

2009 - 2013

**Capital Improvement
Program**

City of Shakopee, Minnesota

CITY OF SHAKOPEE, MINNESOTA
2009-2013 CAPITAL IMPROVEMENT PROGRAM
PROGRAM SUMMARY

Capital improvements are defined as those projects which require the expenditure of public funds for the acquisition, construction or replacement of the infrastructure necessary for a community. Typical capital improvement projects include streets and highways; water and sewer facilities; parks, trails and open space, and various types of public buildings. A capital improvement program is a listing of proposed public projects according to a schedule of priorities over a five-year period. Developing a capital improvement program provides many significant benefits such as:

- An effective way to plan, budget, and coordinate the operation and capital efforts of city departments.
- A coherent development program that will increase opportunities to obtain funding from outside sources such as the state and federal government.
- Public support for capital commitments that should help attract private investment.
- Improved chances to receive favorable bond ratings by giving evidence of effective management.

A capital improvement plan is a list of the projects scheduled for the upcoming fiscal year and subsequent four years. Projects which are scheduled in the first year of the 5-year capital improvement plan are included in the annual budget in the appropriate funds such as the Capital Improvement Fund, various capital projects funds and the enterprise funds.

The Shakopee City Council annually adopts a 5-year Capital Improvement Plan (CIP). The CIP is prepared by City staff. It is then reviewed by the Planning Commission for conformance with the goals in the Comprehensive Plan. Then it is submitted to the City Council for approval. The 5-year program is utilized by staff for long range planning and budgeting purposes and programming projects.

The projects have been organized into one of the following five project categories:

- A. Municipal Building Projects
- B. Parks Projects
- C. Streets and Highway Projects
- D. Sanitary Sewer Projects
- E. Storm-water Drainage Projects

2009-2013 CAPITAL IMPROVEMENT PROGRAM

FINANCIAL SUMMARY

The City of Shakopee will be faced with financing various capital improvement projects, both large and small, during the foreseeable future. To assist in planning the projects, consideration must be given to the financial resources available. It is obvious that just as the projects are various types, such as public buildings, utility projects and park improvement projects, there are a number of ways to finance the projects. All sources are not necessarily desirable or available in each case; but the most common sources of funding and those identified in the preparation of this capital improvements program are as follows:

1. General Fund

The General Fund is used to account for revenues and expenditures necessary to carry out the basic functions of City government. These basic functions include police and fire protection, planning, administration, etc. Appropriations are made from this fund annually.

2. Special Revenue Fund

Special Revenue Funds are used to account for the proceeds of specific revenue sources designated to finance particular activities as required by law or administrative regulation.

Established in 1984, the Transit Fund accounts for the operations of the van-pool and dial-a-ride services provided by the City after opting out of the Metropolitan Transit Commission's service. The Telecommunications Fund accounts for the operations of the cable franchise and public access/government access channels. Economic development Authority Fund is the general operating fund and accounts for the activities of that body. Recreation Fund records the operating activities of the Pool, recreation programming, Community Center operation and park planning/design.

3. Debt Service Funds

These funds are maintained to account for the accumulation and disbursement of money needed for interest and debt redemption requirements of the bond issues. Primary revenues sources are property tax, special assessments. Provisions are made within the City's general property tax levy to provide sufficient money to meet these requirements. Debt Service Funds are not available for any other use until the related bonds are paid off or fully funded.

4. Capital Project Funds

Capital Project Funds are established to account for the construction of major capital facilities. Projects resources are a combination of several revenue sources such as bond proceeds, inter-fund transfers, intergovernmental revenue, grants, etc. These funds provide the means for administrators to ensure that designated revenues are appropriately utilized.

Additional funds can come from other governmental agencies such as the Metropolitan Council, Scott County, the State of Minnesota, and the federal government in the form of grants or loans.

Donations from local civic groups have provided a significant amount of park improvements in the City. Several organizations have annual programs in which they wish to help improve the community's facilities. Park land dedication is another significant source in this funding category.

5. Enterprise Funds

The Enterprise Funds are maintained to account for the operation of the electric, water, sanitary sewer, and storm drainage. Since the operation of these systems is primarily financed by user charges and are self-supporting, they are accounted for in a manner similar to private business.

6. Internal Service Fund

The City has four Internal Service Funds; Equipment, Building, Park Assets and Employee Benefits. Planning for the Equipment fund is included separately in the budget. The building fund is part of the CIP.

The Internal Service Funds are used to accumulate funds for the eventual purchase of large pieces of equipment or buildings, the replacement of park assets and the funding of employee compensated absences and other post employment benefits. The “user” departments are charged for the use of the items/share of the cost, and these funds will be used to fund future expenditures.

Following is a projection of financial resources available from on-going funds including the Park Reserve, Capital Improvement, Annual Improvement (primarily special assessment projects), Building Fund, Sanitary Sewer, Storm Drainage Funds and future state aid.

Following that is a listing of the projects by project type with more detailed information on costs.

	A	B	C	D	F	G	H	I	J
1	Type	Project	Cost Estimate	Funding Source	2009	2010	2011	2012	2013
2	MUNI	Community Signage Monuments	25,000	General Fund		\$ 25,000			
3	MUNI	Fire Station 4 Site	300,000	Building	300,000				
4	MUNI	Fire Station 5 Site	200,000	Building	200,000				
5	MUNI	Construction of Fire Station 3	2,700,000	Tax Levy		2,700,000			
6	MUNI	Construction of Fire Station 1.1	3,000,000	Tax Levy					3,000,000
7	MUNI	Construction of Fire Station 4	3,000,000	Tax Levy					3,000,000
8	MUNI Total		9,225,000		500,000	2,725,000	-	-	6,000,000
9	PARKS	Small Improvement Projects	100,000	Park Reserve	20,000	20,000	20,000	20,000	20,000
10	PARKS	Park Signage	30,000	Park Reserve	30,000				
11	PARKS	Shutrop Park tunnel fencing	9,000	Park Reserve	9,000				
12	PARKS	Shutrop Park sewer/water ext.	80,000	Park Reserve	80,000				
13	PARKS	Riverside Bluffs	963,500	Park Reserve	75,000	245,000	643,500		
14	PARKS	Greenfield East Park Development	1,226,250	Park Reserve	30,000	170,000	400,000	626,250	
15	PARKS	Quarry Lake Park	561,500	Park Reserve	130,500		189,500	241,500	
16	PARKS	Quarry Lake Park	591,500	Grants	170,500		210,500	210,500	
17	PARKS	Quarry Lake Park	240,000	Donations	40,000	100,000		100,000	
18	PARKS	Off Leash Dog Area	24,000	Park Reserve		24,000			
19	PARKS	Off Leash Dog Area	20,000	Donations/Contrib		20,000			
20	PARKS	Providence/Westchester Park	200,000	Park Reserve		200,000			
21	PARKS	Lions Park	64,000	Park Reserve		64,000			
22	PARKS	Lions Park	36,000	Donations/Contrib		36,000			
23	PARKS	Tahpah Park	316,500	Park Reserve			98,500	218,000	
24	PARKS	Tahpah Park	100,000	Grants			100,000		
25	PARKS	Tahpah Park	200,000	Donations				200,000	
26	PARKS	Bluffs at Marystown	440,000	Developer			440,000		
27	PARKS	Southbridge Area Parks	1,042,310	Park Reserve				1,042,310	
28	PARKS	Southbridge Area Parks	20,000	Grants				20,000	
29	PARKS	Kilarney Hills Park Improvements	420,000	Park Reserve				420,000	
30	PARKS	Huber Park Redevelopment	500,000	Park Reserve				500,000	
31	PARKS	Huber Park Redevelopment	1,900,000	Donations/Grants				1,900,000	
32	PARKS	Horizon Heights/Premier	236,250	Park Reserve				236,250	
33	PARKS	O'Dowd Lake Park Improvements	396,000	Park Reserve				396,000	
34	PARKS	CR 79 Trail to O'Dowd Lake Park	275,000	Park Reserve				275,000	
35	PARKS	PL/SL Channel Greenway Corridor	157,000	Park Reserve				157,000	
36	PARKS	Riverview Park parking lot	78,750	Park Reserve				78,750	
37	PARKS	Soccer Field lighting	230,000	Park Reserve				230,000	
38	PARKS	Soccer Field lighting	100,000	Donations				100,000	
39	PARKS	Community Park Sports Complex	1,050,000	Park Reserve					1,050,000
40	PARKS	High School Field Lighting	340,000	Park Reserve				340,000	
41	PARKS	High School Field Lighting	100,000	Donations				100,000	
42	PARKS	Prairie Village Park	337,500	Park Reserve				337,500	
43	PARKS	Shutrop Park	1,250,000	Park Reserve					1,250,000
44	PARKS Total		13,635,060		585,000	879,000	2,102,000	7,749,060	2,320,000
45	SEWER	Annual Cured-in-place Pipe	1,050,000	Sewer - B	440,000	440,000	170,000		
46	SEWER	Area JT-D	170,000	Sewer - T	170,000				
47	SEWER	Area SE-C Phase III	180,000	Sewer - T	180,000				
48	SEWER	Sewer Extension to Hilldale	310,000	Assess			310,000		
49	SEWER	Sewer Extension to Hilldale	140,000	Tax levy			140,000		
50	SEWER	1st Avenue Sewer Extension	140,000	Assess			140,000		
51	SEWER	Trunk Ext S of Valley View/W of CR 83	200,000	Sewer - T				200,000	

	A	B	C	D	F	G	H	I	J
1	Type	Project	Cost Estimate	Funding Source	2009	2010	2011	2012	2013
52	SEWER	Trunk Ext S of Valley View/W of CR 84	100,000	Assess				100,000	
53	SEWER	Sewer Extension to Hillside	690,000	Assess					690,000
54	SEWER	Sewer Extension to Hillside	210,000	Tax levy					210,000
55	SEWER	CSAH 18 Extension	45,000	Assess					45,000
56	SEWER	CSAH 18 Extension	580,000	Sewer - T					580,000
57	SEWER Total		3,815,000		790,000	440,000	760,000	300,000	1,525,000
58	STORM	PLSL Channel Improvements	370,000	Storm - B	50,000	100,000	85,000	75,000	60,000
59	STORM	PLSL Channel Improvements	375,000	Storm - T	225,000	150,000			
60	STORM	Annual Erosion Control	300,000	Storm - B	150,000	150,000			
61	STORM	Drainage Control System	100,000	Storm - T	100,000				
62	STORM	Shenandoah Business Park	185,000	Storm - T		185,000			
63	STORM	Harrison Street Pond	100,000	Storm - B		100,000			
64	STORM	Valley Park 6th Addition Outlet	300,000	Storm - B				300,000	
65	STORM	Northern Shakopee Outlet	125,000	Storm - B					125,000
66	STORM	O'Dowd/Thole Control	250,000	Storm - T					250,000
67	STORM	O'Dowd/Thole Overflow Channel	200,000	Storm - B					200,000
68	STORM	Pollution Prevention Devices	2,000,000	Storm - B					2,000,000
69	STORM Total		4,305,000		525,000	685,000	85,000	375,000	2,635,000
70	STREET	CSAH 21	850,000	CIF	350,000	500,000			
71	STREET	CSAH 21	850,000	State Aid	350,000	500,000			
72	STREET	2009 Street Reconstruction	270,000	Assess	270,000				
73	STREET	2009 Street Reconstruction	520,000	Tax Levy	520,000				
74	STREET	2009 Street Reconstruction	300,000	SPUC	300,000				
75	STREET	2009 Street Reconstruction	230,000	Sewer - B	230,000				
76	STREET	2009 Street Reconstruction	80,000	Storm - B	80,000				
77	STREET	2009 Street Reconstruction	100,000	State Aid	100,000				
78	STREET	2009 Overlay	90,000	Assess	90,000				
79	STREET	2009 Overlay	100,000	Tax Levy	100,000				
80	STREET	2009 Overlay	110,000	State Aid	110,000				
81	STREET	2009 Pavement Preservation Program	132,000	Assess	132,000				
82	STREET	2009 Pavement Preservation Program	128,000	Tax Levy	128,000				
83	STREET	2009 Pavement Preservation Program	180,000	State Aid	180,000				
84	STREET	Fuller St Trail Extension	318,000	CIF	318,000				
85	STREET	Fuller St Trail Extension	118,000	County	118,000				
86	STREET	Fuller St Trail Extension	14,000	Assess	14,000				
87	STREET	CR 18 Trail	100,000	CIF	100,000				
88	STREET	OPUS Development	1,400,000	Assess	1,400,000				
89	STREET	Intersection of Old Carr. Rd and Old Carr. Ct. N.	350,000	Assess	350,000				
90	STREET	Hansen Ave.	625,000	Assess	625,000				
91	STREET	2010 Pavement Preservation	150,000	Assess		150,000			
92	STREET	2010 Pavement Preservation	50,000	Storm - B		50,000			
93	STREET	2010 Pavement Preservation	220,000	Tax Levy		220,000			
94	STREET	2010 Pavement Preservation	150,000	State Aid		150,000			
95	STREET	2010 Overlay	120,000	Assess		120,000			
96	STREET	2010 Overlay	280,000	Tax Levy		280,000			
97	STREET	2010 Street Reconstruction Program	330,000	Assess		330,000			
98	STREET	2010 Street Reconstruction Program	815,000	Tax Levy		815,000			
99	STREET	2010 Street Reconstruction Program	330,000	SPUC		330,000			
100	STREET	2010 Street Reconstruction Program	225,000	Sewer - B		225,000			
101	STREET	2010 Street Reconstruction Program	100,000	Storm - B		100,000			

	A	B	C	D	F	G	H	I	J
1	Type	Project	Cost Estimate	Funding Source	2009	2010	2011	2012	2013
102	STREET	Railroad signals Scott/Apgar	100,000	CIF		100,000			
103	STREET	Railroad signals Scott/Apgar	300,000	MDOT		300,000			
104	STREET	CR 101 17 to Fillmore	240,000	Sewer - B		240,000			
105	STREET	CR 101 17 to Fillmore	100,000	Storm - B		100,000			
106	STREET	CR 101 17 to Fillmore	200,000	CIF		200,000			
107	STREET	Sehndoah Business Park	500,000	Assess		500,000			
108	STREET	Th 101 trail ext.	50,000	CIF		50,000			
109	STREET	2011 Overlay	78,000	Assess			78,000		
110	STREET	2011 Overlay	182,000	Tax Levy			182,000		
111	STREET	TH 300 Reconstruction	380,000	Assess			380,000		
112	STREET	TH 300 Reconstruction	250,000	Sewer - B			250,000		
113	STREET	TH 300 Reconstruction	250,000	SPUC			250,000		
114	STREET	TH 300 Reconstruction	1,320,000	State Aid			1,320,000		
115	STREET	Vierling Dr CR 79 - CR 16	250,000	State Aid			250,000		
116	STREET	Vierling Dr CR 79 - CR 16	130,000	Assess			130,000		
117	STREET	Vierling Dr CR 79 - CR 16	145,000	Tax Levy			145,000		
118	STREET	2011 Street Reconstruction Program	270,000	SPUC			270,000		
119	STREET	2011 Street Reconstruction Program	230,000	Sewer - B			230,000		
120	STREET	2011 Street Reconstruction Program	450,000	Assess			450,000		
121	STREET	2011 Street Reconstruction Program	100,000	Storm - B			100,000		
122	STREET	2011 Street Reconstruction Program	1,050,000	Tax Levy			1,050,000		
123	STREET	CR 18 Trail Ext.	43,000	CIF			43,000		
124	STREET	CR 18 Trail Ext.	22,000	Assess			22,000		
125	STREET	Traff Signal CR 79 & Vierling	150,000	CIF			150,000		
126	STREET	Traff Signal CR 79 & Vierling	500,000	County			500,000		
127	STREET	12th Ave Trail	200,000	CIF			200,000		
128	STREET	Shenandoah Drive Extension	900,000	Assess			900,000		
129	STREET	Shenandoah Drive Extension	250,000	CIF			250,000		
130	STREET	Shenandoah Drive Extension	300,000	State Aid			300,000		
131	STREET	2012 Overlay	48,000	Assess				48,000	
132	STREET	2012 Overlay	112,000	Tax Levy				112,000	
133	STREET	2012 Overlay B	110,000	Assess				110,000	
134	STREET	2012 Overlay B	250,000	Tax Levy				250,000	
135	STREET	3rd Ave Recon	260,000	SPUC				260,000	
136	STREET	3rd Ave Recon	240,000	Assess				240,000	
137	STREET	3rd Ave Recon	240,000	Sewer - B				240,000	
138	STREET	3rd Ave Recon	50,000	Storm - B				50,000	
139	STREET	3rd Ave Recon	560,000	Tax Levy				560,000	
140	STREET	Independence Drive 1/8 miles S of VV.	93,000	CIF				93,000	
141	STREET	Independence Drive 1/8 miles S of VV.	217,000	Assess				217,000	
142	STREET	Traffic Signal at Vierling Dr & CR 69	125,000	CIF				125,000	
143	STREET	Traffic Signal at Vierling Dr & CR 70	125,000	County				125,000	
144	STREET	Vierling Drive CR 69 to Taylor Street	170,000	State Aid				170,000	
145	STREET	Vierling Drive CR 69 to Taylor Street	500,000	Assess				500,000	
146	STREET	4th ave Certainteed to CR 83	230,000	State Aid					230,000
147	STREET	4th ave Certainteed to CR 83	90,000	Assess					90,000
148	STREET	CR 17 Expansion	800,000	CIF					800,000
149	STREET	CR 17 Expansion	800,000	State Aid					800,000
150	STREET	CR 17 Expansion	23400000	County					
151	STREET	2013 Street Reconstruction Program	380,000	SPUC					380,000

