

AGENDA
SHAKOPEE PUBLIC UTILITIES COMMISSION
REGULAR MEETING
NOVEMBER 7, 2016

1. **Call to Order** at 5:00pm at the Shakopee Energy Park
 - 1a) Immediately following tour we will meet at SPU Service Center
2. **Approval of Minutes**
3. **Communications**
4. **Approve the Agenda**
5. **Approval of Consent Business**
6. **Bills: Approve Warrant List**
7. **Liaison Report**
8. **Reports: Water Items**
 - 8a) Water System Operations Report – Verbal
9. **Reports: Electric Items**
 - 9a) Electric System Operations Report – Verbal
 - 9b) Shakopee Energy Park Construction Update - Verbal
 - 9c) Monthly MMPA Board Statement
10. **Reports: Human Resources**
11. **Reports: General**
 - 11a) 2017-2021 Capital Improvement Plan – Semi Final
 - 11b) 2017 Capital Projects and Equipment – Semi Final
 1. Water Projects and Equipment
 2. Electric Projects and Equipment
 3. Administrative Projects and Equipment
 - 11c) Social Media Issues and SVN Articles
12. **New Business**
13. **Tentative Dates for Upcoming Meetings**

- Mid Month Meeting	--	November 21
- Regular Meeting	--	December 5
- Mid Month Meeting	--	December 19
- Regular Meeting	--	January 3 (Tuesday)
14. **Adjourn to 11/21/16** at the SPUC Service Center, 255 Sarazin Street



MINUTES
OF THE
SHAKOPEE PUBLIC UTILITIES COMMISSION
(Regular Meeting)

President Joos called the regular session of the Shakopee Public Utilities Commission to order at the Shakopee Public Utilities meeting room at 5:00 P.M., October 17, 2016.

MEMBERS PRESENT: Commissioners Joos, Amundson, Helkamp, Olson and Weyer. Also present, Liaison Whiting, Line Superintendent Drent and Water Superintendent Schemel.

Motion by Helkamp, seconded by Amundson to approve the minutes of the October 3, 2016 Commission meeting. Motion carried.

Under communications, Commissioner Amundson talked about the LED emails and Commissioner Helkamp stated that he replied to the email and that it is a City decision on what LED street lights to use. Liaison Whiting said the City has been in discussions about what lights to use on City streets. President Joos stated that SPU had good representation at the Saints Foundation's annual Gala. It was attended by President Joos, Commissioner Helkamp, Water Superintendent Schemel and they were joined by City Administrator Bill Reynolds and County Commissioner Michael Beard.

President Joos offered the agenda for approval.

Motion by Olson, seconded by Weyer to approve the agenda as presented. Motion carried.

Motion by Helkamp, seconded by Amundson to approve the Consent Business agenda as presented. Motion carried.

President Joos stated that the Consent Items were: item 8b: Water Production Dashboard; item 9b: Shakopee Energy Park Construction Update, and item 11b: September Financials.

The warrant listing for bills paid October 17, 2016 was presented.

Motion by Amundson, seconded by Helkamp to approve the warrant listing dated October 17, 2016 as presented. Motion carried.

Liaison Whiting presented his report. The City of Shakopee is looking into applying for an Economic Development Grant for downtown infrastructure upgrades. Municipal sewer service to Whispering Oakes and the Sarazin Village plat were also discussed.

Water Superintendent Schemel provided a report of current water operations. Construction updates were discussed and that hydrant inspections and valve exercising was taking place.



Item 8b: Water Production Dashboard was received under Consent Business.

Line Superintendent Drent provided a report of current electric operations. There were no electric outages to review. Construction updates were provided. The Dean Lake Substation transformer is scheduled to be delivered on November 2, along with the switchgear.

President Joos read the September 2016 MMPA Board Meeting Public Summary into the record.

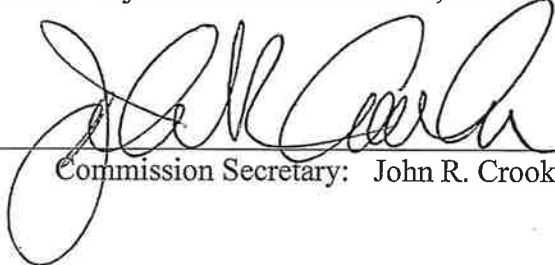
Item 9b: Shakopee Energy Park Construction Update was received under Consent Business.

The Priorities and Schedules spreadsheet was reviewed. There was discussion about the AMR Pilot Project.

Item 11b: September Financials was received under Consent Business.


The tentative commission meeting dates of November 7 and November 21 were noted. Commissioner Olson reminded the Board that the November 7 Commission meeting will start with a tour of the Shakopee Energy Park at 500pm.

Motion by Helkamp, seconded by Olson to adjourn to the November 7, 2016 meeting.
Motion carried.



Commission Secretary: John R. Crooks

**SHAKOPEE PUBLIC UTILITIES
MEMORANDUM**

TO: SHAKOPEE PUBLIC UTILITIES COMMISSION
FROM: JOHN R. CROOKS, UTILITIES MANAGER 
SUBJECT: OCTOBER 2016 MMPA BOARD MEETING SUMMARY
DATE: NOVEMBER 3, 2016

The Board of Directors of the Minnesota Municipal Power Agency (MMPA) met on October 25, 2016 in Shakopee, Minnesota.


Construction continues to move ahead on MMPA's 46 MW Shakopee Energy Park project. The project remains on schedule and on budget.


The Board received an update on the development of a 46 MW generating facility to be located in Chaska. MMPA representatives met with the Chaska City Council for a work session and a tour of the Shakopee Energy Park construction site. The facility in Chaska is expected to be very similar to the Shakopee Energy Park.

The Board also discussed the status of MMPA's contract for the output of the 78 MW Black Oak Wind Farm and its contract for the output of the 7 MW Buffalo Solar project.



**SHAKOPEE PUBLIC UTILITIES
MEMORANDUM**

TO: John Crooks, Utilities Manager 

FROM: Joseph D. Adams, Planning & Engineering Director 

SUBJECT: Semi-Final Capital Improvement Plan for 2017-2021

DATE: November 4, 2016

ISSUE

The Semi-Final Capital Improvement Plan for 2017-2021 is submitted for consideration by the Commission at their November 7, 2016 meeting. I will present the plan and take questions during the meeting.



**Shakopee Public Utilities
Capital Improvement Plan
Semi-Final
Dated: 11/3/2016
Water Summary**

Item Description	Justification	2016 Carryover	2017	2018	2019	2020	2021
<u>Operating Fund</u>							
Miscellaneous	See Detail	-	717,000	322,000	272,000	205,000	205,000
System Upgrades	See Detail	-	57,500	20,000	20,000	20,000	20,000
Total Irrigation Meter Pilot Project	See Detail	35,000	-	-	-	-	-
ADVANCED METERING INFRASTRUCTURE (AMI)	See Detail	-	-	-	393,382	1,049,018	1,049,018
Vehicles/Equipment	See Detail	6,000	74,000	-	-	-	-
Total Operating Fund		41,000	848,500	342,000	685,382	1,274,018	1,274,018
<u>Reconstruction Fund</u>							
Reconstruction Projects	See Detail	-	534,000	700,000	178,000	60,000	60,000
Total Reconstruction Fund		-	534,000	700,000	178,000	60,000	60,000
<u>Trunk Fund</u>							
Trunk Water Mains - SPUC Projects	See Detail	-	10,000	10,000	10,000	10,000	10,000
Over Sizing - Non-SPUC Projects	See Detail	-	417,681	354,248	284,400	211,450	120,000
Total Trunk Fund		-	427,681	364,248	294,400	221,450	130,000
<u>Connection Fund</u>							
Wells	See Detail	-	167,200	878,992	49,000	968,240	-
Water Treatment	See Detail	-	42,500	839,500	-	-	5,234,720
Pump House Additions/Expansions	See Detail	-	-	-	59,540	1,176,510	-
New Tanks and Transmission Water Main	See Detail	150,000	-	109,200	2,157,792	-	-
Booster Stations	See Detail	-	1,980,980	1,296,365	-	-	-
Auxiliary Facilities	See Detail	-	10,000	-	10,000	-	-
Total Connection Fund		150,000	2,200,680	3,124,057	2,276,332	2,144,750	5,234,720
Total Water		191,000	4,010,861	4,530,305	3,434,114	3,700,218	6,698,738
Cumulative Total Water		191,000	4,201,861	8,732,166	12,166,280	15,866,498	22,565,236

**Shakopee Public Utilities
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Semi-Final
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**Shakopee Public Utilities
Capital Improvement Plan
Semi-Final
Dated: 11/3/2016
Water Detail**

