

# City of Shakopee, Minnesota



# SHAKOPEE

## Draft Capital Improvement Plan 2019-2023

### City Council

Mayor  
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# City of Shakopee, Minnesota

## *Capital Improvement Plan*

### **Administrative Summary**

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#### **Visions and Goals**

The Capital Improvements Program (CIP) is a five-year plan to provide and maintain public facilities for the citizens and businesses of Shakopee, balanced against the constraints of available resources.

Capital Improvements are the projects that require the expenditure of public funds for the acquisition, construction or replacement of the infrastructure necessary for communities. Capital planning is critical to continuation of essential public services, as well as being an important component of a community's economic development program.

The creation and update of multi-year capital plan allows for the community to plan for the current and longer term needs of the constituents. This plan is often integrated with the maintenance needs and funding sources that will provide for the delivery of services to a community.

Capital projects are different from the operating budgets of a City, as they often represent large financial obligations that may span more than one year. The unique nature of capital projects allows for a different presentation to the governing board, than the process used for operational budget discussions. The information and tracking needs of projects requires an adequate system of management, to ensure the impact to the capital plan, as well as the operational budgets.

The development of a capital improvement plan is prepared with the following elements:

Identification of needs, utilizing strategic plans, comprehensive plans as well as input from citizens, staff and Council;

Determination of the projects specific to repair, maintenance, replacement or new construction;

Recognition of the revenue sources that will be utilized to fund the planned projects;

Need for debt issuance for future needs; and

Identification of the need for policy updates or creation.

It is critical that the full cost of the projects be developed as well as the timing and coordination of the project with other entities, both public and private. The planning process that brings all the impacted parties into play will result in a program that can clearly detail not only the original construction costs, but future year maintenance and operational costs. With this information as a base, the future year plans as well as affordability of the projects can be evaluated, based on more consistent and reliable information, establishing a strong and consistent Capital Improvement Program.

The plan for the City of Shakopee lists the projects scheduled for the upcoming 5 years, and details the activities for the Capital Project Funds, Internal Service Funds, and the Sanitary and Surface Water Enterprise funds.

CIP is prepared by city staff. It is then submitted to the City Council for approval, as the 5-year program is utilized by staff for the long range planning and budget needs of the City.

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#### **Policies**

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

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#### **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.

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## Administrative Summary

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### **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.

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City of Shakopee, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>EXPENDITURE TOTAL</b>	<b>28,687,050</b>	<b>27,717,400</b>	<b>9,304,150</b>	<b>11,155,900</b>	<b>16,625,250</b>	<b>93,489,750</b>

<b>Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>SOURCE TOTAL</b>	<b>28,937,050</b>	<b>27,817,400</b>	<b>9,404,150</b>	<b>11,155,900</b>	<b>15,975,250</b>	<b>93,289,750</b>

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

**FUND SUMMARY**

Source	2019	2020	2021	2022	2023	Future Projects
<b>Park Reserve Fund</b>						
<b>Beginning Balance</b>	1,923,980	2,383,980	2,043,980	2,253,980	2,253,980	
<b>Revenues and Other Fund Sources</b>						
<i>Revenues</i>						
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	-	-	
<i>Total</i>	2,330,000	760,000	710,000	610,000	610,000	
<i>Other Sources</i>						
Transfer from Storm Drainage Fund	1,130,000	-	-	-	-	
<i>Total</i>	1,130,000	-	-	-	-	
<b>Total Revenues and Other Fund Sources</b>	3,460,000	760,000	710,000	610,000	610,000	
<b>Total Funds Available</b>	5,383,980	3,143,980	2,753,980	2,863,980	2,863,980	
<b>Expenditures and Uses</b>						
<i>Expenditures</i>						
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
<i>Total</i>	3,000,000	1,100,000	500,000	100,000	5,000,000	6,130,000
<i>Other Uses</i>						
Transfer to Capital Improvement Fund	-	-	-	510,000	-	
<i>Total</i>	-	-	-	510,000	-	
<b>Total Expenditures and Uses</b>	3,000,000	1,100,000	500,000	610,000	5,000,000	
<b>Change in Fund Balance</b>	460,000	(340,000)	210,000	-	(4,390,000)	
<b>Ending Balance</b>	2,383,980	2,043,980	2,253,980	2,253,980	(2,136,020)	

City of Shakopee, Minnesota

Capital Improvement Plan

PROJECT SUMMARIES

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**Park Reserve 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 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.
- Budget Impact:** Operating costs would be dependent upon the scope of the development.

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City of Shakopee, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Park Reserve Fund</b>								
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
<b>Park Reserve Fund Total</b>			<b>3,000,000</b>	<b>1,100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>5,000,000</b>	<b>9,700,000</b>
<i>Contributions/Donations</i>			100,000	100,000	100,000			300,000
<i>Grants</i>			220,000					220,000
<i>Park Reserve Fund</i>			1,800,000	1,100,000	500,000	100,000	4,350,000	7,850,000
<i>Storm Drainage Fund</i>			1,130,000					1,130,000
<b>Park Reserve Fund Total</b>			<b>3,250,000</b>	<b>1,200,000</b>	<b>600,000</b>	<b>100,000</b>	<b>4,350,000</b>	<b>9,500,000</b>
<b>Grand Total</b>			<b>3,000,000</b>	<b>1,100,000</b>	<b>500,000</b>	<b>100,000</b>	<b>5,000,000</b>	<b>9,700,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Director of Planning & Devel  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 1 Critical for Safety/Preservat

**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

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	2,800,000					2,800,000
Engineering/Administration	200,000					200,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

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



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Director of Planning & Devel  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency

**Project #** PR-20-001  
**Project Name** Windemere Bluff Community Park

**Accounting Code**  
**Fund** Park Reserve Fund

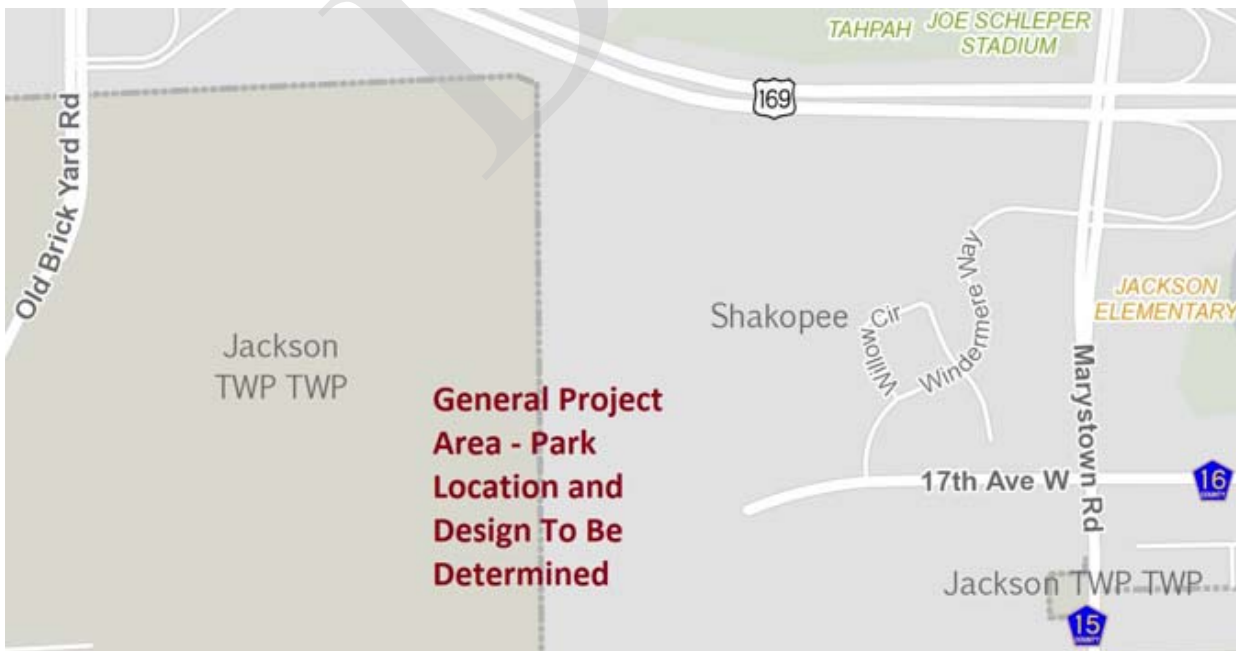
**Total Project Cost:** \$2,200,000

**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.  
 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.

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
<b>Total</b>		<b>600,000</b>	<b>500,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>2,200,000</b>

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



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Director of Planning & Devel  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency

**Project #** PR-20-002  
**Project Name** Stagecoach Park

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$125,000

**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.  
 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.

Expenditures	2019	2020	2021	2022	2023	Total
Planning/Design		25,000				25,000
Improvements		100,000				100,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Reserve Fund		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Director of Planning & Devel  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency

**Project #** PR-20-003  
**Project Name** Jennifer Lane Neighborhood Park

**Accounting Code**  
**Fund** Park Reserve Fund

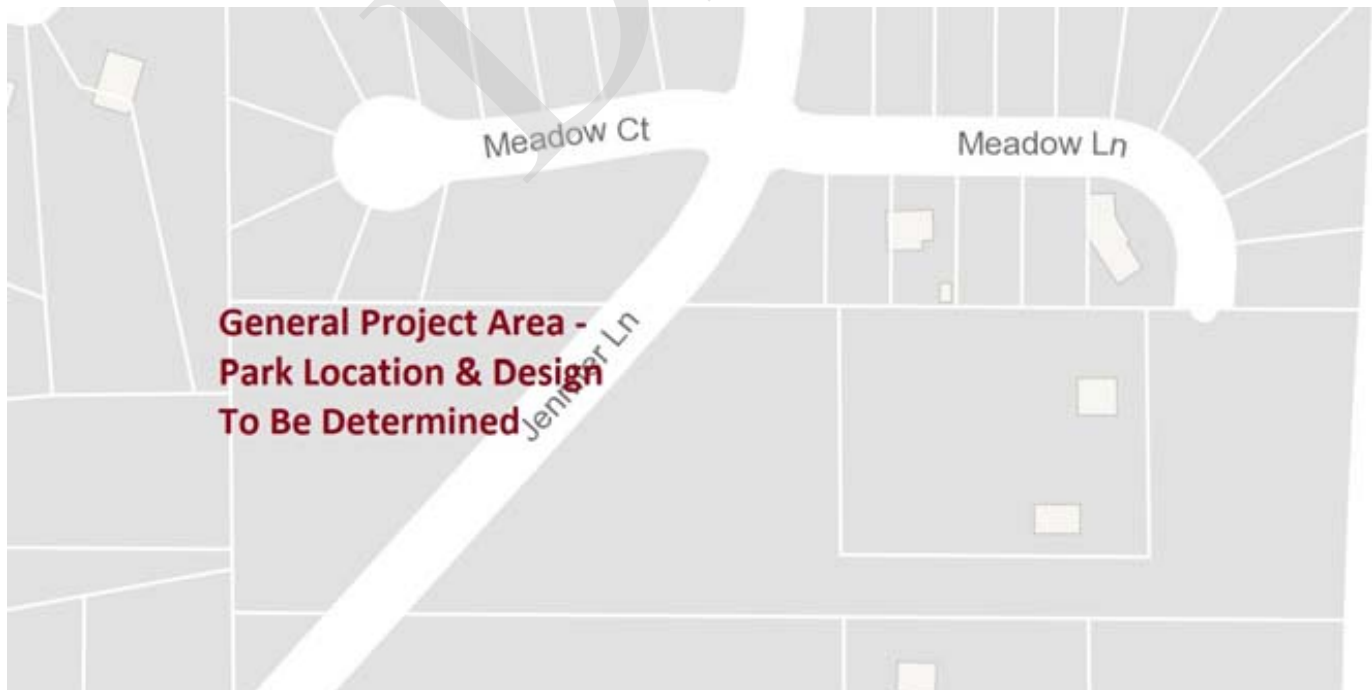
**Total Project Cost:** \$375,000

**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.  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Planning/Design		25,000				25,000
Land Acquisition & ROW		100,000				100,000
Improvements		250,000				250,000
<b>Total</b>		<b>375,000</b>				<b>375,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Reserve Fund		375,000				375,000
<b>Total</b>		<b>375,000</b>				<b>375,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Assistant City Administrator  
**Type** Improvement  
**Useful Life** 50  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Cons

**Project #** PR-23-001  
**Project Name** Quarry Lake Park Improvements

**Accounting Code** 6725  
**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Improvements					1,500,000	1,500,000
Building Construction					2,500,000	2,500,000
<b>Total</b>					<b>4,000,000</b>	<b>4,000,000</b>

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





City of Shakopee, Minnesota

*Capital Improvement Plan*

**PENDING PROJECTS**

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

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

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City of Shakopee, Minnesota

Capital Improvement Plan

PROJECT SUMMARIES

**Park Reserve Fund**

**Trail Amenities**

PR-TBD-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.

Improvements to existing trail system may include but not limited to trees, landscaping, benches, wayfinding and gap connections.

**Justification:** Trail improvements have been identified as a City Council and community priority.

**Budget Impact:** Maintenance costs will depend upon amenities.

**\*Southbridge Regional Trail Connection (Savannah)**

PR-TBD-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.

Trail connection from the trail along Th 169 to Southbridge Parkway (connection location TBD).

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

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

**Huber Park Shelter**

PR-TBD-003

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

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

**Budget Impact:** \$500 a year.

**Tahpah Park Improvements**

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

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

**Tahpah Park Lighting**

PR-TBD-005

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

Lighting of two new baseball fields, one field that was constructed in 2017 and one field slated for construction in 2019 or 2020.

**Justification:**

**Budget Impact:**



**Huber Park Riverbank Stab. & Park Integration**

**PR-TBD-006**

**Description:** Stabilization of river bank along Huber Park. Integrate park and trail to include overlooks and trail segments, connecting to the river. Costs and funding would be developed upon scope determination as part of the Parks System Master Plan.

**Justification:** Erosion of the riverbank is causing slope stability and water quality issues as well as the need to protecting the existing sanitary sewer. Integrating the park with the trail is a goal and vision as part of Envision Shakopee, further direction expected as part of the Parks System Master Plan.

**Budget Impact:** Maintenance cost will be determined with the scope of the improvements

Possibly Grant

**Riverview Park Parking Lot**

**PR-TBD-007**

**Description:** Parking lot exists as a gravel surface. Project improvements include concrete curb and gutter and bituminous pavement.

**Justification:** Improving the surface of the parking lot will aid with dust control, erosion control, and a higher level of service with a paved parking lot.

**Budget Impact:**

**O'Dowd Park Parking Lot**

**PR-TBD-008**

**Description:** Parking lot exists as a gravel surface. Project improvements include concrete curb and gutter and bituminous pavement.

**Justification:** Improving the surface of the parking lot will aid with dust control, erosion control, and a higher level of service with a paved parking lot.

**Budget Impact:**

**\*Shutrop Park**

**PR-TBD-009**

**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 Shutrop Park on the corner of CR 16 and 21

**Justification:** The park land was acquired by the City in 2005 and has been waiting 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 Upper Valley Drainageway trailway.

**Justification:** Safety concerns of crossing the county road in a "mid-block" location. It is expected that this project will be evaluated for need as part of the Parks Master Plan and Pedestrian/Bike Plan study.

**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 determine.

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

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Director of Planning & Devel  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency

**Project #** PR-TBD-001  
**Project Name** Trail Amenities

**Accounting Code**  
**Fund** Park Reserve Fund

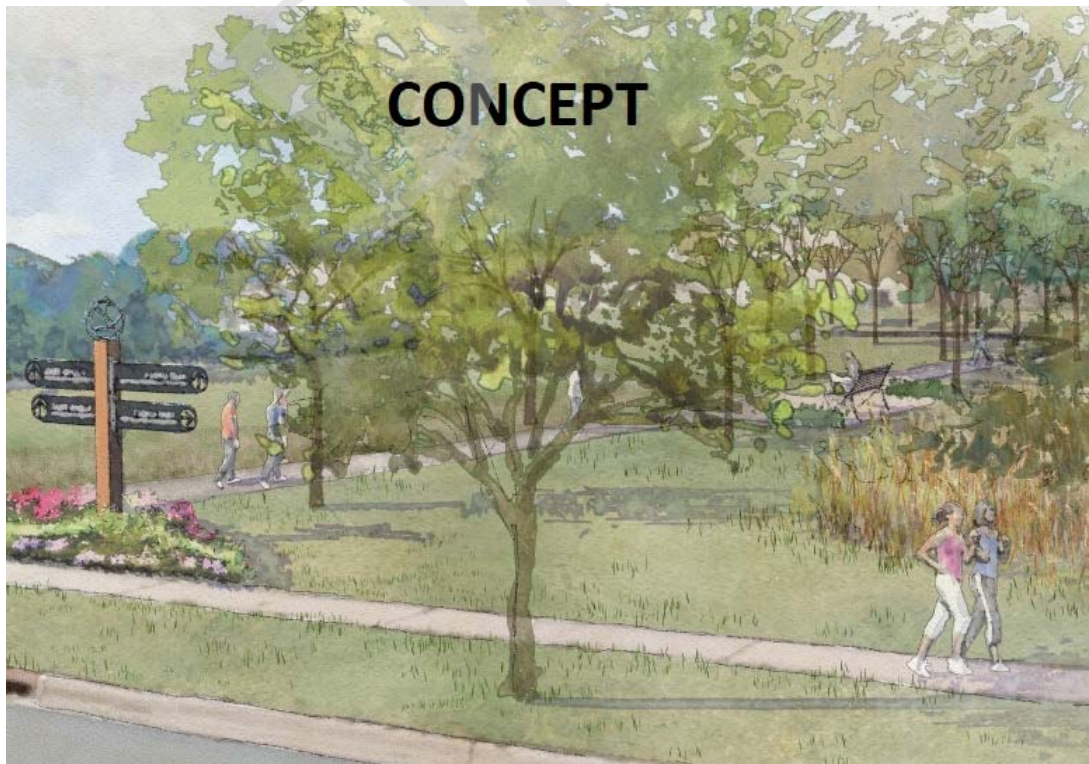
**Total Project Cost:** \$975,000

**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.  
 Improvements to existing trail system may include but not limited to trees, landscaping, benches, wayfinding and gap connections.

**Justification**  
 Trail improvements have been identified as a City Council and community priority.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Improvements					0	0	975,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Reserve Fund					0	0	975,000
<b>Total</b>					0	0	<b>Total</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Director of Planning & Devel  
**Type** Improvement  
**Useful Life**  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency

**Project #** PR-TBD-002  
**Project Name** Southbridge Regional Trail Connection (Savannah)

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$80,000

**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.  
 Trail connection from the trail along Th 169 to Southbridge Parkway (connection location TBD).