	A	B	C	D	F	G	H	I	J
1	Type	Project	Cost Estimate	Funding Source	2009	2010	2011	2012	2013
152	STREET	2013 Street Reconstruction Program	900,000	Assess					900,000
153	STREET	2013 Street Reconstruction Program	290,000	Sewer - B					290,000
154	STREET	2013 Street Reconstruction Program	100,000	Storm - B					100,000
155	STREET	2013 Street Reconstruction Program	730,000	Tax Levy					730,000
156	STREET	CR 15 HWY 169 to 17th Ave	100,000	CIF					100,000
157	STREET	CR 15 HWY 169 to 17th Ave	550,000	County					550,000
158	STREET	CR 15 HWY 169 to 17th Ave	650,000	Assess					650,000
159	STREET	Signals VV and CR 17	260,000	CIF					260,000
160	STREET	Signals VV and CR 17	100,000	County					100,000
161	STREET	Signals VV and CR 17	640,000	Assess					640,000
162	STREET	Concrete Alleys	100,000	Assess					100,000
163	STREET	Concrete Alleys	320,000	Storm - B					320,000
164	STREET	Downtown paver replacement	175,000	Assess					175,000
165	STREET	Downtown paver replacement	175,000	Tax Levy					175,000
166	STREET	Valley View West of Sarazin	260,000	CIF					260,000
167	STREET	Valley View West of Sarazin	100,000	County					100,000
168	STREET	Valley View West of Sarazin	640,000	Assess					640,000
169	STREET	12th Ave Widening (W of CSAH 83)	60,000	CIF				60,000	
170	STREET	12th Ave Widening (W of CSAH 83)	125,000	Assess				125,000	
171									
172	STREET Total		30,250,000		5,865,000	5,260,000	7,450,000	3,285,000	8,390,000
173	Grand Total		61,230,060		8,265,000	9,989,000	10,397,000	11,709,060	20,870,000

**Park Reserve Fund
Projected Fund Levels
2009-2013 Capital Improvement Program
City of Shakopee, Minnesota**

REVENUES:	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Park Dedication Fees	\$ 345,000	\$ 350,000	510,000	500,000	500,000	500,000
Grants	90,000	170,500	-	310,500	2,130,500	-
Excell Agreement	440,900	440,900	440,900	-	-	-
Donations	36,000	40,000	156,000	440,000	500,000	-
Interest	4,000					
Interfund loan						
Total Revenue	<u>915,900</u>	<u>1,001,400</u>	<u>1,106,900</u>	<u>1,250,500</u>	<u>3,130,500</u>	<u>500,000</u>
EXPENDITURES:						
Expenditures per List-PARKS	205,000	374,500	723,000	1,351,500	5,118,560	2,320,000
Expenditures per List-GRANTS	90,000	170,500		310,500	2,130,500	
Expenditures per List-DONATIONS	36,000	40,000	156,000	440,000	500,000	
Loan Repayment	462,000	462,000	462,000	462,000	462,000	-
Total Expenditures	<u>793,000</u>	<u>1,047,000</u>	<u>1,341,000</u>	<u>2,564,000</u>	<u>8,211,060</u>	<u>2,320,000</u>
Excess (Deficiency)	122,900	(45,600)	(234,100)	(1,313,500)	(5,080,560)	(1,820,000)
Fund Balance January 1*	110,000	232,900	187,300	(46,800)	(1,360,300)	(6,440,860)
Balance 12/31*	<u>\$ 232,900</u>	<u>\$ 187,300</u>	<u>\$ (46,800)</u>	<u>\$ (1,360,300)</u>	<u>\$ (6,440,860)</u>	<u>\$ (8,260,860)</u>

**Capital Improvement Fund
Projected Fund Levels
2009-2013 Capital Improvement Program
City of Shakopee, Minnesota**

REVENUES:	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Special Assessments	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
Intergovernmental/Misc						
Interest	151,192	161,640	150,186	134,993	127,473	134,252
Total Revenue	<u>471,192</u>	<u>481,640</u>	<u>470,186</u>	<u>454,993</u>	<u>447,473</u>	<u>454,252</u>
EXPENDITURES:						
Expenditures per List	210,000	768,000	850,000	643,000	278,000	1,420,000
Total Expenditures	<u>210,000</u>	<u>768,000</u>	<u>850,000</u>	<u>643,000</u>	<u>278,000</u>	<u>1,420,000</u>
OTHER FINANCING SOURCE (USE)						
Transfers						
Bond Proceeds						
Total Other Financing Source (Use)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency)	261,192	(286,360)	(379,814)	(188,007)	169,473	(965,748)
Fund Balance January 1	<u>3,779,810</u>	<u>4,041,002</u>	<u>3,754,642</u>	<u>3,374,828</u>	<u>3,186,821</u>	<u>3,356,294</u>
Balance 12/31	<u>\$ 4,041,002</u>	<u>\$ 3,754,642</u>	<u>\$ 3,374,828</u>	<u>\$ 3,186,821</u>	<u>\$ 3,356,294</u>	<u>\$ 2,390,546</u>

**Sanitary Sewer Fund
Projected Cash Levels
2009-2013 Capital Improvement Program
City of Shakopee, Minnesota**

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
TRUNK:						
Cash Balance January 1	\$ 958,835	\$ 1,008,835	\$ 728,835	\$ 798,835	\$ 868,835	\$ 738,835
Revenue - City SAC	50,000	50,000	50,000	50,000	50,000	50,001
Revenue - Trunk Charges	50,000	20,000	20,000	20,000	20,000	20,000
Expenditures per List-SEWER-T	(50,000)	(350,000)			(200,000)	(580,000)
Excess (Deficiency)	50,000	(280,000)	70,000	70,000	(130,000)	(509,999)
Balance Available 12/31	1,008,835	728,835	798,835	868,835	738,835	228,836
BASE:						
Cash Balance January 1	9,209,551	9,612,761	9,732,778	9,675,943	9,941,880	10,701,284
Revenue - Monthly Flat Fee	855,000	880,650	907,070	934,282	962,310	991,179
Revenue - Flow charges	2,069,000	2,151,760	2,237,830	2,327,344	2,420,437	2,517,255
Revenue - Interest	350,000	424,860	418,460	418,990	432,430	457,600
Non-Operating Income						
Operation Expenses	(506,390)	(531,710)	(558,295)	(586,210)	(615,520)	(646,296)
MCES Expenses	(2,114,400)	(2,135,544)	(2,156,899)	(2,178,468)	(2,200,253)	(2,222,256)
Capital Equipment						
Expenditures per List-SEWER-B	(250,000)	(670,000)	(905,000)	(650,000)	(240,000)	(290,000)
Excess (Deficiency)	403,210	120,017	(56,835)	265,937	759,404	807,482
Balance Available 12/31	9,612,761	9,732,778	9,675,943	9,941,880	10,701,284	11,508,766
Total Balance 12/31	\$ 10,621,596	\$ 10,461,613	\$ 10,474,778	\$ 10,810,715	\$ 11,440,119	\$ 11,737,602

**Storm Drainage Fund
Projected Cash Levels
2009-2013 Capital Improvement Program
City of Shakopee, Minnesota**

TRUNK:	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Cash Balance January 1	\$ 5,404,415	\$ 4,994,415	\$ 4,689,415	\$ 4,374,415	\$ 4,394,415	\$ 4,414,415
Revenue - Trunk Charges	50,000	20,000	20,000	20,000	20,000	20,000
Expenditures per List-Storm-T	(460,000)	(325,000)	(335,000)			(250,000)
Excess (Deficiency)	(410,000)	(305,000)	(315,000)	20,000	20,000	(230,000)
Balance 12/31	4,994,415	4,689,415	4,374,415	4,394,415	4,414,415	4,184,415
BASE:						
Cash Balance January 1	7,053,435	8,006,825	8,817,086	9,330,616	10,058,920	10,686,984
Revenue - User Fees	1,255,000	1,267,550	1,280,226	1,293,028	1,305,958	1,319,018
Revenue - Donations	-	-	-	-	-	-
Revenue - Interest	216,180	199,780	187,580	174,980	175,780	176,580
Operation Expenses	(292,790)	(322,069)	(354,276)	(389,703)	(428,674)	(471,541)
Capital Equipment	(175,000)	(55,000)		(165,000)		
AP changes						
Expenditures per List	(50,000)	(280,000)	(600,000)	(185,000)	(425,000)	(2,805,000)
Expenditures per List - Donation						
Excess (Deficiency)	953,390	810,261	513,530	728,304	628,064	(1,780,944)
Balance 12/31	8,006,825	8,817,086	9,330,616	10,058,920	10,686,984	8,906,040
Total Balance 12/31	\$ 13,001,240	\$ 13,506,501	\$ 13,705,031	\$ 14,453,335	\$ 15,101,399	\$ 13,090,455

**Annual Improvement Funds
Projected Fund Levels
2009-2013 Capital Improvement Program
City of Shakopee, Minnesota**

REVENUES:	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Special Assessments	\$ 2,881,000	\$ 1,100,000	\$ 2,410,000	\$ 1,340,000	\$ 3,930,000
Tax Levy/Bond Proceeds	748,000	1,315,000	1,517,000	922,000	1,115,000
Donations/Grants	118,000	300,000	500,000	125,000	750,000
SPUC	300,000	330,000	520,000	260,000	380,000
Total Revenue	<u>4,047,000</u>	<u>3,045,000</u>	<u>4,947,000</u>	<u>2,647,000</u>	<u>6,175,000</u>
EXPENDITURES:					
Expenditures per List-ASSESSMENT	2,881,000	1,100,000	2,410,000	1,340,000	3,930,000
Expenditures per List-Tax Levy	748,000	1,315,000	1,517,000	922,000	1,115,000
Expenditures per List-Donations/Grants	118,000	300,000	500,000	125,000	750,000
Expenditures per List-SPUC	300,000	330,000	520,000	260,000	380,000
Total Expenditures	<u>4,047,000</u>	<u>3,045,000</u>	<u>4,947,000</u>	<u>2,647,000</u>	<u>6,175,000</u>
Excess (Deficiency)	\$ -	\$ -	\$ -	\$ -	\$ -

Building Fund
Projected Fund Levels
2009-2013 Capital Improvement Program
City of Shakopee, Minnesota

REVENUES:	2008	2009	2010	2011	2012	2013
Rentals	\$930,020	\$957,921	\$1,036,658	\$1,067,758	\$1,099,791	\$1,132,784
Bond Proceeds - Fire			2,700,000			6,000,000
Interest	80,000	56,551	57,735	76,317	89,639	104,322
Total Revenue	<u>1,010,020</u>	<u>1,014,471</u>	<u>3,794,393</u>	<u>1,144,075</u>	<u>1,189,430</u>	<u>7,237,106</u>
EXPENDITURES:						
Maintenance						
Community Center - water prob	150,000					
Roofing						
HVAC						
Debt Service - PW Bonds	475,000	475,000	475,000	475,000	475,000	475,000
Debt Service - Fire 3 Bonds				225,000	225,000	225,000
Construction						
Fire station 4 Site (carry over)		300,000				
Fire station 5 Site (carry over)		200,000				
Pool Slide	500,000					
Fire station 3			2,700,000			
Fire station 1.1						3,000,000
Fire station 4						3,000,000
Total Expenditures	<u>1,125,000</u>	<u>975,000</u>	<u>3,175,000</u>	<u>700,000</u>	<u>700,000</u>	<u>6,700,000</u>
Excess (Deficiency)	(114,980)	39,471	619,393	444,075	489,430	537,106
Cash Balance 1/1	2,000,004	1,885,024	1,924,495	2,543,889	2,987,963	3,477,393
Balance 12/31	<u>\$1,885,024</u>	<u>\$1,924,495</u>	<u>2,543,889</u>	<u>2,987,963</u>	<u>3,477,393</u>	<u>4,014,499</u>

**State Aid
Projected Levels
2008-2012 Capital Improvement Program
City of Shakopee, Minnesota**

REVENUES:	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Balance Available 1/1	\$ 3,086,935	\$ 3,723,712	\$ 3,406,561	\$ 3,166,723	\$ 2,647,292	\$ 2,857,084
State Aid Maintenance	239,400	-				
State Aid Construction	273,900	273,900	273,900	273,900	273,900	273,901
Turn Back Funds TH 300				950,000		
Interest	<u>123,477</u>	<u>148,948</u>	<u>136,262</u>	<u>126,669</u>	<u>105,892</u>	<u>114,283</u>
Total Revenue	<u>636,777</u>	<u>422,848</u>	<u>410,162</u>	<u>1,350,569</u>	<u>379,792</u>	<u>388,184</u>
EXPENDITURES:						
Expenditures per List-STATE AID		740,000	650,000	1,870,000	170,000	1,030,000
State Aid Transferred to General Fund						
Total Expenditures	<u>-</u>	<u>740,000</u>	<u>650,000</u>	<u>1,870,000</u>	<u>170,000</u>	<u>1,030,000</u>
Excess (Deficiency)	636,777	(317,152)	(239,838)	(519,431)	209,792	(641,816)
Balance	<u>\$ 3,723,712</u>	<u>\$ 3,406,561</u>	<u>\$ 3,166,723</u>	<u>\$ 2,647,292</u>	<u>\$ 2,857,084</u>	<u>\$ 2,215,268</u>

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager R. Michael Leek	Project Type:		Project Title: Community Signage Monuments		Total Project Cost: \$ 25,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total		25,000				
	-	25,000	-	-	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Tax Increment Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total		25,000				
	-	25,000	-	-	-	-
		<p>Description: Design, placement of community entrance monument(s) and community trailblazing and identification signs</p> <p>Justification: The proposed project implements the intent of the City's Comprehensive Plan to protect and enhance the City's visual character and separateness from its neighbors. It is also a continuation of a signage project in the downtown.</p> <p>Other Comments:</p> <p>Operating Costs:</p>				

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Rick Coleman	Project Type: Public Safety - Fire	Project Title: Fire station 4 site			Total Project Cost: \$ 300,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW	300,000					
Construction						
Improvements						
Engineering/Admin.						
Total	300,000	-	-	-	-	-
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Building Fund	300,000					
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	300,000	-	-	-	-	-
		<p>Description: Acquisition of a satellite station site in the southern part of the city.</p> <p>Justification: To provide a central location for the coverage zone of the southern part of the city for shorter responses and proper ISO insurance rating.</p> <p>Other Comments: Dependant upon land availability in the area and projected staffing availability from the neighborhood.</p> <p>Operating Costs:</p>				

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Rick Coleman	Project Type: Public Safety - Fire	Project Title: Fire station 5 site			Total Project Cost: \$ 200,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW	200,000					
Construction						
Improvements						
Engineering/Admin.						
Total	200,000	-	-	-	-	-
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Building Fund	200,000					
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	200,000	-	-	-	-	-
		<p>Description:</p> <p>Justification: To provide a central location for the coverage zone of the _____ part of the city for shorter response and proper ISO insurance rating.</p> <p>Other Comments: Dependant upon land availability in the area and projected staffing availability from the neighborhood.</p> <p>Operating Costs:</p>				

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Rick Coleman	Project Type: Public Safety - Fire	Project Title: Construction of Fire Station 3	Total Project Cost: \$ 2,700,000			
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		2,700,000				
Total	-	2,700,000	-	-	-	-
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy						
Total	-	2,700,000	-	-	-	-
<p>Description: Construction of a satellite station in the eastern part of the city.</p> <p>Justification: To provide a central location for the coverage zone of the eastern part of the city for shorter response and proper ISO insurance rating.</p> <p>Other Comments: Dependant upon land availability in the area and projected staffing availability from the neighborhood.</p> <p>Operating Costs:</p>						

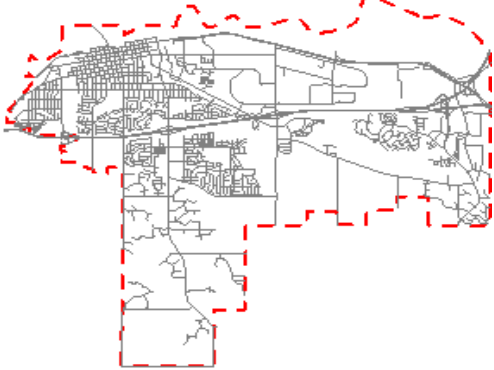
City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Rick Coleman	Project Type: Public Safety - Fire		Project Title: Construction of Fire Station 1.1		Total Project Cost: \$ 2,700,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total					2,700,000 2,700,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total					2,700,000 2,700,000	
<p>Description: Replace downtown fire station with one located at Lions Park on Vierling Drive.</p> <p>Justification: To provide a central location for the coverage zone of the western part of the city.</p> <p>Other Comments:</p> <p>Operating Costs:</p>						

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Rick Coleman	Project Type: Public Safety - Fire		Project Title: Construction of fire station 4		Total Project Cost: \$ 3,000,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total					3,000,000 3,000,000	 -
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total					3,000,000 3,000,000	 -
		<p>Description: Construction of a satellite station in the southern part of the city.</p> <p>Justification: To provide a central location for the coverage zone of the southern part of the city for shorter response and proper ISO insurance rating.</p> <p>Other Comments: Dependant upon land availability in the area and projected staffing availability from the neighborhood.</p> <p>Operating Costs:</p>				

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager	Project Type: Improvements	Project Title: Small Improvement Projects			Total Project Cost: 100,000
A. Expenditure Items:	2009	2010	2011	2012	2013
Land & ROW Construction Improvements Engineering/Admin. Total	20,000	20,000	20,000	20,000	20,000
	20,000	20,000	20,000	20,000	20,000
B. Funding Source:					
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	20,000	20,000	20,000	20,000	20,000
	20,000	20,000	20,000	20,000	20,000
		Description			
		This project provides funding for non-designated projects requested by Council, residents, or staff. In general, the project should 1)correct a problem or address an issue, 2) not exceed \$20,000, and 3) be consistent with the comprehensive park plan.			
		Justification			
		Other Comments			
		Operating Costs			
		Unknown at this time - dependent on scope of projects selected.			