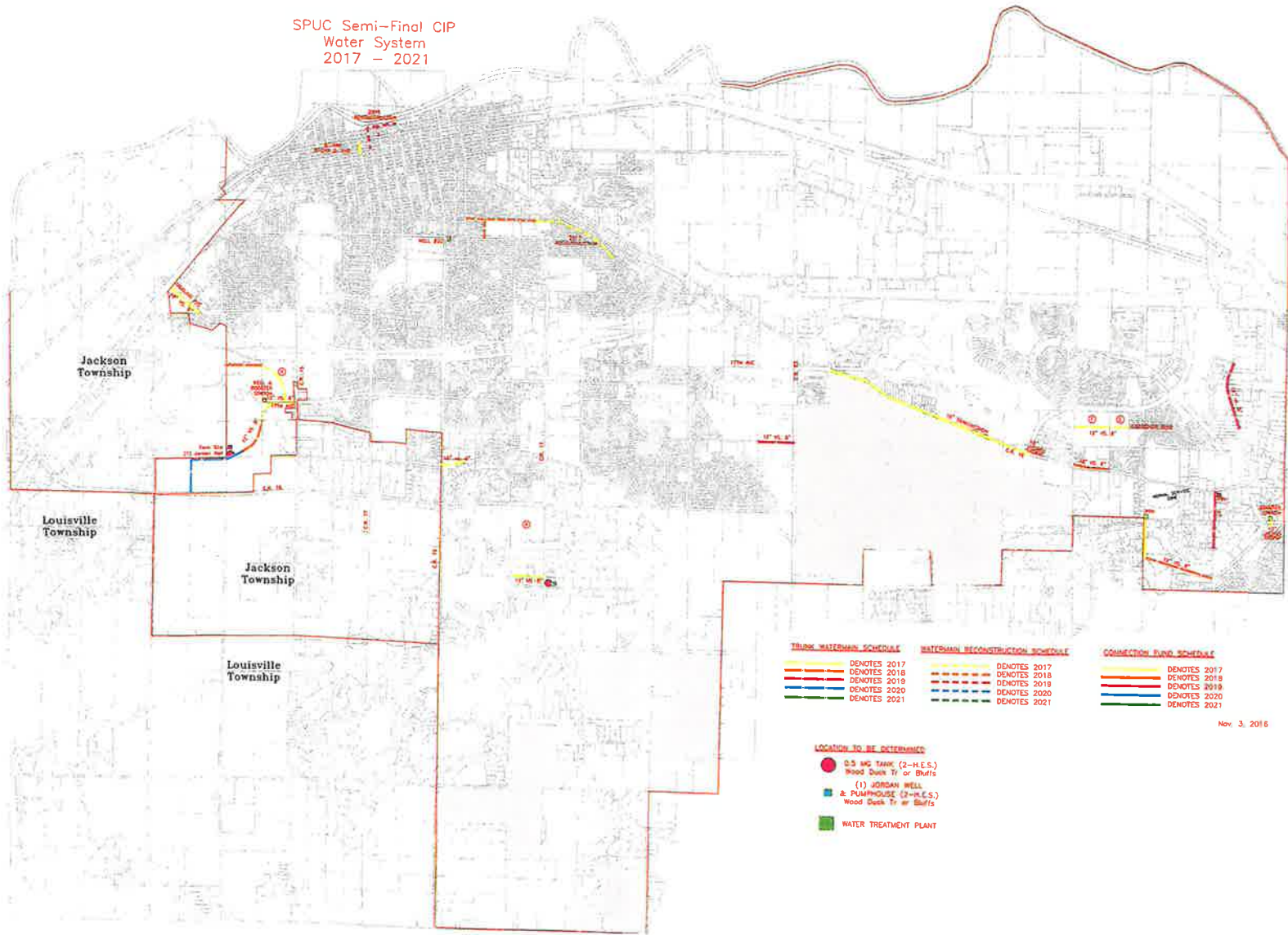
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Item Description	Justification	2016 Carryover	2017	2018	2019	2020	2021
Operating Fund							
Miscellaneous							
CR16 Valve & Hydrant Adjustments	County Trail Project CP-16-XX	-	25,000	-	-	-	-
CL2 Emergency Shut Offs - Pumphouse 20	Chlorine Feed Upgrade	-	32,000	-	-	-	-
CL2 Emergency Shut Offs - Pumphouse 6	Chlorine Feed Upgrade	-	40,000	-	-	-	-
CR78/79 Valve & Hydrant Adjustments	County Trail Project CP79-11	-	50,000	-	-	-	-
CR83 Valve & Hydrant Adjustments	County Project CP 83-22	-	50,000	-	-	-	-
8" Looping Watermain Apgar & 2nd Under UPRR	Looping West End Downtown	-	275,000	-	-	-	-
Reservoir Maintenance	Preventative Maintenance	-	50,000	50,000	-	-	-
Power Wash Towers	Preventative Maintenance	-	15,000	15,000	15,000	15,000	15,000
Hydrant Replacement	As Needed	-	40,000	40,000	40,000	40,000	40,000
Water Meters	PM/Development	-	140,000	145,000	145,000	150,000	150,000
CL2 Feed Improvements	Safety/Enhanced Accuracy	-	-	72,000	72,000	-	-
Total Miscellaneous		-	717,000	322,000	272,000	205,000	205,000
System Upgrades							
Pumphouse 2 Driveway	Preventative Maintenance	-	5,500	-	-	-	-
Pumphouse 2 Fan Controls	Safety Addition	-	6,000	-	-	-	-
Pumphouse 4 Fan Controls	Safety Addition	-	6,000	-	-	-	-
Pumphouse 4 Driveway	Preventative Maintenance	-	6,500	-	-	-	-
Pumphouse 6 A/C	Preventative Maintenance	-	8,500	-	-	-	-
Sealcoat Drives/Repair	Preventative Maintenance	-	10,000	5,000	5,000	5,000	5,000
Miscellaneous Equipment	As Needed	-	15,000	15,000	15,000	15,000	15,000
Total System Upgrades		-	57,500	20,000	20,000	20,000	20,000
Irrigation Meter Pilot Project	Customer Service	35,000	-	-	-	-	-
Total Irrigation Meter Pilot Project		35,000	-	-	-	-	-
ADVANCED METERING INFRASTRUCTURE (AMI)							
Planning/Design/Project Management	Project Planning/Design	-	-	-	65,564	65,564	65,564
Construction/Implementation/Hardware/Software/Training	Customer Service	-	-	-	327,818	983,454	983,454
Total ADVANCED METERING INFRASTRUCTURE (AMI)		-	-	-	393,382	1,049,018	1,049,018
Vehicles/Equipment							
Replace Truck #619	Life Cycle Replacement	6,000	29,000	-	-	-	-
New Positions Trucks	Customer Service	-	45,000	-	-	-	-
Total Vehicles/Equipment		6,000	74,000	-	-	-	-
Total Operating Fund		41,000	848,500	342,000	685,382	1,274,018	1,274,018

Item Description	Justification	2016 Carryover	2017	2018	2019	2020	2021
Reconstruction Fund							
Reconstruction							
Reconstruction	City Street Recon	-	494,000	660,000	138,000	20,000	20,000
Correct Deficient Services	As Needed	-	40,000	40,000	40,000	40,000	40,000
Total Reconstruction		-	534,000	700,000	178,000	60,000	60,000
Total Reconstruction Fund		-	534,000	700,000	178,000	60,000	60,000
Trunk Fund							
Trunk Water Mains - SPUC Projects (Completed by SPUC)							
Projects to be determined		-	10,000	10,000	10,000	10,000	10,000
Total Trunk Water Mains - SPUC Projects		-	10,000	10,000	10,000	10,000	10,000
Over Sizing - Non-SPUC Projects (Completed by Others)							
12" WM West from CR 17 North of Wood Duck Trail (1200 ft)	Development	-	31,350	-	-	-	-
12" WM Vierling Drive from Taylor Street to CR 69	City Project	-	43,300	-	-	-	-
12" WM Bluff of Marystown (1600 ft)	Development	-	43,680	-	-	-	-
12" WM Crossings Blvd To Pike Lake Rd (Ridge Creek)	Development	-	45,000	-	-	-	-
16" WM Krystal Addition to CR 79 (800 ft)	Development	-	61,651	-	-	-	-
12" WM Corrigan/Goode Parcels from Horizon Dr S/E to Muhlenhardt Rd (4800 ft)	Development	-	62,700	65,208	-	-	-
12" WM C.R. 16 from C.R. 15 west to C.R. 69 - (DR Horton) 0.25 miles/segment	Development/City Project/Scott County Proj	-	45,000	47,000	-	50,800	-
18" WM CR 16 (Ridge Creek)	Development	-	-	105,240	-	-	-
12" WM Parallel to CR 15 South from CR 16 0.25 miles/segment	Development	-	-	46,800	-	50,650	-
12" WM Thrush Street from CR 83 to 0.25 miles West	Development	-	-	-	41,600	-	-
12" WM on Stagecoach Rd from Eagle Creek Preserve to Hansen Ave 0.5 miles	Development	-	-	-	71,400	-	-
8" WM on Muhlenhardt Rd 0.50 miles	Development	-	-	-	71,400	-	-
Projects to be determined		-	85,000	90,000	100,000	110,000	120,000
Total Over Sizing - Non-SPUC Projects		-	417,681	354,248	284,400	211,450	120,000
Total Trunk Fund		-	427,681	364,248	294,400	221,450	130,000