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

Expenditures	2019	2020	2021	2022	2023	Total	Future
Improvements					0	0	80,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Cost Sharing					0	0	80,000
<b>Total</b>					0	0	<b>Total</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life**  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Cons

**Project #** PR-TBD-003  
**Project Name** Huber Park Shelter

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$75,000

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

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

Expenditures	2019	2020	2021	2022	2023	Total	Future
Improvements					0	0	75,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Reserve Fund					0	0	75,000
<b>Total</b>					0	0	<b>Total</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Assistant City Administrator  
**Type** Improvement  
**Useful Life** 50  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Cons

**Project #** PR-TBD-004  
**Project Name** Tahpah Park Improvements

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$550,000

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

Expenditures	2019	2020	2021	2022	2023	Total	Future
Improvements					0	0	550,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Reserve Fund					0	0	550,000
<b>Total</b>					0	0	<b>Total</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Assistant City Administrator  
**Type** Improvement  
**Useful Life** 50  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency

**Project #** PR-TBD-005  
**Project Name** Tahpah Park Lighting

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$400,000

**Description**  
 This project is on hold. Completion of the Parks System Master Plan is expected to provide future guidance for this project and will be updated in the future CIP accordingly.  
 Lighting of two new baseball fields, one field that was constructed in 2017 and one field slated for construction in 2019 or 2020.

**Justification**

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance					0	0	400,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Reserve Fund					0	0	400,000
<b>Total</b>					0	0	<b>Total</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Cons

**Project #** PR-TBD-006  
**Project Name** Huber Park Riverbank Stab. & Park Integration

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$2,400,000

**Description**  
 Stabilization of river bank along Huber Park. Integrate park and trail to include overlooks and trail segments, connecting to the river. Costs and funding would be developed upon scope determination as part of the Parks System Master Plan.

**Justification**  
 Erosion of the riverbank is causing slope stability and water quality issues as well as the need to protecting the existing sanitary sewer. Integrating the park with the trail is a goal and vision as part of Envision Shakopee, further direction expected as part of the Parks System Master Plan.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance					0	0	2,400,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Reserve Fund					0	0	2,400,000
<b>Total</b>					0	0	<b>Total</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Paving  
**Priority** 2 Important-Provide Efficiency

**Project #** PR-TBD-007  
**Project Name** Riverview Park Parking Lot

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$100,000

**Description**  
 Parking lot exists as a gravel surface. Project improvements include concrete curb and gutter and bituminous pavement.

**Justification**  
 Improving the surface of the parking lot will aid with dust control, erosion control, and a higher level of service with a paved parking lot.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance					0	0	100,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Reserve Fund					0	0	100,000
<b>Total</b>					0	0	<b>Total</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Paving  
**Priority** 2 Important-Provide Efficiency

**Project #** PR-TBD-008  
**Project Name** O'Dowd Park Parking Lot

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$50,000

**Description**  
 Parking lot exists as a gravel surface. Project improvements include concrete curb and gutter and bituminous pavement.

**Justification**  
 Improving the surface of the parking lot will aid with dust control, erosion control, and a higher level of service with a paved parking lot.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance					0	0	50,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Reserve Fund					0	0	50,000
<b>Total</b>					0	0	<b>Total</b>



# Capital Improvement Plan

## City of Shakopee, Minnesota

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Director of Planning & Devel  
**Type** Improvement  
**Useful Life**  
**Category** Park Improvements  
**Priority** 3 Less Important/Future Cons

**Project #** PR-TBD-009  
**Project Name** Shutrop Park

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$1,200,000

**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 Shutrop Park on the corner of CR 16 and 21

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

Expenditures	2019	2020	2021	2022	2023	Total	Future
Improvements					0	0	1,200,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Reserve Fund					0	0	1,200,000
<b>Total</b>					0	0	<b>Total</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Reserve Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Trails  
**Priority** 1 Critical for Safety/Preservat

**Project #** PR-TBD-010  
**Project Name** CSAH 79 Pedestrian Underpass

**Accounting Code**  
**Fund** Park Reserve Fund

**Total Project Cost:** \$300,000

**Description**  
 Construction of a pedestrian underpass under CSAH 79 for the Upper Valley Drainageway trailway.

**Justification**  
 Safety concerns of crossing the county road in a "mid-block" location. It is expected that this project will be evaluated for need as part of the Parks Master Plan and Pedestrian/Bike Plan study.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Other					0	0	300,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Reserve Fund					0	0	300,000
<b>Total</b>					0	0	<b>Total</b>



**PROJECT LOCATION**

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

**FUND SUMMARY**

Source	2019	2020	2021	2022	2023	Future Projects
<b>Capital Improvements Fund</b>						
<b>Beginning Balance</b>	4,052,970	2,332,976	764,382	249,789	1,921,135	
<b>Revenues and Other Fund Sources</b>						
<i>Revenues</i>						
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	
<b>Total</b>	18,599,006	11,649,406	3,329,406	6,841,347	10,542,147	
<i>Other Sources</i>						
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	
<b>Total</b>	490,000	1,187,000	80,000	530,000	50,000	
<b>Total Revenues and Other Fund Sources</b>	19,089,006	12,836,406	3,409,406	7,371,347	10,592,147	
<b>Total Funds Available</b>	23,141,976	15,169,382	4,173,789	7,621,135	12,513,282	
<b>Expenditures and Uses</b>						
<i>Expenditures</i>						
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						
Street Paving	2,200,000	1,470,000	1,910,000	1,160,000	1,530,000	-
<b>Total</b>	20,480,000	13,205,000	3,924,000	5,700,000	8,865,000	6,825,000
<i>Other Uses</i>						
Transfer to Sanitary Sewer Fund	49,000	1,200,000	-	-	160,000	
Transfer to Park Asset Fund	280,000	-	-	-	-	
<b>Total</b>	329,000	1,200,000	-	-	160,000	
<b>Total Expenditures and Uses</b>	20,809,000	14,405,000	3,924,000	5,700,000	9,025,000	
<b>Change in Fund Balance</b>	(1,719,994)	(1,568,594)	(514,594)	1,671,347	1,567,147	
<b>Ending Balance</b>	2,332,976	764,382	249,789	1,921,135	3,488,282	



City of Shakopee, Minnesota

Capital Improvement Plan

PROJECT SUMMARIES

**Capital Improvements 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.

**2019 Pavement Mill and Overlay**

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.

### **CSAH 16 School Pedestrian Crossing Improvements**

CIF-19-005

- 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

- 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.
- 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.

### **2020 Pavement Rehabilitation (full depth)**

CIF-20-004

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

### **\*CSAH 42 Reconstruction**

CIF-20-005

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

### **CSAH 16 Trail Extension**

CIF-20-006

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

**Alley Reconstruction (concrete)**

CIF-20-009

- Description:* 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.
- Budget Impact:* Concrete alleys have twice the life expectancy of bituminous pavement alleys and would provide better drainage.

**2021 Pavement Mill and Overlay**

CIF-21-002

- 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.
- 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.

**2021 Street and Utility Reconstruction**

CIF-21-003

- 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.
- Budget Impact:* The bituminous surface of Park Ridge Drive has deteriorated and requires more than usual maintenance.

**\*Canterbury Commons-County Projects (city portion)**

CIF-21-007

- 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 infrastructure improvements needed on the county roadways to be paid for by the Canterbury Commons TIF:  
Project 1: 2021 CSAH 83 Expansion project (Valley Industrial Blvd to TH 169)  
Project 7: TH 169 WB to NB exit ramp right turn lane  
Storm Sewer  
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.
- Budget Impact:* TIF funding may be an option if Canterbury applies for TIF. County has been notified of a successful Federal funding on CSAH 83 and this intersection. Project could be advanced depending on need and funding availability.

**2022 Pavement Mill and Overlay**

CIF-22-002

- 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.
- 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.

**\*T.H. 169 Pedestrian Bridge**

CIF-22-004

- Description:* 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:* 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).
- Budget Impact:* Coordination meetings are needed with MNDOT and Scott County for this project to obtain funding. Project is dependent upon receiving Federal funds.

**2023 Pavement Mill and Overlay**

CIF-23-002

- 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.
- 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.

**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, connecting their newly 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 County cost participation.

**2023 Pavement Rehabilitation (full depth)**

CIF-23-004

- 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.

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



City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

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

City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

**PROJECTS BY CATEGORY AND DEPARTMENT**

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

Draft

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Trails  
**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-19-001  
**Project Name** Trail Rehabilitation

**Accounting Code**  
**Fund** Capital Improvement Fund

**Total Project Cost:** \$400,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund	80,000	80,000	80,000	80,000	80,000	400,000
<b>Total</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>400,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** CIF-19-002  
**Project Name** 2019 Pavement Mill and Overlay

**Accounting Code**  
**Fund** Capital Improvement Fund

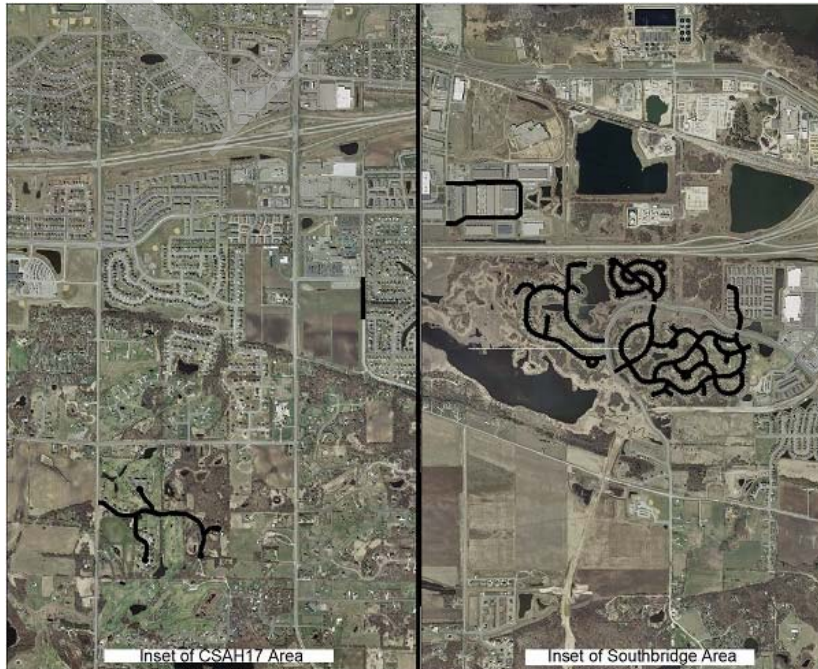
**Total Project Cost:** \$2,200,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	2,030,000					2,030,000
Engineering/Administration	170,000					170,000
<b>Total</b>	<b>2,200,000</b>					<b>2,200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>Total</b>	<b>2,200,000</b>					<b>2,200,000</b>



**PROJECT LOCATION**



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-19-003  
**Project Name** 2019 Street and Utility Reconstruction

**Accounting Code**  
**Fund** Capital Improvement Fund

**Total Project Cost:** \$2,300,000

**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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	2,000,000					2,000,000
Engineering/Administration	300,000					300,000
<b>Total</b>	<b>2,300,000</b>					<b>2,300,000</b>

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	90,000					90,000
Special Assessments	468,000					468,000
Storm Drainage Fund	350,000					350,000
<b>Total</b>	<b>2,300,000</b>					<b>2,300,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-19-004  
**Project Name** \*Canterbury Commons-City Infrastructure Improv.

**Accounting Code**  
**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

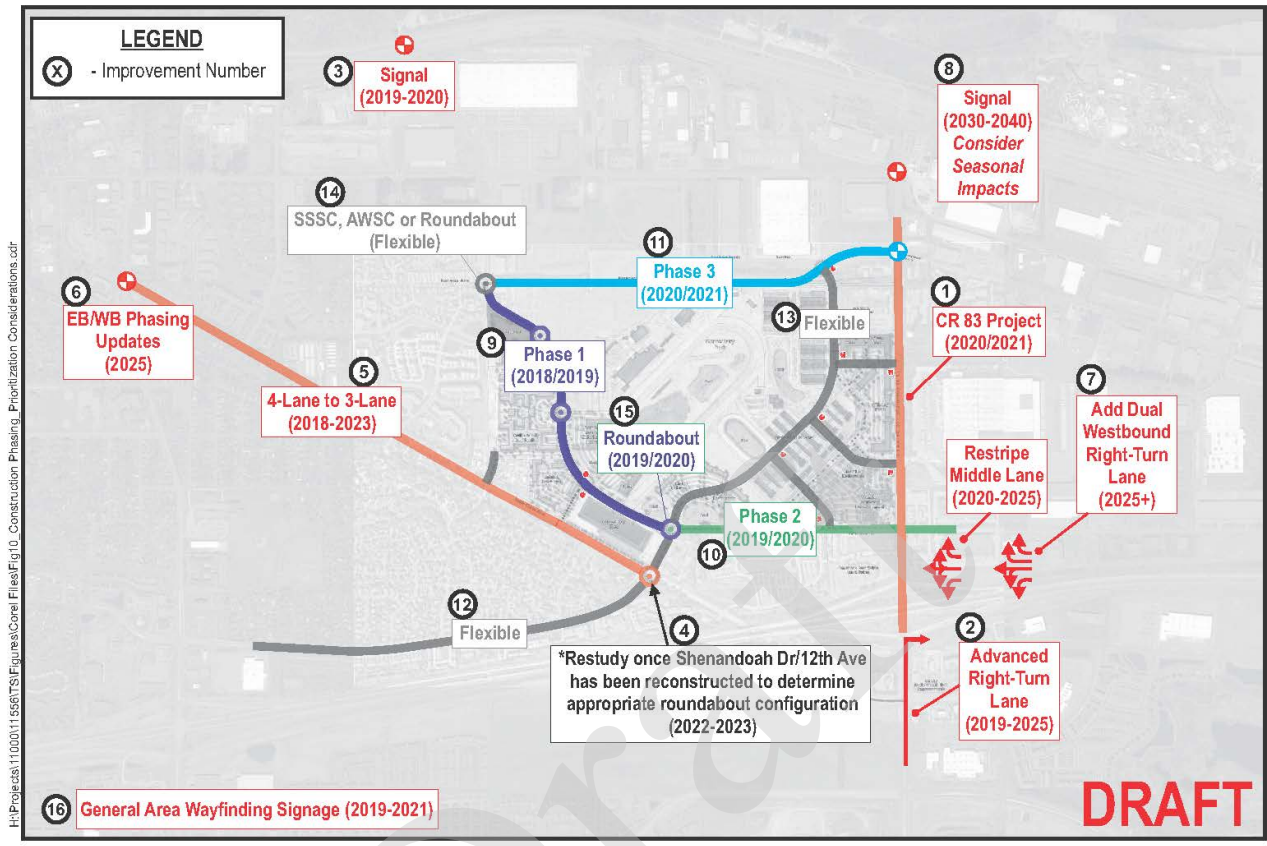
**Justification**

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.

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

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>Total</b>	<b>15,290,000</b>	<b>8,300,000</b>		<b>1,400,000</b>	<b>7,000,000</b>	<b>31,990,000</b>



**SRE** Consulting Group, Inc.  
 Construction Phasing/Prioritization Considerations  
 Canterbury Commons Traffic Study  
 City of Shakopee

Figure 10



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund

**Contact** Public Works Director

**Type** Improvement

**Useful Life** 30

**Category** Street Construction

**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-19-005  
**Project Name** CSAH 16 School Pedestrian Crossing Improvements

**Accounting Code**

**Fund** Capital Improvement Fund

**Total Project Cost:** \$550,000

**Description**

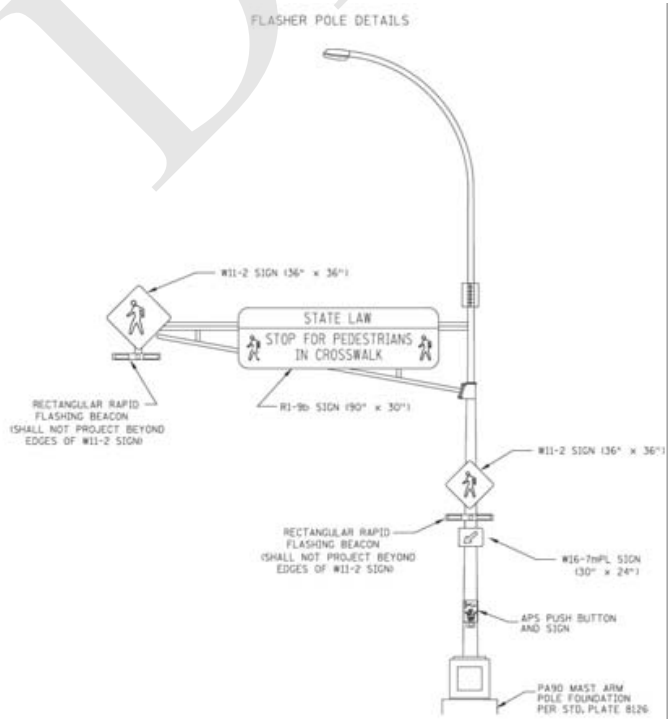
Install pedestrian activated flashing beacons and crossings along CSAH 16 at Jackson Elementary (west leg at Lusitano Street); at Shakopee High School (west leg at Shire Street); at Sun Path Elementary (east leg at Dublin Lane); and at Shakopee Area Catholic School (west leg at England Way). The project 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Improvements	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund	550,000					550,000
<b>Total</b>	<b>550,000</b>					<b>550,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Public Works  
**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-19-007  
**Project Name** Streetlight Wood Pole Replacement

**Accounting Code**  
**Fund**

**Total Project Cost:** \$60,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Improvements	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** CIF-20-002  
**Project Name** 2020 Pavement Mill and Overlay

**Accounting Code**  
**Fund** Capital Improvement Fund

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

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		1,350,000				1,350,000
Engineering/Administration		120,000				120,000
<b>Total</b>		<b>1,470,000</b>				<b>1,470,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>Total</b>		<b>1,470,000</b>				<b>1,470,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-20-004  
**Project Name** 2020 Pavement Rehabilitation (full depth)