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Andrea Weber/Jamie Polley	Project Type: Special Facility Construction		Project Title: Tahpah Park Improvements		Total Project Cost: 616,500	
	Year Added to CIP:					
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total		-	172,609 25,891 198,500	363,478 54,522 418,000	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total		-	98,500 100,000 198,500	218,000 200,000 418,000	-	-



Description

2011- Baseball field Construction, \$172,609+10% and 5% D&CA=\$198,500The City will apply for a grant from Baseball of America in the amount of \$100,000. (Anticipates donation of labor or in house labor for some work.)

2012- Light fields 7 and 8 \$418,000. (\$200,000 anticipated to come from donations)

Justification

This project would complete development of Tahpah Park with an additional baseball field in 2011. The additional baseball field is outlined in the Parks, Trails and Open Space Comprehensive Plan

Other Comments

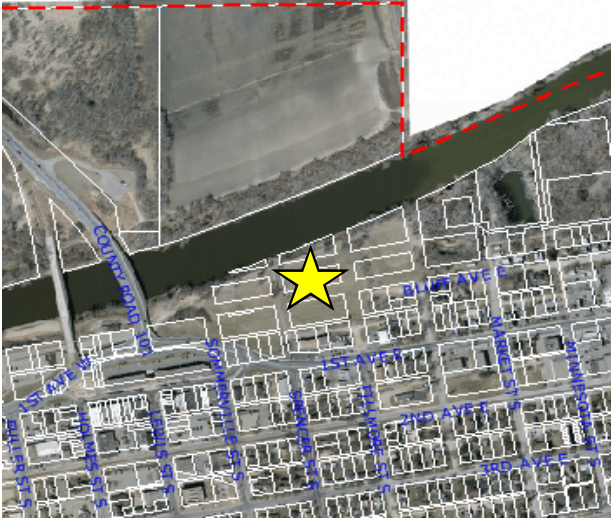
The project for 2011 is contingent on funding from a grant application to Baseball America

Operating Costs

The estimated operating costs for additional baseball field is approximately \$2,000 per year. Lighting two softball fields with lights would add \$800 per year for operating 4 nights per week.

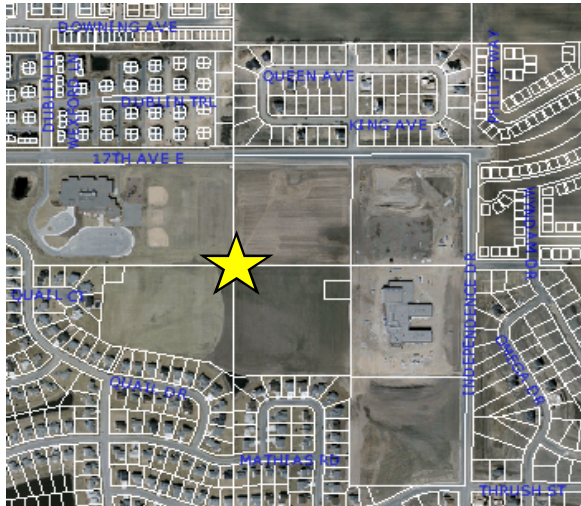
City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Jamie Polley	Project Type: Park Redevelopment Year Added to CIP: 2004		Project Title: Huber Park Riverbank Stabilization		Total Project Cost: 2,400,000	
A. Expenditure Items:	2009	2010	2011	2012		
Land & ROW Construction Improvements Engineering/Admin. Total				2,400,000		
	-	-	-	2,400,000	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total				500,000 1,900,000		
	-	-	-	2,400,000	-	-

	<p>Description Stabilization of river bank along Huber Park.</p> <p>2012 - Construction</p> <p>Justification This project completes the redevelopment of Huber Park by stabilizing the river bank, constructing river overlooks, and reconstructing trail segments.</p> <p>Other Comments</p> <p>Operating Costs \$500/year.</p>
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City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Jamie Polley	Project Type: Special Facility Construction Year Added to CIP: 2006		Project Title: 17th Avenue Sports (Soccer) Complex		Total Project Cost: <u>330,000</u>	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total		-	-	330,000 <u>330,000</u>	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total		-	-	230,000 100,000 <u>330,000</u>	-	-



Description

2012 Field Lighting, \$300,000.

Justification


This project provides for field lighting for the Soccer Complex to allow evening play. The park building was designed to accommodate future lighting and includes conduit stubs.

Other Comments

Operating Costs

Estimated operating costs: \$5,000

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Andrea Weber/Jamie Polley	Project Type: Land Acquisition and Development Year Added to CIP: 2005		Project Title: Quarry Lake Park and Special Use Facility		Total Project Cost: <u>1,393,000</u>	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total	277,750 64,250 342,000	100,000 100,000	320,000 80,000 400,000	442,000 110,000 552,000	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	130,500 170,500 40,000 341,000	100,000	189,500 210,500 400,000	241,500 210,500 100,000 552,000	-	-
 <p>Description This project would provide funding for acquisition of the restored Aggregate Industries quarry site, and funding for future development. 2009 - final design and trail and parking lot construction from 2004 Concept Plan. (Road construction if access is gained). \$92,000 50/50 grant and \$78,500 50/50 grant will be utilized totaling \$170,500. 2009, 2010 & 2012- Cont. const. (2004 Concept Plan cost est. w/ minor adjust.): \$1,200,000 (Donations & Grants) Infrastructure (bridge, roads, parking, utilities)- \$430,000 Trails (bituminous and boardwalk) - \$500,350 Plantings (shoreline and site) - \$124,000 Site Amenities (picnic tables, grills, fencing, signage, etc.) - \$145,650 Engineering/Admin: Design and const. administration of improvements (25%) Donation: Bituminous Roadways contribution for roadway construction to provide secondary access to plant.</p> <p>Justification This project would develop the facility as recreational amenity for the city. Work proposed for 2009 would be coordinated with the Watershed District's plans for channel improvements, and meet our timeline for grant expenditures by 2010.</p> <p>Other Comments Funding sources include grants and partnerships with committee members. \$92,000 DNR grant awarded in 2005. \$78,500 DNR Grant awarded in 2006, \$30,000 Xcel grant, \$10,000 Polaris grant in 2006. All costs listed are estimates. Depending on public access and funding this park will be built in phases.</p> <p>Operating Costs Costs would depend on scope of development.</p>						

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Andrea Weber/Jamie Polley	Project Type: Community Park Improvements Year Added to CIP: 2006 Update		Project Title: Lions Park Improvements		Total Project Cost: 100,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total		75,000 25,000 100,000	-	-	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total		64,000 36,000 100,000	-	-	-	-



Description

Lions Club has plans for continued improvements in Lions Park.
2010- additional hockey rink \$100,000 -(donation of concrete cost and labor, \$36,000) 25% design.Admin (Hockey Association Requested to postpone 2nd outdoor sheet until a firm decision has been made about the construction of a 2nd indoor sheet of ice).

Justification

Projects have been identified by Lions Club and Youth Hockey Association, and would serve park users.


Other Comments

Proceeds from Lions Park land sale in 2003 (\$41,000) have been deposited into Park Reserve fund and should be used to help fund future park improvements. Lions requested use of \$5,000 in 2007 for restroom upgrades.

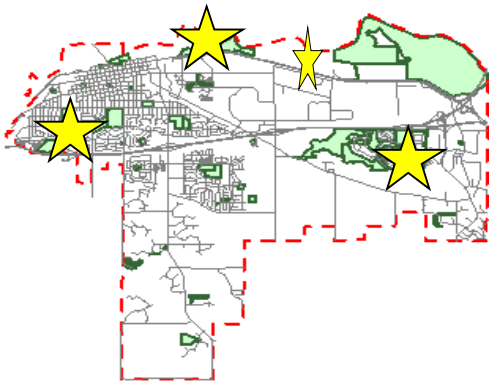
Operating Costs

Estimated year operating costs: \$1,000.

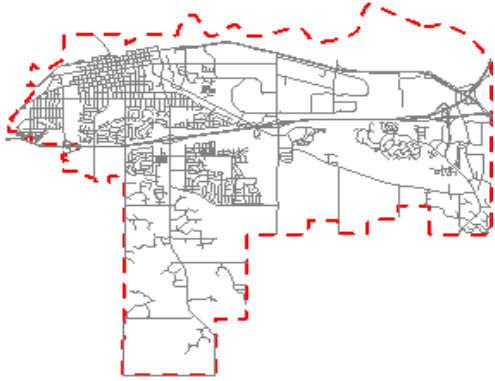
City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Andrea Weber	Project Type: Park and Trail Development Year Added to CIP: 2004		Project Title: Southbridge Area Park Development		Total Project Cost: 1,062,310	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total	-	-	-	1,042,310 20,000 1,062,310	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	-	-	-	1,042,310 20,000 1,062,310	-	-
	<p>Description This project would develop several park areas in the Southbridge Development, including the MNDOT 75 parcel. 2008- Parcel 75 Aquisition in process along with planning for CSAH 21 2012 - Trail from Cambridge Road to Whitehall Road along gas easement to connect to school trail, 2600LF @ \$27/LF=70,200+10% (inflation per year), \$77,200+5% Design/Admin, \$3860, \$81,060 (Park Reserve) 2012 - Park at Southbridge Pkwy: Hockey/basketball w light 180,000, shade structure 30,000, Water ftn & water service 15,000 and Plantings 20,000, concrete and trails, \$20,000, earthwork, 30,000, site furniture 15,000, = \$310,000 plus 25% design and admin \$77,500, total \$387,500 (Park Reserve) 2012 - Construction: MNDOT 75 parcel 2 mi trail @ 27/LF=285,000, 1 small picnic shelter, \$30,000, lights at kiosk 14,000 total site furn and interp signage 30,000, sod and plant resto \$25,000, 25 space parking @\$75,000= \$459,000+plus 25% design and admin, \$114,750 = \$573,750 (Park Reserve) 2012 - Improvements: Installation of fishing pier, \$20,000 (DNR Fishing Pier Grant)</p> <p>Justification In 2001, the City worked with residents to prepare a master plan for the Southbridge area. The improvements identified in this project are a portion of the overall master plan</p> <p>Other Comments Estimated cost for total development of the system based on the master plan is \$3 million (2001).</p> <p>Operating Costs Estimated costs: Labor \$50,000 + Equip/Supplies \$25,000 = \$75,000 (when fully developed)</p>					

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Andrea Weber	Project Type: Special Facility Construction Year Added to CIP: 2006		Project Title: Off-Leash Dog Area		Total Project Cost: 44,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	2014
Land & ROW Construction Improvements Engineering/Admin. Total	44,000 44,000	- -	- -	- -	- -	- -
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	24,000 20,000 44,000	- -	- -	- -	- -	- -
		<p>Description This project creates the first off-leash dog area for Shakopee. Potential sites include MnDot parcel 43 near the Town Square Mall, land owned by Metropolitan Council adjacent to the Blue Lake water treatment plant, open space in Southbridge, Xcel energy property attached to Quarry Lake.</p> <p>Construction: 2009 - Site TBD, \$44,000 for fencing, gates and trails.</p> <p>Justification This project responds to resident requests for a legal place to run dogs off leash.</p> <p>Other Comments Most likely would begin with a single site and evaluate need for additional sites in the future.</p> <p>Operating Costs \$500/site per year.</p>				

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Andrea Weber	Project Type: Improvements Year Added to CIP: 2006		Project Title: Park Signage		Total Project Cost: 30,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total	30,000 30,000	-	-	-	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	30,000 30,000	-	-	-	-	-
		<p>Description This project provides funding for designing and installing new park signs for all park locations. Improvements, \$65,000 (Park Reserve): Neighborhood Park Signs, 20 @ \$2,500 ea = \$50,000 Community Park Signs, 4 @ \$5,000 ea = \$20,000</p>				
		<p>Justification This project would standardize signing for all parks and help create uniform identity for park areas.</p>				
		<p>Other Comments Work would be coordinated and overseen by Landscape Architect.</p>				
		<p>Operating Costs (included in general park maintenance)</p>				

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Andrea Weber	Project Type: Park Development Year Added to CIP: 2004		Project Title: Providence/Westchester Community Park		Total Project Cost: 200,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. 25% Total		200,000 200,000	-	-	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total		200,000 200,000	-	-	-	-



Description

The development of the park that serves both Providence Point and Westchester developments began construction in 2007. Construction will be completed by June 30, 2008. The cost of construction totaled approximately \$887,500. The park is approximately 12 acres.
2010 - The toilet/storage building was deferred in 2007 and will be added to the park in 2010. Estimated cost \$200,000.

Justification

This provides for a warming house, bathroom facility and additional programming space to complete the park in the Providence Point and Westchester developments.

Other Comments

The park includes a paved hockey rink that provides for additional uses and longer outdoor ice availability. This park will serve as a location for organized activities such as youth sports.

Operating Costs

Estimated yearly operating costs: Labor \$15,000 + Equip/Supplies \$10,000 = \$25,000

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Andrea Weber	Project Type: Park Development Year Added to CIP: 2004		Project Title: Greenfield/Park Meadows Community Park		Total Project Cost: <u>1,226,250</u>	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. 25%		170,000	400,000	626,250		
Total	30,000 <u>30,000</u>	<u>170,000</u>	<u>400,000</u>	<u>626,250</u>	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		30,000	170,000	400,000	626,250	
Total	<u>30,000</u>	<u>170,000</u>	<u>400,000</u>	<u>626,250</u>	-	-

Description

This project would develop the east park in the Greenfield Development, which is adjoined by 8 acres from Park Meadows, for a total of 13 acres.

Construction: \$1,226,250 (Park Reserve)

Play equipment \$50,000, 2-260' Ball fields \$180,000, 1 hockey/BB rink w light \$180,000, Lighting \$30,000, Planting, \$30,000, earthwork \$30,000, trails and walks \$30,000, skateboard street area, \$100,000, and prefab restroom/warming building \$250,000, parking \$75,000, ball field irrigation \$30,000 total \$985,000

Engineering/Admin: Design and construction administration of park development (25% of total project costs, which includes additional costs for design of building) (Park Reserve)

This park will be built in phases: 2009 - Design, 2010 - Phase I construction, 2011 - Phase II Construction, and 2012 - Final phase of construction.

Justification

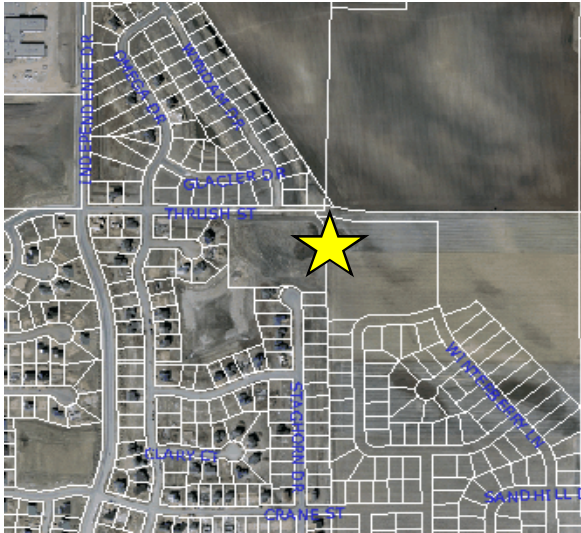
This provides for development of the second park in the Greenfield development and neighboring developments to the east.

Other Comments

Actual park amenities would be determined in planning process with residents. This park will likely serve as a location for organized activities such as playground programs and youth sports.

Operating Costs

Estimated yearly operating costs: Labor \$15,000 + Equip/Supplies \$10,000 = \$25,000



City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager To Be Determined	Project Type: Park Improvements Year Added to CIP: 2000		Project Title: O'Dowd Lake Community Park Improvements		Total Project Cost: <u>396,000</u>	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total	-	-	-	316,800 79,200 <u>396,000</u>	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	-	-	-	396,000 <u>396,000</u>	-	-



Description

This project would develop O'Dowd Lake Park with larger picnic shelters and parking.
 Construction: \$396,000 (Park Reserve)
 Two large picnic shelters 150,000, Site furniture \$20,000, 50 car parking @ \$3,000/space=\$146,800,
 total \$316,800 + 25% Design/Admin, \$79,200: \$396,000 (Park Reserve)

Justification

This community park is located on the shores of O'Dowd Lake. The city has made improvements at the site over time including trails, canoe launch, retaining walls, fishing pier, and stairways. The city built a temporary parking area and restricted vehicle traffic in 2003.

Other Comments

Operating Costs

Estimated yearly operating costs: Labor \$10,000 + Equip/Supplies \$5,000 = \$15,000

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager To Be Determined	Project Type: Trail Construction Year Added to CIP: 2000		Project Title: CR 79 Trail		Total Project Cost: 275,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW				100,000		
Construction				150,000		
Improvements						
Engineering/Admin.				25,000		
Total	-	-	-	275,000	-	-
B. Funding Source:						
General Fund						
Capital Improvement Funds						
Park Reserve Fund				275,000		
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Flow						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	275,000	-	-



Description

This project will design and construct a segment of the trail from CR 78 to O'Dowd Lake Park.
 Land & ROW: Acquire needed easements, \$100,000 (Park Reserve)
 Construction: \$150,000 (Park Reserve)
 Engineering/Admin: Design and construction of trail (10% of total project costs) (Park Reserve)

Justification

Segment is identified on the City's trail plan as a key connection to future O'Dowd Park improvements.