Item Description	Justification	2016 Carryover	2017	2018	2019	2020	2021
Connection Fund							
Wells							
Future Submersible Well Site near Wood Duck Trail		-	100,000	-	-	-	-
1-HES Well @ Booster Station @ Bluffs		-	67,200	628,992	-	-	-
2-HES Well/Tank Site @ Bluffs		-	-	250,000	-	-	-
2-HES Jordan Well @ either Wood Duck Trail or Bluffs		-	-	-	49,000	968,240	-
Total Wells		-	167,200	878,992	49,000	968,240	-
Water Treatment							
NES Jordan Well #22 Submersible (Pump House No. 3 modifications)	Radium Remediation	-	42,500	839,500	-	-	-
Water Treatment Plant	Water Quality	-	-	-	-	-	5,234,720
Total Water Treatment		-	42,500	839,500	-	-	5,234,720
Note: The Water Treatment Plant is not currently needed, it is put into the budget as a placeholder as a contingency in the event it becomes necessary.							
Pump House Additions/Expansions							
2-HES Pump House @ either Wood Duck Trail or Bluffs		-	-	-	59,540	1,176,510	-
Total Pump House Additions/Expansions		-	-	-	59,540	1,176,510	-
New Tanks and Transmission Water Main							
18" WM CR 16 from Dean Lake Trail to CR 21 1.75 miles	Scott County Project	150,000	-	-	-	-	-
2-HES District Storage (0.5 MG, Elevated Tank) @ either Wood Duck Trail or Bluffs		-	-	109,200	2,157,792	-	-
Total New Tanks and Transmission Water Main		150,000	-	109,200	2,157,792	-	-
Booster Stations							
2-HES Bluffs of Marystown Booster Station Site Acquisition	Development	-	150,000	-	-	-	-
12" WM in Jacked Casing Across CR 16 by Whispering Oaks		-	241,175	-	-	-	-
Booster Station @ Tanks 5 & 6 Site	Savage Agreement Expiration	-	1,524,200	-	-	-	-
Booster Station @ Bluffs of Marystown		-	65,605	1,296,365	-	-	-
Total Booster Stations		-	1,980,980	1,296,365	-	-	-
Auxiliary Facilities							
Pressure Reducing Valve - 2nd HES to 1st HES @ Foothill Trail		-	10,000	-	-	-	-
Pressure Reducing Valve - 2nd HES to 1st HES @ Muhlenhardt Rd		-	-	-	10,000	-	-
Total Auxiliary Facilities		-	10,000	-	10,000	-	-
Total Connection Fund		150,000	2,200,680	3,124,057	2,276,332	2,144,750	5,234,720
Total Water		191,000	4,010,861	4,530,305	3,434,114	3,700,218	6,698,738

SPUC Semi-Final CIP
Water System
2017 - 2021



**Shakopee Public Utilities
Capital Improvement Plan
Semi-Final
Dated: 11/3/2016
Electric Summary**

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Item Description	Justification	2016 Carryover	2017	2018	2019	2020	2021
Operating Fund							
System Projects							
Miscellaneous	See Detail	165,000	170,000	175,000	175,000	175,000	175,000
System Material & Facilities	See Detail	366,000	822,000	548,000	538,000	468,000	450,000
Vehicles/Equipment	See Detail	310,000	379,000	465,000	354,000	395,000	345,000
Local Area Projects							
New UG Cables & Related Cost (Net of Contribution)	See Detail	-	250,000	200,000	200,000	200,000	200,000
Replace UG Cable Projects	See Detail	-	110,000	95,000	75,000	75,000	75,000
Rebuild OH Lines	See Detail	-	298,242	100,000	255,900	200,000	270,000
Major System Projects							
Feeder Extension Projects	See Detail	325,000	928,000	1,184,000	562,500	760,500	735,000
Territory Acquisition	See Detail	-	494,000	-	-	-	-
Shakopee Substation	See Detail	-	55,000	-	-	-	-
South Shakopee Substation	See Detail	-	100,000	-	-	-	25,000
Pike Lake Substation	See Detail	-	-	-	20,000	-	-
Dean Lake Substation	See Detail	-	55,000	200,000	-	30,000	-
East Shakopee Substation	See Detail	-	150,000	-	-	200,000	4,400,000
Upgrade Projects	See Detail	-	170,000	175,000	180,000	190,000	200,000
ADVANCED METERING INFRASTRUCTURE (AMI)	See Detail	-	-	-	630,000	1,800,000	1,800,000
Service Center	See Detail	-	243,000	72,000	75,000	75,000	45,000
Total Operating Fund		1,166,000	4,224,242	3,214,000	3,065,400	4,568,500	8,720,000
Relocation Fund							
Relocation Projects	See Detail	-	630,700	43,750	365,000	48,000	80,000
Total Relocation Fund		-	630,700	43,750	365,000	48,000	80,000
Total Electric		1,166,000	4,854,942	3,257,750	3,430,400	4,616,500	8,800,000
Cumulative Total Electric		1,166,000	6,020,942	9,278,692	12,709,092	17,325,592	26,125,592

**Shakopee Public Utilities
Capital Improvement Plan
Semi-Final
Dated: 11/3/2016
Electric Detail**

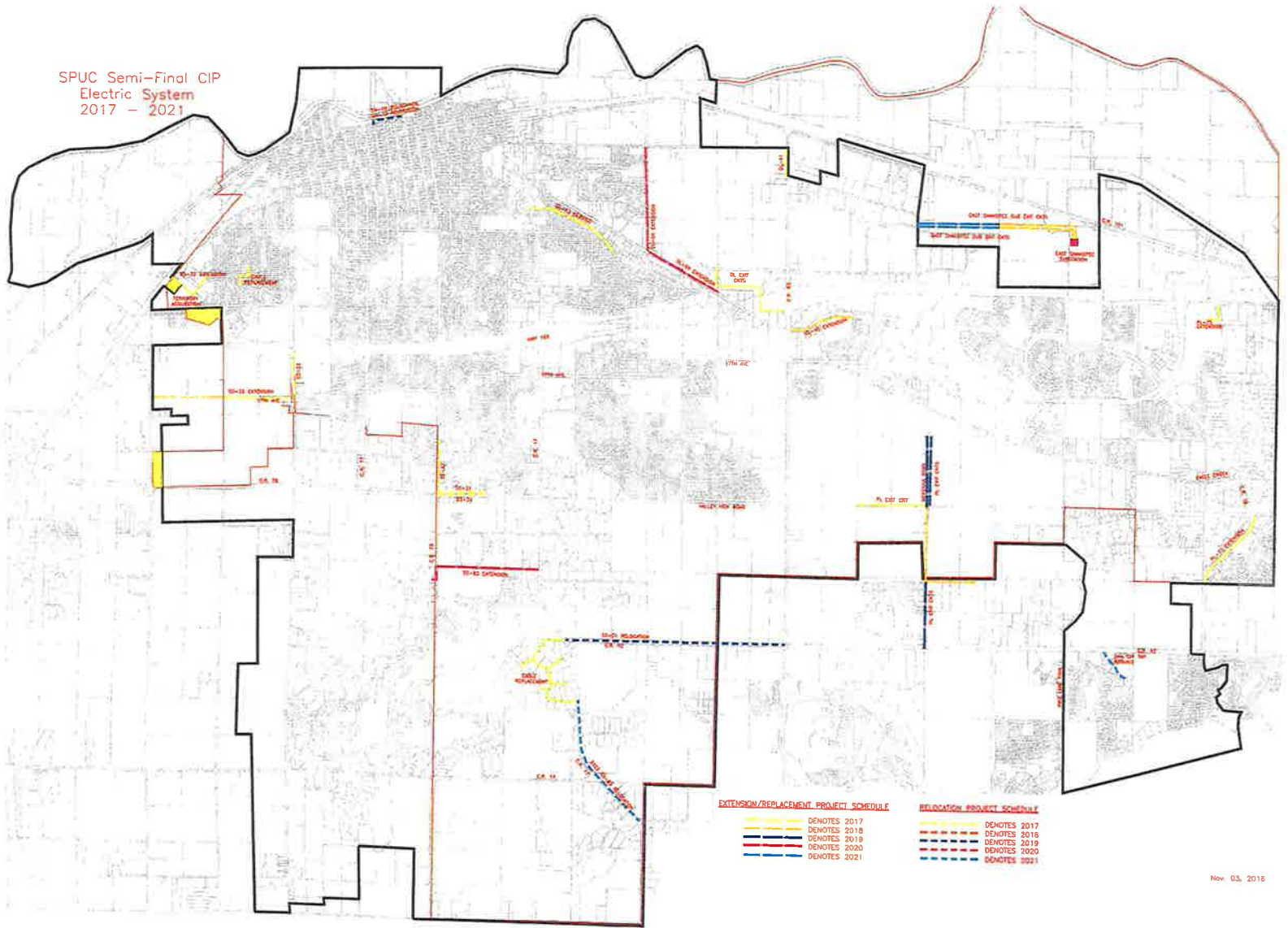
Item Description	Justification	2016					
		Carryover	2017	2018	2019	2020	2021
<u>Operating Fund</u>							
<u>System Projects</u>							
Miscellaneous	As Necessary	165,000	170,000	175,000	175,000	175,000	175,000
Total Miscellaneous		165,000	170,000	175,000	175,000	175,000	175,000
<u>System Material & Facilities</u>							
Portable Trench Shoring Equipment	Trench Safety	15,000	-	-	-	-	-
Meters	New Construction	41,000	42,000	43,000	43,000	43,000	45,000
Padmount Switches & Related	Load/Development	115,000	120,000	125,000	125,000	125,000	150,000
Distribution Transformers	Restock to min.	195,000	198,000	200,000	200,000	200,000	205,000
System Capacitors-Additional	PF Improvements	-	25,000	25,000	25,000	25,000	25,000
Lateral Circuit Reconfiguration	System Reliability	-	100,000	25,000	25,000	25,000	25,000
SCADA-Capacitor Control	Op. Efficiencies & Voltage Control	-	40,000	40,000	40,000	40,000	-
SCADA Switches for Tie Switches	System Reliability	-	80,000	80,000	80,000	-	-
SCADA OPERATING SYSTEM AND MASTER COMPUTER	Replace Existing (no longer supported) Operating System	-	205,000	-	-	-	-
CT Burden/3 Phase Meter Tester	Meter Tester	-	12,000	-	-	-	-
UG Cable Locator	Replace Old Equipment	-	-	10,000	-	10,000	-
Total System Material & Facilities		366,000	822,000	548,000	538,000	468,000	450,000
<u>Vehicles/Equipment</u>							
#614 Single Bucket Truck	Life Cycle Replacement, possible \$15k trade in value	270,000	-	-	-	-	-
Construction-Related Equipment-New/Additional/Replacement	Tool Replacement	40,000	40,000	45,000	45,000	45,000	45,000
Trailer 18 ft (Skid Loader)	New Equipment	-	9,000	-	-	-	-
Wood Chipper and Box	New Equipment	-	40,000	-	-	-	-
#645 3/4/ Ton Pick-up 4X4	Life Cycle Replacement	-	40,000	-	-	-	-
#636 One Ton w/Utility Box	Life Cycle Replacement	-	50,000	-	-	-	-
#631 One Ton w/Utility Box	Life Cycle Replacement	-	50,000	-	-	-	-
Skid Steer Loader with Tracks	New Equipment	-	50,000	-	-	-	-
Trencher	Life Cycle Replacement, Possible \$10k trade in value (8yr)	-	100,000	-	-	-	-
#613 One Ton Dump	Life Cycle Replacement	-	-	35,000	-	-	-
1/2 Ton Pick-up 4X4 Duty Truck	Life Cycle Replacement - (8 yr)	-	-	45,000	-	-	-
#611 Bucket Truck	Possible \$15-\$20 K trade in value	-	-	140,000	-	-	-
Directional Bore Equipment	New Equip for UG Construction	-	-	200,000	-	-	-
Air Compressor	Life Cycle Replacement	-	-	-	19,000	-	-
Skid Steer Loader #624	Life Cycle Replacement	-	-	-	35,000	-	-
#642 One Ton Dump Truck	Life Cycle Replacement	-	-	-	55,000	-	-
Tractor/Back Hoe	Life Cycle Replacement	-	-	-	200,000	-	-
Pole Trailer	Life Cycle Replacement - (25 yr)	-	-	-	-	15,000	-
#646 1/2 Ton Puck-up 4x4 Crew Cab	Life Cycle Replacement	-	-	-	-	35,000	-
#616 Double Bucket	Life Cycle Replacement	-	-	-	-	300,000	-
#627 1/2 Ton Pick-up 4x2 Extendend Cab	Life Cycle Replacement	-	-	-	-	-	30,000
#638 Tractor Backhoe	Life Cycle Replacement	-	-	-	-	-	120,000
#610 F550 4x2 Service Truck	Life Cycle Replacement	-	-	-	-	-	150,000
Total Vehicles/Equipment		310,000	379,000	465,000	354,000	395,000	345,000