**Accounting Code**  
**Fund** Capital Improvement Fund

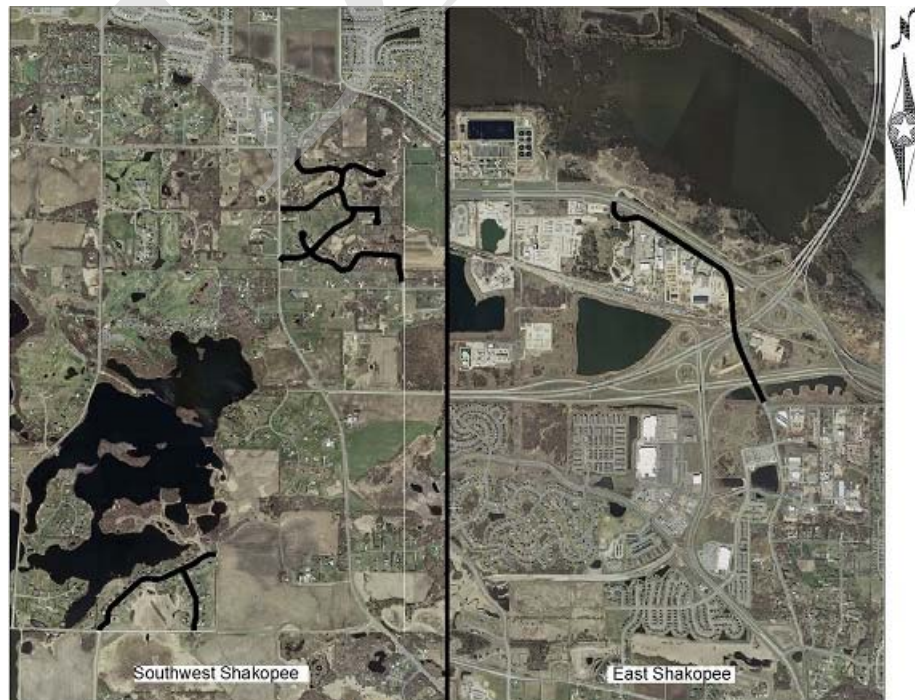
**Total Project Cost:** \$1,530,000

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

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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		1,405,000				1,405,000
Engineering/Administration		125,000				125,000
<b>Total</b>		<b>1,530,000</b>				<b>1,530,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund		1,064,000				1,064,000
Cost Sharing, SPUC		10,000				10,000
Special Assessments		456,000				456,000
<b>Total</b>		<b>1,530,000</b>				<b>1,530,000</b>



**PROJECT LOCATION**



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Reconstruction  
**Priority** 2 Important-Provide Efficiency

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

**Accounting Code**  
**Fund** Capital Improvement Fund

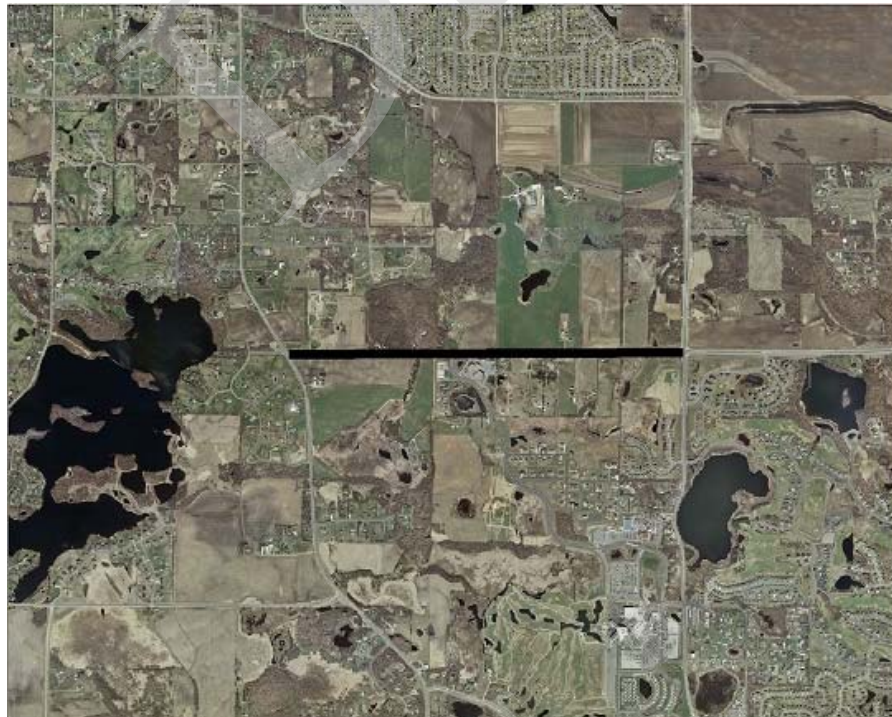
**Total Project Cost:** \$1,200,000

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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		1,000,000				1,000,000
Engineering/Administration		200,000				200,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund		200,000				200,000
Storm Drainage Fund		1,000,000				1,000,000
<b>Total</b>		<b>1,200,000</b>				<b>1,200,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency

**Project #** CIF-20-006  
**Project Name** CSAH 16 Trail Extension

**Accounting Code**  
**Fund** Capital Improvement Fund

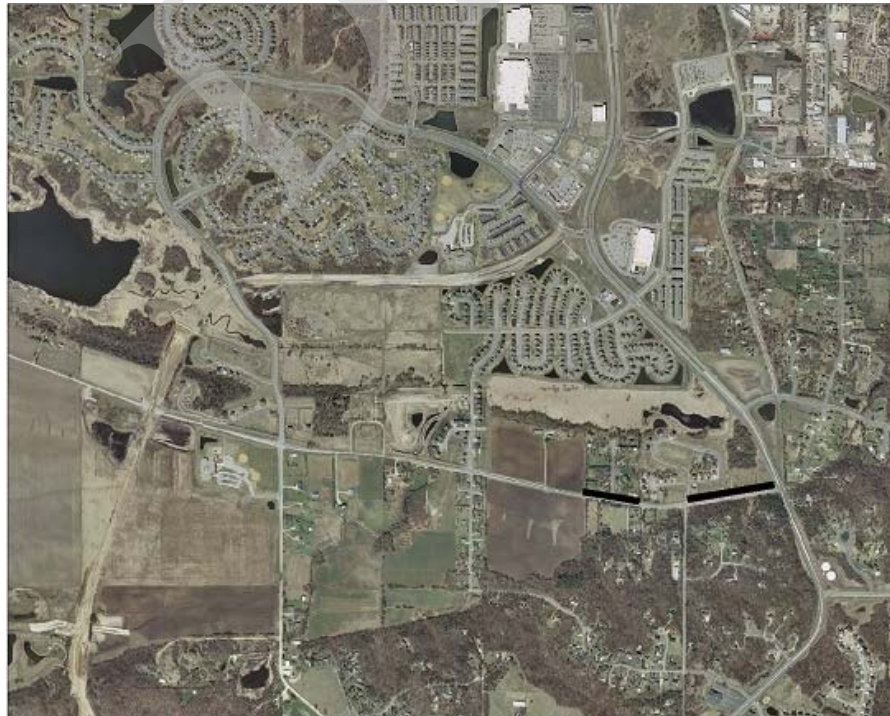
**Total Project Cost:** \$280,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Land Acquisition & ROW		30,000				30,000
Construction/Maintenance		220,000				220,000
Engineering/Administration		30,000				30,000
<b>Total</b>		<b>280,000</b>				<b>280,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund		140,000				140,000
Cost Sharing, County		140,000				140,000
<b>Total</b>		<b>280,000</b>				<b>280,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** CIF-20-009  
**Project Name** Alley Reconstruction (concrete)

**Accounting Code**  
**Fund** Capital Improvement Fund

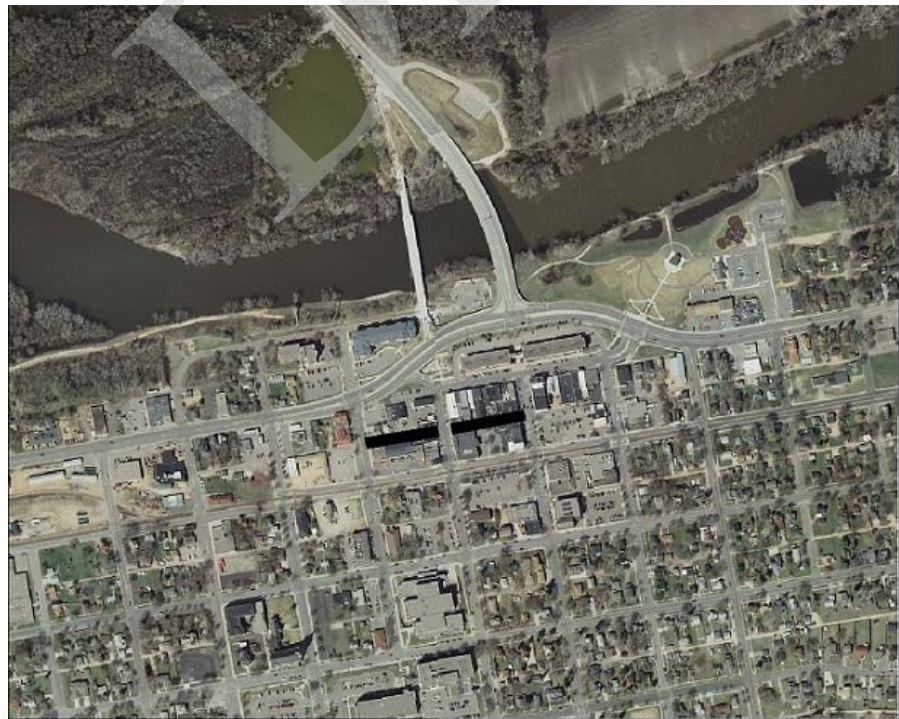
**Total Project Cost:** \$345,000

**Description**  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		300,000				300,000
Engineering/Administration		45,000				45,000
<b>Total</b>		<b>345,000</b>				<b>345,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Special Assessments		198,000				198,000
Storm Drainage Fund		147,000				147,000
<b>Total</b>		<b>345,000</b>				<b>345,000</b>



**PROJECT LOCATION**



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** CIF-21-002  
**Project Name** 2021 Pavement Mill and Overlay

**Accounting Code**  
**Fund** Capital Improvement Fund

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

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			1,750,000			1,750,000
Engineering/Administration			160,000			160,000
<b>Total</b>			<b>1,910,000</b>			<b>1,910,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>Total</b>			<b>1,910,000</b>			<b>1,910,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-21-003  
**Project Name** 2021 Street and Utility Reconstruction

**Accounting Code**  
**Fund** Capital Improvement Fund

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

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			315,000			315,000
Engineering/Administration			35,000			35,000
<b>Total</b>			<b>350,000</b>			<b>350,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>Total</b>			<b>350,000</b>			<b>350,000</b>



**PROJECT LOCATION**

# Capital Improvement Plan

## City of Shakopee, Minnesota

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Reconstruction  
**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-21-007  
**Project Name** \*Canterbury Commons-County Projects (city portion)

**Accounting Code**

**Fund** Capital Improvement Fund

**Total Project Cost:** \$1,584,000

**Description**

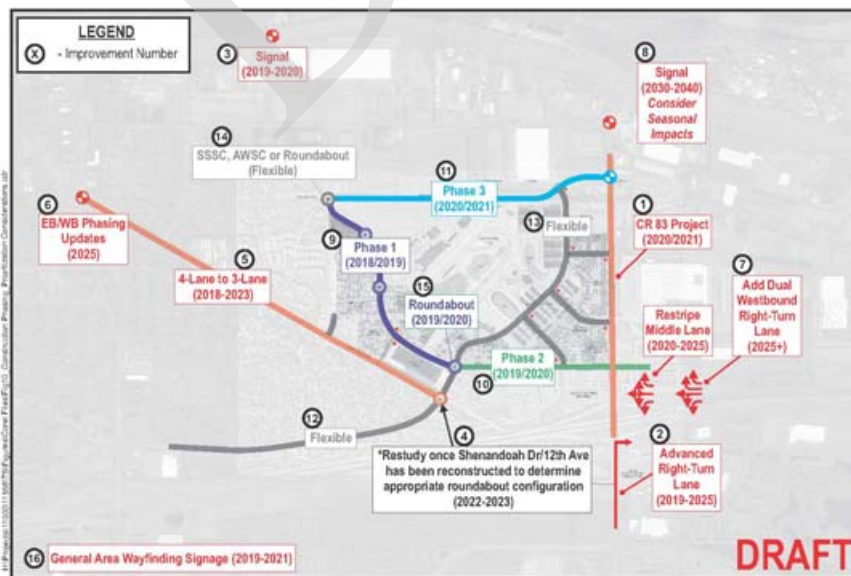
As part of the proposed Canterbury Commons development, needed public infrastructure projects were identified within the Canterbury Commons Areawide Transportation study. The following includes projects that were identified as infrastructure improvements needed on the county roadways to be paid for by the Canterbury Commons TIF:  
 Project 1: 2021 CSAH 83 Expansion project (Valley Industrial Blvd to TH 169)  
 Project 7: TH 169 WB to NB exit ramp right turn lane  
 Storm Sewer  
 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.

Expenditures	2019	2020	2021	2022	2023	Total
Improvements			1,584,000			1,584,000
<b>Total</b>			1,584,000			1,584,000

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund			1,584,000			1,584,000
<b>Total</b>			1,584,000			1,584,000



**SRI** Consulting Engineers, Inc.  
 Construction Phasing/Prioritization Considerations  
 Canterbury Commons Traffic Study  
 City of Shakopee  
 5/18/19  
 June 2018

Figure 10



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** CIF-22-002  
**Project Name** 2022 Pavement Mill and Overlay

**Accounting Code**  
**Fund** Capital Improvement Fund

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

**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		1,065,000
Engineering/Administration				95,000		95,000
<b>Total</b>				<b>1,160,000</b>		<b>1,160,000</b>

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
<b>Total</b>				<b>1,160,000</b>		<b>1,160,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Bridges  
**Priority** 3 Less Important/Future Cons

**Project #** CIF-22-004  
**Project Name** \*T.H. 169 Pedestrian Bridge

**Accounting Code**  
**Fund** Capital Improvement Fund

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

**Description**  
 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**  
 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		2,550,000
Engineering/Administration				510,000		510,000
<b>Total</b>				<b>3,060,000</b>		<b>3,060,000</b>

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
<b>Total</b>				<b>3,060,000</b>		<b>3,060,000</b>



**Quarry Lake Trail**  
 City of Shakopee, Minnesota

Figure 1  
 Project Layout

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** CIF-23-002  
**Project Name** 2023 Pavement Mill and Overlay

**Accounting Code**  
**Fund** Capital Improvement Fund

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

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance					1,410,000	1,410,000
Engineering/Administration					120,000	120,000
<b>Total</b>					<b>1,530,000</b>	<b>1,530,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund					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
<b>Total</b>					<b>1,530,000</b>	<b>1,530,000</b>



**PROJECT LOCATION**



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Trails  
**Priority** 3 Less Important/Future Cons

**Project #** CIF-23-003  
**Project Name** Whispering Oaks Trail & Sidewalk Connections

**Accounting Code**  
**Fund** Capital Improvement Fund

**Total Project Cost:** \$80,000

**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, connecting their newly 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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					70,000	70,000
Engineering/Administration					10,000	10,000
<b>Total</b>					<b>80,000</b>	<b>80,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Improvement Fund					49,000	49,000
Cost Sharing, County					31,000	31,000
<b>Total</b>					<b>80,000</b>	<b>80,000</b>



**PROJECT LOCATION**



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 25  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-23-004  
**Project Name** 2023 Pavement Rehabilitation (full depth)

**Accounting Code**  
**Fund** Capital Improvement Fund

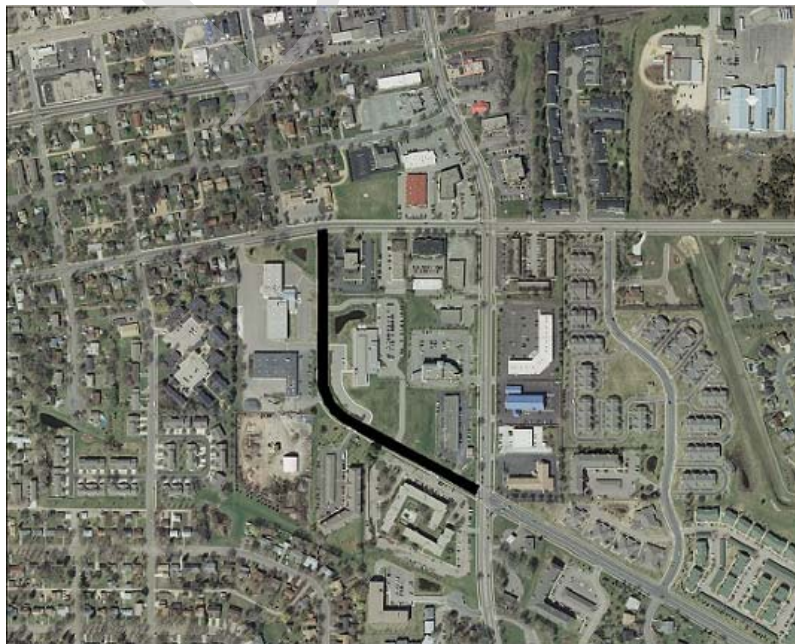
**Total Project Cost:** \$175,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance					157,000	157,000
Engineering/Administration					18,000	18,000
<b>Total</b>					<b>175,000</b>	<b>175,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>Total</b>					<b>175,000</b>	<b>175,000</b>



**PROJECT LOCATION**

City of Shakopee, Minnesota

*Capital Improvement Plan*

**PENDING PROJECTS**

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

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>Pending</b>				
*Marystown Rd/TH 169 Interchange & Trail Imp	Capital Improvements Fund	<i>CIF-TBD-007</i>	2	3,638,000
Downtown ADA, Lighting & Tree Rehab	Capital Improvements Fund	<i>CIF-TBD-008</i>	1	3,187,000
	<b>TOTAL</b>			6,825,000

Draft

City of Shakopee, Minnesota

*Capital Improvement Plan*

**PROJECT SUMMARIES**

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**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**

CIF-TBD-008

- 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.
- 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:**

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

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Construction  
**Priority** 2 Important-Provide Efficiency

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

**Accounting Code**  
**Fund** Capital Improvement Fund

**Total Project Cost:** \$3,638,000

**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.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance					0	0	3,638,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Capital Improvement Fund					0	0	3,638,000
<b>Total</b>					0	0	<b>Total</b>



Adams Street / Marystown Road Roundabouts Improvement Project  
 City of Shakopee, Minnesota

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Capital Improvements Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 30  
**Category** Street Construction  
**Priority** 1 Critical for Safety/Preservat

**Project #** CIF-TBD-008  
**Project Name** Downtown ADA, Lighting & Tree Rehab

**Accounting Code**  
**Fund**

**Total Project Cost:** \$3,187,000

**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.  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>	<b>Future</b>
Construction/Maintenance					0	0	3,187,000
<b>Total</b>					0	0	<b>Total</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>	<b>Future</b>
Capital Improvement Fund					0	0	3,187,000
<b>Total</b>					0	0	<b>Total</b>



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

**FUND SUMMARY**

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

City of Shakopee, Minnesota

*Capital Improvement Plan*

**PROJECT SUMMARIES**

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**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:*

Draft



City of Shakopee, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Tree Replacement Fund</b>								
Citywide Tree Planting	TR-19-001	2	100,000	100,000	100,000			300,000
<b>Tree Replacement Fund Total</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>300,000</b>
<i>Tree Replacement Fund</i>			100,000	100,000	100,000			300,000
<i>Tree Replacement Fund Total</i>			<i>100,000</i>	<i>100,000</i>	<i>100,000</i>			<i>300,000</i>
<b>Grand Total</b>			<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>300,000</b>

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**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Tree Replacement Fund  
**Contact** Director of Planning & Development  
**Type** Improvement  
**Useful Life**  
**Category** Planning & Development  
**Priority** 2 Important-Provide Efficiency

**Project #** TR-19-001  
**Project Name** Citywide Tree Planting

**Accounting Code** 4400  
**Fund** Tree Replacement Fund

**Total Project Cost:** \$300,000

**Description**  
 Tree planting and replacement along major corridors.

**Justification**  
 Trees provide beautification, shade and water quality and quantity benefits.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Improvements	100,000	100,000	100,000			300,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>300,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Tree Replacement Fund	100,000	100,000	100,000			300,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>300,000</b>

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

**FUND SUMMARY**

Source	2019	2020	2021	2022	2023	Future Projects
<b>Equipment Internal Serv. Fund</b>						
<b>Beginning Balance</b>	3,084,869	3,374,669	3,948,523	4,202,456	4,064,902	
<b>Revenues and Other Fund Sources</b>						
<i>Revenues</i>						
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	
<i>Total</i>	1,113,700	1,135,954	1,158,633	1,181,746	1,205,301	
<b>Total Revenues and Other Fund Sources</b>	1,113,700	1,135,954	1,158,633	1,181,746	1,205,301	
<b>Total Funds Available</b>	4,198,569	4,510,623	5,107,156	5,384,202	5,270,202	
<b>Expenditures and Uses</b>						
<i>Expenditures</i>						
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	-	-
<i>Total</i>	823,900	562,100	904,700	1,319,300	388,500	43,000
<b>Total Expenditures and Uses</b>	823,900	562,100	904,700	1,319,300	388,500	
<b>Change in Fund Balance</b>	289,800	573,854	253,933	(137,554)	816,801	
<b>Ending Balance</b>	3,374,669	3,948,523	4,202,456	4,064,902	4,881,702	

City of Shakopee, Minnesota  
*Capital Improvement Plan*  
**PROJECT SUMMARIES**

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**Equipment Internal Serv. Fund**

**Police: Marked Patrols**

**Equip-19-311**

**Description:** 2019: Replace three 2015 Ford Explorer marked patrols sk1030, sk1029, sk1031.  
2020: Replace six 2016 Ford Explorer marked patrols sk1034, sk1035, sk1036, sk1037, sk1038, sk1039.  
2021: Replace five 2017 Ford Explorer 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.