Other Comments

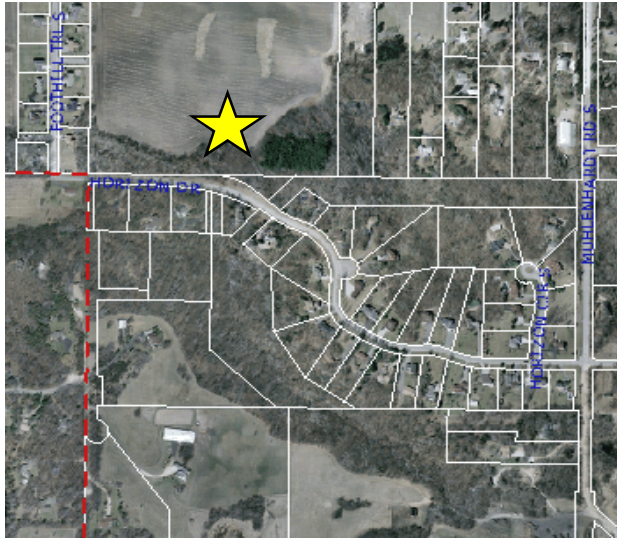
Scott County has assumed responsibility for the regional trail connection along CR 79 from 169 to CR 78. Portions of this trail was constructed in 2005, but the timeline for the remaining connection to CR 78 is dependent on additional funding.

Operating Costs

Estimated yearly operating costs: \$1,000

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager To Be Determined	Project Type: Park and Trail Development Year Added to CIP: 2000		Project Title: Premier/Horizon Heights		Total Project Cost: 236,250	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. (5%) Total				225,000 11,250 236,250	- -	- -
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total				236,250 236,250	- -	- -



Description

This project would construct trails and park amenities in the Premier/Horizon Heights developments.
 Construction: \$225,000 (Park Reserve)
 Park and trail development
 Engineering/Admin: Design and construction of park development, (5% of total project costs) (Park Reserve)

Justification

The city has undeveloped open space in this area that could accommodate trails and small park amenities. Proposed improvements have been part of the CIP for many years.

Other Comments

Actual park amenities would be determined in planning process with residents. Future park dedications from adjacent undeveloped land may be better suited for active recreational use.

Operating Costs

Unknown at this time - dependent on scope of development.

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Andrea Weber	Project Type: Park Development Year Added to CIP: 2005		Project Title: Riverside Bluffs Community Park		Total Project Cost: 963,500	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total	55,000 20,000 75,000	205,000 40,000 245,000	514,800 128,700 643,500	-	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	75,000 75,000	245,000 245,000	643,500 643,500	-	-	-



Description

This project would develop the park that will serve Riverside Fields, Riverside Bluffs and Ridge Creek developments. The park is approximately 8-10 acres (ridge creek has not yet been preliminary platted) for a total cost of \$795,000.

Play equipment \$75,000, 1 combined hockey/BB rink w light \$180,000
Lighting \$30,000, Planting, \$30,000, earthwork \$40,000, trails and walks \$20,000 and prefab restroom/warming building \$250,000, medium program gazebo \$50,000, parking, \$120,000, total \$795,000

Engineering/Admin: Design and construction administration of park development (25% of total project costs, which includes additional costs for design of building staking, testing, etc.) (Park Reserve)= \$198,500.
This park will be built in phases: 2008 - Design Phase, 2009 - Phase I construction, 2010 - Phase II construction, 2011 - Final Construction.

Justification

This provides for development of a park in the Riverside Fields, Riverside Bluffs and Ridge Creek developments, (also serving Glacier Estates and Premier/Zotschke developments) which are currently under development: Riverside Fields is nearing full developed, Riverside Bluffs is nearing Final Plat and Ridge Creek is in the Preliminary Plat process.

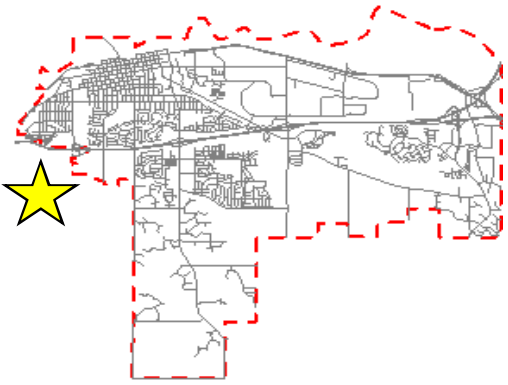
Other Comments

Actual park amenities would be determined in planning process with residents. This park will likely serve as a location for organized activities such as playground and summer youth programs and youth sports.

Operating Costs

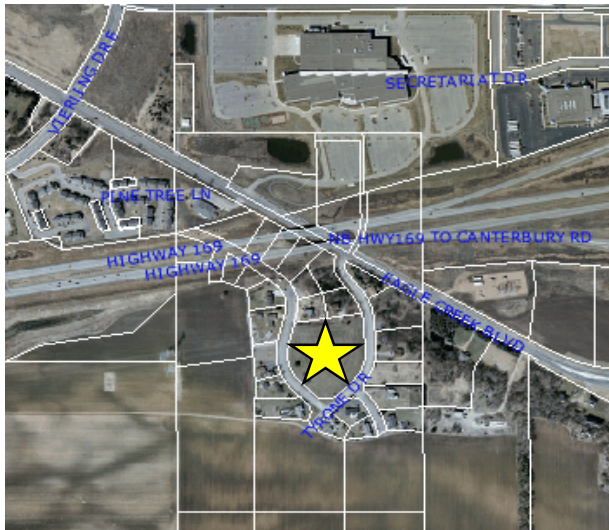
Estimated yearly operating costs: Labor \$15,000 + Equip/Supplies \$10,000 = \$25,000

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager To Be Determined	Project Type: Park Development Year Added to CIP: 2007		Project Title: Bluffs at Marystown		Total Project Cost: 440,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total	- - -	- - -	400,000 40,000 440,000	- -	- -	- -
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	- - -	- - -	440,000 440,000	- -	- -	- -
			<p>Description This project would develop parks in the Bluffs at Marystown development. Parks are anticipated to be constructed by the developer. Construction: \$400,000 (Park Reserve) Play equipment, courts, trails, picnic area Engineering/Admin: Design and construction of park development (10% of total project costs) (Park Reserve)</p> <p>Justification</p> <p>Other Comments Actual park amenities would be determined in planning process with developer.</p> <p>Operating Costs Unknown at this time - dependent on scope of development.</p>			

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager To Be Determined	Project Type: Park Development Year Added to CIP: 2000		Project Title: Killarney Hills Neighborhood Park		Total Project Cost: 420,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total	-	-	-	336,000 84,000 420,000	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	-	-	-	420,000 420,000	-	-



Description

This project would develop the Killarney Hills park. The park is approximately 3 acres.
 Construction: \$336,000 (Park Reserve)
 Play equipment, courts, trails, picnic area
 Engineering/Admin: Design and construction of park development (25% of total project costs) (Park Reserve)

Justification

This provides for development of a park in the Killarney Hills subdivision, which would also serve future development north of 17th Avenue. If 17th Avenue is built out sooner and development occurs in the area, this park may need to be moved up.

Other Comments

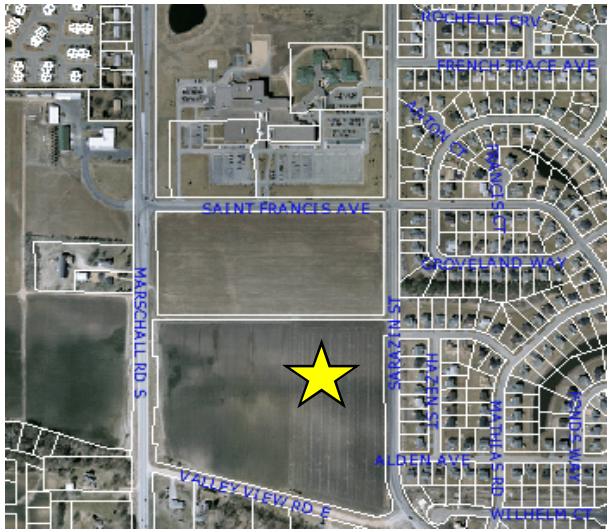
Actual park amenities would be determined in planning process with residents.

Operating Costs

Unknown at this time - dependent on scope of development.

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager To Be Determined	Project Type: Land Acquisition and Development Year Added to CIP: 2001		Project Title: Prairie Village Neighborhood Park		Total Project Cost: 337,500	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW				150,000		
Construction				150,000		
Improvements						
Engineering/Admin.				37,500		
Total	-	-	-	337,500	-	-
B. Funding Source:						
General Fund						
Capital Improvement Funds						
Park Reserve Fund				337,500		
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Flow						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	337,500	-	-



Description

Provides for acquisition of 2 acres of land adjacent to Prairie Village development.
 Land and ROW: \$150,000 (Park Reserve)
 Construction: \$150,000 (Park Reserve)
 Play equipment, trail connections, picnic area
 Engineering/admin: Design and construction of park, (25% of project cost)

Justification

In 2002, residents from Prairie Village development asked City Council if it could obtain land to locate a park near their subdivision. Council directed staff to investigate potential sites. Staff approached Beta Seed in 2004 for possible land sales, but Beta Seed declined.

Other Comments

The City received cash in lieu of land in this development, and there are no nearby recreational amenities. If land is not available, another option that could be pursued is to work with St. Francis and include a recreational amenity as part of their future expansion.

Operating Costs

Unknown at this time - dependent on scope of development.

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager To Be Determined	Project Type: Trail Greenway Development Year Added to CIP: 2002		Project Title: Prior Lake/Spring Lake Greenway Corridor		Total Project Cost: 157,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW				100,000		
Construction				50,000		
Improvements						
Engineering/Admin.				7,500		
Total	-	-	-	157,500	-	-
B. Funding Source:						
General Fund						
Capital Improvement Funds						
Park Reserve Fund				157,000		
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Flow						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	157,000	-	-



Description

This project would provide for greenway acquisition and improvements along the Prior Lake/Spring Lake outlet channel, most likely south of CR 16.
 Construction: Greenway improvements, \$50,000 (Park Reserve)
 Land & ROW: Acquisition of greenway corridor, \$100,000 (Park Reserve)
 Engineering/Admin: Design and construction of improvements (5% of project costs) (Park Reserve)

Justification

This project would provide the greenway connection along the Prior Lake - Spring Lake outlet channel and connect with potential greenway, open space, and park development east of Dean Lakes.

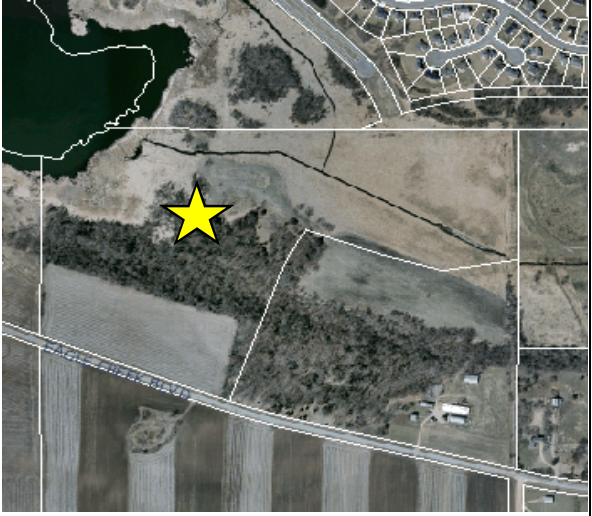
Other Comments

Greenway grants may supplement funding.


Operating Costs

Unknown at this time - dependent on scope of development.

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager To Be Determined	Project Type: Park Development Year Added to CIP: 2006		Project Title: Shutrop Community Park Development		Total Project Cost: <u>89,000</u>	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total	89,000 <u>89,000</u>	- -	- -	- -	- -	- -
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total	9,000 40,000 40,000 <u>89,000</u>	- -	- -	- -	- -	- -
		<p>Description This project would provide funding for future development. The design and construction of this park would take place beyond 2012.</p> <p>Construction: Sewer and water will be extended to site with CSAH 21 project (\$80,00). A trail will be installed under CSAH 21 to access Shutrop Park. The County is funding the tunnel, council approved upgrading the fencing on the tunnel (\$9,000). Develop park area, \$1,000,000 (Park Reserve) Design/Admin, \$250,000: (25% of project costs) (Park Reserve) total \$1,250,000</p> <p>Justification This will provide funding for development of Shutrop Park in the future.</p> <p>Other Comments The land adjacent to the current property owned by the City has been obtained by the Sioux Community and is therefore not available for purchase in the future. The plans to have a large park including passive recreation and larger group picnic facilities, shelters, rest rooms, parking, trails and play equipment will be reevaluated.</p> <p>Operating Costs Unknown at this time - dependent on scope of development.</p>				

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager To Be Determined	Project Type: Park Development Year Added to CIP: 2006		Project Title: Community Sports Complex		Total Project Cost: _____ -	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total						
	-	-	-	-	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total						
	-	-	-	-	-	-
		<p>Description This project would provide funding for a future sports complex. Construction: \$1,000,000 (Park Reserve) Engineering/Admin: Design and construction of park development, (5% of project costs) (Park Reserve)</p> <p>This project is anticipated to begin beyond 2012</p> <p>Justification This will provide funding for a future sports complex, potentially at a future school site.</p> <p>Other Comments</p> <p>Operating Costs Unknown at this time - dependent on scope of development.</p>				

City of Shakopee Capital Improvement Program 2009 - 2013

Project Manager Sherry Dvorak	Project Type: Park Development Year Added to CIP: 2007		Project Title: High School Field Lighting		Total Project Cost: 440,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin. Total				440,000		
	-	-	-	440,000	-	-
B. Funding Source:						
General Fund Capital Improvement Funds Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Flow Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy Total				340,000 100,000		
	-	-	-	440,000	-	-



Description

This project would consist of lighting 4 playing fields (football and soccer) at the new Shakopee High School.

Justification

Its estimated that by 2010, Shakopee Youth Football Association will have a need for 4 full size fields with lights for their programs. With the time of the year that football is played, daylight hours are at a premium.

Other Comments

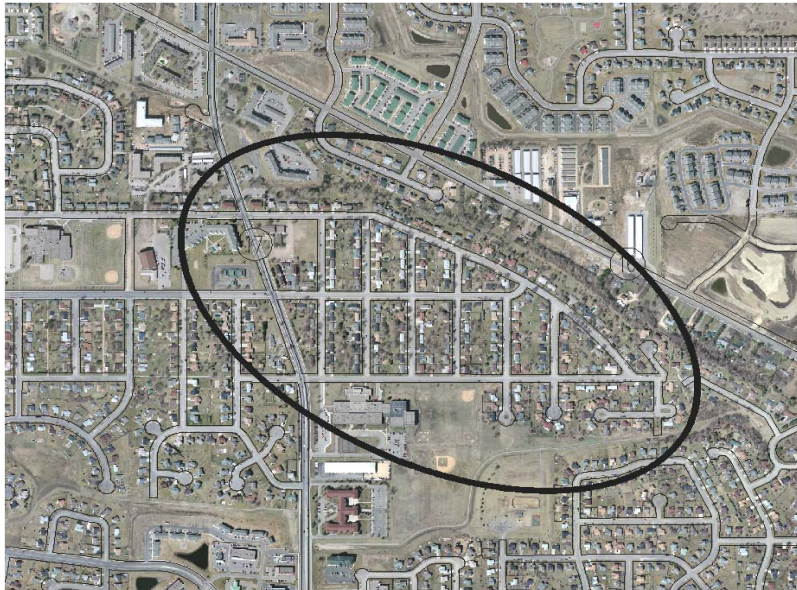
The Shakopee School District has verbally agreed to allow the City to light these fields.

Operating Costs

Unknown at this time.

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Sanitary Sewer		Project Title: Annual Cured-in-Place Pipe Project		Total Project Cost: \$440,000.00	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction	400,000	400,000	150,000			
Improvements						
Engineering/Admin.	40,000	40,000	20,000			
Total	440,000	440,000	170,000	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base	440,000	440,000	170,000			
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	440,000	440,000	170,000	-	-	



PROJECT LOCATION

Description:

Annual cured-in-place pipe project.

Justification:

Necessary to extend the life of existing sanitary sewer.

Other Comments:

Project area to be determined based on yearly televising.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Sanitary Sewer		Project Title: Area JT-D		Total Project Cost: \$170,000.00	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction	150,000					
Improvements						
Engineering/Admin.	20,000					
Total	170,000	-	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk	170,000					
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	170,000	-	-	-	-	



PROJECT LOCATION

Description:

Extension of trunk sewer to serve area in MUSA.

Justification:

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

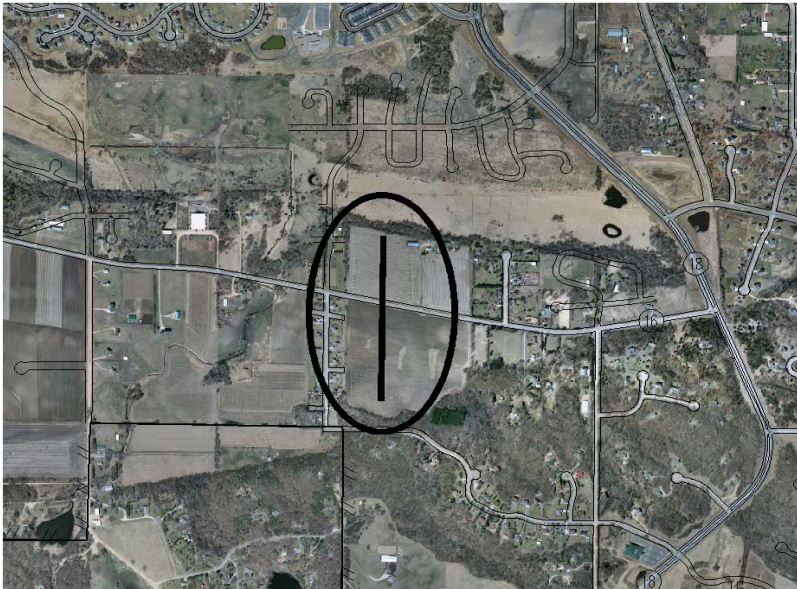
Other Comments:

Trunk sewer will be extended through developments. This project is development dependent.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Sanitary Sewer		Project Title: Area SE-C (Phase III)		Total Project Cost: \$180,000.00	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction			150,000			
Improvements						
Engineering/Admin.			30,000			
Total	-	-	180,000	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk			180,000			
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	180,000	-	-	



PROJECT LOCATION



Description:

Extension of trunk sewer to serve future development.