Item Description	Justification	2016 Carryover	2017	2018	2019	2020	2021
Local Area Projects							
61 New UG Cables & Related Cost (Net of Contribution)	Load/Development	-	250,000	200,000	200,000	200,000	200,000
62 Total New UG Cables & Related Cost (New of Contribution)		-	250,000	200,000	200,000	200,000	200,000
Replace UG Cable Projects							
65 Replace UG Cable - Presidential Addition	Reliability/Replace Problem Cable	-	15,000	-	-	-	-
66 Replace UG Cable - MN Valley Mall	Reliability/Replace Problem Cable	-	20,000	-	-	-	-
67 Replace UG Cable - Weinandt Addition	Reliability/Replace Problem Cable	-	-	20,000	-	-	-
68 Replace UG Cable - Projects Yet To Be Determined	As Needed	-	75,000	75,000	75,000	75,000	75,000
69 Total Replace UG Cable Projects		-	110,000	95,000	75,000	75,000	75,000
Rebuild OH Lines							
72 DL-43 Abandoned RR ROW N of Shakopee Ave from CSAH 17 to 11th Ave 0.75 miles	Street Project	-	10,000	-	-	-	-
73 SS-32 CR 15 from Hwy 169 to 17th Ave 0.5 Ckt. miles	County Project	-	15,600	-	-	-	-
74 SS-31 CR 78 from CR 79 to Barrington 0.5 Ckt. miles	Street Project	-	19,760	-	-	-	-
75 SS-34 CR 78 from CR 79 to Barrington 0.5 Ckt. miles	Street Project	-	19,760	-	-	-	-
76 DL-41 CR 83 from 4th Ave to VIBS 0.25 miles	County Project	-	21,450	-	-	-	-
77 SS-32 CR 79 From CR 78 to Hillwood Dr 0.375 miles	County Trail Project	-	61,672	-	-	-	-
78 Rebuild OH lines - as needed RP3	Pole Inspection & Change Out	-	150,000	100,000	100,000	200,000	200,000
79 SH-09 Levee Drive 0.25 miles	Street Project	-	-	-	15,000	-	-
80 SH-10 Levee Drive 0.25 miles	Street Project	-	-	-	20,000	-	-
81 SS-31 CR 42 from CR 17 to CR 83 1.625 miles	County Project	-	-	-	120,900	-	-
82 PL-73 Rolling Oak Circle Single Phase Tap 0.25 miles	Re-Development	-	-	-	-	-	30,000
83 SS-31CR 17 South of CR 42 to CR 82 0.75 miles	Street Project	-	-	-	-	-	40,000
84 Total Rebuild OH Lines		-	298,242	100,000	255,900	200,000	270,000
Major System Projects							
Feeder Extension Projects							
90 PL-75 SBX to Stagecoach Rd 0.25 miles	Development	25,000	-	-	-	-	-
91 SS-32 Taylor Street/Vierling Drive 0.50 mile	Load Growth	-	104,000	-	-	-	-
92 PL-73 CR18 from CR16 to Mullenhardt 0.50 mile	Load Growth	-	104,000	-	-	-	-
93 Dean Lake Sub Exit Circuits with Duct Bank & Hwy 169 Crossing	Load Growth	-	200,000	-	-	-	-
94 PL-76 Tintaocanku Blvd from McKenna Rd to 1.0 miles west 1.0 miles	Development	-	208,000	-	-	-	-
95 SS-32 CR 16 Ext. from CR15 to CR69 1.0 miles	Street Project & Development (Bluffs)	-	104,000	104,000	-	-	-
96 East Shakopee Sub Exit Circuits 4.0 miles	Load Growth	-	-	432,000	-	-	490,000
97 DL-42 DL Blvd from CR 83 to Coneflower 0.5 mile	Load Growth	-	-	108,000	-	-	-
98 Pike Lake Substation Exit Circuits 3.0 miles	Load Growth	-	-	324,000	337,500	-	-
99 DL-9X New Feeder DL Sub to 4th Ave 1.50 miles	Development (VVBP)	-	-	-	-	351,000	-
100 SS-83 New Feeder SS Sub to CR 17 via Stonebrooke 0.75 mile	Load Growth	-	-	-	-	175,500	-
101 Projects Yet to be Determined 1.0 mile	As Necessary	300,000	208,000	216,000	225,000	234,000	245,000
102 Total Feeder Extension Projects		325,000	928,000	1,184,000	562,500	760,500	735,000
104 Assumed Cost per mile unless noted otherwise		200,000	208,000	216,000	225,000	234,000	234,000

Item Description	Justification	2016 Carryover	2017	2018	2019	2020	2021
105							
106							
107	Territory Acquisition						
108	Territory Acquisition	Consolidation	-	494,000	-	-	-
109	Total Territory Acquisition		-	494,000	-	-	-
110							
111	Shakopee Substation						
112	Landscaping/Wrap-up	Load Growth	-	55,000	-	-	-
113	Total Shakopee Substation		-	55,000	-	-	-
114							
115	South Shakopee Substation						
116	Upgrade to Schweitzer Relays	For SCADA	-	100,000	-	-	-
117	Oil Change Out on Tap Changer	Maintenance/Extend Life of Tap Changer	-	-	-	-	25,000
118	Total South Shakopee Substation		-	100,000	-	-	25,000
119							
120	Pike Lake Substation						
121	Oil Change Out on Tap Changer	Maintenance/Extend Life of Tap Changer	-	-	-	20,000	-
122	Total Pike Lake Substation		-	-	-	20,000	-
123							
124	Dean Lake Substation						
125	Landscaping	Load Growth	-	55,000	-	-	-
126	Upgrade to Schweitzer Relays	For SCADA	-	-	200,000	-	-
127	Oil Change Out on Tap Changer	Maintenance/Extend Life of Tap Changer	-	-	-	-	30,000
128	Total Dean Lake Substation		-	55,000	200,000	-	30,000
129							
130	East Shakopee Substation						
131	Land Rights	Load Growth	-	150,000	-	-	-
132	Planning/Design/Project Management	Load Growth	-	-	-	-	200,000
133	Construction	Load Growth	-	-	-	-	4,000,000
134	Total East Shakopee Substation		-	150,000	-	-	200,000
135							4,400,000
136	Upgrade Projects						
137	Projects yet to be determined		-	170,000	175,000	180,000	190,000
138	Total Upgrade Projects		-	170,000	175,000	180,000	190,000
139							200,000
140	ADVANCED METERING INFRASTRUCTURE (AMI)						
141	Planning/Design/Project Management	Project Planning/Design	-	-	-	100,000	100,000
142	Construction/Implementation/Hardware/Software/Training	Customer Service	-	-	-	530,000	1,700,000
143	Total ADVANCED METERING INFRASTRUCTURE (AMI)		-	-	-	630,000	1,800,000
144							1,800,000
145	Service Center						
146	Exhaust Fan	Not Working Properly	-	5,000	-	-	-
147	Outside Painting/Wood Beam	Maint. Of Exterior	-	8,000	-	-	-
148	Service Center Roof Maintenance	Maintenance of Roof	-	10,000	-	-	-
149	SPU Signage for South Public Entrance of Service Center	Facility Security	-	20,000	-	-	-
150	Seal Coat Driveways/Parking Lot and Striping	Maint of Driveways and Parking Lot	-	25,000	-	-	-
151	Upgrade Warehouse Lighting	Efficiency upgrade - Possible assistance from Conservation fund	-	60,000	-	-	-
152	Service Center Front Area Remodel & Lighting	Safety	-	70,000	-	-	-
153	Miscellaneous Building Improvements/Replacements	Maint. & Requested Changes	-	45,000	45,000	45,000	45,000
154	Replace Outside Landscape Lighting	Replace Problem Lighting and Upgrade Efficiency	-	-	12,000	-	-