**Budget Impact:**

**Fire Self-Contained Breathing Apparatus**

**Equip-19-321**

**Description:** This project provides for the on-going replacement of the city's self-contained breathing apparatus (SCBA). These air-packs are essential to the city's ability to fight fires and rescue trapped persons.

**Justification:** Routine and systematic replacement of SCBA equipment will ensure equipment meets regulatory requirements.

**Budget Impact:** SCBA equipment will be purchased from the Equipment Internal Service with the appropriate rent charge to the Fire Department's operation budget. Annual replacement of a portion of the Fire Departments entire inventory will moderate expenditures year over year and avoid large one-time costs.

**Public Works Street: Skidsteer Loader**

**Equip-19-421**

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

**Budget Impact:**

**Public Works Street: Plow Truck**

**Equip-19-422**

**Description:** 2019: Replace two 2004 Sterling 8511 Plow Trucks with box, hoist, plow, sander, and accessories sk1089 and sk1087. One will be retained for standby and one surplus and traded in.  
2021: Replace two 2006 Sterling 8511 Plow Trucks with box, hoist, plow, sander, and accessories sk1090 and sk1091.  
2022: Replace two 2007 Sterling L850 Plow Trucks with box, hoist, plows, sander, accessories, sk1148 and sk1149. Used for mainline snow plowing.

**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:** Replacement schedule: 10 years.

**Budget Impact:**

**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 2021  
2023: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2022

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

*Budget Impact:*

**Public Works Park: Dump Truck**

**Equip-19-462**

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

*Justification:* Replacement schedule: 10 years.

*Budget Impact:*

**Facilities: Front Mower**

**Equip-20-181**

*Description:* 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.

*Budget Impact:*

**Fire: ATV**

**Equip-20-322**

*Description:* Replace 2010 Polaris Ranger All Terrain Vehicle 6x6

Used for brush fires.

*Justification:* Replacement schedule: 10 years,

*Budget Impact:*

**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:* Replacement schedule: 15 years

*Budget Impact:*

**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 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.

*Budget Impact:*

**Public Works Park: Rotary Mower**

**Equip-20-464**

*Description:* Replace 2012 Toro 5910 Groundsmaster Large Area Rotary Mower sk1048.

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

*Justification:* Replacement schedule: 8 year / 3,000 hours.

*Budget Impact:*

**Fire: Pickup Truck**

**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:*

**Building Inspection: Administrative**

**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 project 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 right-of-way and related inspections.  
2023: Replace 2013 Ford F150 pickup truck, sk1055. Used for street maintenance supervision.  
*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 and gear.  
*Justification:* Replacement schedule: 10 years  
*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 Tahoe sk1289.  
*Justification:* Replacement schedule: 6 years.  
*Budget Impact:*

**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:*

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City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Equipment Internal Serv. Fund</b>								
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
<b>Equipment Internal Serv. Fund Total</b>			<b>823,900</b>	<b>562,100</b>	<b>904,700</b>	<b>1,319,300</b>	<b>388,500</b>	<b>3,998,500</b>
<b>Equipment Internal Service Fund</b>			<b>823,900</b>	<b>562,100</b>	<b>904,700</b>	<b>1,319,300</b>	<b>388,500</b>	<b>3,998,500</b>
<b>Equipment Internal Serv. Fund Total</b>			<b>823,900</b>	<b>562,100</b>	<b>904,700</b>	<b>1,319,300</b>	<b>388,500</b>	<b>3,998,500</b>
<b>Grand Total</b>			<b>823,900</b>	<b>562,100</b>	<b>904,700</b>	<b>1,319,300</b>	<b>388,500</b>	<b>3,998,500</b>

City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category	2019	2020	2021	2022	2023	Total	Future
<b>Equipment Internal Serv. Fund</b>							
<b><u>Engineering</u></b>							
Engineering: Pickup Truck				37,000		37,000	
<b>Sub-Total</b>				37,000		37,000	
<b><u>Facilities</u></b>							
Facilities: Front Mower		7,300		7,700		15,000	
<b>Sub-Total</b>		7,300		7,700		15,000	
<b><u>Fire</u></b>							
Fire Self-Contained Breathing Apparatus	50,000	50,000	50,000	50,000	50,000	250,000	
Fire: ATV		40,000				40,000	
Fire: Pickup Truck			100,000			100,000	
Fire: Administration Vehicles				200,000		200,000	
Fire: Administrative SUV					48,000	48,000	
<b>Sub-Total</b>	50,000	90,000	150,000	250,000	98,000	638,000	
<b><u>Planning &amp; Development</u></b>							
Building Inspection: Administrative				31,000		31,000	
<b>Sub-Total</b>				31,000		31,000	
<b><u>Police</u></b>							
Police: Marked Patrols	120,000	246,000	210,000	129,000	132,000	837,000	
Police: Unmarked Administrative					73,000	73,000	
<b>Sub-Total</b>	120,000	246,000	210,000	129,000	205,000	910,000	
<b><u>Public Works</u></b>							
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	
<b>Sub-Total</b>	653,900	218,800	544,700	829,600	85,500	2,332,500	
<b><u>Recreation</u></b>							
Parks and Recreation: Minivan				35,000		35,000	
<b>Sub-Total</b>				35,000		35,000	

**Department**

Category

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

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**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-19-311  
**Project Name** Police: Marked Patrols

**Accounting Code** 7800.1740 100031  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$837,000

**Description**  
 2019: Replace three 2015 Ford Explorer marked patrols sk1030, sk1029, sk1031.  
 2020: Replace six 2016 Ford Explorer marked patrols sk1034, sk1035, sk1036, sk1037, sk1038, sk1039.  
 2021: Replace five 2017 Ford Explorer 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	120,000	246,000	210,000	129,000	132,000	837,000
<b>Total</b>	<b>120,000</b>	<b>246,000</b>	<b>210,000</b>	<b>129,000</b>	<b>132,000</b>	<b>837,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund	120,000	246,000	210,000	129,000	132,000	837,000
<b>Total</b>	<b>120,000</b>	<b>246,000</b>	<b>210,000</b>	<b>129,000</b>	<b>132,000</b>	<b>837,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-19-321  
**Project Name** Fire Self-Contained Breathing Apparatus

**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Ser

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

**Description**  
 This project provides for the on-going replacement of the city's self-contained breathing 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-19-421  
**Project Name** Public Works Street: Skidsteer Loader

**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$24,000

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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	4,600	4,700	4,800	4,900	5,000	24,000
<b>Total</b>	<b>4,600</b>	<b>4,700</b>	<b>4,800</b>	<b>4,900</b>	<b>5,000</b>	<b>24,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund	4,600	4,700	4,800	4,900	5,000	24,000
<b>Total</b>	<b>4,600</b>	<b>4,700</b>	<b>4,800</b>	<b>4,900</b>	<b>5,000</b>	<b>24,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-19-422  
**Project Name** Public Works Street: Plow Truck

**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$1,590,000

**Description**  
 2019: Replace two 2004 Sterling 8511 Plow Trucks with box, hoist, plow, sander, and accessories sk1089 and sk1087. One will be retained for standby and one surplus and traded in.  
 2021: Replace two 2006 Sterling 8511 Plow Trucks with box, hoist, plow, sander, and accessories sk1090 and sk1091.  
 2022: Replace two 2007 Sterling L850 Plow Trucks with box, hoist, plows, sander, accessories, sk1148 and sk1149. Used for mainline snow plowing.

**Justification**  
 Replacement schedule: 15 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	520,000		530,000	540,000		1,590,000
<b>Total</b>	<b>520,000</b>		<b>530,000</b>	<b>540,000</b>		<b>1,590,000</b>

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



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-19-423  
**Project Name** Public Works Street: Dump Truck

**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$60,000

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

**Justification**  
 Replacement schedule: 10 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-19-461  
**Project Name** Public Works Park: Skidsteer Loaders

**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$49,500

**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 2021  
 2023: Replace two 2021 Bobcat S570 Skidsteer Wheel Loaders from 2022

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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	9,300	9,600	9,900	10,200	10,500	49,500
<b>Total</b>	<b>9,300</b>	<b>9,600</b>	<b>9,900</b>	<b>10,200</b>	<b>10,500</b>	<b>49,500</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund	9,300	9,600	9,900	10,200	10,500	49,500
<b>Total</b>	<b>9,300</b>	<b>9,600</b>	<b>9,900</b>	<b>10,200</b>	<b>10,500</b>	<b>49,500</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-19-462  
**Project Name** Public Works Park: Dump Truck

**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$60,000

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

**Justification**  
 Replacement schedule: 10 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-20-181  
**Project Name** Facilities: Front Mower

**Accounting Code** 7800.1740 100018  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$15,000

**Description**  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		7,300		7,700		15,000
<b>Total</b>		<b>7,300</b>		<b>7,700</b>		<b>15,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund		7,300		7,700		15,000
<b>Total</b>		<b>7,300</b>		<b>7,700</b>		<b>15,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-20-322  
**Project Name** Fire: ATV

**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$40,000

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

**Justification**  
 Replacement schedule: 10 years,

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-20-424  
**Project Name** Public Works Street: Sign Truck

**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$70,000

**Description**  
 Replace 2005 Ford F550 4x2 with crane and setup sk1101.  
 Used for installation and maintenance of street and traffic control signage.

**Justification**  
 Replacement schedule: 15 years

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund		70,000				70,000
<b>Total</b>		<b>70,000</b>				<b>70,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-20-463  
**Project Name** Public Works Park: Front Mower

**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$30,000

**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		30,000
<b>Total</b>		<b>14,500</b>		<b>15,500</b>		<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Internal Service Fund		14,500		15,500		30,000
<b>Total</b>		<b>14,500</b>		<b>15,500</b>		<b>30,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-20-464  
**Project Name** Public Works Park: Rotary Mower

**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$120,000

**Description**  
 Replace 2012 Toro 5910 Groundsmaster Large Area Rotary Mower sk1048.  
 Used for mowing large open areas, such as parks and athletic fields.

**Justification**  
 Replacement schedule: 8 year / 3,000 hours.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-21-323  
**Project Name** Fire: Pickup Truck

**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$100,000

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

**Justification**  
 Replacement schedule: 15 years

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-22-324  
**Project Name** Fire: Administration Vehicles

**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$200,000

**Description**  
 Replace 4 fire administration vehicles with accessories/setup.  
 1- 2012 Ford F150 Pickup, sk1111  
 3 - 2016 Chevrolet Tahoe's, sk1084, sk1047, sk1005.

**Justification**  
 Replacement schedule: 6 years

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-22-331  
**Project Name** Building Inspection: Administrative

**Accounting Code** 7800.1740 100033  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$31,000

**Description**  
 Replace 2012 Ford Fusion sk1132.  
 Used for building inspections.

**Justification**  
 Replacement schedule: 10 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				31,000		31,000
<b>Total</b>				<b>31,000</b>		<b>31,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund				31,000		31,000
<b>Total</b>				<b>31,000</b>		<b>31,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-22-411  
**Project Name** Engineering: Pickup Truck

**Accounting Code** 7800.1740 100041  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$37,000

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

**Justification**  
 Replacement schedule: 10 years

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				37,000		37,000
<b>Total</b>				<b>37,000</b>		<b>37,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund				37,000		37,000
<b>Total</b>				<b>37,000</b>		<b>37,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-22-425  
**Project Name** Public Works Street: Pickup Truck

**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$74,000

**Description**  
 2022: Replace 2012 Ford F150 pickup truck, sk1154. Used for right-of-way and related inspections.  
 2023: Replace 2013 Ford F150 pickup truck, sk1055. Used for street maintenance supervision.

**Justification**  
 Replacement schedule: 10 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				39,000	35,000	74,000
<b>Total</b>				<b>39,000</b>	<b>35,000</b>	<b>74,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund				39,000	35,000	74,000
<b>Total</b>				<b>39,000</b>	<b>35,000</b>	<b>74,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-22-426  
**Project Name** Public Works Street: Wheel Loader

**Accounting Code** 7800.1740 100042  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$220,000

**Description**  
 Replace 2002 Case 621D Wheel Loader sk1095. Used for cul-de-sac snow removal, loading, and boat launch cleaning.

**Justification**  
 Replacement schedule: 15 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				220,000		220,000
<b>Total</b>				<b>220,000</b>		<b>220,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund				220,000		220,000
<b>Total</b>				<b>220,000</b>		<b>220,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-22-671  
**Project Name** Parks and Recreation: Minivan

**Accounting Code** 7800.1740 100067  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$35,000

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

**Justification**  
 Replacement schedule: 10 years

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				35,000		35,000
<b>Total</b>				<b>35,000</b>		<b>35,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund				35,000		35,000
<b>Total</b>				<b>35,000</b>		<b>35,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-23-312  
**Project Name** Police: Unmarked Administrative

**Accounting Code** 7800.1740 100031  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$73,000

**Description**  
 Replace two police administration vehicles, sk1022 and sk1023.

**Justification**  
 Replacement schedule: 10 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings					73,000	73,000
<b>Total</b>					<b>73,000</b>	<b>73,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund					73,000	73,000
<b>Total</b>					<b>73,000</b>	<b>73,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-23-325  
**Project Name** Fire: Administrative SUV

**Accounting Code** 7800.1740 100032  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$48,000

**Description**  
 Replace 2017 Chevrolet Tahoe sk1289.

**Justification**  
 Replacement schedule: 6 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings					48,000	48,000
<b>Total</b>					<b>48,000</b>	<b>48,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equipment Internal Service Fund					48,000	48,000
<b>Total</b>					<b>48,000</b>	<b>48,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-23-465  
**Project Name** Public Works Park: Pickup Truck

**Accounting Code** 7800.1740 100046  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$35,000

**Description**  
 Replace 2013 Ford F150 pickup truck, sk1057. Used for park maintenance supervision.

**Justification**  
 Replacement schedule: 10 years.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					35,000	35,000
<b>Total</b>					<b>35,000</b>	<b>35,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Internal Service Fund					35,000	35,000
<b>Total</b>					<b>35,000</b>	<b>35,000</b>



City of Shakopee, Minnesota  
*Capital Improvement Plan*

**PENDING PROJECTS**

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

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

Draft

City of Shakopee, Minnesota

*Capital Improvement Plan*

**PROJECT SUMMARIES**

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**Equipment Internal 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:*

Draft

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Equip-TBD-01  
**Project Name** Parks and Recreation and Public Works: Front Mower

**Accounting Code** 7800.1740 100067  
**Fund** Capital Equipment Internal Ser

**Total Project Cost:** \$43,000

**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.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings					0	0	43,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Equipment Internal Service Fund					0	0	43,000
<b>Total</b>					0	0	<b>Total</b>





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

**FUND SUMMARY**

<b>Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Future Projects</b>
<b>Park Asset Internal Serv. Fund</b>						
<b>Beginning Balance</b>	1,975,088	2,520,488	2,085,888	2,226,288	2,631,688	
<b>Revenues and Other Fund Sources</b>						
<i>Revenues</i>						
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	
<i>Total</i>	1,540,400	900,400	900,400	900,400	900,400	
<i>Other Sources</i>						
Transfer from Storm Drainage Fund	-	10,000	-	-	-	
<i>Total</i>	-	10,000	-	-	-	
<b>Total Revenues and Other Fund Sources</b>	1,540,400	910,400	900,400	900,400	900,400	
<b>Total Funds Available</b>	3,515,488	3,430,888	2,986,288	3,126,688	3,532,088	
<b>Expenditures and Uses</b>						
<i>Expenditures</i>						
<i>Improvement</i>						
Park Improvements	15,000	15,000	15,000	30,000	15,000	-
Trails	65,000	65,000	65,000	65,000	65,000	-
<i>Community Center</i>						
Buildings	50,000	-	-	-	-	-
Equipment: Miscellaneous	-	100,000	-	100,000	-	-
Playground Equipment	-	-	-	15,000	-	-
<i>Huber Park</i>						
Playground Equipment	-	-	-	250,000	-	-
<i>Lions Park</i>						
Park Improvements	-	180,000	-	-	-	770,000
<i>Memorial Park</i>						
Bridges	800,000	-	-	-	-	-
Park Improvements	-	300,000	135,000	-	-	-
Playground Equipment	-	250,000	-	-	-	-
Trails	-	260,000	-	-	-	-
<i>SandVenture</i>						
Equipment: Miscellaneous	35,000	50,000	15,000	-	-	-
<i>Tahpah/Joe Schleper Stadium</i>						
Park Improvements	-	-	450,000	35,000	85,000	-
<i>Neighborhood Park</i>						
Park Improvements	30,000	-	-	-	-	30,000
Playground Equipment	-	125,000	80,000	-	110,000	220,000
<i>Total</i>	995,000	1,345,000	760,000	495,000	275,000	1,020,000
<b>Total Expenditures and Uses</b>	995,000	1,345,000	760,000	495,000	275,000	
<b>Change in Fund Balance</b>	545,400	(434,600)	140,400	405,400	625,400	
<b>Ending Balance</b>	2,520,488	2,085,888	2,226,288	2,631,688	3,257,088	

City of Shakopee, Minnesota  
*Capital Improvement Plan*  
**PROJECT SUMMARIES**

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**Park Asset Internal Serv. Fund**

**Trail Reconstruction**

**PA-19-01**

*Description:* This project includes the rehabilitation of existing bituminous trails in the city, that serve parks or as regional trail systems.  
*Justification:* Ongoing maintenance of recreation trails as part of an overall pavement management program. The trails pavement condition has deteriorated as it nears life expectancy.  
*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.