Justification:

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

Other Comments:

Trunk sewer will be extended as the area develops.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Sanitary Sewer		Project Title: Extend Sewer and Water to Serve Hilldale Road		Total Project Cost: \$450,000.00	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW			60,000			
Construction			300,000			
Improvements						
Engineering/Admin.			90,000			
Total	-	-	450,000	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments			310,000			
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy			140,000			
Total	-	-	450,000	-	-	



PROJECT LOCATION

Description:

Extension of sewer and water to serve the property adjacent to Hilldale Drive. The project includes reconstructing Hilldale Drive with concrete curb and gutter.

Justification:

Homeowners may request sewer service due to failing septic systems.

Other Comments:

Project needs to be petitioned for by residents affected. Property to the west must develop prior to the extension of sewer to Hilldale Road.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Sanitary Sewer		Project Title: 1st Avenue Sewer Ext. (Apgar)		Total Project Cost: \$140,000.00	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction			110,000			
Improvements						
Engineering/Admin.			30,000			
Total	-	-	140,000	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments			140,000			
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	140,000	-	-	



PROJECT LOCATION



Description:

Extension of sanitary sewer to serve an area without municipal sewer along 1st Avenue.

Justification:

To replace existing on site systems which may be at the end of their life with municipal sanitary sewer service.

Other Comments:

This project needs to be initiated by existing property owners, redevelopment, or public health hazard concerns.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Sanitary Sewer		Project Title: Trunk Sewer Extension South of Valley View Rd. & W. of C.R. 83		Total Project Cost: \$300,000.00	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction				240,000		
Improvements						
Engineering/Admin.				60,000		
Total	-	-	-	300,000	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments				100,000		
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk				200,000		
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	300,000	-	



PROJECT LOCATION



Description:
Extension of trunk sanitary sewer in developing areas south of Valley View Road and west of County Road 83.

Justification:
Trunk sewer will be needed to serve this area with municipal services.

Other Comments:
Timing depends on MUSA allocation and property owners willing to develop. Trunk sewer may be installed in conjunction with private developments.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Sanitary Sewer		Project Title: Extend Sewer and Water to Serve Hillside Estates		Total Project Cost: \$900,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					750,000 150,000	
Total	-	-	-	-	900,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					690,000 210,000	
Total	-	-	-	-	900,000	



PROJECT LOCATION

Description:

Extension of sewer and water to serve Hillside Estates. The project includes reconstructing Hillside Drive with concrete curb and gutter.

Justification:

Homeworkers may request sewer service due to failing septic systems.

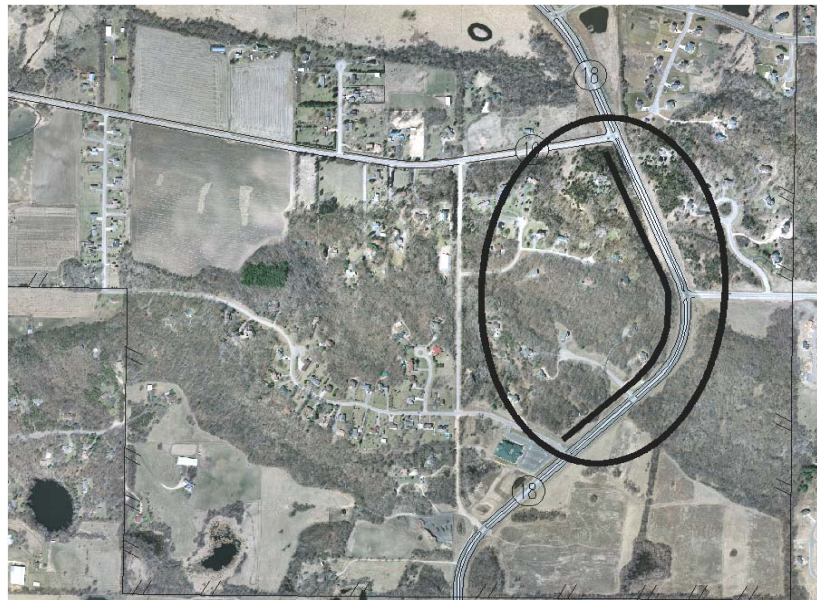
Other Comments:

Project needs to be petitioned for by the affected property owners. The costs assume extending utilities prior to development of the property to the east. Extending utilities to this area, after the property to the east develops, will result in reduced costs of approximately \$200,000.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Sanitary Sewer		Project Title: CSAH 18 Sewer Extension		Total Project Cost: \$625,000.00	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction					500,000	
Improvements					125,000	
Engineering/Admin.						
Total	-	-	-	-	625,000	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments					45,000	
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk					580,000	
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	-	625,000	



PROJECT LOCATION

Description:

Extend sanitary sewer to serve the Whispering Oaks development.

Justification:

To eliminate the existing lift station and eliminate flow into the Savage sewer system.

Other Comments:

Maintenance trail construction may be included with project which could serve as a trail along CSAH 18. County may participate in other trail segments.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Storm Sewer	Project Title: PLSL Channel Improvements			Total Project Cost: \$745,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction	230,000	210,000	80,000	75,000	50,000	
Improvements						
Engineering/Admin.	45,000	40,000	5,000	5,000	10,000	
Total	275,000	250,000	85,000	80,000	60,000	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base	50,000	100,000	85,000	75,000	60,000	
Storm Drainage Fund-Trunk	225,000	150,000				
Tax Levy						
Total	275,000	250,000	85,000	75,000	60,000	



PROJECT LOCATION



Description:

Additional capacity and control structures in the Prior Lake/Spring Lake Channel to handle increased run-off due to development.

Justification:

Existing agreement with Prior Lake/Spring Lake Watershed District (PLSLWD) requires the City to maintain the channel upon the City utilizing the channel for urban development. Increased runoff from development will require a larger channel. This project is for the purchase of right-of-way for future construction of the improved channel and for a segment of the channel construction and maintenance to establish a bio-engineered channel.

Other Comments:

Prior Lake/Spring Lake has indicated a willingness to participate in channel over sizing for its needs. A Joint Powers Agreement has been created. Upgrade of channel can be built in phases to accommodate growth and needs of PLSLWD, City's of Shakopee and Prior Lake and SMSC.

Operating Costs:

\$50,000 annually for 5 years, then \$25,000 annually after channel is fully established.

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Storm Sewer	Project Title: Annual Erosion Control	Total Project Cost: \$300,000		
A. Expenditure Items:	2009	2010	2011	2012	2013
Land & ROW					
Construction	125,000	125,000			
Improvements					
Engineering/Admin.	25,000	25,000			
Total	150,000	150,000	-	-	-
B. Funding Source:					
General Fund					
Capital Improvement Fund					
Park Reserve Fund					
Grants (specify)					
Donations (specify)					
State Aid					
Assessments					
Sanitary Sewer Fund-Base					
Sanitary Sewer Fund-Trunk					
Storm Drainage Fund-Base	150,000	150,000			
Storm Drainage Fund-Trunk					
Tax Levy					
Total	150,000	150,000	-	-	-



PROJECT LOCATION

Description:
Annual Erosion Control Project.

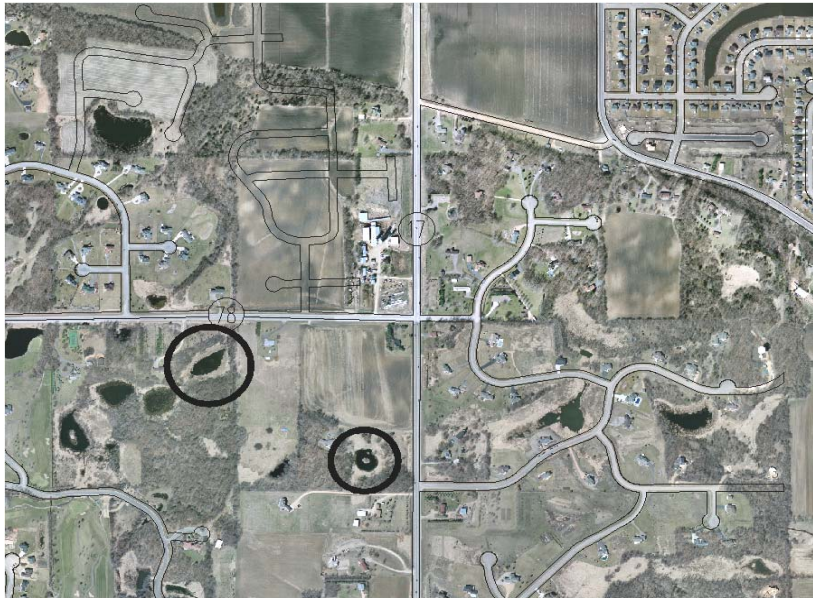
Justification:
Areas may need to be fixed to meet NPDES requirements.

Other Comments:
The storm sewer outfalls along the river must be inspected prior to determining a project area.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Storm Sewer	Project Title: Drainage Control System			Total Project Cost: \$100,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW	45,000					
Construction	40,000					
Improvements						
Engineering/Admin.	15,000					
Total	100,000	-	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk	100,000					
Tax Levy						
Total	100,000	-	-	-	-	



PROJECT LOCATION



Description:
Construction of a drainage control system south of C.R. 78. The system will utilize a combination of an outlet control structure and a pipe outlet.

Justification:
Developing properties in the area will produce more storm water run-off requiring outlets to be constructed from existing wetlands. Ultimately, the outlets will reduce water running downstream to future developing properties. It is recommended as part of the City's Comprehensive Storm Water Management Plan.

Other Comments:
Controlled outlets will better manage the storm water discharge rates and more fully utilize the upstream storage available in existing wetlands.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Storm Sewer	Project Title: Shenandoah Business Park			Total Project Cost: \$185,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction		150,000				
Improvements						
Engineering/Admin.		35,000				
Total	-	185,000	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk			185,000			
Tax Levy						
Total	-	185,000	-	-	-	



PROJECT LOCATION



Description:

Construction of a storm sewer outlet from the Shenandoah Business Park (Industrial sites) to the Minnesota River through Murphy's Landing.

Justification:

A storm sewer outlet may be needed to prevent further erosion from occurring now and to handle the increased volume from industrial development.

Other Comments:

Project is dependent on industrial development proceeding in this area. Coordination with Three Rivers Park District will be required.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Storm Sewer	Project Title: Harrison Street Pond	Total Project Cost: \$100,000			
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW		5,000				
Construction		80,000				
Improvements						
Engineering/Admin.		15,000				
Total	-	100,000	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base		100,000				
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	100,000	-	-	-	



PROJECT LOCATION



Description:

Construction of a pond and outlet structure in lot 8 and lot 9 of the Husman Addition.

Justification:

The pond and outlet will reduce discharge rates from existing development in to the Minnesota river and improve water quality.

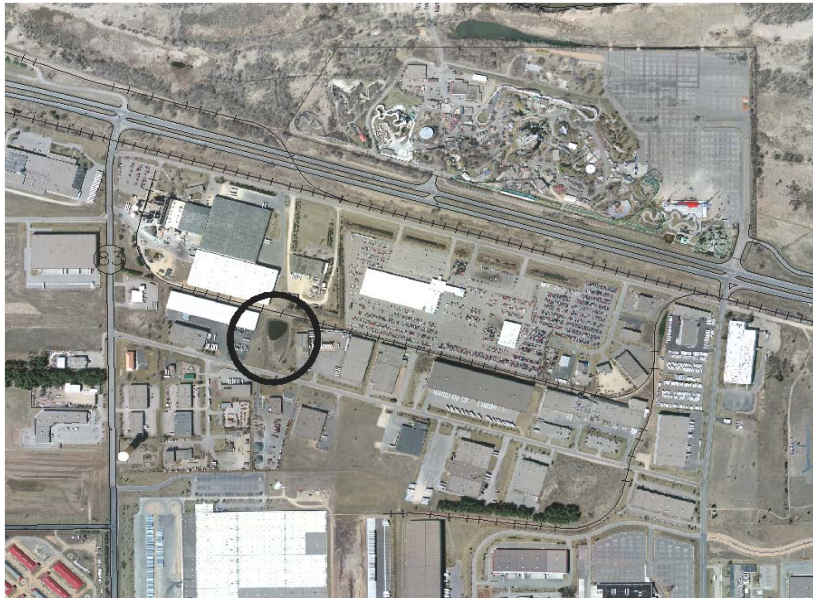
Other Comments:

A controlled outlet will better manage the storm water discharge rates and more fully utilize the upstream area available for ponding.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Storm Sewer	Project Title: Valley Park 6th Addition Outlet			Total Project Cost: \$300,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction				250,000		
Improvements						
Engineering/Admin.				50,000		
Total	-	-	-	300,000	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base				300,000		
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	300,000	-	



PROJECT LOCATION

Description:

Construction of an outlet for Outlet A of Valley Park 6th Addition

Justification:

Developing properties in the area will produce more storm water run-off requiring an outlet to be constructed from the existing pond located in Outlet A to North Star Auto Auction pond.

Other Comments:

Feasibility study may change implementation schedule of this project.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Storm Sewer	Project Title: Northern Shakopee Outlet			Total Project Cost: \$125,000
A. Expenditure Items:	2009	2010	2011	2012	2013
Land & ROW					
Construction					100,000
Improvements					
Engineering/Admin.					25,000
Total	-	-	-	-	125,000
B. Funding Source:					
General Fund					
Capital Improvement Fund					
Park Reserve Fund					
Grants (specify)					
Donations (specify)					
State Aid					
Assessments					
Sanitary Sewer Fund-Base					
Sanitary Sewer Fund-Trunk					
Storm Drainage Fund-Base					125,000
Storm Drainage Fund-Trunk					
Tax Levy					
Total	-	-	-	-	125,000



PROJECT LOCATION

Description:

Storm Sewer and Ponding Improvements to meet future development needs in the area west of County Road 83 and south of County Road 101.

Justification:

Upon full development of this area, an improved drainage system may be needed to prevent flood damage to existing properties.

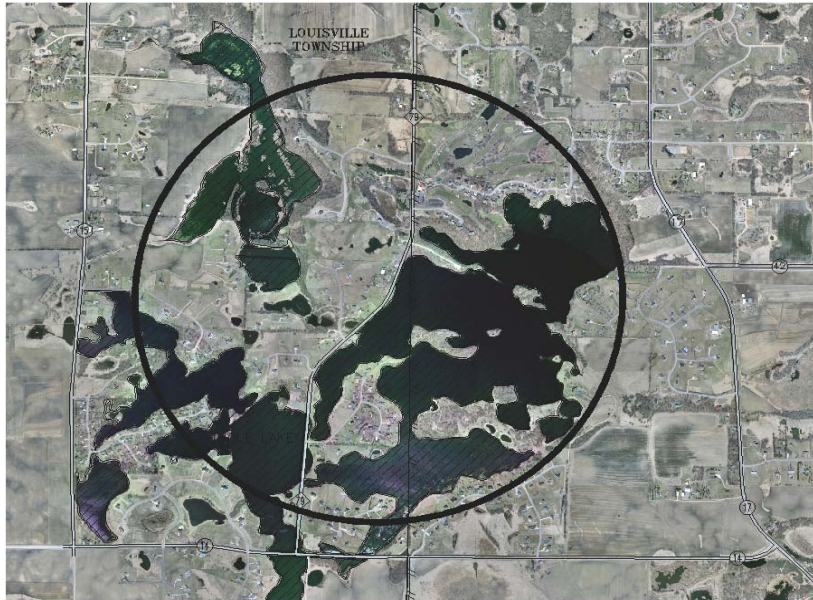
Other Comments:

Hydraulic study done indicates to lower the current 100-year high water level, additional culverts are needed under railroad spur lines in the CertainTeed property. Need CertainTeed drainage agreement.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Storm Sewer	Project Title: O'Dowd - Thole Control Structure			Total Project Cost: \$250,000
A. Expenditure Items:	2009	2010	2011	2012	2013
Land & ROW					
Construction					200,000
Improvements					
Engineering/Admin.					50,000
Total	-	-	-	-	250,000
B. Funding Source:					
General Fund					
Capital Improvement Fund					
Park Reserve Fund					
Grants (specify)					
Donations (specify)					
State Aid					
Assessments					
Sanitary Sewer Fund-Base					
Sanitary Sewer Fund-Trunk					
Storm Drainage Fund-Base					
Storm Drainage Fund-Trunk					250,000
Tax Levy					
Total	-	-	-	-	250,000



PROJECT LOCATION



Description:

A permanent control structure to regulate flows from Lake O'Dowd and Thole Lake for better storm water management

Justification:

Potential future development of area and increase flows to lakes may require permanent structure to establish runout elevation and rate of flow.