Item Description	Justification	2016 Carryover	2017	2018	2019	2020	2021	
155								
156	Storage Yard Lighting and Security			15,000				
157	Upgrade Security System				30,000			
158	Garage Heaters					30,000		
159	Total Service Center	-	243,000	72,000	75,000	75,000	45,000	
160								
161	Total Operating Fund	1,166,000	4,224,242	3,214,000	3,065,400	4,568,500	8,720,000	
162								
163	* Listed for info purposes, cost reimbursement anticipated from MMPA so as not to affect SPUC cash flows							
164								
165								
166	Relocation Fund							
167								
168	Relocation Projects							
169								
170	DL-41 CR 83 from 4th Ave to VIBS 0.25 miles	County Project	21,450					
171	SS-32 CR15 from Hwy 169 to 17th Ave 0.50 Ckt. Miles	County Project	42,900					
172	SS-31 CR 78 from CR 79 to Barrington 0.5 Ckt. miles	County Trail Project	51,000					
173	SS-34 CR 78 from CR 79 to Barrington 0.5 Ckt. miles	County Trail Project	51,000					
174	SS-32 CR 79 From CR 78 to Hillwood Dr 0.375 miles	County Trail Project	149,000					
175	SH-09 Levee Drive 0.25 Miles x 2.3 (rock)	Street Project			60,000			
176	SH-10 Levee Drive 0.25 Miles x 2.3 (rock)	Street Project			60,000			
177	SS-31 CR 42 from CR 17 to CR 83 1.625 Miles (inc. \$73,500 for pad mount regulators)	County Project			200,000			
178	SS-31 CR 17 South of CR 42 to CR 82 0.75 miles	Street Project					30,000	
179	Projects Yet to Be Determined 0.50 Ckt. Miles	As Necessary	315,350	43,750	45,000	48,000	50,000	
180	Total Relocation Projects	-	630,700	43,750	365,000	48,000	80,000	
181								
182	Total Relocation Fund	-	630,700	43,750	365,000	48,000	80,000	
183								
184	Total Electric	1,166,000	4,854,942	3,257,750	3,430,400	4,616,500	8,800,000	

SPUC Semi-Final CIP
Electric System
2017 - 2021



EXTENSION/REPLACEMENT PROJECT SCHEDULE

- DENOTES 2017
- DENOTES 2018
- DENOTES 2019
- DENOTES 2020
- DENOTES 2021

RELOCATION PROJECT SCHEDULE

- - - DENOTES 2017
- - - DENOTES 2018
- - - DENOTES 2019
- - - DENOTES 2020
- - - DENOTES 2021

**Shakopee Public Utilities
Capital Improvement Plan
Semi-Final
Dated: 11/3/2016**

Administrative Summary

Item Description	Justification	2017	2018	2019	2020	2021
1 General Office Equipment	See detail	96,800	90,000	90,000	90,000	90,000
2 Hardware	See detail	239,800	116,000	172,000	168,000	91,000
3 Software	See detail	55,800	50,000	50,000	50,000	50,000
4						
5 Total Administrative		\$392,400	\$256,000	\$312,000	\$308,000	\$231,000
6						
7 Cumulative Total Administrative		\$392,400	\$648,400	\$960,400	\$1,268,400	\$1,499,400
	Electric	\$294,300	\$192,000	\$234,000	\$231,000	\$173,250
	Water	\$98,100	\$64,000	\$78,000	\$77,000	\$57,750

**Shakopee Public Utilities
Capital Improvement Plan
Semi-Final
Dated: 11/3/2016
Administrative Detail**

Type	Item	Source of Request	Justification	Qty	Unit Cost	2017	2018	2019	2020	2021	
1	Gen Office Equipt	Employee badge maker	F&A - IT	Upgrade security of employee badges	1	5,000	5,000	-	-	-	
2	Gen Office Equipt	Electronic White Board/Projector/Lap Top - Conference Room B	Plan/Eng	Map Display for Engineering Meetings/Presentations		12,400	-	-	-	-	
3	Gen Office Equipt	File shelving/Scanning Equipment	F&A	Record retention (10 shelf units at \$500/2 scanners at \$2,000 ea)	10	500	9,000	-	-	-	
4	Gen Office Equipt	Shredder	F&A	Replace 24 year old shredder	1	4,000	4,000	-	-	-	
5	Gen Office Equipt	Electronic White Board/Projector/Lap Top - Training Room	Plan/Eng, Water, Electric	Map Display for Meetings/Presentations/Training/Conferences			15,000	-	-	-	
6	Gen Office Equipt	Copier Upgrades	F&A - IT	Replace Aging Equipment	3	7,000	21,000	-	-	-	
7	Furn & Equipment	Cube Build out for new IT person	F&A - IT	Staff Addition in 2016 needs permanent location		7,000	-	-	-	-	
8	Gen Office Equipt	Commission Room Interactive Display Solution	Plan/Eng	Map Display for Meetings/Presentations/Training/Conferences		7,000	-	-	-	-	
9	Furn & Equipment	Standing workstation	F&A-IT/Cust Svc	Employee Health and Wellness	8	800	6,400	-	-	-	
10	Gen Office Equipt	General office equipment	F&A - IT	General equipment replacements		25,000	75,000	90,000	90,000	90,000	
11	Total General Office Equipment						96,800	90,000	90,000	90,000	90,000
13	Hardware	Replacement computers	F&A - IT	Replace aging Equipment & 2 staff additions in Cust Svc & Eng	14	1,000	14,000	14,000	14,000	14,000	
14	Hardware	Miscellaneous Hardware	F&A - IT	Future planning		20,000	22,000	22,000	22,000	22,000	
15	Hardware	I series Server Replacement	F&A - IT	Replace server supporting Daffron System - current age is 6 yrs		-	-	-	50,000	-	
16	Hardware	Spare Equipment	F&A - IT	Spare Equipment for emergency replacement(monitors/printers/etc)		3,000	3,000	3,000	3,000	3,000	
17	Hardware	Server room UPS maintenance/battery replacement	F&A - IT	Uninterrupted power supply & battery back up replacement	1	2,000	2,000	2,000	2,000	2,000	
18	Hardware/Software	Disaster Recovery Planning Equipment	F&A - IT	Site Redundancy for IT Disaster Recovery Plan		75,000	-	-	-	-	
19	Hardware	Upgrade video camera system	Facilities	Upgrade quality of Video Surveillance		35,000	-	-	-	-	
20	Hardware/Software	ESRI upgrade merger with city	Plan/Eng	Enterprise version for mobile mapping			25,000	-	-	-	
21	Hardware	Remit Plus Scanners - Payment Processing	Cust. Service	Scanner Replacements	3	4,000	-	-	12,000	-	
22	Hardware	Tablets for Trucks	Electric	2nd phase of data maps in the field	8	600	4,800	-	-	-	
23	Hardware	SCADA system replacement monitor	Electric	Replace Aging Equipment		1,000	-	-	-	-	
24	Hardware	SCADA system replacement monitor	Water	Replace Aging Equipment - Upgrade from 19" to 55" monitor		1,000	-	-	-	-	
25	Hardware	Wireless System + network cabling for SPUC Building	F&A - IT	Replace Improve Wireless capability for customers & meetings		17,000	-	-	-	-	
26	Hardware	Fiber Ring /INET Connectivity	F&A - IT	Connectivity/Redundancy for systems/remote sites		50,000	50,000	50,000	50,000	50,000	
27	Hardware	Network Switches	F&A - IT	Add switch redundancy plus add ports for IP POE devices		-	-	-	15,000	-	
28	Hardware	VMware HP DL380p Gen 8 server memory expansion	F&A - IT	Expand VMware host server memory capacity to add additional virtual machines & maintain high availability		-	-	6,000	-	-	
29	Hardware	VMware HP DL380p Server - Add Host machine	F&A - IT	To meet capacity needs		15,000	-	75,000	-	-	
30	Hardware	Lobby - Replace IPAD Kiosk	F&A - IT	Improved Customer Service	1	2,000	2,000	-	-	-	
31	Total Hardware						239,800	116,000	172,000	168,000	91,000
33	Software	Software	F&A - IT	Misc/Future budgeting		50,000	50,000	50,000	50,000	50,000	
34	Software	Microsoft Client License - CALS	Electric	Client License needed to add email & SPAM filter at user level	40	100	4,000	-	-	-	
35	Software	Microsoft Sever 2012 License	F&A - IT	Software for specialty servers	2	900	1,800	-	-	-	
36	Total Software						55,800	50,000	50,000	50,000	50,000
38	Total CIP Expenditures - Administration						392,400	256,000	312,000	308,000	231,000
40	Cumulative CIP Expenditures - Administration						392,400	648,400	960,400	1,268,400	1,499,400

**SHAKOPEE PUBLIC UTILITIES
MEMORANDUM**

TO: John Crooks, Utilities Manager *JPC*
FROM: Joseph D. Adams, Planning & Engineering Director *J Adams*
SUBJECT: 2017 WATER CAPITAL PROJECTS
DATE: November 4, 2016

Attached is the list of 2017 Water Capital Projects.