**Fence Replacement**

**PA-19-02**

*Description:* In 2019, Muenchow #2 will be replaced. 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.  
*Budget Impact:* Estimated \$15,000 per field per year.

**SandVenture Main Pool Pump**

**PA-19-05**

*Description:* Replace Main Pool Pump at SandVenture  
*Justification:* Life cycle of pool pump  
*Budget Impact:*

**CC Gym Piping/Paint**

**PA-19-07**

*Description:* The insulation around the piping of the gym will be replaced and painted along with painting the gym  
*Justification:* Energy efficiency.  
*Budget Impact:*

**\*Memorial Park Bridge**

**PA-19-09**

*Description:* Replacement of bridge that was removed connecting Memorial Park to the MN Valley State Trail over backwater channel of the MN River. Approximately 830-ft of 10-ft wide trail will be constructed, connecting to the State Trail on the north side of the channel and southerly through Memorial Park to the State Trail along CH 101.  
*Justification:* Bridge will be utilized by pedestrians, cyclists, snowmobiles and connect to the MN Valley State Trail  
*Budget Impact:* Yearly inspection will be required

**Prairie Bend Basketball Court**

**PA-19-10**

*Description:* Originally built in 1998. Install concrete border and new pavement for basketball court and reinstall color coat and court line striping.  
*Justification:* Court has reached its useful life and replacement is necessary for safety, as well as appearance.  
*Budget Impact:*

**SandVenture Small Drop Slide**

**PA-19-11**

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

**Playground Equipment (Scenic Heights)**

**PA-20-02**

*Description:* Originally built in 1993. Complete replacement of playground equipment, surface material, and border sections at Scenic Heights Park  
*Justification:* 25 year replacement cycle evaluated for parts availability and safety guidelines.  
*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 Park. Staff will evaluate the addition of concrete curb 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. This parking lot serves the Lion's Park shelters, All-Inclusive Playground and Disc Golf Course.  
*Budget Impact:* The bituminous surface has deteriorated and will require additional maintenance.

**Community Center Boilers**

**PA-20-06**

*Description:* Replacement of Community Center boilers  
*Justification:* Useful life has been reached  
*Budget Impact:*

**Memorial Park Bathroom**

**PA-20-07**

*Description:* Complete replacement of plumbing systems, fixtures, flooring, tiling, lighting, doors and locks, and upgrades for ADA compliance.  
*Justification:* Bathroom facility has reached its useful life and is in need of maintenance, repairs, and upgrades for accessibility and safety.  
*Budget Impact:*

**Memorial Park Well**

**PA-20-08**

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

**Memorial Park Trails**

**PA-20-11**

*Description:* This project includes the rehabilitation of existing bituminous 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.  
*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.

**Memorial Park Playground**

**PA-20-12**

*Description:* Originally built in 1993. Complete replacement of playground equipment, surface material, ADA requirements, and border sections at Memorial Park.  
*Justification:* Playground has reached its useable life and is a heavily used park. It is beyond its 25 year replacement cycle and has been evaluated for parts availability and safety guidelines.  
*Budget Impact:*

**SandVenture Pool Slide Pump**

PA-21-02

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

**Tahpah Park Lights**

PA-21-03

*Description:* Replace existing halogen lights, originally installed in the 1980's, with LED at fields two and three at Tahpah Park.  
*Justification:* Lights are halogen and have reached their life expectancy. LED on timers will provide energy cost savings and improved field lighting quality.  
*Budget Impact:*

**Playground Equipment (Holmes)**

PA-21-04

*Description:* Replace platform section only at Holmes Park.  
*Justification:* Built in the late 1980's, 25 year replacement cycle evaluated for parts availability and safety guidelines.  
*Budget Impact:*

**Memorial Park Parking Lot**

PA-21-10

*Description:* This project consists of a mill and bituminous overlay of the parking lot at Memorial Park.  
*Justification:* 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.  
*Budget Impact:* The bituminous surface has deteriorated and will require additional maintenance.

**Skate Park Equipment**

PA-22-02

*Description:* Replace select skate park ramps.  
*Justification:* Replace skate park ramps as condition warrants replacement based on usage.  
*Budget Impact:*

**Ball Field Benches**

PA-22-03

*Description:* Replace ball field benches at athletic facilities, including Tahpah and Muenchow.  
*Justification:* Upgrade is necessary for safety and ADA compliance. Ongoing maintenance of benches. 10 year replacement cycle.  
*Budget Impact:*

**Bleachers**

PA-22-04

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

**Playground Equipment (Huber Park)**

PA-22-05

*Description:* Originally built in 2005. Complete replacement of playground equipment, surface material, ADA requirements, and border sections.  
*Justification:* The wooden playground at Huber Park was constructed in 2005. 15 year replacement cycle evaluated for parts availability and safety guidelines.  
*Budget Impact:* Maintenance cost is approximately \$2000/year.

**Playground Equipment (Meadows)**

PA-23-02

*Description:* Playground Equipment Replacement  
*Justification:* 25 year replacement cycle evaluated for parts availability and safety guidelines.  
*Budget Impact:*

**Tahpah Bathroom**

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:**

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City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Park Asset Internal Serv. Fund</b>								
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
<b>Park Asset Internal Serv. Fund Total</b>			<b>995,000</b>	<b>1,345,000</b>	<b>760,000</b>	<b>495,000</b>	<b>275,000</b>	<b>3,870,000</b>
<i>Contributions/Donations</i>			10,000					10,000
<i>Cost Sharing</i>			280,000					280,000
<i>Cost Sharing, County</i>			50,000					50,000
<i>Grants</i>			300,000					300,000
<i>Park Asset Internal Service Fund</i>			355,000	1,335,000	760,000	495,000	275,000	3,220,000
<i>Storm Drainage Fund</i>				10,000				10,000
<b>Park Asset Internal Serv. Fund Total</b>			<b>995,000</b>	<b>1,345,000</b>	<b>760,000</b>	<b>495,000</b>	<b>275,000</b>	<b>3,870,000</b>
<b>Grand Total</b>			<b>995,000</b>	<b>1,345,000</b>	<b>760,000</b>	<b>495,000</b>	<b>275,000</b>	<b>3,870,000</b>

City of Shakopee, Minnesota

Capital Improvement Plan

2019 thru 2023

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category	2019	2020	2021	2022	2023	Total	Future
<b>Park Asset Internal Serv. Fund</b>							
<b><u>Bridges</u></b>							
*Memorial Park Bridge	800,000					800,000	
<b>Sub-Total</b>	<b>800,000</b>					<b>800,000</b>	
<b><u>Buildings</u></b>							
CC Gym Piping/Paint	50,000					50,000	
<b>Sub-Total</b>	<b>50,000</b>					<b>50,000</b>	
<b><u>Equipment: Miscellaneous</u></b>							
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	
<b>Sub-Total</b>	<b>35,000</b>	<b>150,000</b>	<b>15,000</b>	<b>100,000</b>		<b>300,000</b>	
<b><u>Park Improvements</u></b>							
Fence Replacement	15,000	15,000	15,000	30,000	15,000	90,000	
Prairie Bend Basketball Court	30,000					30,000	
Lion's Park Parking Lot		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	
<b>Sub-Total</b>	<b>45,000</b>	<b>495,000</b>	<b>600,000</b>	<b>65,000</b>	<b>100,000</b>	<b>1,305,000</b>	
<b><u>Playground Equipment</u></b>							
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	
<b>Sub-Total</b>		<b>375,000</b>	<b>80,000</b>	<b>265,000</b>	<b>110,000</b>	<b>830,000</b>	
<b><u>Trails</u></b>							
Trail Reconstruction	65,000	65,000	65,000	65,000	65,000	325,000	
Memorial Park Trails		260,000				260,000	
<b>Sub-Total</b>	<b>65,000</b>	<b>325,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>585,000</b>	

**Department**

Category

	2019	2020	2021	2022	2023	Total	Future
<b>Department Total:</b>	995,000	1,345,000	760,000	495,000	275,000	<i>3,870,000</i>	
<b>GRAND TOTAL</b>	995,000	1,345,000	760,000	495,000	275,000	3,870,000	

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**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 15  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-19-01  
**Project Name** Trail Reconstruction

**Accounting Code**  
**Fund** Park Asset IS Fund

**Total Project Cost:** \$325,000

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

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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	58,500	58,500				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
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>325,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund	65,000	65,000	65,000	65,000	65,000	325,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>325,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** PA-19-02  
**Project Name** Fence Replacement

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$90,000

**Description**  
 In 2019, Muenchow #2 will be replaced. 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
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>90,000</b>

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
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>90,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Assistant City Administrator  
**Type** SandVenture  
**Useful Life** 10  
**Category** Equipment: Miscellaneous  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-19-05  
**Project Name** SandVenture Main Pool Pump

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$20,000

**Description**  
 Replace Main Pool Pump at SandVenture

**Justification**  
 Life cycle of pool pump

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Assistant City Administrator  
**Type** Community Center  
**Useful Life** 10  
**Category** Buildings  
**Priority** 2 Important-Provide Efficiency

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

**Accounting Code**

**Fund** Park Asset IS Fund

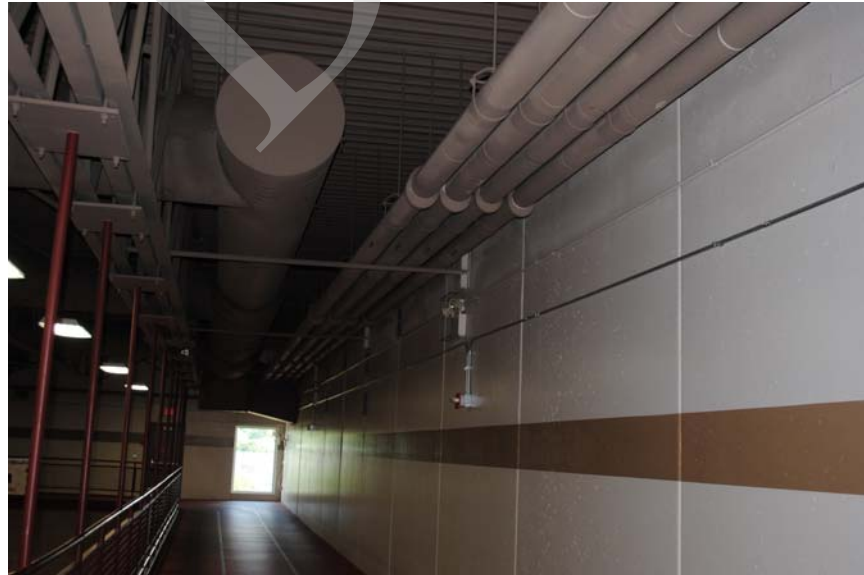
**Total Project Cost:** \$50,000

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

**Justification**  
 Energy efficiency.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

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

**Accounting Code**  
**Fund** Park Asset IS Fund

**Total Project Cost:** \$800,000

**Description**  
 Replacement of bridge that was removed connecting Memorial Park to the MN Valley State Trail over backwater channel of the MN River. Approximately 830-ft of 10-ft wide trail will be constructed, connecting to the State Trail on the north side of the channel and southerly through Memorial Park to the State Trail along CH 101.

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

Expenditures	2019	2020	2021	2022	2023	Total
Improvements	800,000					800,000
<b>Total</b>	<b>800,000</b>					<b>800,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Contributions/Donations	10,000					10,000
Cost Sharing	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
<b>Total</b>	<b>800,000</b>					<b>800,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** PA-19-10  
**Project Name** Prairie Bend Basketball Court

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$30,000

**Description**  
 Originally built in 1998. Install concrete border and new pavement for basketball court and reinstall color coat and court line striping.

**Justification**  
 Court has reached its useful life and replacement is necessary for safety, as well as appearance.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Assistant City Administrator  
**Type** SandVenture  
**Useful Life** 15  
**Category** Equipment: Miscellaneous  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-19-11  
**Project Name** SandVenture Small Drop Slide

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$15,000

**Description**  
 Replace small drop slide at SandVenture

**Justification**  
 Slide has reached its life expectancy and is breaking down

Expenditures	2019	2020	2021	2022	2023	Total
Improvements	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency

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

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$125,000

**Description**  
 Originally built in 1993. Complete replacement of playground equipment, surface material, and border sections at Scenic Heights Park

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Assistant City Administrator  
**Type** SandVenture  
**Useful Life** 20  
**Category** Equipment: Miscellaneous  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-20-03  
**Project Name** SandVenture Pool Filter Replacement

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$50,000

**Description**  
 Replacement of SandVenture Pool Filters

**Justification**  
 Pool Filters have a 20 year life.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** PA-20-05  
**Project Name** Lion's Park Parking Lot

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$180,000

**Description**  
 This project consists of reconstruction of the back parking lot at Lion's Park. Staff will evaluate the addition of concrete curb 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. This parking lot serves the Lion's Park shelters, All-Inclusive Playground and Disc Golf Course.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		160,000				160,000
Engineering/Administration		20,000				20,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund		170,000				170,000
Storm Drainage Fund		10,000				10,000
<b>Total</b>		<b>180,000</b>				<b>180,000</b>



Specify base point or **PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Assistant City Administrator  
**Type** Community Center  
**Useful Life** 20  
**Category** Equipment: Miscellaneous  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-20-06  
**Project Name** Community Center Boilers

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$200,000

**Description**  
 Replacement of Community Center boilers

**Justification**  
 Useful life has been reached

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		100,000		100,000		200,000
<b>Total</b>		<b>100,000</b>		<b>100,000</b>		<b>200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund		100,000		100,000		200,000
<b>Total</b>		<b>100,000</b>		<b>100,000</b>		<b>200,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** PA-20-07  
**Project Name** Memorial Park Bathroom

**Accounting Code**

**Fund** Park Asset IS Fund

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

**Description**  
 Complete replacement of plumbing systems, fixtures, flooring, tiling, lighting, doors and locks, and upgrades for ADA compliance.

**Justification**  
 Bathroom facility has reached its useful life and is in need of maintenance, repairs, and upgrades for accessibility and safety.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** PA-20-08  
**Project Name** Memorial Park Well

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$50,000

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

**Justification**  
 The well is aged and may need rehabilitation.

Expenditures	2019	2020	2021	2022	2023	Total
Improvements		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Memorial Park  
**Useful Life** 15  
**Category** Trails  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-20-11  
**Project Name** Memorial Park Trails

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$260,000

**Description**  
 This project includes the rehabilitation of existing bituminous 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		230,000				230,000
Engineering/Administration		30,000				30,000
<b>Total</b>		<b>260,000</b>				<b>260,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund		260,000				260,000
<b>Total</b>		<b>260,000</b>				<b>260,000</b>



**PROJECT LOCATION**



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Memorial Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-20-12  
**Project Name** Memorial Park Playground

**Accounting Code**

**Fund** Park Asset IS Fund

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

**Description**  
 Originally built in 1993. Complete replacement of playground equipment, surface material, ADA requirements, and border sections at Memorial Park.

**Justification**  
 Playground has reached its useable life and is a heavily used park. It is beyond its 25 year replacement cycle and has been evaluated for parts availability and safety guidelines.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund		250,000				250,000
<b>Total</b>		<b>250,000</b>				<b>250,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Assistant City Administrator  
**Type** SandVenture  
**Useful Life** 15  
**Category** Equipment: Miscellaneous  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-21-02  
**Project Name** SandVenture Pool Slide Pump

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$15,000

**Description**  
 Replace pool slide pump

**Justification**  
 Pump has reached its useful life

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Tahpah/Joe Schleper Stadium  
**Useful Life** 15  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-21-03  
**Project Name** Tahpah Park Lights

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$450,000

**Description**  
 Replace existing halogen lights, originally installed in the 1980's, with LED at fields two and three at Tahpah Park.

**Justification**  
 Lights are halogen and have reached their life expectancy. LED on timers will provide energy cost savings and improved field lighting quality.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Improvements			450,000			450,000
<b>Total</b>			<b>450,000</b>			<b>450,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund			450,000			450,000
<b>Total</b>			<b>450,000</b>			<b>450,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-21-04  
**Project Name** Playground Equipment (Holmes)

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$80,000

**Description**  
 Replace platform section only at Holmes Park.

**Justification**  
 Built in the late 1980's, 25 year replacement cycle evaluated for parts availability and safety guidelines.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** PA-21-10  
**Project Name** Memorial Park Parking Lot

**Accounting Code**  
**Fund** Park Asset IS Fund

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

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

**Justification**  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			120,000			120,000
Engineering/Administration			15,000			15,000
<b>Total</b>			<b>135,000</b>			<b>135,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund			135,000			135,000
<b>Total</b>			<b>135,000</b>			<b>135,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Community Center  
**Useful Life** 10  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency

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

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$15,000

**Description**  
 Replace select skate park ramps.

**Justification**  
 Replace skate park ramps as condition warrants replacement based on usage.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Tahpah/Joe Schleper Stadium  
**Useful Life** 10  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-22-03  
**Project Name** Ball Field Benches

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$20,000

**Description**  
 Replace ball field benches at athletic facilities, including Tahpah and Muenchow.

**Justification**  
 Upgrade is necessary for safety and ADA compliance. Ongoing maintenance of benches. 10 year replacement cycle.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Park Asset Internal Service Fund				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Superintendent  
**Type** Tahpah/Joe Schleper Stadium  
**Useful Life** 30  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-22-04  
**Project Name** Bleachers

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$15,000

**Description**  
 Athletic field bleachers at Tahpah

**Justification**  
 Ongoing maintenance and replacement of bleachers

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Huber Park  
**Useful Life** 15  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-22-05  
**Project Name** Playground Equipment (Huber Park)

**Accounting Code**

**Fund** Park Asset IS Fund

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

**Description**  
 Originally built in 2005. Complete replacement of playground equipment, surface material, ADA requirements, and border sections.