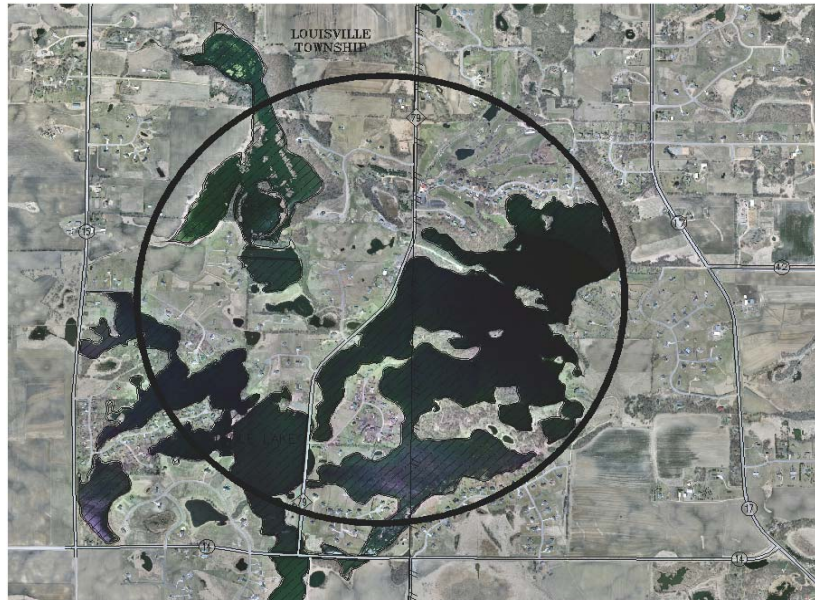
Other Comments:

Area would need to be annexed and this may happen beyond 2010. Condition with DNR and Scott County WMO is required.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Storm Sewer	Project Title: O'Dowd - Thole Overflow Channel			Total Project Cost: \$200,000
A. Expenditure Items:	2009	2010	2011	2012	2013
Land & ROW					
Construction					150,000
Improvements					
Engineering/Admin.					50,000
Total	-	-	-	-	200,000
B. Funding Source:					
General Fund					
Capital Improvement Fund					
Park Reserve Fund					
Grants (specify)					
Donations (specify)					
State Aid					
Assessments					
Sanitary Sewer Fund-Base					
Sanitary Sewer Fund-Trunk					
Storm Drainage Fund-Base					
Storm Drainage Fund-Trunk					200,000
Tax Levy					
Total	-	-	-	-	200,000



PROJECT LOCATION



Description:

Improvements to O'Dowd/Thole overflow channel to handle future development areas.

Justification:

Increase flows from development require improvements.

Other Comments:

Improvements can be coordinated with development along channel.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager:	Project Type:	Project Title:			Total Project Cost:
Bruce Loney	Storm Sewer	Construction of Pollution Prevention Devices			\$2,000,000
A. Expenditure Items:	2009	2010	2011	2012	2013
Land & ROW					
Construction					1,700,000
Improvements					
Engineering/Admin.					300,000
Total	-	-	-	-	2,000,000
B. Funding Source:					
General Fund					
Capital Improvement Fund					
Park Reserve Fund					
Grants (specify)					
Donations (specify)					
State Aid					
Assessments					
Sanitary Sewer Fund-Base					
Sanitary Sewer Fund-Trunk					
Storm Drainage Fund-Base					2,000,000
Storm Drainage Fund-Trunk					
Tax Levy					
Total	-	-	-	-	2,000,000



PROJECT LOCATION

Description:

Construction of pollution prevention devices in the downtown to treat storm water, prior to discharging into the Minnesota River.

Justification:

This may be mandated in the future.

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: CSAH 21 - CSAH 18 to CSAH 42		Total Project Cost: \$1,700,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction	580,000	830,000				
Improvements						
Engineering/Admin.	120,000	170,000				
Total	700,000	1,000,000	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund	350,000	500,000				
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid	350,000	500,000				
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	700,000	1,000,000	-	-	-	



PROJECT LOCATION



Description:

Extension of CSAH 21 from CSAH 18 to CSAH 42.

Justification:

Scott County traffic will warrant the construction of CSAH 21.

Other Comments:

City costs will be for a bituminous trail, a traffic signal, storm sewer, and curb & gutter. Construction of a rural section would significantly reduce the City's costs. Scott County has received Federal Grants for 2009 and 2011 construction. Costs shown above are the City's portion of the project. Total estimated project cost is \$26,000,000.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2009 Street Reconstruction Program		Total Project Cost: \$1,500,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction	1,250,000					
Improvements						
Engineering/Admin.	250,000					
Total	1,500,000	-	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)	300,000	(SPUC)				
State Aid	100,000					
Assessments	270,000					
Sanitary Sewer Fund-Base	230,000					
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base	80,000					
Storm Drainage Fund-Trunk						
Tax Levy	520,000					
Total	1,500,000	-	-	-	-	



PROJECT LOCATION

Description:

Street, sanitary sewer & watermain reconstruction. Pierce Street, from 6th Avenue to 10th Avenue; Clay Street, from Pierce Street to south of 10th Avenue; and Spencer Street, from 10th Avenue to Shakopee Avenue.

Justification:

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

Other Comments:

Sidewalk connection along Spencer Street, from Shakopee Avenue to 10th Avenue is included in project.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2009 Bituminous Overlay		Total Project Cost: \$300,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.	240,000 60,000					
Total	300,000	-	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy	110,000 90,000 100,000					
Total	300,000	-	-	-	-	



PROJECT LOCATION

Description:

Bituminous overlay of Shenandoah Drive and 4th Avenue, from Shenandoah Drive to the CertainTeed property.

Justification:

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

Other Comments:

Bituminous overlays are more cost effective than reconstructing pavements.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2009 Pavement Preservation		Total Project Cost: \$440,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.	360,000 80,000					
Total	440,000	-	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy	180,000 132,000 128,000					
Total	440,000	-	-	-	-	



PROJECT LOCATION

Description:

Bituminous reclamation of Boiling Springs Road, from Stagecoach Road to 900' north of Preserve Trail; and a bituminous overlay of Stagecoach Road, from Preserve Trail to 600' south of 13th Avenue; and 13th Avenue to the City Limits.

Justification:

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

Other Comments:

Bituminous overlays and bituminous reclamation projects are more cost effective than reconstructing pavements.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Fuller Street Trail Extension		Total Project Cost: \$450,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.	360,000 90,000					
Total	450,000	-	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy	318,000 118,000 14,000	(State & County) (Escrow)				
Total	450,000	-	-	-	-	



PROJECT LOCATION

Description:
Extension of the existing bituminous trail located on Fuller Street south of Highway 169 north to Vierling Drive. This project includes improvements to the bridge over Highway 169.

Justification:

Other Comments:
Staff will apply for a safe routes to school grant. The City could qualify for up to \$175,000. The \$14,000 assessment is an escrow the City is holding from the Orchard Park Development.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: CSAH 18 Trail		Total Project Cost: \$100,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction	80,000					
Improvements						
Engineering/Admin.	20,000					
Total	100,000	-	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund	100,000					
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	100,000	-	-	-	-	



PROJECT LOCATION

Description:

Raise the elevation of the trail along CSAH 18 north of the Glacier Estates Development.

Justification:

The existing trail floods during times of high water.

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Opus Development		Total Project Cost: \$1,400,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.	1,100,000 300,000					
Total	1,400,000	-	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy	1,400,000					
Total	1,400,000	-	-	-	-	



PROJECT LOCATION



Description:

Extension of a road and utilities to allow for further subdivision of property located in the Industrial Park.

Justification:

Owner petitioned the City for improvements and has requested that the project be put on hold until 2009.

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Intersection Improvements at Old Carriage Road and Old Carriage Ct. North		Total Project Cost: \$350,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.	280,000 70,000					
Total	350,000	-	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy	350,000					
Total	350,000	-	-	-	-	



PROJECT LOCATION



Description:

Installation of a traffic control signal or construction of a round-a-bout at Old Carriage Road and Old Carriage Court North.

Justification:

A traffic study must be completed to determine if improvements are warranted.

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Hansen Avenue from Crossings Blvd. To CSAH 18		Total Project Cost: \$625,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction	500,000					
Improvements						
Engineering/Admin.	125,000					
Total	625,000	-	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments	625,000					
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	625,000	-	-	-	-	



PROJECT LOCATION

Description:

Extension of Hansen Avenue to CSAH 18 from Crossings Blvd. to serve Shakopee Crossings East development and improved access to CSAH 18. Project includes acceleration and deceleration lanes on CSAH 18.

Justification:

Developer would petition the City for a 429 Special Assessment project to construct Hansen Avenue to improve traffic circulation for commercial area development.

Other Comments:

Scott County would need to allow access to CSAH 18 in order for project to proceed.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2010 Pavement Preservation		Total Project Cost: \$570,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		500,000 70,000				
Total	-	570,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		150,000 150,000 50,000 220,000				
Total	-	570,000	-	-	-	



PROJECT LOCATION



Description:

Bituminous Overlay. 4th Avenue from Gorman Street to Scott Street and Spencer Street from 4th Avenue to Shakopee Avenue.

Justification:

Continuation of the City's Pavement Preservation Program to improve paved roadways.

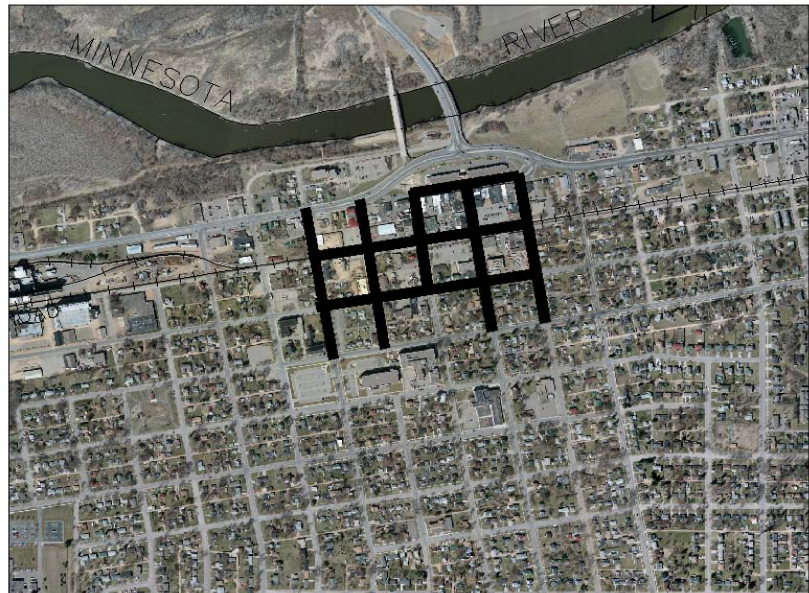
Other Comments:

Bituminous overlays are much more cost effective than reconstructing pavements. Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2010 Bituminous Overlay		Total Project Cost: \$400,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		320,000 80,000				
Total	-	400,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		120,000 280,000				
Total	-	400,000	-	-	-	



PROJECT LOCATION



Description:
 Bituminous overlay of 2nd Avenue and 3rd Avenue, from Atwood Street to Sommerville Street; 1st Avenue, from Holmes Street to Sommerville Street; Atwood Street, Fuller Street, Lewis Street and Sommerville Street, from 1st Avenue to 4th Avenue; and Holmes Street, from 1st Avenue to 3rd Avenue.

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

Other Comments:
 Bituminous overlays are much more cost effective than reconstructing pavements. Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2010 Street Reconstruction		Total Project Cost: \$1,800,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		1,450,000 350,000				
Total	-	1,800,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		330,000 330,000 225,000 100,000 815,000	(SPUC)			
Total	-	1,800,000	-	-	-	



PROJECT LOCATION



Description:

Sanitary sewer, storm sewer, watermain and street reconstruction of 7th and 8th Avenue, from Market Street to east of Dakota Street and Minnesota Street and Dakota Street, from 7th Avenue to Shakopee Avenue.

Justification:

Continue with the rehabilitation of the City's infrastructure in the older sections of the City.

Other Comments:

Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Railroad Signalization		Total Project Cost: \$400,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		320,000 80,000				
Total	-	400,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		100,000 300,000	(MN/DOT)			
Total	-	400,000	-	-	-	



PROJECT LOCATION



Description:

At grade railroad crossings at Scott Street and Apgar Street will need crossing signal due to traffic volumes at these intersections.

Justification:

Traffic volumes of vehicles crossing, increased number of trains and possible increased speed of trains warrant the signal installation.

Other Comments:

Funding from the State of Minnesota is programmed for these intersections. City cost is for 10% of signal cost and roadway realigned to place signals.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: C.R. 101 Improvements, from CSAH 17 to Fillmore Street		Total Project Cost: \$540,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction		415,000				
Improvements						
Engineering/Admin.		125,000				
Total	-	540,000	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund		200,000				
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base		240,000				
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base		100,000				
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	540,000	-	-	-	



PROJECT LOCATION



Description:

Street, sanitary sewer, storm sewer and watermain improvements to C.R. 101, from CSAH 17 to Fillmore Street.

Justification:

Other Comments:

This would be a County project with the City contributing funds for sanitary sewer, storm sewer and concrete curb and gutter. Costs above are only for the City's portion of the project.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Shenandoah Business Park Improvements		Total Project Cost: \$500,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		400,000 100,000				
Total	-	500,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		500,000				
Total	-	500,000	-	-	-	



PROJECT LOCATION

Description:

Infrastructure for Industrial Property east of Shenandoah Drive and North of Fourth Avenue.

Justification:

Sanitary sewer, watermain, storm sewer and streets are needed to serve this development.

Other Comments:

Property owner may request a 429 Special Assessment Public Improvement Project. Developer may want to request assistance from City due to the subsurface conditions and to allow sanitary sewer and storm sewer lift stations to develop the site.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: T.H. 101 Trail Extension		Total Project Cost: \$50,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		40,000 10,000				
Total	-	50,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		50,000				
Total	-	50,000	-	-	-	



PROJECT LOCATION



Description:

Construction of a bituminous trail on the south side of C.R. 101, from Sarazin Street to the bridge over the Mill Pond.

Justification:

Pedestrian traffic in the area may warrant construction of this trail.

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2011 Bituminous Overlay		Total Project Cost: \$260,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			210,000 50,000			
Total	-	-	260,000	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			78,000 182,000			
Total	-	-	260,000	-	-	



PROJECT LOCATION

Description:

Bituminous Overlay of Ruby Lane, Ruby Circle, Granite Drive, Granite Court and Sapphire Lane, from Vierling Drive to Murphy Avenue and Heritage Drive, from Vierling Drive to Onyx Drive.

Justification:

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

Other Comments:

Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: TH300 Reconstruction		Total Project Cost: \$2,200,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			1,750,000 450,000			
Total	-	-	2,200,000	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			250,000 1,320,000 380,000 250,000	(SPUC) (State Turnback Funds)		
Total	-	-	2,200,000	-	-	



PROJECT LOCATION

Description:

Reconstruction of old T.H. 300. 6th Avenue, from 10th Avenue to Adams Street and 10th Avenue, from 6th Avenue to C.R. 69.

Justification:

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

Other Comments:

City does qualify for State turnback funds for improving Old T.H. 300, which has been turn backed to the City.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2011 Bit. Overlay Vierling Drive from C.R. 79 to CSAH 16		Total Project Cost: \$525,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction			425,000			
Improvements						
Engineering/Admin.			100,000			
Total	-	-	525,000	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid			250,000			
Assessments			130,000			
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy			145,000			
Total	-	-	525,000	-	-	



PROJECT LOCATION



Description:

Bituminous Overlay. Vierling Drive, from C.R. 79 to Limestone Drive.

Justification:

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

Other Comments:

Bituminous overlays are more cost effective than reconstructing pavements. Vierling Drive will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2011 Reconstruction Project		Total Project Cost: \$2,100,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			1,900,000 200,000			
Total	-	-	2,100,000	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			270,000 450,000 230,000 100,000 1,050,000	(SPUC)		
Total	-	-	2,100,000	-	-	



PROJECT LOCATION

Description:

Street, sanitary sewer and watermain reconstruction.

Justification:

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

Other Comments:

SPUC has not determined the extent of the watermain improvements. Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Trail Extension along CSAH 18		Total Project Cost: \$65,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			50,000 15,000			
Total	-	-	65,000	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			43,000 22,000			
Total	-	-	65,000	-	-	



PROJECT LOCATION

Description:

Construction of a bituminous trail along CSAH 18 from Glacier Estates to Crossings Boulevard.

Justification:

Pedestrian traffic in the area may warrant construction of this trail segment.

Other Comments:

The City has \$22,081.00 in an escrow account for the construction of this trail.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Traffic control signal or round-a-bout for C.R. 79 and Vierling Dr.		Total Project Cost: \$650,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			500,000 150,000			
Total	-	-	650,000	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			150,000 500,000	(County)		
Total	-	-	650,000	-	-	



PROJECT LOCATION

Description:

New traffic control signal or round-a-bout at County Road 79 and Vierling intersection.

Justification:

Sufficient traffic movements may warrant the signal system. A warrant study will need to be done to justify the signal.

Other Comments:

Relocation of High School to the south will change traffic patterns and may justify a signal or round-a-bout at this time. Scott County has jurisdiction over the intersection.

Operating Costs:

\$2,400/year for operating and maintenance costs if a signal is installed.

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 12th Avenue Trail		Total Project Cost: \$200,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			160,000 40,000			
Total	-	-	200,000	-		
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			200,000			
Total	-	-	200,000	-	-	



PROJECT LOCATION



Description:

Construct a bituminous trail from CSAH 83 to Quarry Lake Park.

Justification:

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Shenandoah Drive Extension		Total Project Cost: \$1,450,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW			200,000			
Construction			1,000,000			
Improvements						
Engineering/Admin.			250,000			
Total	-	-	1,450,000	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund			250,000			
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid			300,000			
Assessments			900,000			
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	1,450,000	-	-	



PROJECT LOCATION



Description:

Shenandoah Drive extension from Eastway Avenue to CSAH 16.

Justification:

This roadway would serve as a local collector and provide access to nearby property. This project is very much developer driven.

