. If there is infiltration, the project may reduce cost share outlined in the Prior Lake Outlet Channel Agreement. This project can provide water quality benefits by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			675,000		1	675,000
Engineering/Administration			75,000			75,000
Total			750,000			750,000
Funding Sources	2019	2020	2021	2022	2023	Total
Grants			375,000			375,000
Storm Drainage Fund			375,000			375,000
Total			750,000			750,000



## **PROJECT LOCATION**

Priority 2 Important-Provide Efficienc

#### 2019 thru 2023

# City of Shakopee, Minnesota

#### Project # Storm-22-001

#### Project Name NE Shakopee Storm Water BMP retrofit

#### **Accounting Code**

Fund Surface Water Fund

Priority 3 Less Important/Future Cons

Department Storm Drainage Fund

#### Total Project Cost: \$2,000,000

**Useful Life** 

Stormwater projects focused on providing water quality treatment to untreated stormwater runoff that is routed directly to the Minnesota River.

Feasibility study is to be completed to identify best project locations. Potential locations include Market Street, County Road 17, Fuller Street, and Adams Street.

#### **Justification**

Description

This project will provide water quality benefits by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.

Expenditures	2019	2020	2021	2022	2023	Total
Other				1,800,000	1	1,800,000
Engineering/Administration				200,000		200,000
Tot	tal		· · · · ·	2,000,000		2,000,000
Funding Sources	2019	2020	2021	2022	2023	Total
Storm Drainage Fund				2,000,000		2,000,000
То	otal			2,000,000		2,000,000



				Department	e
nesota				Contact	Public Works Superintenden
				Туре	Equipment
unface Waters Tr	aatan			Useful Life	10
urface water: Ir	actor			Category	Vehicles
				Priority	2 Important-Provide Efficier
Fund					
			Total I	Project Cost:	\$125,000
litch and parking lot sn	1				
inten und purking fot si	ow removal.				
iten und purking fot si	ow removal.				
nen and parking for sh	ow removal.				
2019	2020	2021	2022	2023	Total
		2021	<b>2022</b> 125,000	2023	<b>Total</b> 125,000
2019		2021		2023	
2019		2021	125,000	2023	125,000
2019		2021	125,000	2023	125,000
2019	2020		125,000	2023	125,000
2019		2021	125,000	2023	125,000
2019 ings Total	2020		125,000 125,000		125,000 <b>125,000</b>
	Fund	Fund	Fund	Surface Water: Tractor Fund Total I	Fund Total Project Cost:



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#### 2023

City of Shakopee, Minnes	ota				•	Storm Drainage Fund
					Contact	Public Works Directo
Project # Storm-23-001					Туре	Improvement
	(West) Design	al Claum D			Useful Life	
Project Name Blue Lake Channel	(west) Region	nai Storm Po	ona		Category	Storm Sewer/Drainag
Accounting Code					Priority	2 Important-Provide I
Fund Surface Water Fund						
Description				Total	Project Cost:	\$750,000
Regional best management practice locate	ed west of CSAH	83 to implement	for rate contro	l. flood protecti	on, and water	· quality
Justification						
Justification						
	the stormwater sys	stem and protect	t/reduce the pot	tential for flood	ing in the dov	vnstream stormwater
t is important to control rates to manage						
t is important to control rates to manage system. It may also provide water quality						
t is important to control rates to manage						
t is important to control rates to manage system. It may also provide water quality						
t is important to control rates to manage ystem. It may also provide water quality						
t is important to control rates to manage ystem. It may also provide water quality equirements.	benefit by reduci	ng sediment and	l phosphorus to	help meet wate	er quality goal	s and NPDES MS4
t is important to control rates to manage ty ystem. It may also provide water quality equirements. Expenditures	benefit by reduci	ng sediment and	l phosphorus to	help meet wate	2023	s and NPDES MS4
t is important to control rates to manage system. It may also provide water quality equirements. <b>Expenditures</b> Construction/Maintenance	benefit by reduci 2019	ng sediment and	l phosphorus to	help meet wate	er quality goal 2023 675,000	ts and NPDES MS4
t is important to control rates to manage system. It may also provide water quality equirements. Expenditures Construction/Maintenance Engineering/Administration	benefit by reduci 2019	ng sediment and	l phosphorus to	help meet wate	<b>2023</b> 675,000 75,000	<b>Total</b> 675,000 75,000
t is important to control rates to manage system. It may also provide water quality equirements. Expenditures Construction/Maintenance Engineering/Administration	benefit by reduci 2019	ng sediment and	l phosphorus to	help meet wate	<b>2023</b> 675,000 75,000	<b>Total</b> 675,000 75,000
t is important to control rates to manage tystem. It may also provide water quality equirements.           Expenditures           Construction/Maintenance           Engineering/Administration	benefit by reduci 2019	ng sediment and	l phosphorus to	help meet wate	<b>2023</b> 675,000 75,000	<b>Total</b> 675,000 75,000
t is important to control rates to manage ystem. It may also provide water quality equirements. Expenditures Construction/Maintenance Engineering/Administration To	2019	ng sediment and	2021	2022	2023 675,000 75,000 750,000	Total         675,000           75,000         75,000
t is important to control rates to manage ystem. It may also provide water quality equirements. Expenditures Construction/Maintenance Engineering/Administration Tot Funding Sources	2019	ng sediment and	2021	2022	2023 675,000 750,000 750,000 2023	Total 675,000 750,000 750,000
t is important to control rates to manage to system. It may also provide water quality equirements.           Expenditures           Construction/Maintenance           Engineering/Administration           Tot           Funding Sources           Grants           Storm Drainage Fund	2019	ng sediment and	2021	2022	2023 675,000 750,000 750,000 2023 375,000	Total           675,000           750,000           750,000           375,000