Shakopee Public Utilities
2017 Capital Projects
Semi-Final
Dated: 11/3/2016
Water Summary

Item Description	Justification	2016 Carryover	2017
<u>Operating Fund</u>			
Miscellaneous	See Detail	-	717,000
System Upgrades	See Detail	-	57,500
Total Irrigation Meter Pilot Project	See Detail	35,000	-
ADVANCED METERING INFRASTRUCTURE (AMI)	See Detail	-	-
Vehicles/Equipment	See Detail	6,000	74,000
Total Operating Fund		41,000	848,500
<u>Reconstruction Fund</u>			
Reconstruction Projects	See Detail	-	534,000
Total Reconstruction Fund		-	534,000
<u>Trunk Fund</u>			
Trunk Water Mains - SPUC Projects	See Detail	-	10,000
Over Sizing - Non-SPUC Projects	See Detail	-	417,681
Total Trunk Fund		-	427,681
<u>Connection Fund</u>			
Wells	See Detail	-	167,200
Water Treatment	See Detail	-	42,500
Pump House Additions/Expansions	See Detail	-	-
New Tanks and Transmission Water Main	See Detail	150,000	-
Booster Stations	See Detail	-	1,980,980
Auxiliary Facilities	See Detail	-	10,000
Total Connection Fund		150,000	2,200,680
Total Water		191,000	4,010,861
Cumulative Total Water		191,000	4,201,861

**Shakopee Public Utilities
2017 Capital Projects
Semi-Final
Dated: 11/3/2016
Water Detail**

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Item Description	Justification	2016 Carryover	2017
<u>Operating Fund</u>			
Miscellaneous			
CR16 Valve & Hydrant Adjustments	County Trail Project CP-16-XX	-	25,000
CL2 Emergency Shut Offs - Pumphouse 20	Chlorine Feed Upgrade	-	32,000
CL2 Emergency Shut Offs - Pumphouse 6	Chlorine Feed Upgrade	-	40,000
CR78/79 Valve & Hydrant Adjustments	County Trail Project CP79-11	-	50,000
CR83 Valve & Hydrant Adjustments	County Project CP 83-22	-	50,000
8" Looping Watermain Apgar & 2nd Under UPRR	Looping West End Downtown	-	275,000
Reservoir Maintenance	Preventative Maintenance	-	50,000
Power Wash Towers	Preventative Maintenance	-	15,000
Hydrant Replacement	As Needed	-	40,000
Water Meters	PM/Development	-	140,000
CL2 Feed Improvements	Safety/Enhanced Accuracy	-	-
Total Miscellaneous		-	717,000
System Upgrades			
Pumphouse 2 Driveway	Preventative Maintenance	-	5,500
Pumphouse 2 Fan Controls	Safety Addition	-	6,000
Pumphouse 4 Fan Controls	Safety Addition	-	6,000
Pumphouse 4 Driveway	Preventative Maintenance	-	6,500
Pumphouse 6 A/C	Preventative Maintenance	-	8,500
Sealcoat Drives/Repair	Preventative Maintenance	-	10,000
Miscellaneous Equipment	As Needed	-	15,000
Total System Upgrades		-	57,500
Irrigation Meter Pilot Project	Customer Service	35,000	-
Total Irrigation Meter Pilot Project		35,000	-
ADVANCED METERING INFRASTRUCTURE (AMI)			
Planning/Design/Project Management	Project Planning/Design	-	-
Construction/Implementation/Hardware/Software/Training	Customer Service	-	-
Total ADVANCED METERING INFRASTRUCTURE (AMI)		-	-
Vehicles/Equipment			
Replace Truck #619	Life Cycle Replacement	6,000	29,000
New Positions Trucks	Customer Service	-	45,000
Total Vehicles/Equipment		6,000	74,000
Total Operating Fund		41,000	848,500

49	Item Description	Justification	2016 Carryover	2017
50				
51	<u>Reconstruction Fund</u>			
52				
53	Reconstruction			
54	Reconstruction	City Street Recon	-	494,000
55	Correct Deficient Services	As Needed	-	40,000
56	Total Reconstruction		-	534,000
57				
58	Total Recontruction Fund		-	534,000
59				
60	<u>Trunk Fund</u>			
61				
62	Trunk Water Mains - SPUC Projects (Completed by SPUC)			
63	Projects to be determined		-	10,000
64	Total Trunk Water Mains - SPUC Projects		-	10,000
65				
66	Over Sizing - Non-SPUC Projects (Completed by Others)			
67	12" WM West from CR 17 North of Wood Duck Trail (1200 ft)	Development	-	31,350
68	12" WM Vierling Drive from Taylor Street to CR 69	City Project	-	43,300
69	12" WM Bluff of Marystown (1600 ft)	Development	-	43,680
70	12" WM Crossings Blvd To Pike Lake Rd (Ridge Creek)	Development	-	45,000
71	16" WM Krystal Addition to CR 79 (800 ft)	Development	-	61,651
72	12" WM Corrigan/Goode Parcels from Horizon Dr S/E to Muhlenhardt Rd (4800 ft)	Development	-	62,700
73	12" WM C.R. 16 from C.R. 15 west to C.R. 69 - (DR Horton) 0.25 miles/segment	Development/City Project/Scott County Proj	-	45,000
74	18" WM CR 16 (Ridge Creek)	Development	-	-
75	12" WM Parallel to CR 15 South from CR 16 0.25 miles/segment	Development	-	-
76	12" WM Thrush Street from CR 83 to 0.25 miles West	Development	-	-
77	12" WM on Stagecoach Rd from Eagle Creek Preserve to Hansen Ave 0.5 miles	Development	-	-
78	8" WM on Muhlenhardt Rd 0.50 miles	Development	-	-
79	Projects to be determined		-	85,000
80	Total Over Sizing - Non-SPUC Projects		-	417,681
81				
82	Total Trunk Fund		-	427,681
83				
84				

	Item Description	Justification	2016 Carryover	2017
85				
86				
87	<u>Connection Fund</u>			
88				
89	Wells			
90	Future Submersible Well Site near Wood Duck Trail		-	100,000
91	1-HES Well @ Booster Station @ Bluffs		-	67,200
92	2-HES Well/Tank Site @ Bluffs		-	-
93	2-HES Jordan Well @ either Wood Duck Trail or Bluffs		-	-
94	Total Wells		-	167,200
95				
96	Water Treatment			
97	NES Jordan Well #22 Submersible (Pump House No. 3 modifications)	Radium Remediation	-	42,500
98	Water Treatment Plant	Water Quality	-	-
99	Total Water Treatment		-	42,500
100				
	Note: The Water Treatment Plant is not currently needed, it is put into the budget as a placeholder as a contingency in the event it becomes necessary.			
101				
102				
103	Pump House Additions/Expansions			
104	2-HES Pump House @ either Wood Duck Trail or Bluffs		-	-
105	Total Pump House Additions/Expansions		-	-
106				
107	New Tanks and Transmission Water Main			
108	18" WM CR 16 from Dean Lake Trail to CR 21 1.75 miles	Scott County Project	150,000	-
109	2-HES District Storage (0.5 MG, Elevated Tank) @ either Wood Duck Trail or Bluffs		-	-
110				
111	Total New Tanks and Transmission Water Main		150,000	-
112				
113	Booster Stations			
114	2-HES Bluffs of Marystown Booster Station Site Acquisition	Development	-	150,000
115	12" WM in Jacked Casing Across CR 16 by Whispering Oaks		-	241,175
116	Booster Station @ Tanks 5 & 6 Site	Savage Agreement Expiration	-	1,524,200
117	Booster Station @ Bluffs of Marystown		-	65,605
118	Total Booster Stations		-	1,980,980
119				
120	Auxiliary Facilities			
121	Pressure Reducing Valve - 2nd HES to 1st HES @ Foothill Trail		-	10,000
122	Pressure Reducing Valve - 2nd HES to 1st HES @ Muhlenhardt Rd		-	-
123	Total Auxiliary Facilities		-	10,000
124				
125	Total Connection Fund		150,000	2,200,680
126				
127	Total Water		191,000	4,010,861

SHAKOPEE PUBLIC UTILITIES
MEMORANDUM

TO: John Crooks, Utilities Manager 

FROM: Joseph D. Adams, Planning & Engineering Director 

SUBJECT: 2017 ELECTRIC CAPITAL PROJECTS

DATE: November 4, 2016

Attached is the list of 2017 Electric Capital Projects.