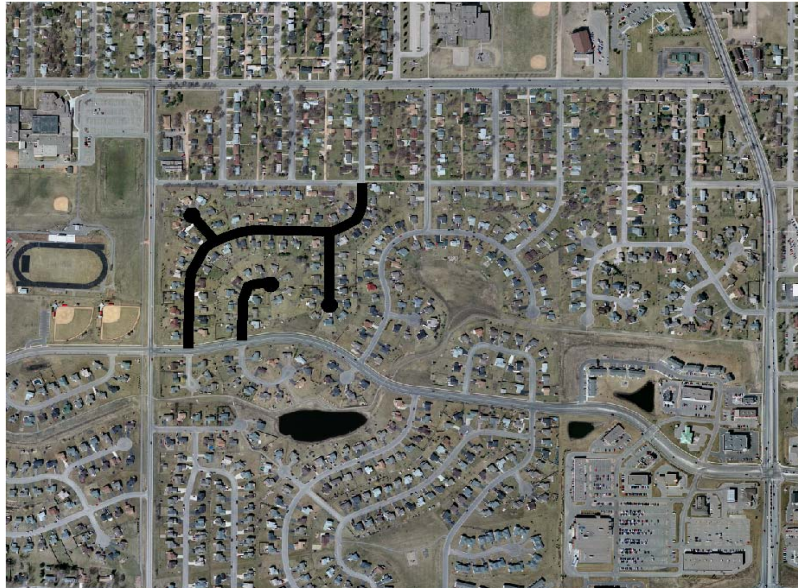
Other Comments:

Construction of this roadway may be accelerated if racino is built.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2012 Bituminous Overlay		Total Project Cost: \$160,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.				130,000 30,000		
Total	-	-	-	160,000	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy				48,000 112,000		
Total	-	-	-	160,000	-	



PROJECT LOCATION



Description:

Bituminous overlay of Minnesota Street, from Vierling Drive to 11th Avenue, Minnesota Court, Clover Court and Vierling Court.

Justification:

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

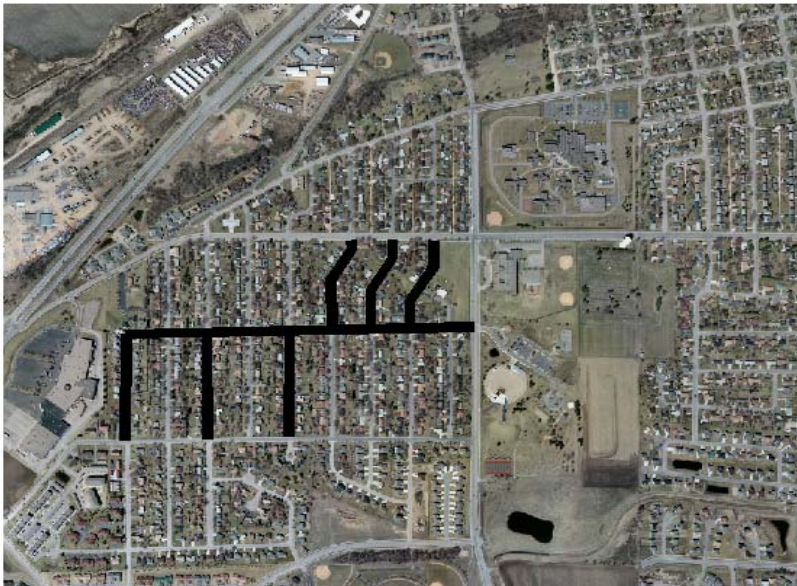
Other Comments:

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.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2012 Pavement Preservation		Total Project Cost: \$360,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.				270,000 90,000		
Total	-	-	-	360,000	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy				110,000 250,000		
Total	-	-	-	360,000	-	



PROJECT LOCATION



Description:

Bituminous overlay of 11th Avenue, from Polk Street to Adams Street; Monroe Street, Madison Street and Jefferson Street, from 10th Avenue to 11th Avenue; and Polk Street, Harrison Street and Jackson Street, from 11th Avenue to 12th Avenue.

Justification:

Continuation of the city's pavement preservation program to maintain existing infrastructure.

Other Comments:

Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 3rd Avenue Street Reconstruction		Total Project Cost: \$1,350,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction				1,100,000		
Improvements						
Engineering/Admin.				250,000		
Total	-	-	-	1,350,000	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)				260,000	(SPUC)	
State Aid						
Assessments				240,000		
Sanitary Sewer Fund-Base				240,000		
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base				50,000		
Storm Drainage Fund-Trunk						
Tax Levy				560,000		
Total	-	-	-	1,350,000	-	



PROJECT LOCATION

Description:

Street, sanitary sewer, storm sewer and watermain reconstruction on 3rd Avenue, from CSAH 17 to Spencer Street and on Minnesota Street, from 3rd Avenue to C.R. 101.

Justification:

Continuation of City's Pavement Preservation Program to improve paved roadways.

Other Comments:

Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Independence Dr. 1/8 Mile South of Valley View Rd.		Total Project Cost: \$310,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.				250,000 60,000		
Total	-	-	-	310,000	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy				93,000 217,000		
Total	-	-	-	310,000	-	



PROJECT LOCATION



Description:

Collector street construction on Independence Drive for a 1/8 mile south of Valley View Road. Includes sanitary sewer and watermain extensions.

Justification:

Collector street needs to be installed to provide access to properties south of Valley View Road.

Other Comments:

Project is dependent on development.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Traffic Control Signal at Vierling Drive and C.R. 69		Total Project Cost: \$250,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction				200,000		
Improvements						
Engineering/Admin.				50,000		
Total	-	-	-	250,000	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund				125,000		
Park Reserve Fund						
Grants (specify)						
Donations (specify)				125,000	(County)	
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	250,000	-	



PROJECT LOCATION

Description:

New traffic control signal at Vierling Drive and County Road 69 intersection.

Justification:

Sufficient traffic movements may warrant a traffic signal. A warrant study will need to be done to justify the signal. Redevelopment of commercial district is needed to generate traffic for signal system.

Other Comments:

Will need to coordinate funding and signal justification with the County.

Operating Costs:

\$2000/year for power

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Vierling Drive - C.R. 69 to Taylor St.		Total Project Cost: \$670,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW				100,000		
Construction				450,000		
Improvements						
Engineering/Admin.				120,000		
Total	-	-	-	670,000	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid				170,000		
Assessments				500,000		
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	670,000	-	



PROJECT LOCATION

Description:

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

Justification:

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

Other Comments:

This project is dependent on a commercial development proposal adjacent to this street.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Bituminous Reclamation of 4th Ave. from CertainTeed to CSAH 83		Total Project Cost: \$320,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					250,000 70,000	
Total	-	-	-	-	320,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					230,000 90,000	
Total	-	-	-	-	320,000	



PROJECT LOCATION



Description:

Bituminous reclamation of 4th Avenue, from the CertainTeed property to CSAH 83, and construction of a right turn lane at CSAH 83.

Justification:

Traffic levels from development do not warrant construction of a three lane roadway.

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: CSAH 17 Expansion		Total Project Cost: \$25,000,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					23,000,000 2,000,000	
Total	-	-	-	-	25,000,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					800,000 23,400,000 800,000	(County)
Total	-	-	-	-	25,000,000	



PROJECT LOCATION



Description:
Expansion of CSAH 17, from St. Francis Avenue to CSAH 42.

Justification:
Projected traffic volumes warrant the expansion of CSAH 17.

Other Comments:
City costs will be for a bituminous trail, storm sewer and concrete curb & gutter.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2013 Street Reconstruction Program		Total Project Cost: \$2,400,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					2,000,000 400,000	
Total	-	-	-	-	2,400,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					380,000 900,000 290,000 100,000 730,000	(SPUC)
Total	-	-	-	-	2,400,000	



PROJECT LOCATION

Description:

Street, Sanitary Sewer, Storm Sewer, and watermain reconstruction:
 Bluff Avenue from Main Street to Marschall Road
 Main Street and Prairie Street from Bluff Avenue to 1st Avenue
 Dakota Street from Bluff Avenue to 2nd Ave
 Naumkeag Street from 1st Avenue to Bluff Avenue
 Minnesota Street from Bluff Avenue to 1st Avenue
 Scott Street and Atwood Street from Levee Drive to 1st Avenue
 Levee Drive from Scott Street to Holmes Street

Justification:

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

Other Comments:

Reconstruction of streets should be done in conjunction with redevelopment of the area. SPUC has not determined the extent of the watermain improvements.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: CSAH 15 - T.H. 169 to 17th Ave.		Total Project Cost: \$1,300,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					1,000,000 300,000	
Total	-	-	-	-	1,300,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					100,000 550,000 650,000	(County)
Total	-	-	-	-	1,300,000	



PROJECT LOCATION

Description:

County road expanded to four lanes to meet growing traffic due to commercial development along CSAH 15.

Justification:

County road needs to be upgraded to provide for increased traffic due to future commercial development.

Other Comments:

Dependent upon rate of commercial development in the area and County approval.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Extension of Valley View & Control Signal at CSAH 17 & Valley View		Total Project Cost: \$1,000,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					800,000 200,000	
Total	-	-	-	-	1,000,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					260,000 100,000 640,000	(County)
Total	-	-	-	-	1,000,000	



PROJECT LOCATION

Description:

Extension of Valley View Road to Sarazin Street and construction of a new traffic control signal at the Valley View Road and CSAH 17 intersection.

Justification:

Growth in the area and traffic will warrant construction of this roadway. Sufficient traffic movements may warrant the signal system. A warrant study will need to be done to justify the signal.

Other Comments:

Will need to coordinate the project with the County.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Concrete Alleys		Total Project Cost: \$420,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					320,000 100,000	
Total	-	-	-	-	420,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					100,000 320,000	
Total	-	-	-	-	420,000	



PROJECT LOCATION



Description:

Reconstruct existing alleys with concrete pavement.

Justification:

To rehabilitate existing alleys and improve drainage.

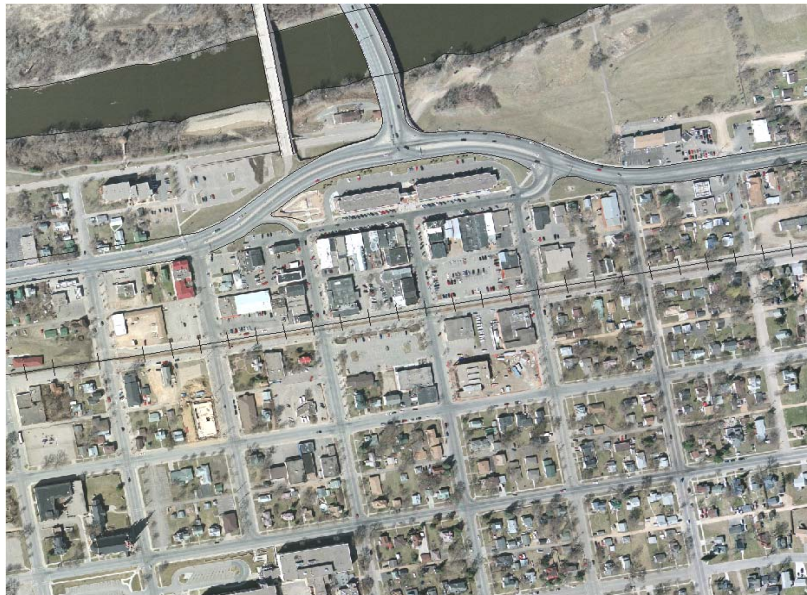
Other Comments:

Project location has not been determined.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Downtown Paver Replacement		Total Project Cost: \$350,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					300,000 50,000	
Total	-	-	-	-	350,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					175,000 175,000	
Total	-	-	-	-	350,000	



PROJECT LOCATION

Description:

Replace heaved or settled pavers in the downtown.

Justification:

Heaved and settled pavers are a tripping hazard.

Other Comments:

Council should consider eliminating some or all of the pavers.

Operating Costs:

\$5,000/year

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2010 Pavement Preservation		Total Project Cost: \$570,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		500,000 70,000				
Total	-	570,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		150,000 150,000 50,000 220,000				
Total	-	570,000	-	-	-	



PROJECT LOCATION



Description:

Bituminous Overlay. 4th Avenue from Gorman Street to Scott Street and Spencer Street from 4th Avenue to Shakopee Avenue.

Justification:

Continuation of the City's Pavement Preservation Program to improve paved roadways.

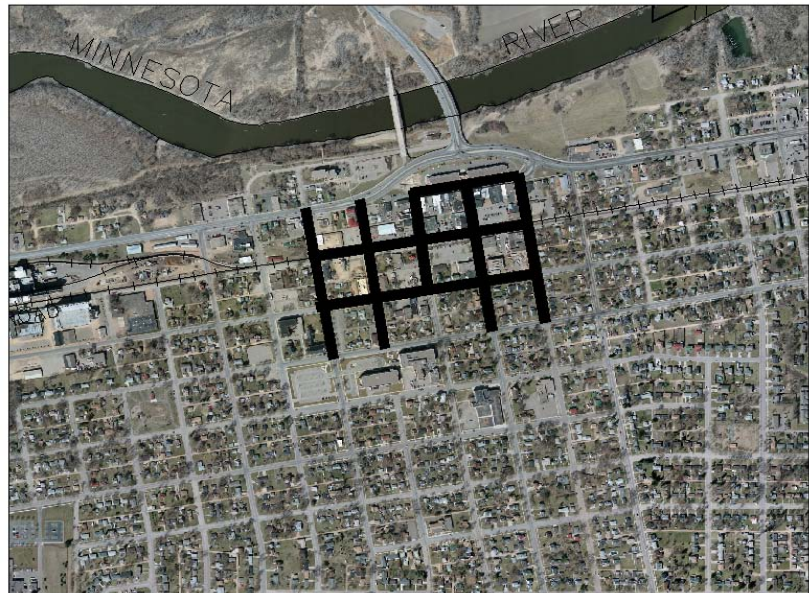
Other Comments:

Bituminous overlays are much more cost effective than reconstructing pavements. Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2010 Bituminous Overlay		Total Project Cost: \$400,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		320,000 80,000				
Total	-	400,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		120,000 280,000				
Total	-	400,000	-	-	-	



PROJECT LOCATION



Description:
 Bituminous overlay of 2nd Avenue and 3rd Avenue, from Atwood Street to Sommerville Street; 1st Avenue, from Holmes Street to Sommerville Street; Atwood Street, Fuller Street, Lewis Street and Sommerville Street, from 1st Avenue to 4th Avenue; and Holmes Street, from 1st Avenue to 3rd Avenue.

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

Other Comments:
 Bituminous overlays are much more cost effective than reconstructing pavements. Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2010 Street Reconstruction		Total Project Cost: \$1,800,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		1,450,000 350,000				
Total	-	1,800,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		330,000 330,000 225,000 100,000 815,000	(SPUC)			
Total	-	1,800,000	-	-	-	



PROJECT LOCATION



Description:

Sanitary sewer, storm sewer, watermain and street reconstruction of 7th and 8th Avenue, from Market Street to east of Dakota Street and Minnesota Street and Dakota Street, from 7th Avenue to Shakopee Avenue.

Justification:

Continue with the rehabilitation of the City's infrastructure in the older sections of the City.

Other Comments:

Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Railroad Signalization		Total Project Cost: \$400,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		320,000 80,000				
Total	-	400,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		100,000 300,000	(MN/DOT)			
Total	-	400,000	-	-	-	



PROJECT LOCATION



Description:

At grade railroad crossings at Scott Street and Apgar Street will need crossing signal due to traffic volumes at these intersections.

Justification:

Traffic volumes of vehicles crossing, increased number of trains and possible increased speed of trains warrant the signal installation.

Other Comments:

Funding from the State of Minnesota is programmed for these intersections. City cost is for 10% of signal cost and roadway realigned to place signals.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: C.R. 101 Improvements, from CSAH 17 to Fillmore Street		Total Project Cost: \$540,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction		415,000				
Improvements						
Engineering/Admin.		125,000				
Total	-	540,000	-	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund		200,000				
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments						
Sanitary Sewer Fund-Base		240,000				
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base		100,000				
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	540,000	-	-	-	



PROJECT LOCATION



Description:

Street, sanitary sewer, storm sewer and watermain improvements to C.R. 101, from CSAH 17 to Fillmore Street.

Justification:

Other Comments:

This would be a County project with the City contributing funds for sanitary sewer, storm sewer and concrete curb and gutter. Costs above are only for the City's portion of the project.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Shenandoah Business Park Improvements		Total Project Cost: \$500,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		400,000 100,000				
Total	-	500,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		500,000				
Total	-	500,000	-	-	-	



PROJECT LOCATION

Description:

Infrastructure for Industrial Property east of Shenandoah Drive and North of Fourth Avenue.

Justification:

Sanitary sewer, watermain, storm sewer and streets are needed to serve this development.

Other Comments:

Property owner may request a 429 Special Assessment Public Improvement Project. Developer may want to request assistance from City due to the subsurface conditions and to allow sanitary sewer and storm sewer lift stations to develop the site.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: T.H. 101 Trail Extension		Total Project Cost: \$50,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.		40,000 10,000				
Total	-	50,000	-	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy		50,000				
Total	-	50,000	-	-	-	



PROJECT LOCATION



Description:

Construction of a bituminous trail on the south side of C.R. 101, from Sarazin Street to the bridge over the Mill Pond.

Justification:

Pedestrian traffic in the area may warrant construction of this trail.

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2011 Bituminous Overlay		Total Project Cost: \$260,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			210,000 50,000			
Total	-	-	260,000	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			78,000 182,000			
Total	-	-	260,000	-	-	



PROJECT LOCATION

Description:

Bituminous Overlay of Ruby Lane, Ruby Circle, Granite Drive, Granite Court and Sapphire Lane, from Vierling Drive to Murphy Avenue and Heritage Drive, from Vierling Drive to Onyx Drive.

Justification:

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

Other Comments:

Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: TH300 Reconstruction		Total Project Cost: \$2,200,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			1,750,000 450,000			
Total	-	-	2,200,000	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			250,000 1,320,000 380,000 250,000	(SPUC) (State Turnback Funds)		
Total	-	-	2,200,000	-	-	



PROJECT LOCATION

Description:

Reconstruction of old T.H. 300. 6th Avenue, from 10th Avenue to Adams Street and 10th Avenue, from 6th Avenue to C.R. 69.