**Justification**  
 The wooden playground at Huber Park was constructed in 2005. 15 year replacement cycle evaluated for parts availability and safety guidelines.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund				250,000		250,000
<b>Total</b>				<b>250,000</b>		<b>250,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-23-02  
**Project Name** Playground Equipment (Meadows)

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$110,000

**Description**  
 Playground Equipment Replacement

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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings					110,000	110,000
<b>Total</b>					<b>110,000</b>	<b>110,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund					110,000	110,000
<b>Total</b>					<b>110,000</b>	<b>110,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Tahpah/Joe Schleper Stadium  
**Useful Life** 30  
**Category** Park Improvements  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-23-03  
**Project Name** Tahpah Bathroom

**Accounting Code**

**Fund** Park Asset IS Fund

**Total Project Cost:** \$85,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance					85,000	85,000
<b>Total</b>					<b>85,000</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Park Asset Internal Service Fund					85,000	85,000
<b>Total</b>					<b>85,000</b>	<b>85,000</b>



City of Shakopee, Minnesota

*Capital Improvement Plan*

**PENDING PROJECTS**

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

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

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City of Shakopee, Minnesota

*Capital Improvement Plan*

**PROJECT SUMMARIES**

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**Park Asset Internal Serv. Fund**

**Lions Park Warming House**

PA-TBD-01

*Description:* Replace the warming house in Lions Park. Existing structure removed winter 2017/18. Determination of this project is expected as part of the Parks Master Plan.

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

*Budget Impact:*

**Scenic Heights Rink**

PA-TBD-02

*Description:* Replace wooden dasher boards and safety fencing behind goal areas. Determination of this project is expected as part of the Parks Master Plan.

*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 the lights at the rink in Lions Park. Determination of this project is expected as part of the Parks Master Plan.

*Justification:* These items have reached the end of their useful life.

*Budget Impact:*

**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 safety 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 safety guidelines.

*Budget Impact:*

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Parks & Recreation Director  
**Type** Lions Park  
**Useful Life** 50  
**Category** Park Improvements  
**Priority** 1 Critical for Safety/Preservat

**Project #** PA-TBD-01  
**Project Name** Lions Park Warming House

**Accounting Code**  
**Fund** Park Asset IS Fund

**Total Project Cost:** \$500,000

**Description**  
 Replace the warming house in Lions Park. Existing structure removed winter 2017/18. Determination of this project is expected as part of the Parks Master Plan.

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

Expenditures	2019	2020	2021	2022	2023	Total	Future
Improvements					0	0	500,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Asset Internal Service Fund					0	0	500,000
<b>Total</b>					0	0	<b>Total</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** PA-TBD-02  
**Project Name** Scenic Heights Rink

**Accounting Code**  
**Fund** Park Asset IS Fund

**Total Project Cost:** \$30,000

**Description**  
 Replace wooden dasher boards and safety fencing behind goal areas. Determination of this project is expected as part of the Parks Master Plan.

**Justification**  
 Originally built in 1990 and has reached its useful age.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Improvements					0	0	30,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Asset Internal Service Fund					0	0	30,000
<b>Total</b>					0	0	<b>Total</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** PA-TBD-03  
**Project Name** Lions Park Rink and Lights

**Accounting Code**  
**Fund** Park Asset IS Fund

**Total Project Cost:** \$270,000

**Description**  
 Replacing the ice rink, pavement, dasher boards, and updating the lights at the rink in Lions Park. Determination of this project is expected as part of the Parks Master Plan.

**Justification**  
 These items have reached the end of their useful life.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance					0	0	270,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Asset Internal Service Fund					0	0	270,000
<b>Total</b>					0	0	<b>Total</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-TBD-04  
**Project Name** Playground Equipment (Prairie Bend)

**Accounting Code**  
**Fund** Park Asset IS Fund

**Total Project Cost:** \$120,000

**Description**  
 Replace the playground in Prairie Bend Park

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

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings					0	0	120,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Asset Internal Service Fund					0	0	120,000
<b>Total</b>					0	0	<b>Total</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Park Asset Internal Serv. Fun  
**Contact** Public Works Director  
**Type** Neighborhood Park  
**Useful Life** 25  
**Category** Playground Equipment  
**Priority** 2 Important-Provide Efficiency

**Project #** PA-TBD-05  
**Project Name** Playground Equipment (Timber Trails)

**Accounting Code**  
**Fund** Park Asset IS Fund

**Total Project Cost:** \$100,000

**Description**  
 Replace the playground in Timber Trails Park

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

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings					0	0	100,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Park Asset Internal Service Fund					0	0	100,000
<b>Total</b>					0	0	<b>Total</b>





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

**FUND SUMMARY**

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

City of Shakopee, Minnesota

Capital Improvement Plan

PROJECT SUMMARIES

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**I.T. Internal Service Fund**

**IT Operational Expenses**

IT-19-001

- Description:** Purchase of IT items for day-to-day use or replacement of worn out items. These include items such as monitors, cables, 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.
- Budget Impact:** Miscellaneous replacement item costs are factored into the IT Internal Services Fund.

**Computer Replacements**

IT-19-002

- Description:** 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.
- Budget Impact:** Computer replacement costs are factored into the IT Internal Fund budget process.

**Software Purchases and Maintenance**

IT-19-003

- 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.
- Budget Impact:** Software maintenance costs are factored into the IT Internal Services budget process.

**Logis Services**

IT-19-004

- 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.
- Budget Impact:** Logis service costs are factored into the IT Internal Services budget process.

### **General Consulting Services**

IT-19-005

- Description:** Due to the broad nature and increasing complexity of the technology in our environment we need to periodically bring in external consultants for support and troubleshooting. Specific skillsets are needed on a short-term basis for installation and 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 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**

IT-19-006

- 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.

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City of Shakopee, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>I.T. Internal Service Fund</b>								
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
<b>I.T. Internal Service Fund Total</b>			<b>435,000</b>	<b>456,000</b>	<b>427,000</b>	<b>448,000</b>	<b>469,000</b>	<b>2,235,000</b>
<i>I.T. Internal Service Fund</i>			435,000	456,000	427,000	448,000	469,000	2,235,000
<i>I.T. Internal Service Fund Total</i>			435,000	456,000	427,000	448,000	469,000	2,235,000
<b>Grand Total</b>			<b>435,000</b>	<b>456,000</b>	<b>427,000</b>	<b>448,000</b>	<b>469,000</b>	<b>2,235,000</b>

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** IT-19-001  
**Project Name** IT Operational Expenses

**Accounting Code**  
**Fund** I.T. Internal Service Fund

**Total Project Cost:** \$185,000

**Description**  
 Purchase of IT items for day-to-day use or replacement of worn out items. These include items such as monitors, cables, 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	35,000	36,000	37,000	38,000	39,000	185,000
<b>Total</b>	<b>35,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>185,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
I.T. Internal Service Fund	35,000	36,000	37,000	38,000	39,000	185,000
<b>Total</b>	<b>35,000</b>	<b>36,000</b>	<b>37,000</b>	<b>38,000</b>	<b>39,000</b>	<b>185,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** IT-19-002  
**Project Name** Computer Replacements

**Accounting Code**  
**Fund** I.T. Internal Service Fund

**Total Project Cost:** \$325,000

**Description**  
 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
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>325,000</b>

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
<b>Total</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>325,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Type** Maintenance  
**Useful Life** 4  
**Category** Equipment: Computers  
**Priority** 1 Critical for Safety/Preservat

**Project #** IT-19-003  
**Project Name** Software Purchases and Maintenance

**Accounting Code**  
**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.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	165,000	175,000	185,000	195,000	205,000	925,000
<b>Total</b>	<b>165,000</b>	<b>175,000</b>	<b>185,000</b>	<b>195,000</b>	<b>205,000</b>	<b>925,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
I.T. Internal Service Fund	165,000	175,000	185,000	195,000	205,000	925,000
<b>Total</b>	<b>165,000</b>	<b>175,000</b>	<b>185,000</b>	<b>195,000</b>	<b>205,000</b>	<b>925,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Type** Equipment  
**Useful Life** 4  
**Category** Equipment: Computers  
**Priority** 1 Critical for Safety/Preservat

**Project #** IT-19-004  
**Project Name** Logis Services

**Accounting Code**  
**Fund** I.T. Internal Service Fund

**Total Project Cost:** \$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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Other	75,000	80,000	85,000	90,000	95,000	425,000
<b>Total</b>	<b>75,000</b>	<b>80,000</b>	<b>85,000</b>	<b>90,000</b>	<b>95,000</b>	<b>425,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
I.T. Internal Service Fund	75,000	80,000	85,000	90,000	95,000	425,000
<b>Total</b>	<b>75,000</b>	<b>80,000</b>	<b>85,000</b>	<b>90,000</b>	<b>95,000</b>	<b>425,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** I.T. Internal Service Fund

**Contact** I.T. Director

**Type** Equipment

**Useful Life** 5

**Category** Equipment: Computers

**Priority** 2 Important-Provide Efficiency

**Project #** IT-19-005  
**Project Name** General Consulting Services

**Accounting Code**

**Fund** I.T. Internal Service Fund

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

**Description**  
 Due to the broad nature and increasing complexity of the technology in our environment we need to periodically bring in external consultants for support and troubleshooting. Specific skillsets are needed on a short-term basis for installation and 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 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
<b>Total</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>175,000</b>

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
<b>Total</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>45,000</b>	<b>175,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Type** Equipment  
**Useful Life** 10  
**Category** Equipment: Computers  
**Priority** 2 Important-Provide Efficiency

**Project #** IT-19-006  
**Project Name** Printer Replacements

**Accounting Code**  
**Fund** I.T. Internal Service Fund

**Total Project Cost:** \$100,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
I.T. Internal Service Fund	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** I.T. Internal Service Fund  
**Contact** I.T. Director  
**Type** Improvement  
**Useful Life** 10  
**Category** IT Infrastructure  
**Priority** 2 Important-Provide Efficiency

**Project #** IT-19-007  
**Project Name** Fiber Redundancy Improvements

**Accounting Code**  
**Fund** I.T. Internal Service Fund

**Total Project Cost:** \$100,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000	50,000				100,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>				<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
I.T. Internal Service Fund	50,000	50,000				100,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>				<b>100,000</b>





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

**FUND SUMMARY**

Source	2019	2020	2021	2022	2023
<b>Building Internal Service Fund</b>					
<b>Beginning Balance</b>	1,857,011	1,969,111	2,113,233	1,015,637	886,589
<b>Revenues and Other Fund Sources</b>					
<i>Revenues</i>					
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
<i>Total</i>	676,100	6,189,122	702,404	715,952	729,771
<b>Total Revenues and Other Fund Sources</b>	676,100	6,189,122	702,404	715,952	729,771
<b>Total Funds Available</b>	2,533,111	8,158,233	2,815,637	1,731,589	1,616,360
<b>Expenditures and Uses</b>					
<i>Expenditures</i>					
Buildings					
Buildings	144,000	5,625,000	1,380,000	425,000	180,000
<i>Total</i>	144,000	5,625,000	1,380,000	425,000	180,000
<i>Other Uses</i>					
Transfer to City Hall Construction Fund	120,000	120,000	120,000	120,000	120,000
Transfer to PW Building Debt Service	300,000	300,000	300,000	300,000	300,000
<i>Total</i>	420,000	420,000	420,000	420,000	420,000
<b>Total Expenditures and Uses</b>	564,000	6,045,000	1,800,000	845,000	600,000
<b>Change in Fund Balance</b>	112,100	144,122	(1,097,596)	(129,048)	129,771
<b>Ending Balance</b>	1,969,111	2,113,233	1,015,637	886,589	1,016,360

City of Shakopee, Minnesota  
*Capital Improvement Plan*  
**PROJECT SUMMARIES**

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**Building Internal Service Fund**

**PW Interior Workspace Improvements**

**BA-19-001**

*Description:* Improve the workspaces, training rooms, conference room, security access, furnishings, and technology/tools to meet the needs of people and deliver an elevated efficiency of work.  
*Justification:* Update workspaces to accommodate past and future planned growth of the department to improve workflow and efficiency.  
*Budget Impact:*

**Fire Stations #1 and #2 - Generator Enclosures**

**BA-19-002**

*Description:* Construct and install enclosures around generators and exterior utility infrastructure.  
*Justification:* Generator and utility enclosures will (1) protect assets from the weather, and result in a longer usable life (2) ensure access in the event of inclement weather and (3) improve the appearance of city buildings.  
*Budget Impact:*

**Library - Roof Maintenance**

**BA-19-003**

*Description:* Perform maintenance on the Shakopee Library rooftop. Maintenance performed will include removal of debris, minor patching and preventative maintenance to prevent future repairs.  
*Justification:* Regular maintenance (1) helps to ensure that the roof is water-tight (2) reduces the chance of leaks and subsequent water damage and (3) increases the potential useful life of the roof.  
*Budget Impact:*

**\*Fire Station #3**

**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 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.

*Budget Impact:*

**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. 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.  
*Budget Impact:*

**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 useful life. Replacing the roof on the Public Works building at this time will result in (1) protection of the building envelope and (2) decreased long term maintenance costs.  
*Budget Impact:*

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**PW Rooftop Units**

**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. Replacement at this time will (1) decrease long term maintenance cost (2) improve energy efficiency and (3) cost less due to the replacement of the roof at this time as well.  
*Budget Impact:*

**Library - Boilers**

**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 2021, replacement of boilers at this time will result in (1) improved efficiency (2) reduced long term maintenance costs and (3) ensure that the failure of boilers does not result in 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. Proactive replacement of the roof at this time will (1) limit long term risks to the building envelope and (2) decrease long term maintenance costs.  
*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. Replacement of units at this time will decrease long term maintenance expense and improve energy efficiency.  
*Budget Impact:*

**PW Boilers**

**BA-23-001**

*Description:* Boilers (2)  
*Justification:*  
*Budget Impact:*

**PD Boilers**

**BA-23-002**

*Description:* Boilers (3)  
*Justification:*  
*Budget Impact:*

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

City of Shakopee, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Building Internal Service Fund</b>								
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
<b>Building Internal Service Fund Total</b>			<b>144,000</b>	<b>5,625,000</b>	<b>1,380,000</b>	<b>425,000</b>	<b>180,000</b>	<b>7,754,000</b>
<i>Building Internal Service Fund</i>			144,000	125,000	1,380,000	425,000	180,000	2,254,000
<i>Capital Bonds</i>				2,750,000				2,750,000
<i>State Bonding Funds</i>				2,750,000				2,750,000
<b>Building Internal Service Fund Total</b>			<b>144,000</b>	<b>5,625,000</b>	<b>1,380,000</b>	<b>425,000</b>	<b>180,000</b>	<b>7,754,000</b>
<b>Grand Total</b>			<b>144,000</b>	<b>5,625,000</b>	<b>1,380,000</b>	<b>425,000</b>	<b>180,000</b>	<b>7,754,000</b>

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

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

**Accounting Code**  
**Fund** Building Asset IS Fund

**Total Project Cost:** \$100,000

**Description**  
 Improve the workspaces, training rooms, conference room, security access, furnishings, and technology/tools to meet the needs of people and deliver an elevated efficiency of work.

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

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Improvements	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 10  
**Category** Buildings  
**Priority** 2 Important-Provide Efficiency

**Project #** BA-19-002  
**Project Name** Fire Stations #1 and #2 - Generator Enclosures

**Accounting Code**  
**Fund**

**Total Project Cost:** \$24,000

**Description**  
 Construct and install enclosures around generators and exterior utility infrastructure.

**Justification**  
 Generator and utility enclosures will (1) protect assets from the weather, and result in a longer usable life (2) ensure access in the event of inclement weather and (3) improve the appearance of city buildings.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	24,000					24,000
<b>Total</b>	<b>24,000</b>					<b>24,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund	24,000					24,000
<b>Total</b>	<b>24,000</b>					<b>24,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** BA-19-003  
**Project Name** Library - Roof Maintenance

**Accounting Code**  
**Fund**

**Total Project Cost:** \$20,000

**Description**  
 Perform maintenance on the Shakopee Library rooftop. Maintenance performed will include removal of debris, minor patching and preventative maintenance to prevent future repairs.

**Justification**  
 Regular maintenance (1) helps to ensure that the roof is water-tight (2) reduces the chance of leaks and subsequent water damage and (3) increases the potential useful life of the roof.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Building Internal Service Fun  
**Contact** Fire Chief  
**Type** Buildings  
**Useful Life** 50  
**Category** Buildings  
**Priority** 1 Critical for Safety/Preservat

**Project #** BA-20-001  
**Project Name** \*Fire Station #3

**Accounting Code**  
**Fund** Building Asset IS Fund

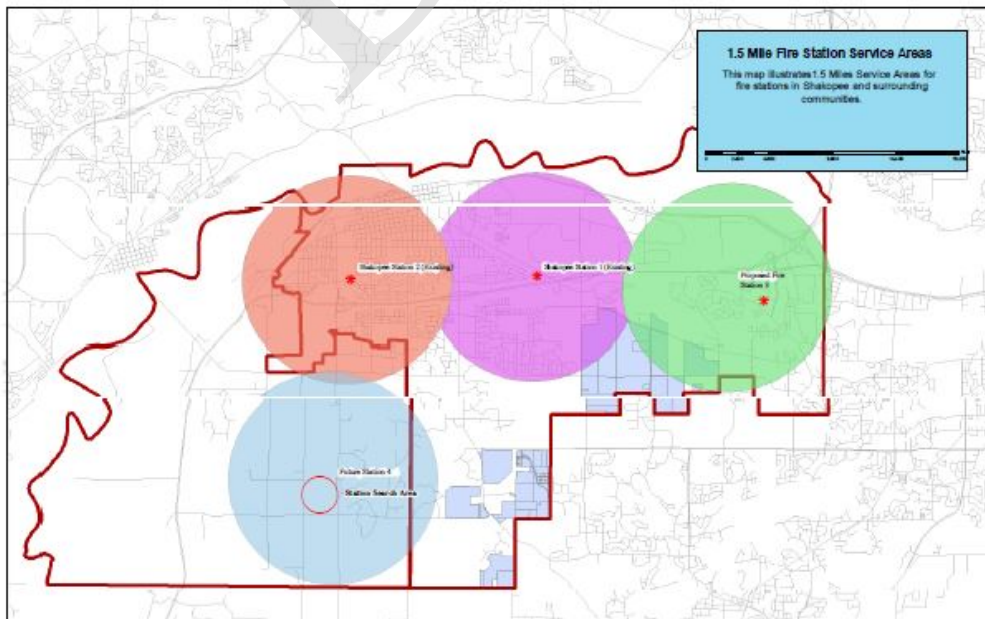
**Total Project Cost:** \$5,500,000

**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 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
<b>Total</b>		<b>5,500,000</b>				<b>5,500,000</b>

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



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Building Internal Service Fun  
**Contact** Fire Chief

**Project #** BA-20-002  
**Project Name** Fire Station #1 - Parking Lot Concrete Paving

**Type** Buildings  
**Useful Life** 15  
**Category** Buildings  
**Priority** 2 Important-Provide Efficiency

**Accounting Code**  
**Fund**

**Total Project Cost: \$125,000**

**Description**  
 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		125,000				125,000
<b>Total</b>		125,000				125,000

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund		125,000				125,000
<b>Total</b>		125,000				125,000

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

<b>Project #</b>	<b>BA-21-001</b>
<b>Project Name</b>	<b>PW Roof</b>

**Accounting Code**

**Fund** Building Asset IS Fund

**Total Project Cost:** \$800,000

<b>Description</b>
Replace the roof of the public works building.