**Shakopee Public Utilities
2017 Capital Projects
Semi-Final
Dated: 11/3/2016
Electric Summary**

Item Description	Justification	2016 Carryover	2017
<u>Operating Fund</u>			
System Projects			
Miscellaneous	See Detail	165,000	170,000
System Material & Facilities	See Detail	366,000	822,000
Vehicles/Equipment	See Detail	310,000	379,000
Local Area Projects			
New UG Cables & Related Cost (Net of Contribution)	See Detail	-	250,000
Replace UG Cable Projects	See Detail	-	110,000
Rebuild OH Lines	See Detail	-	298,242
Major System Projects			
Feeder Extension Projects	See Detail	325,000	928,000
Territory Acquisition	See Detail	-	494,000
Shakopee Substation	See Detail	-	55,000
South Shakopee Substation	See Detail	-	100,000
Pike Lake Substation	See Detail	-	-
Dean Lake Substation	See Detail	-	55,000
East Shakopee Substation	See Detail	-	150,000
Upgrade Projects	See Detail	-	170,000
ADVANCED METERING INFRASTRUCTURE (AMI)	See Detail	-	-
Service Center	See Detail	-	243,000
Total Operating Fund		1,166,000	4,224,242
Relocation Fund			
Relocation Projects	See Detail	-	630,700
Total Relocation Fund		-	630,700
Total Electric		1,166,000	4,854,942
Cumulative Total Electric		1,166,000	6,020,942

Shakopee Public Utilities
2017 Capital Projects
Semi-Final
Dated: 11/3/2016
Electric Detail

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Item Description	Justification	2016 Carryover	2017
Operating Fund			
System Projects			
Miscellaneous	As Necessary	165,000	170,000
Total Miscellaneous		165,000	170,000
System Material & Facilities			
Portable Trench Shoring Equipment	Trench Safety	15,000	-
Meters	New Construction	41,000	42,000
Padmount Switches & Related	Load/Development	115,000	120,000
Distribution Transformers	Restock to min.	195,000	198,000
System Capacitors-Additional	PF Improvements	-	25,000
Lateral Circuit Reconfiguration	System Reliability	-	100,000
SCADA-Capacitor Control	Op. Efficiencies & Voltage Control	-	40,000
SCADA Switches for Tie Switches	System Reliability	-	80,000
SCADA OPERATING SYSTEM AND MASTER COMPUTER	Replace Existing (no longer supported) Operating System	-	205,000
CT Burden/3 Phase Meter Tester	Meter Tester	-	12,000
UG Cable Locator	Replace Old Equipment	-	-
Total System Material & Facilities		366,000	822,000
Vehicles/Equipment			
#614 Single Bucket Truck	Life Cycle Replacement, possible \$15k trade in value	270,000	-
Construction-Related Equipment-New/Additional/Replacement	Tool Replacement	40,000	40,000
Trailer 18 ft (Skid Loader)	New Equipment	-	9,000
Wood Chipper and Box	New Equipment	-	40,000
#645 3/4 Ton Pick-up 4X4	Life Cycle Replacement	-	40,000
#636 One Ton w/Utility Box	Life Cycle Replacement	-	50,000
#631 One Ton w/Utility Box	Life Cycle Replacement	-	50,000
Skid Steer Loader with Tracks	New Equipment	-	50,000
Trencher	Life Cycle Replacement, Possible \$10k trade in value (8yr)	-	100,000
#613 One Ton Dump	Life Cycle Replacement	-	-
1/2 Ton Pick-up 4X4 Duty Truck	Life Cycle Replacement - (8 yr)	-	-
#611 Bucket Truck	Possible \$15-\$20 K trade in value	-	-
Directional Bore Equipment	New Equip for UG Construction	-	-
Air Compressor	Life Cycle Replacement	-	-
Skid Steer Loader #624	Life Cycle Replacement	-	-
#642 One Ton Dump Truck	Life Cycle Replacement	-	-
Tractor/Back Hoe	Life Cycle Replacement	-	-
Pole Trailer	Life Cycle Replacement - (25 yr)	-	-
#646 1/2 Ton Puck-up 4x4 Crew Cab	Life Cycle Replacement	-	-
#616 Double Bucket	Life Cycle Replacement	-	-
#627 1/2 Ton Pick-up 4x2 Extendend Cab	Life Cycle Replacement	-	-
#638 Tractor Backhoe	Life Cycle Replacement	-	-
#610 F550 4x2 Service Truck	Life Cycle Replacement	-	-
Total Vehicles/Equipment		310,000	379,000



Item Description	Justification	2016 Carryover	2017
Local Area Projects			
57 58 60	New UG Cables & Related Cost (Net of Contribution)	Load/Development	- 250,000
61 62	Total New UG Cables & Related Cost (New of Contribution)		- 250,000
Replace UG Cable Projects			
63 64	Replace UG Cable - Presidential Addition	Reliability/Replace Problem Cable	- 15,000
65	Replace UG Cable - MN Valley Mall	Reliability/Replace Problem Cable	- 20,000
66	Replace UG Cable - Weinandt Addition	Reliability/Replace Problem Cable	- -
67	Replace UG Cable - Projects Yet To Be Determined	As Needed	- 75,000
68 69	Total Replace UG Cable Projects		- 110,000
Rebuild OH Lines			
70 71	DL-43 Abandoned RR ROW N of Shakopee Ave from CSAH 17 to 11th Ave 0.75 miles	Street Project	- 10,000
72	SS-32 CR 15 from Hwy 169 to 17th Ave 0.5 Ckt. miles	County Project	- 15,600
73	SS-31 CR 78 from CR 79 to Barrington 0.5 Ckt. miles	Street Project	- 19,760
74	SS-34 CR 78 from CR 79 to Barrington 0.5 Ckt. miles	Street Project	- 19,760
75	DL-41 CR 83 from 4th Ave to VIBS 0.25 miles	County Project	- 21,450
76	SS-32 CR 79 From CR 78 to Hillwood Dr 0.375 miles	County Trail Project	- 61,672
77	Rebuild OH lines - as needed RP3	Pole Inspection & Change Out	- 150,000
78	SH-09 Levee Drive 0.25 miles	Street Project	- -
79	SH-10 Levee Drive 0.25 miles	Street Project	- -
80	SS-31 CR 42 from CR 17 to CR 83 1.625 miles	County Project	- -
81	PL-73 Rolling Oak Circle Single Phase Tap 0.25 miles	Re-Development	- -
82	SS-31CR 17 South of CR 42 to CR 82 0.75 miles	Street Project	- -
83	Total Rebuild OH Lines		- 298,242
Major System Projects			
Feeder Extension Projects			
87 88 89	PL-75 SBX to Stagecoach Rd 0.25 miles	Development	25,000 -
90	SS-32 Taylor Street/Vierling Drive 0.50 mile	Load Growth	- 104,000
91	PL-73 CR18 from CR16 to Mulenhardt 0.50 mile	Load Growth	- 104,000
92	Dean Lake Sub Exit Circuits with Duct Bank & Hwy 169 Crossing	Load Growth	- 200,000
93	PL-76 Tintaocanku Blvd from McKenna Rd to 1.0 miles west 1.0 miles	Development	- 208,000
94	SS-32 CR 16 Ext. from CR15 to CR69 1.0 miles	Street Project & Development (Bluffs)	- 104,000
95	East Shakopee Sub Exit Circuits 4.0 miles	Load Growth	- -
96	DL-42 DL Blvd from CR 83 to Coneflower 0.5 mile	Load Growth	- -
97	Pike Lake Substation Exit Circuits 3.0 miles	Load Growth	- -
98	DL-9X New Feeder DL Sub to 4th Ave 1.50 miles	Development (VVBP)	- -
99	SS-83 New Feeder SS Sub to CR 17 via Stonebrooke 0.75 mile	Load Growth	- -
100	Projects Yet to be Determined 1.0 mile	As Necessary	300,000 208,000
101	Total Feeder Extension Projects		325,000 928,000
102 103	Assumed Cost per mile unless noted otherwise		200,000 208,000