Justification:

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

Other Comments:

City does qualify for State turnback funds for improving Old T.H. 300, which has been turn backed to the City.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2011 Bit. Overlay Vierling Drive from C.R. 79 to CSAH 16		Total Project Cost: \$525,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction			425,000			
Improvements						
Engineering/Admin.			100,000			
Total	-	-	525,000	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid			250,000			
Assessments			130,000			
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy			145,000			
Total	-	-	525,000	-	-	



PROJECT LOCATION



Description:

Bituminous Overlay. Vierling Drive, from C.R. 79 to Limestone Drive.

Justification:

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

Other Comments:

Bituminous overlays are more cost effective than reconstructing pavements. Vierling Drive will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2011 Reconstruction Project		Total Project Cost: \$2,100,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			1,900,000 200,000			
Total	-	-	2,100,000	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			270,000 450,000 230,000 100,000 1,050,000	(SPUC)		
Total	-	-	2,100,000	-	-	



PROJECT LOCATION

Description:

Street, sanitary sewer and watermain reconstruction.

Justification:

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

Other Comments:

SPUC has not determined the extent of the watermain improvements. Streets will be evaluated each year and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Trail Extension along CSAH 18		Total Project Cost: \$65,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			50,000 15,000			
Total	-	-	65,000	-	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			43,000 22,000			
Total	-	-	65,000	-	-	



PROJECT LOCATION



Description:
Construction of a bituminous trail along CSAH 18 from Glacier Estates to Crossings Boulevard.

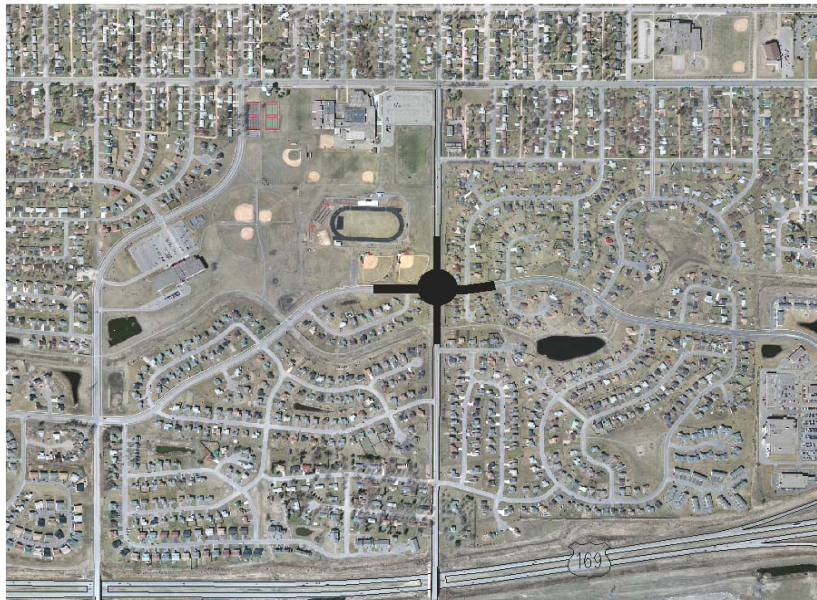
Justification:
Pedestrian traffic in the area may warrant construction of this trail segment.

Other Comments:
The City has \$22,081.00 in an escrow account for the construction of this trail.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Traffic control signal or round-a-bout for C.R. 79 and Vierling Dr.		Total Project Cost: \$650,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW			500,000			
Construction			150,000			
Improvements						
Engineering/Admin.						
Total	-	-	650,000	-	-	
B. Funding Source:						
General Fund			150,000			
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)			500,000	(County)		
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	650,000	-	-	



PROJECT LOCATION

Description:

New traffic control signal or round-a-bout at County Road 79 and Vierling intersection.

Justification:

Sufficient traffic movements may warrant the signal system. A warrant study will need to be done to justify the signal.

Other Comments:

Relocation of High School to the south will change traffic patterns and may justify a signal or round-a-bout at this time. Scott County has jurisdiction over the intersection.

Operating Costs:

\$2,400/year for operating and maintenance costs if a signal is installed.

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 12th Avenue Trail		Total Project Cost: \$200,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.			160,000 40,000			
Total	-	-	200,000	-		
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy			200,000			
Total	-	-	200,000	-	-	



PROJECT LOCATION



Description:

Construct a bituminous trail from CSAH 83 to Quarry Lake Park.

Justification:

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Shenandoah Drive Extension		Total Project Cost: \$1,450,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW			200,000			
Construction			1,000,000			
Improvements						
Engineering/Admin.			250,000			
Total	-	-	1,450,000	-	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund			250,000			
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid			300,000			
Assessments			900,000			
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	1,450,000	-	-	



PROJECT LOCATION



Description:

Shenandoah Drive extension from Eastway Avenue to CSAH 16.

Justification:

This roadway would serve as a local collector and provide access to nearby property. This project is very much developer driven.

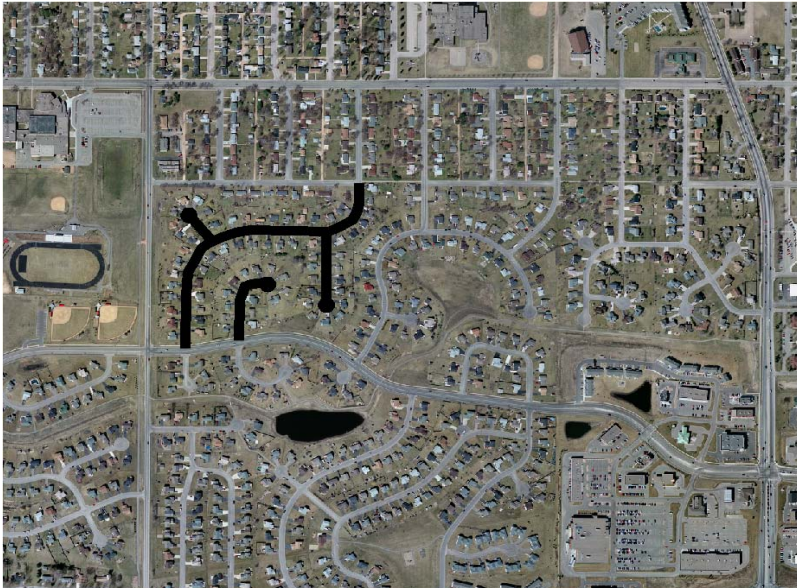
Other Comments:

Construction of this roadway may be accelerated if racino is built.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2012 Bituminous Overlay		Total Project Cost: \$160,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.				130,000 30,000		
Total	-	-	-	160,000	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy				48,000 112,000		
Total	-	-	-	160,000	-	



PROJECT LOCATION



Description:
Bituminous overlay of Minnesota Street, from Vierling Drive to 11th Avenue, Minnesota Court, Clover Court and Vierling Court.

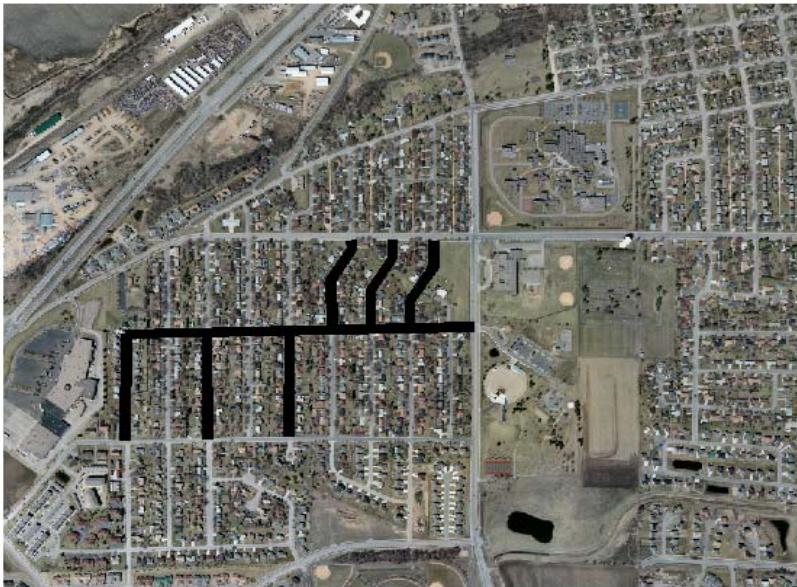
Justification:
Continuation of the City's Pavement Preservation Program to maintain existing infrastructure.

Other Comments:
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.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2012 Pavement Preservation		Total Project Cost: \$360,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.				270,000 90,000		
Total	-	-	-	360,000	-	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy				110,000 250,000		
Total	-	-	-	360,000	-	



PROJECT LOCATION



Description:

Bituminous overlay of 11th Avenue, from Polk Street to Adams Street; Monroe Street, Madison Street and Jefferson Street, from 10th Avenue to 11th Avenue; and Polk Street, Harrison Street and Jackson Street, from 11th Avenue to 12th Avenue.

Justification:

Continuation of the city's pavement preservation program to maintain existing infrastructure.

Other Comments:

Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 3rd Avenue Street Reconstruction		Total Project Cost: \$1,350,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction				1,100,000		
Improvements						
Engineering/Admin.				250,000		
Total	-	-	-	1,350,000	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)				260,000	(SPUC)	
State Aid						
Assessments				240,000		
Sanitary Sewer Fund-Base				240,000		
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base				50,000		
Storm Drainage Fund-Trunk						
Tax Levy				560,000		
Total	-	-	-	1,350,000	-	



PROJECT LOCATION

Description:

Street, sanitary sewer, storm sewer and watermain reconstruction on 3rd Avenue, from CSAH 17 to Spencer Street and on Minnesota Street, from 3rd Avenue to C.R. 101.

Justification:

Continuation of City's Pavement Preservation Program to improve paved roadways.

Other Comments:

Streets will be evaluated on a yearly basis and may be moved up or moved back in the CIP.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Independence Dr. 1/8 Mile South of Valley View Rd.		Total Project Cost: \$310,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW				250,000		
Construction				60,000		
Improvements						
Engineering/Admin.						
Total	-	-	-	310,000	-	
B. Funding Source:						
General Fund				93,000		
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid						
Assessments				217,000		
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	310,000	-	



PROJECT LOCATION



Description:

Collector street construction on Independence Drive for a 1/8 mile south of Valley View Road. Includes sanitary sewer and watermain extensions.

Justification:

Collector street needs to be installed to provide access to properties south of Valley View Road.

Other Comments:

Project is dependent on development.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Traffic Control Signal at Vierling Drive and C.R. 69		Total Project Cost: \$250,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW						
Construction				200,000		
Improvements						
Engineering/Admin.				50,000		
Total	-	-	-	250,000	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund				125,000		
Park Reserve Fund						
Grants (specify)						
Donations (specify)				125,000	(County)	
State Aid						
Assessments						
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	250,000	-	



PROJECT LOCATION

Description:

New traffic control signal at Vierling Drive and County Road 69 intersection.

Justification:

Sufficient traffic movements may warrant a traffic signal. A warrant study will need to be done to justify the signal. Redevelopment of commercial district is needed to generate traffic for signal system.

Other Comments:

Will need to coordinate funding and signal justification with the County.

Operating Costs:

\$2000/year for power

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Vierling Drive - C.R. 69 to Taylor St.		Total Project Cost: \$670,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW				100,000		
Construction				450,000		
Improvements						
Engineering/Admin.				120,000		
Total	-	-	-	670,000	-	
B. Funding Source:						
General Fund						
Capital Improvement Fund						
Park Reserve Fund						
Grants (specify)						
Donations (specify)						
State Aid				170,000		
Assessments				500,000		
Sanitary Sewer Fund-Base						
Sanitary Sewer Fund-Trunk						
Storm Drainage Fund-Base						
Storm Drainage Fund-Trunk						
Tax Levy						
Total	-	-	-	670,000	-	



PROJECT LOCATION

Description:

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

Justification:

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

Other Comments:

This project is dependent on a commercial development proposal adjacent to this street.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Bituminous Reclamation of 4th Ave. from CertainTeed to CSAH 83		Total Project Cost: \$320,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					250,000 70,000	
Total	-	-	-	-	320,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					230,000 90,000	
Total	-	-	-	-	320,000	



PROJECT LOCATION

Description:

Bituminous reclamation of 4th Avenue, from the CertainTeed property to CSAH 83, and construction of a right turn lane at CSAH 83.

Justification:

Traffic levels from development do not warrant construction of a three lane roadway.

Other Comments:

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: CSAH 17 Expansion		Total Project Cost: \$25,000,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					23,000,000 2,000,000	
Total	-	-	-	-	25,000,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					800,000 23,400,000 800,000	(County)
Total	-	-	-	-	25,000,000	



PROJECT LOCATION



Description:

Expansion of CSAH 17, from St. Francis Avenue to CSAH 42.

Justification:

Projected traffic volumes warrant the expansion of CSAH 17.

Other Comments:

City costs will be for a bituminous trail, storm sewer and concrete curb & gutter.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: 2013 Street Reconstruction Program		Total Project Cost: \$2,400,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					2,000,000 400,000	
Total	-	-	-	-	2,400,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					380,000 900,000 290,000 100,000 730,000	(SPUC)
Total	-	-	-	-	2,400,000	



PROJECT LOCATION

Description:

Street, Sanitary Sewer, Storm Sewer, and watermain reconstruction:
 Bluff Avenue from Main Street to Marschall Road
 Main Street and Prairie Street from Bluff Avenue to 1st Avenue
 Dakota Street from Bluff Avenue to 2nd Ave
 Naumkeag Street from 1st Avenue to Bluff Avenue
 Minnesota Street from Bluff Avenue to 1st Avenue
 Scott Street and Atwood Street from Levee Drive to 1st Avenue
 Levee Drive from Scott Street to Holmes Street

Justification:

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

Other Comments:

Reconstruction of streets should be done in conjunction with redevelopment of the area. SPUC has not determined the extent of the watermain improvements.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: CSAH 15 - T.H. 169 to 17th Ave.		Total Project Cost: \$1,300,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					1,000,000 300,000	
Total	-	-	-	-	1,300,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					100,000 550,000 650,000	(County)
Total	-	-	-	-	1,300,000	



PROJECT LOCATION

Description:

County road expanded to four lanes to meet growing traffic due to commercial development along CSAH 15.

Justification:

County road needs to be upgraded to provide for increased traffic due to future commercial development.

Other Comments:

Dependent upon rate of commercial development in the area and County approval.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Extension of Valley View & Control Signal at CSAH 17 & Valley View		Total Project Cost: \$1,000,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					800,000 200,000	
Total	-	-	-	-	1,000,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					260,000 100,000 640,000	(County)
Total	-	-	-	-	1,000,000	



PROJECT LOCATION

Description:

Extension of Valley View Road to Sarazin Street and construction of a new traffic control signal at the Valley View Road and CSAH 17 intersection.

Justification:

Growth in the area and traffic will warrant construction of this roadway. Sufficient traffic movements may warrant the signal system. A warrant study will need to be done to justify the signal.

Other Comments:

Will need to coordinate the project with the County.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Concrete Alleys		Total Project Cost: \$420,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					320,000 100,000	
Total	-	-	-	-	420,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					100,000 320,000	
Total	-	-	-	-	420,000	



PROJECT LOCATION



Description:

Reconstruct existing alleys with concrete pavement.

Justification:

To rehabilitate existing alleys and improve drainage.

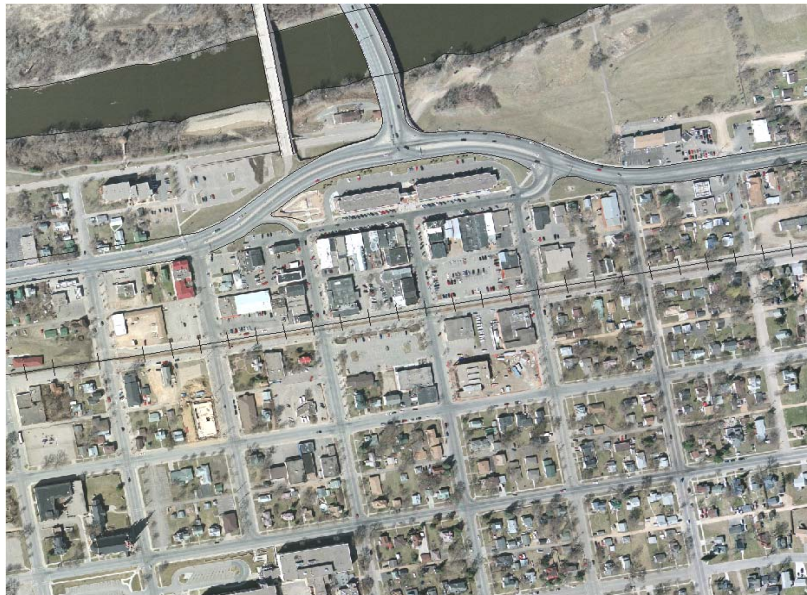
Other Comments:

Project location has not been determined.

Operating Costs:

City of Shakopee Capital Improvement Program 2009-2013

Project Manager: Bruce Loney	Project Type: Street Construction		Project Title: Downtown Paver Replacement		Total Project Cost: \$350,000	
A. Expenditure Items:	2009	2010	2011	2012	2013	
Land & ROW Construction Improvements Engineering/Admin.					300,000 50,000	
Total	-	-	-	-	350,000	
B. Funding Source:						
General Fund Capital Improvement Fund Park Reserve Fund Grants (specify) Donations (specify) State Aid Assessments Sanitary Sewer Fund-Base Sanitary Sewer Fund-Trunk Storm Drainage Fund-Base Storm Drainage Fund-Trunk Tax Levy					175,000 175,000	
Total	-	-	-	-	350,000	



PROJECT LOCATION

Description:

Replace heaved or settled pavers in the downtown.

Justification:

Heaved and settled pavers are a tripping hazard.

Other Comments:

Council should consider eliminating some or all of the pavers.

Operating Costs:

\$5,000/year