<b>Justification</b>
In 2021 the roof at the public works building will be nearing the end of its useful life. Replacing the roof on the Public Works building at this time will result in (1) protection of the building envelope and (2) decreased long term maintenance costs.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			800,000			800,000
<b>Total</b>			<b>800,000</b>			<b>800,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund			800,000			800,000
<b>Total</b>			<b>800,000</b>			<b>800,000</b>

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 15  
**Category** Buildings  
**Priority** 1 Critical for Safety/Preservat

**Project #** BA-21-002  
**Project Name** PW Rooftop Units

**Accounting Code**

**Fund** Building Asset IS Fund

**Total Project Cost:** \$450,000

**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. Replacement at this time will (1) decrease long term maintenance cost (2) improve energy efficiency and (3) cost less due to the replacement of the roof at this time as well.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			450,000			450,000
<b>Total</b>			450,000			450,000

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund			450,000			450,000
<b>Total</b>			450,000			450,000

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** BA-21-003  
**Project Name** Library - Boilers

**Accounting Code**  
**Fund**

**Total Project Cost:** \$130,000

**Description**  
 Replacement of boilers in the Shakopee Library.

**Justification**  
 Boilers in the Shakopee Library will reach the end of their usable life in 2021, replacement of boilers at this time will result in (1) improved efficiency (2) reduced long term maintenance costs and (3) ensure that the failure of boilers does not result in building heating failure.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			130,000			130,000
<b>Total</b>			<b>130,000</b>			<b>130,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund			130,000			130,000
<b>Total</b>			<b>130,000</b>			<b>130,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** BA-22-001  
**Project Name** Fire Station #1 Roof

**Accounting Code**

**Fund** Building Asset IS Fund

**Total Project Cost:** \$200,000

**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. Proactive replacement of the roof at this time will (1) limit long term risks to the building envelope and (2) decrease long term maintenance costs.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Improvements				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Building Internal Service Fun  
**Contact** Assistant City Administrator  
**Type** Buildings  
**Useful Life** 15  
**Category** Buildings  
**Priority** 1 Critical for Safety/Preservat

**Project #** BA-22-002  
**Project Name** Fire Station #2 Rooftop Air Handling Units

**Accounting Code**  
**Fund** Building Asset IS Fund

**Total Project Cost:** \$225,000

**Description**  
 Rooftop units (2)

**Justification**  
 Fire Station 2 rooftop units will be reaching the end of their expected life. Replacement of units at this time will decrease long term maintenance expense and improve energy efficiency.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance				225,000		225,000
<b>Total</b>				<b>225,000</b>		<b>225,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund				225,000		225,000
<b>Total</b>				<b>225,000</b>		<b>225,000</b>

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

<b>Project #</b>	<b>BA-23-001</b>
<b>Project Name</b>	<b>PW Boilers</b>

**Accounting Code**

**Fund** Building Asset IS Fund

**Total Project Cost:** \$100,000

<b>Description</b>
Boilers (2)

<b>Justification</b>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

<b>Project #</b>	<b>BA-23-002</b>
<b>Project Name</b>	<b>PD Boilers</b>

**Accounting Code**

**Fund** Building Asset IS Fund

**Total Project Cost:** \$80,000

<b>Description</b>
Boilers (3)

<b>Justification</b>

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Improvements					80,000	80,000
<b>Total</b>					<b>80,000</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Internal Service Fund					80,000	80,000
<b>Total</b>					<b>80,000</b>	<b>80,000</b>

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

**FUND SUMMARY**

Source	2019	2020	2021	2022	2023	Future Projects
<b>Sanitary Sewer Fund</b>						
<b>Beginning Balance</b>	6,864,394	6,026,243	3,917,232	4,663,261	5,171,010	
<b>Revenues and Other Fund Sources</b>						
<i>Revenues</i>						
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	
<i>Total</i>	4,132,149	4,550,889	4,821,329	4,900,549	5,054,359	
<i>Other Sources</i>						
Transfer from Capital Improvement Fund	-	1,200,000	-	-	160,000	
Transfer from Storm Drainage Fund	-	70,000	-	-	-	
<i>Total</i>	-	1,270,000	-	-	160,000	
<b>Total Revenues and Other Fund Sources</b>	4,132,149	5,820,889	4,821,329	4,900,549	5,214,359	
<b>Total Funds Available</b>	10,996,543	11,847,132	8,738,561	9,563,810	10,385,369	
<b>Expenditures and Uses</b>						
<i>Expenditures</i>						
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
<i>Total</i>	4,730,300	7,784,900	3,920,300	4,257,800	4,548,800	898,300
<i>Other Uses</i>						
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	
<i>Total</i>	240,000	145,000	155,000	135,000	150,000	
<b>Total Expenditures and Uses</b>	4,970,300	7,929,900	4,075,300	4,392,800	4,698,800	
<b>Change in Fund Balance</b>	(838,151)	(2,109,011)	746,029	507,749	515,559	
<b>Ending Balance</b>	6,026,243	3,917,232	4,663,261	5,171,010	5,686,569	

City of Shakopee, Minnesota  
*Capital Improvement Plan*  
**PROJECT SUMMARIES**

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**Sanitary Sewer Fund**

**L-16 Improvements (old bldg demo)**

Sewer-19-001

*Description:* Demolition of old L-16 building. A feasibility study is being completed in 2018 to determine a detailed scope for this project.  
*Justification:* This building is not used and the condition is such, demolition is in order. The wet well is used for storage in a backup situation and would be preserved.  
*Budget Impact:*

**Sewer Vacuum**

Sewer-19-002

*Description:* 2002 Versa-lift Vacuum Trailer Vehicle SK1142 (Asset 891) used for cleaning sanitary sewer mains. The replacement of the sewer vacuum was delayed from 2018 to 2019 to further evaluate the replacement of this piece of equipment. It was determined to replace with a similar trailer mounted vacuum in lieu of upgrading to a truck mount due to the need for better mobility in smaller areas.  
*Justification:* Replacement schedule: 15 years  
*Budget Impact:* \$165,000

**Sewer Service Lateral Pipe Rehabilitation**

Sewer-19-003

*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.  
*Budget Impact:* Lining of sanitary sewer service pipes from the sewer main to behind the curb and gutter significantly lowers the potential for a collapse or blockage that would require costly open excavation and repair of the street.

**Trunk Sewer Extensions**

Sewer-19-004

*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.  
*Budget Impact:* Sewer will be extended as needed to support development.

**SCADA System Upgrades**

Sewer-19-005

*Description:* Replace/improve the sewer lift station telemetry system. The proposed system includes an automated supervisory control and data acquisition (SCADA) system using the city's fiber optic network. Several missing segments of fiber optic are included as part of the system buildout. A feasibility is scheduled to be completed in 2018 to determine a detailed scope for this project.  
*Justification:* Improved reliability, backup, response time and data collection resulting in a more safeguarded sewer system to minimize and avoid backups caused by lift station failure.  
*Budget Impact:* Fiber is nearby both L-16 and Southbridge lift stations. Expansion of the fiber optic system includes completing missing segments and additional fiber optic strands in existing fiber optic runs.



**2019 Cured-In-Place Sewer Pipe Lining**

Sewer-19-006

- 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**

Sewer-20-001

- 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**

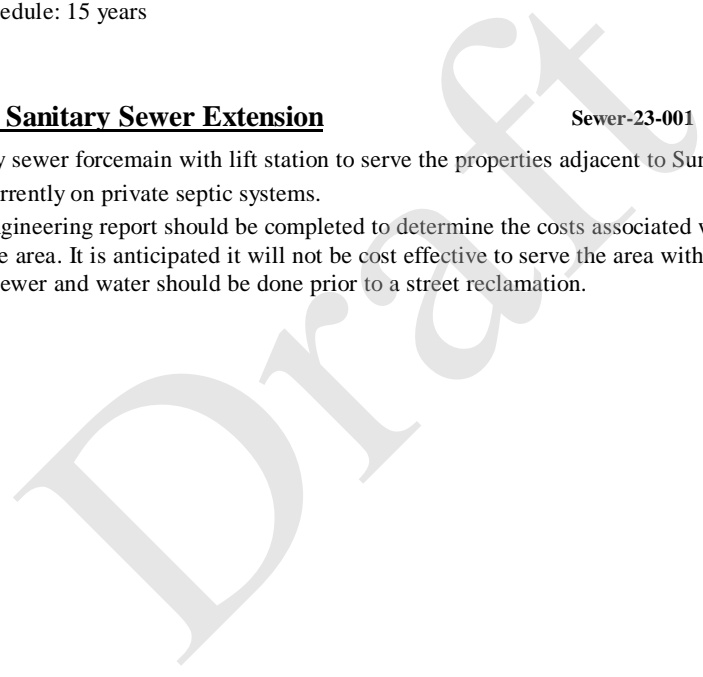
Sewer-22-001

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

**Sunset Court Sanitary Sewer Extension**

Sewer-23-001

- 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.



City of Shakopee, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Sanitary Sewer Fund</b>								
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
<b>Sanitary Sewer Fund Total</b>			<b>1,332,000</b>	<b>4,221,000</b>	<b>183,000</b>	<b>388,000</b>	<b>542,000</b>	<b>6,666,000</b>
<i>Capital Improvement Fund</i>			0	1,200,000			160,000	1,360,000
<i>Cost Sharing, County</i>			0					0
<i>Sanitary Sewer Fund</i>			1,332,000	831,000	183,000	388,000	172,000	2,906,000
<i>Special Assessments</i>				2,120,000			210,000	2,330,000
<i>Storm Drainage Fund</i>				70,000				70,000
<b>Sanitary Sewer Fund Total</b>			<b>1,332,000</b>	<b>4,221,000</b>	<b>183,000</b>	<b>388,000</b>	<b>542,000</b>	<b>6,666,000</b>
<b>Grand Total</b>			<b>1,332,000</b>	<b>4,221,000</b>	<b>183,000</b>	<b>388,000</b>	<b>542,000</b>	<b>6,666,000</b>

City of Shakopee, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS BY CATEGORY AND DEPARTMENT**

<b>Department</b> Category	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>	<b>Future</b>
<b>Sanitary Sewer Fund</b>							
<b><u>Sanitary Sewer</u></b>							
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	
<b>Sub-Total</b>	<b>1,167,000</b>	<b>4,221,000</b>	<b>183,000</b>	<b>148,000</b>	<b>542,000</b>	<b>6,261,000</b>	
<b><u>Vehicles</u></b>							
Sewer Vacuum	165,000					165,000	
Sewer Jetter				240,000		240,000	
<b>Sub-Total</b>	<b>165,000</b>			<b>240,000</b>		<b>405,000</b>	
<b>Department Total:</b>	<b>1,332,000</b>	<b>4,221,000</b>	<b>183,000</b>	<b>388,000</b>	<b>542,000</b>	<b>6,666,000</b>	
<b>GRAND TOTAL</b>	<b>1,332,000</b>	<b>4,221,000</b>	<b>183,000</b>	<b>388,000</b>	<b>542,000</b>	<b>6,666,000</b>	

Draft

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Sewer-19-001  
**Project Name** L-16 Improvements (old bldg demo)

**Accounting Code**  
**Fund** Sanitary Sewer Fund

**Total Project Cost:** \$75,000

**Description**  
 Demolition of old L-16 building. A feasibility study is being completed in 2018 to determine a detailed scope for this project.

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	60,000					60,000
Engineering/Administration	15,000					15,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sanitary Sewer Fund	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Sewer-19-002  
**Project Name** Sewer Vacuum

**Accounting Code**  
**Fund** Sanitary Sewer Fund

**Total Project Cost:** \$165,000

**Description**  
 2002 Versa-lift Vacuum Trailer Vehicle SK1142 (Asset 891) used for cleaning sanitary sewer mains. The replacement of the sewer vacuum was delayed from 2018 to 2019 to further evaluate the replacement of this piece of equipment. It was determined to replace with a similar trailer mounted vacuum in lieu of upgrading to a truck mount due to the need for better mobility in smaller areas.

**Justification**  
 Replacement schedule: 15 years

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Sanitary Sewer Fund	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Maintenance  
**Useful Life** 30  
**Category** Sanitary Sewer  
**Priority** 1 Critical for Safety/Preservat

**Project #** Sewer-19-003  
**Project Name** Sewer Service Lateral Pipe Rehabilitation

**Accounting Code**  
**Fund** Sanitary Sewer Fund

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	550,000	550,000				1,100,000
Engineering/Administration	150,000	150,000				300,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>				<b>1,400,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Sanitary Sewer Fund	700,000	700,000				1,400,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>				<b>1,400,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Sanitary Sewer  
**Priority** 2 Important-Provide Efficiency

**Project #** Sewer-19-004  
**Project Name** Trunk Sewer Extensions

**Accounting Code**  
**Fund** Sanitary Sewer Fund

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

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	179,000	125,000	175,000	142,000	165,000	786,000
Engineering/Administration	8,000	6,000	8,000	6,000	7,000	35,000
<b>Total</b>	<b>187,000</b>	<b>131,000</b>	<b>183,000</b>	<b>148,000</b>	<b>172,000</b>	<b>821,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Sanitary Sewer Fund	187,000	131,000	183,000	148,000	172,000	821,000
<b>Total</b>	<b>187,000</b>	<b>131,000</b>	<b>183,000</b>	<b>148,000</b>	<b>172,000</b>	<b>821,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Sewer-19-005  
**Project Name** SCADA System Upgrades

**Accounting Code**  
**Fund** Sanitary Sewer Fund

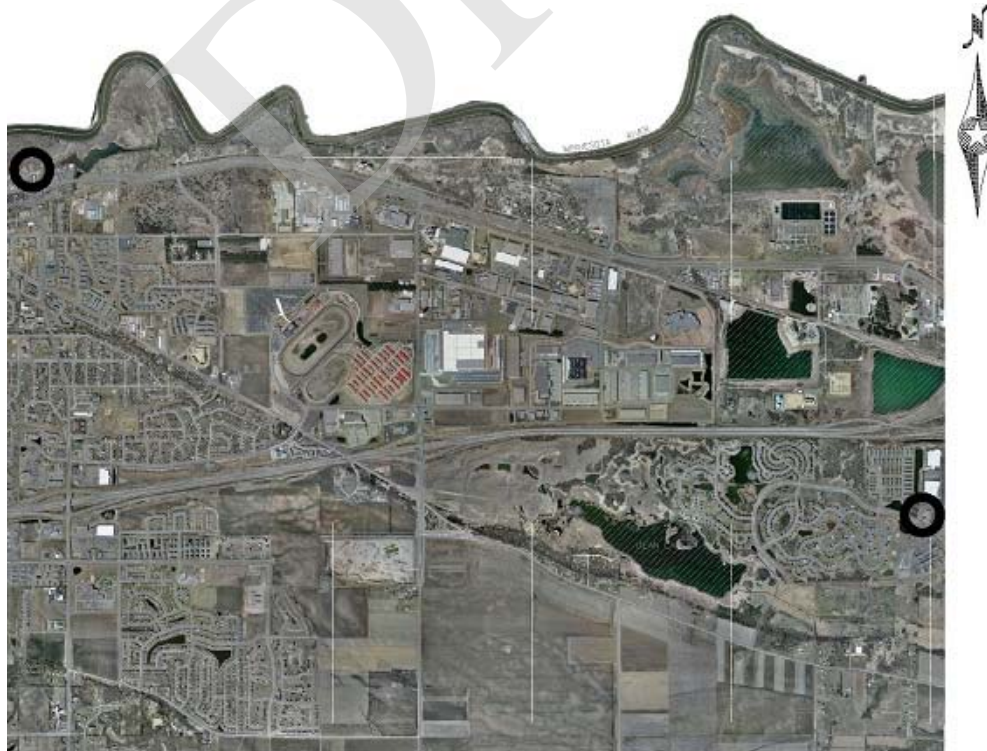
**Total Project Cost:** \$125,000

**Description**  
 Replace/improve the sewer lift station telemetry system. The proposed system includes an automated supervisory control and data acquisition (SCADA) system using the city's fiber optic network. Several missing segments of fiber optic are included as part of the system buildout. A feasibility is scheduled to be completed in 2018 to determine a detailed scope for this project.

**Justification**  
 Improved reliability, backup, response time and data collection resulting in a more safeguarded sewer system to minimize and avoid backups caused by lift station failure.

Expenditures	2019	2020	2021	2022	2023	Total
Improvements	105,000					105,000
Engineering/Administration	20,000					20,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sanitary Sewer Fund	125,000					125,000
<b>Total</b>	<b>125,000</b>					<b>125,000</b>



**PROJECT LOCATION**



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Sanitary Sewer  
**Priority** n/a

**Project #** Sewer-19-006  
**Project Name** 2019 Cured-In-Place Sewer Pipe Lining

**Accounting Code**  
**Fund** Sanitary Sewer Fund

**Total Project Cost:** \$80,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	70,000					70,000
Engineering/Administration	10,000					10,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund	0					0
Cost Sharing, County	0					0
Sanitary Sewer Fund	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Sanitary Sewer  
**Priority** 2 Important-Provide Efficiency

**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

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		2,970,000				2,970,000
Engineering/Administration		420,000				420,000
<b>Total</b>		<b>3,390,000</b>				<b>3,390,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund		1,200,000				1,200,000
Special Assessments		2,120,000				2,120,000
Storm Drainage Fund		70,000				70,000
<b>Total</b>		<b>3,390,000</b>				<b>3,390,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Sewer-22-001  
**Project Name** Sewer Jetter

**Accounting Code**  
**Fund** Sanitary Sewer Fund

**Total Project Cost:** \$240,000

**Description**  
 Replace 2007 Sterling Jetter truck used for cleaning sanitary sewers.

**Justification**  
 Replacement schedule: 15 years

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				240,000		240,000
<b>Total</b>				<b>240,000</b>		<b>240,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Sanitary Sewer Fund				240,000		240,000
<b>Total</b>				<b>240,000</b>		<b>240,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Sanitary Sewer Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life** 50  
**Category** Sanitary Sewer  
**Priority** 2 Important-Provide Efficiency

**Project #** Sewer-23-001  
**Project Name** Sunset Court Sanitary Sewer Extension

**Accounting Code**  
**Fund** Sanitary Sewer Fund

**Total Project Cost:** \$370,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance					290,000	290,000
Engineering/Administration					80,000	80,000
<b>Total</b>					<b>370,000</b>	<b>370,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Capital Improvement Fund					160,000	160,000
Special Assessments					210,000	210,000
<b>Total</b>					<b>370,000</b>	<b>370,000</b>



**PROJECT LOCATION**

City of Shakopee, Minnesota

*Capital Improvement Plan*

**PENDING PROJECTS**

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

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>Pending</b>				
Shakopee/Chaska Interceptor Cost Share	Sanitary Sewer Fund	<i>Sewer-TBD-01</i>	2	323,300
Decommissioning Whispering Oaks Lift Station	Sanitary Sewer Fund	<i>Sewer-TBD-02</i>	1	75,000
Riverbank Trunk Sewer Stabilization	Sanitary Sewer Fund	<i>Sewer-TBD-03</i>	1	500,000
	<b>TOTAL</b>			898,300

Draft

City of Shakopee, Minnesota  
*Capital Improvement Plan*  
**PROJECT SUMMARIES**

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**Sanitary Sewer Fund**

**Shakopee/Chaska Interceptor Cost Share**

Sewer-TBD-01

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

**Decommissioning Whispering Oaks Lift Station**

Sewer-TBD-02

- Description:* Decommission the Whispering Oaks Lift Station. This lift station was taken out of service in 2018 as part of the Whispering Oaks gravity sanitary sewer extension project. A feasibility study will be performed in the future to determine the scope of 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 along the city's parallel trunk sanitary sewer line that flows to L-16. An evaluation will be performed in 2019 to determine the scope and cost of this project.
- Cost share funding and grant opportunities will be sought from the MnDNR, Army Corp of Engineers, Watershed, etc.
- Justification:* Eroded riverbank needs to be stabilized to protect the city's adjacent trunk sanitary sewer.
- Budget Impact:*

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Sewer-TBD-01  
**Project Name** Shakopee/Chaska Interceptor Cost Share

**Accounting Code**  
**Fund** Sanitary Sewer Fund

**Total Project Cost:** \$323,300

**Description**  
 Extension of trunk sewer west of CR 15 requires a cost share payment to the MCES as per previous agreement (evaluate updating current MCES agreement as part of this project).

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

Expenditures	2019	2020	2021	2022	2023	Total	Future
Other					0	0	323,300
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Sanitary Sewer Fund					0	0	323,300
<b>Total</b>					0	0	<b>Total</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Sewer-TBD-02  
**Project Name** Decommissioning Whispering Oaks Lift Station

**Accounting Code**  
**Fund** Sanitary Sewer Fund

**Total Project Cost:** \$75,000

**Description**  
 Decommission the Whispering Oaks Lift Station. This lift station was taken out of service in 2018 as part of the Whispering Oaks gravity sanitary sewer extension project. A feasibility study will be performed in the future to determine the scope of this project.

**Justification**  
 Lift station is no longer needed.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Other					0	0	75,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Sanitary Sewer Fund					0	0	75,000
<b>Total</b>					0	0	<b>Total</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Sewer-TBD-03  
**Project Name** Riverbank Trunk Sewer Stabilization

**Accounting Code**  
**Fund**

**Total Project Cost:** \$500,000

**Description**  
 Stabilize sections of the Minnesota River riverbank that has eroded along the city's parallel trunk sanitary sewer line that flows to L-16. An evaluation will be performed in 2019 to determine the scope and cost of this project.  
 Cost share funding and grant opportunities will be sought from the MnDNR, Army Corp of Engineers, Watershed, etc.

**Justification**  
 Eroded riverbank needs to be stabilized to protect the city's adjacent trunk sanitary sewer.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Construction/Maintenance					0	0	500,000
<b>Total</b>					0	0	<b>Total</b>

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Sanitary Sewer Fund					0	0	500,000
<b>Total</b>					0	0	<b>Total</b>



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

**FUND SUMMARY**

Source	2019	2020	2021	2022	2023
<b>Storm Drainage Fund</b>					
<b>Beginning Balance</b>	11,287,121	9,337,011	7,874,851	7,568,741	5,747,901
<b>Revenues and Other Fund Sources</b>					
<i>Revenues</i>					
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
<i>Total</i>	1,976,440	1,960,040	1,969,640	1,599,360	1,976,560
<b>Total Revenues and Other Fund Sources</b>	1,976,440	1,960,040	1,969,640	1,599,360	1,976,560
<b>Total Funds Available</b>	13,263,561	11,297,051	9,844,491	9,168,101	7,724,461
<b>Expenditures and Uses</b>					
<i>Expenditures</i>					
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
<i>Total</i>	2,296,550	2,050,200	2,100,750	3,285,200	1,940,450
<i>Other Uses</i>					
Transfer to Capital Improvement Fund	375,000	1,167,000	50,000	10,000	25,000
Transfer to Sanitary Sewer Fund	-	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	-	-	-	-
<i>Total</i>	1,630,000	1,372,000	175,000	135,000	150,000
<b>Total Expenditures and Uses</b>	3,926,550	3,422,200	2,275,750	3,420,200	2,090,450
<b>Change in Fund Balance</b>	(1,950,110)	(1,462,160)	(306,110)	(1,820,840)	(113,890)
<b>Ending Balance</b>	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 Drainage 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:* 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.

*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 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.  
*Budget Impact:*

**Public Works Surface Water: Tractor Slope Mower**

**Storm-21-001**

*Description:* Replace 2011 Aebi Tractor Slope Mower sk1080. Used for rough mowing of ponds, ditches, and right-of-way.  
*Justification:* Replacement schedule: 10 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 Channel Prior to out letting to the Prior Lake Channel  
*Justification:* Regional best management practice to implement for rate control, flood protection, and water quality  
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.  
*Budget Impact:* Joint Powers Agreement with the SMSC would be necessary on this joint venture. Feasibility project funded through WBF will identify water quality benefit and cost estimate to be completed 2018-2019.

**NE Shakopee Storm Water BMP retrofit**

**Storm-22-001**

*Description:* Stormwater projects focused on providing water quality treatment to untreated stormwater runoff that is routed directly to the Minnesota River.  
*Justification:* Feasibility study is to be completed to identify best project locations. Potential locations include Market Street, County Road 17, Fuller Street, and Adams Street.  
This project will provide water quality benefits by reducing sediment and phosphorus to help meet water quality goals and NPDES MS4 requirements.  
*Budget Impact:* MPCA & EPA Standards requiring additional Pollution Prevention devices has not been mandated. POSSIBLE GRANT OPPORTUNITY  
This may be mandated in the future. We are completing a feasibility study and identify project options and cost estimates in 2019. Will be able to use study to update costs in 2020 CIP.

**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.  
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 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:* Construction of ponding would be done with development. Feasibility project funded through WBF will identify water quality benefit and cost estimate to be completed 2018-2019.

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

City of Shakopee, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Storm Drainage Fund</b>								
Annual Erosion Control & Pond Cleaning	Storm-19-001	1	150,000	150,000	150,000	150,000	150,000	750,000
Public Works Surface Water: Skidsteer Loader	Storm-19-002	2	5,150	5,300	5,450	5,600	5,750	27,250
*Reroute Stormwater to Protect Historic sites	Storm-19-003	1	900,000					900,000
Public Works Surface Water: Sweeper	Storm-19-005	2	322,000					322,000
Public Works Surface Water: Tanker	Storm-20-001	2		140,000				140,000
*West End Regional Pond & Trunk Oversizing	Storm-20-002	2		750,000				750,000
Valley View Drainage	Storm-20-003	1		58,000				58,000
Public Works Surface Water: Tractor Slope Mower	Storm-21-001	2			220,000			220,000
*Blue Lake Channel (East) Regional Storm Pond	Storm-21-002	2			750,000			750,000
NE Shakopee Storm Water BMP retrofit	Storm-22-001	3				2,000,000		2,000,000
Public Works Surface Water: Tractor	Storm-22-731	2				125,000		125,000
*Blue Lake Channel (West) Regional Storm Pond	Storm-23-001	2					750,000	750,000
<b>Storm Drainage Fund Total</b>			<b>1,377,150</b>	<b>1,103,300</b>	<b>1,125,450</b>	<b>2,280,600</b>	<b>905,750</b>	<b>6,792,250</b>
<b>Grants</b>			<b>400,000</b>	<b>375,000</b>	<b>375,000</b>		<b>375,000</b>	<b>1,525,000</b>
<b>Storm Drainage Fund</b>			<b>977,150</b>	<b>728,300</b>	<b>750,450</b>	<b>2,280,600</b>	<b>530,750</b>	<b>5,267,250</b>
<b>Storm Drainage Fund Total</b>			<b>1,377,150</b>	<b>1,103,300</b>	<b>1,125,450</b>	<b>2,280,600</b>	<b>905,750</b>	<b>6,792,250</b>
<b>Grand Total</b>			<b>1,377,150</b>	<b>1,103,300</b>	<b>1,125,450</b>	<b>2,280,600</b>	<b>905,750</b>	<b>6,792,250</b>

City of Shakopee, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS BY CATEGORY AND DEPARTMENT**

Department Category	2019	2020	2021	2022	2023	Total	Future
<b>Storm Drainage Fund</b>							
<b><u>Storm Sewer/Drainage</u></b>							
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	
<b>Sub-Total</b>	<b>1,050,000</b>	<b>958,000</b>	<b>900,000</b>	<b>2,150,000</b>	<b>900,000</b>	<b>5,958,000</b>	
<b><u>Vehicles</u></b>							
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	
<b>Sub-Total</b>	<b>327,150</b>	<b>145,300</b>	<b>225,450</b>	<b>130,600</b>	<b>5,750</b>	<b>834,250</b>	
<b>Department Total:</b>	<b>1,377,150</b>	<b>1,103,300</b>	<b>1,125,450</b>	<b>2,280,600</b>	<b>905,750</b>	<b>6,792,250</b>	
<b>GRAND TOTAL</b>	<b>1,377,150</b>	<b>1,103,300</b>	<b>1,125,450</b>	<b>2,280,600</b>	<b>905,750</b>	<b>6,792,250</b>	

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Storm-19-001  
**Project Name** Annual Erosion Control & Pond Cleaning

**Accounting Code**  
**Fund** Surface Water Fund

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

**Description**  
 Annual erosion control project and/or annual pond 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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
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
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Storm Drainage Fund	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>



**PROJECT LOCATION**



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Storm Drainage Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 1  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency

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

**Accounting Code**  
**Fund** Surface Water Fund

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

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	5,150	5,300	5,450	5,600	5,750	27,250
<b>Total</b>	<b>5,150</b>	<b>5,300</b>	<b>5,450</b>	<b>5,600</b>	<b>5,750</b>	<b>27,250</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Storm Drainage Fund	5,150	5,300	5,450	5,600	5,750	27,250
<b>Total</b>	<b>5,150</b>	<b>5,300</b>	<b>5,450</b>	<b>5,600</b>	<b>5,750</b>	<b>27,250</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Storm-19-003  
**Project Name** Reroute Stormwater to Protect Historic sites

**Accounting Code**  
**Fund** Surface Water Fund

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

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance	825,000					825,000
Engineering/Administration	75,000					75,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Grants	400,000					400,000
Storm Drainage Fund	500,000					500,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Storm Drainage Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 10  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency

**Project #** Storm-19-005  
**Project Name** Public Works Surface Water: Sweeper

**Accounting Code**  
**Fund** Surface Water Fund

**Total Project Cost:** \$322,000

**Description**  
 2008 Elgin Crosswind Street Sweeper (sk1081). Used for sweeping debris from city streets.

**Justification**  
 Replacement schedule: 10 years/5,000 hours

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings	322,000					322,000
<b>Total</b>	<b>322,000</b>					<b>322,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Storm Drainage Fund	322,000					322,000
<b>Total</b>	<b>322,000</b>					<b>322,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Storm Drainage Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 15  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency

**Project #** Storm-20-001  
**Project Name** Public Works Surface Water: Tanker

**Accounting Code**  
**Fund** Surface Water Fund

**Total Project Cost:** \$140,000

**Description**  
 Replace 2005 Sterling Actera Tanker Truck sk1079. Used for street sweeping, sewer flushing, flooding ice skating rinks.

**Justification**  
 Replacement schedule: 15 years

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings		140,000				140,000
<b>Total</b>		<b>140,000</b>				<b>140,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Storm Drainage Fund		140,000				140,000
<b>Total</b>		<b>140,000</b>				<b>140,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 2 Important-Provide Efficiency

**Project #** Storm-20-002  
**Project Name** West End Regional Pond & Trunk Oversizing

**Accounting Code**  
**Fund** Surface Water Fund

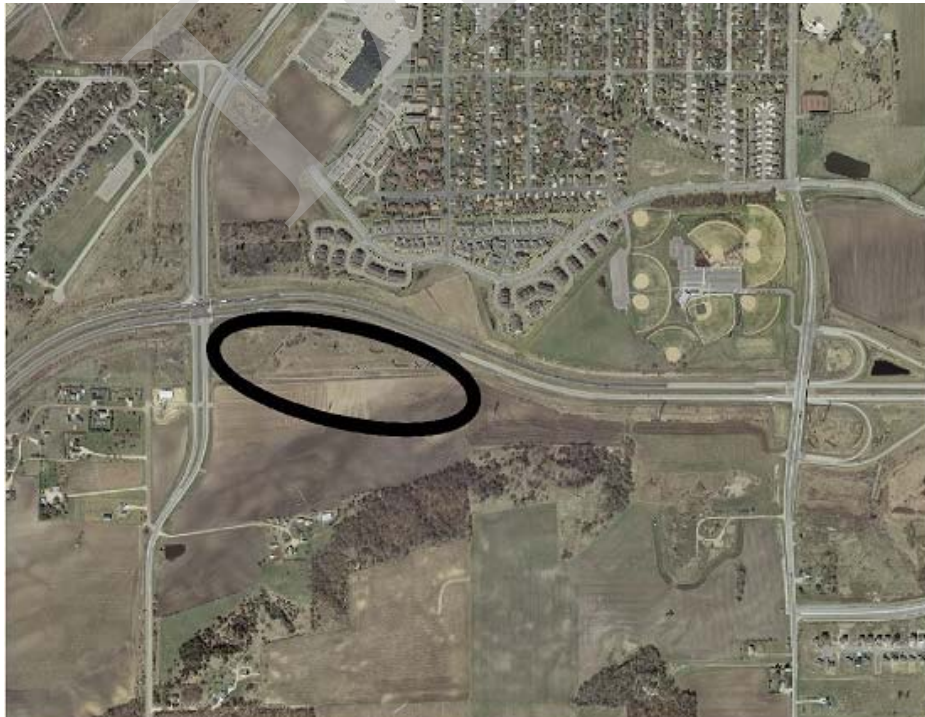
**Total Project Cost:** \$750,000

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		675,000				675,000
Engineering/Administration		75,000				75,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Grants		375,000				375,000
Storm Drainage Fund		375,000				375,000
<b>Total</b>		<b>750,000</b>				<b>750,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

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

**Project #** Storm-20-003  
**Project Name** Valley View Drainage

**Accounting Code**  
**Fund** Surface Water Fund

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

**Description**  
 Drainage improvements to improve sidewalk safety

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance		50,000				50,000
Engineering/Administration		8,000				8,000
<b>Total</b>		<b>58,000</b>				<b>58,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Storm Drainage Fund		58,000				58,000
<b>Total</b>		<b>58,000</b>				<b>58,000</b>



**PROJECT LOCATION**



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Storm Drainage Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 10  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency

**Project #** Storm-21-001  
**Project Name** Public Works Surface Water: Tractor Slope Mower

**Accounting Code**  
**Fund** Surface Water Fund

**Total Project Cost:** \$220,000

**Description**  
 Replace 2011 Aebi Tractor Slope Mower sk1080. Used for rough mowing of ponds, ditches, and right-of-way.

**Justification**  
 Replacement schedule: 10 years

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Storm Drainage Fund			220,000			220,000
<b>Total</b>			<b>220,000</b>			<b>220,000</b>



**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 2 Important-Provide Efficiency

**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.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Construction/Maintenance			675,000			675,000
Engineering/Administration			75,000			75,000
<b>Total</b>			<b>750,000</b>			<b>750,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Grants			375,000			375,000
Storm Drainage Fund			375,000			375,000
<b>Total</b>			<b>750,000</b>			<b>750,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 3 Less Important/Future Cons

**Project #** Storm-22-001  
**Project Name** NE Shakopee Storm Water BMP retrofit

**Accounting Code**  
**Fund** Surface Water Fund

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

**Description**  
 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**  
 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		1,800,000
Engineering/Administration				200,000		200,000
<b>Total</b>				<b>2,000,000</b>		<b>2,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Drainage Fund				2,000,000		2,000,000
<b>Total</b>				<b>2,000,000</b>		<b>2,000,000</b>



**PROJECT LOCATION**

**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Storm Drainage Fund  
**Contact** Public Works Superintendent  
**Type** Equipment  
**Useful Life** 10  
**Category** Vehicles  
**Priority** 2 Important-Provide Efficiency

**Project #** Storm-22-731  
**Project Name** Public Works Surface Water: Tractor

**Accounting Code**  
**Fund** Surface Water Fund

**Total Project Cost:** \$125,000

**Description**  
 Replace 2012 JD tractor sk1145

**Justification**  
 Used for right of way mowing and ditch and parking lot snow removal.  
 Replacement schedule: 10 years.

<b>Expenditures</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Equip/Vehicles/Furnishings				125,000		125,000
<b>Total</b>				<b>125,000</b>		<b>125,000</b>

<b>Funding Sources</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Storm Drainage Fund				125,000		125,000
<b>Total</b>				<b>125,000</b>		<b>125,000</b>





**Capital Improvement Plan**  
**City of Shakopee, Minnesota**

2019 *thru* 2023

**Department** Storm Drainage Fund  
**Contact** Public Works Director  
**Type** Improvement  
**Useful Life**  
**Category** Storm Sewer/Drainage  
**Priority** 2 Important-Provide Efficiency

**Project #** Storm-23-001  
**Project Name** Blue Lake Channel (West) Regional Storm Pond

**Accounting Code**  
**Fund** Surface Water Fund

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

**Description**  
 Regional best management practice located west of CSAH 83 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	675,000
Engineering/Administration					75,000	75,000
<b>Total</b>					<b>750,000</b>	<b>750,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Grants					375,000	375,000
Storm Drainage Fund					375,000	375,000
<b>Total</b>					<b>750,000</b>	<b>750,000</b>



**PROJECT LOCATION**