Item Description	Justification	2016 Carryover	2017
104 Territory Acquisition			
105 Territory Acquisition	Consolidation	-	494,000
108 Total Territory Acquisition		-	494,000
110 Shakopee Substation			
111 Landscaping/Wrap-up	Load Growth	-	55,000
112 Total Shakopee Substation		-	55,000
114 South Shakopee Substation			
115 Upgrade to Schweitzer Relays	For SCADA	-	100,000
116 Oil Change Out on Tap Changer	Maintenance/Extend Life of Tap Changer	-	-
117 Total South Shakopee Substation		-	100,000
119 Pike Lake Substation			
120 Oil Change Out on Tap Changer	Maintenance/Extend Life of Tap Changer	-	-
121 Total Pike Lake Substation		-	-
123 Dean Lake Substation			
124 Landscaping	Load Growth	-	55,000
125 Upgrade to Schweitzer Relays	For SCADA	-	-
126 Oil Change Out on Tap Changer	Maintenance/Extend Life of Tap Changer	-	-
127 Total Dean Lake Substation		-	55,000
128 East Shakopee Substation			
129 Land Rights	Load Growth	-	150,000
130 Planning/Design/Project Management	Load Growth	-	-
131 Construction	Load Growth	-	-
132 Total East Shakopee Substation		-	150,000
134 Upgrade Projects			
135 Projects yet to be determined		-	170,000
136 Total Upgrade Projects		-	170,000
138 ADVANCED METERING INFRASTRUCTURE (AMI)			
139 Planning/Design/Project Management	Project Planning/Design	-	-
140 Construction/Implementation/Hardware/Software/Training	Customer Service	-	-
141 Total ADVANCED METERING INFRASTRUCTURE (AMI)		-	-
143 Service Center			
144 Exhaust Fan	Not Working Properly	-	5,000
145 Outside Painting/Wood Beam	Maint. Of Exterior	-	8,000
146 Service Center Roof Maintenance	Maintenance of Roof	-	10,000
147 SPU Signage for South Public Entrance of Service Center	Facility Security	-	20,000
148 Seal Coat Driveways/Parking Lot and Striping	Maint of Driveways and Parking Lot	-	25,000
149 Upgrade Warehouse Lighting	Efficiency upgrade - Possible assistance from Conservation fund	-	60,000
150 Service Center Front Area Remodel & Lighting	Safety	-	70,000
151 Miscellaneous Building Improvements/Replacements	Maint. & Requested Changes	-	45,000
152 Replace Outside Landscape Lighting	Replace Problem Lighting and Upgrade Efficiency	-	-
153 Storage Yard Lighting and Security	Update Lighting and Security	-	-
154 Upgrade Security System	Safety	-	-
155 Garage Heaters	Maintenance	-	-
156 Total Service Center		-	243,000
158 Total Operating Fund		1,166,000	4,224,242

160 * Listed for info purposes, cost reimbursement anticipated from MMPA so as not to affect SPUC cash flows

161	Item Description	Justification	2016 Carryover	2017
162	<u>Relocation Fund</u>			
163				
164				
165	Relocation Projects			
166				
167	DL-41 CR 83 from 4th Ave to VIBS 0.25 miles	County Project	-	21,450
168	SS-32 CR15 from Hwy 169 to 17th Ave 0.50 Ckt. Miles	County Project	-	42,900
169	SS-31 CR 78 from CR 79 to Barrington 0.5 Ckt. miles	County Trail Project	-	51,000
170	SS-34 CR 78 from CR 79 to Barrington 0.5 Ckt. miles	County Trail Project	-	51,000
171	SS-32 CR 79 From CR 78 to Hillwood Dr 0.375 miles	County Trail Project	-	149,000
172	SH-09 Levee Drive 0.25 Miles x 2.3 (rock)	Street Project	-	-
173	SH-10 Levee Drive 0.25 Miles x 2.3 (rock)	Street Project	-	-
174	SS-31 CR 42 from CR 17 to CR 83 1.625 Miles (inc. \$73,500 for pad mount regulators)	County Project	-	-
175	SS-31 CR 17 South of CR 42 to CR 82 0.75 miles	Street Project	-	-
176	Projects Yet to Be Determined 0.50 Ckt. Miles	As Necessary	-	315,350
177	Total Relocation Projects		-	630,700
178				
179	Total Relocation Fund		-	630,700
180				
181	Total Electric		1,166,000	4,854,942

**SHAKOPEE PUBLIC UTILITIES
MEMORANDUM**

TO: John Crooks, Utilities Manager 
FROM: Joseph D. Adams, Planning & Engineering Director 
SUBJECT: 2017 ADMINISTRATIVE CAPITAL PROJECTS
DATE: November 4, 2016

Attached is the list of 2017 Administrative Capital Projects.



**Shakopee Public Utilities
2017 Capital Projects
Semi-Final
Dated: 11/3/2016**


Administrative Summary

Item Description	Justification	2017
1 General Office Equipment	See detail	96,800
2 Hardware	See detail	239,800
3 Software	See detail	55,800
4		
5 Total Administrative		\$392,400
6		
7 Cumulative Total Administrative		\$392,400
	Electric	\$294,300
	Water	\$98,100

**Shakopee Public Utilities
2017 Capital Projects
Semi-Final
Dated: 11/3/2016
Administrative Detail**

Type	Item	Source of Request	Qty	Unit Cost	2017
1	Gen Office Equipt	Employee badge maker			5,000
2	Gen Office Equipt	Electronic White Board/Projector/Lap Top - Conference Room B			12,400
3	Gen Office Equipt	File shelving/Scanning Equipment	10	500	9,000
4	Gen Office Equipt	Shredder	1	4,000	4,000
5	Gen Office Equipt	Electronic White Board/Projector/Lap Top - Training Room			
6	Gen Office Equipt	Copier Upgrades	3	7,000	21,000
7	Furn & Equipment	Cube Build out for new IT person			7,000
8	Gen Office Equipt	Commission Room Interactive Display Solution			7,000
9	Furn & Equipment	Standing workstation	8	800	6,400
10	Gen Office Equipt	General office equipment			25,000
11	Total General Office Equipment				96,800
13	Hardware	Replacement computers	14	1,000	14,000
14	Hardware	Miscellaneous Hardware			20,000
15	Hardware	I series Server Replacement			-
16	Hardware	Spare Equipment			3,000
17	Hardware	Server room UPS maintenance/battery replacement	1	2,000	2,000
18	Hardware/Software	Disaster Recovery Planning Equipment			75,000
19	Hardware	Upgrade video camera system			35,000
20	Hardware/Software	ESRI upgrade merger with city			
21	Hardware	Remit Plus Scanners - Payment Processing	3	4,000	-
22	Hardware	Tablets for Trucks	8	600	4,800
23	Hardware	SCADA system replacement monitor			1,000
24	Hardware	SCADA system replacement monitor			1,000
25	Hardware	Wireless System + network cabling for SPUC Building			17,000
26	Hardware	Fiber Ring /INET Connectivity			50,000
27	Hardware	Network Switches			-
28	Hardware	VMware HP DL380p Gen 8 server memory expansion			-
29		VMware HP DL380p Server - Add Host machine			15,000
30	Hardware	Lobby - Replace IPAD Kiosk	1	2,000	2,000
31	Total Hardware				239,800
33	Software	Software			50,000
34	Software	Microsoft Client License - CALS	40	100	4,000
35	Software	Microsoft Sever 2012 License	2	900	1,800
36	Total Software				55,800
38	Total CIP Expenditures - Administration				392,400
40	Cumulative CIP Expenditures - Administration				392,400

**SHAKOPEE PUBLIC UTILITIES
MEMORANDUM**

TO: SHAKOPEE PUBLIC UTILITIES COMMISSION
FROM: JOHN R. CROOKS, UTILITIES MANAGER 
SUBJECT: SOCIAL MEDIA / SHAKOPEE VALLEY NEWS ISSUES
DATE: NOVEMBER 4, 2016

ISSUE –

During the past two months there has been quite a bit of activity on several Facebook sites that are not positive regarding SPU. Staff is aware of these postings and several discussions have taken place to address several of the claims made by the postings.

BACKGROUND –

As with the Facebook issues in the Fall of 2014, Staff has followed the protocol set with the 10 action points as accepted by the Commission in October 2014. I have attached the action points to this memorandum.

DISCUSSION –

In response to the postings on social media sites, several actions have taken place.

1. It is important that the Utilities Manager acknowledges that our customers are being heard
2. It is important to provide factual information to our customers in response to inaccurate statements being represented as true.
3. It is important to respond to issues on our social media sites; SPU Web Site and Facebook.
4. It is important that the Utilities Manager be the spokesperson for SPU.
5. It is important to provide information to our customers in a more consistent manner.



Also attached to this memorandum are two SVN articles and two Web Site postings by the Utilities Manager, in response to social media postings by SPU customers.

Staff is looking for Commission feedback with current protocol in place for responding to customer social media postings. Please bear in mind that specific information regarding customer accounts is not permitted by law.

SHAKOPEE PUBLIC UTILITIES MEMORANDUM

TO: SHAKOPEE PUBLIC UTILITIES COMMISSSION

FROM: JOHN R. CROOKS, UTILITIES MANAGER

SUBJECT: CUSTOMER SERVICE / BILLING ISSUES - REVIEW

DATE: OCTOBER 15, 2014

Many issues concerning the SPUC September bills and associated customer service issues were discussed at length during the October 6 Commission meeting.

Staff has spent considerable time condensing the many issues into 10 action points. I would like to review those items and provide initial response to each one of them. The issues discussed cannot be solved immediately, but will take time to re-instill the concept that we exist for our customers and that issues need to be addressed in a much better way than several of the experiences that were shared with the Commissioners before and during the meeting.

This type of customer experience should have never happened in the first place or reached this level of discontentment with our ratepayers. You have a commitment that these issues have my priority and that changes will occur to ensure this type of customer reaction will not happen again.

Attached are the 10 action points and the initial response by Shakopee Public Utilities. The next several Commission meetings will continue the dialogue between the Commission, Staff and the public as we attempt to regain a level of trust that has been lost with a segment of our ratepayers.

Also attached to this memo is some follow up that has taken place with the Shakopee Valley News and social media sites.

CUSTOMER SERVICE / CUSTOMER BILLING ACTION POINTS

1. **Past Due Notices** – to consider color changes and bringing back 2 notices instead of one, as is current practice. Changes were made one year ago.
2. **Reconnect Fees** – Commission is supplied with survey. Costs are justified with no plans to lower without Commission directive.
3. **Online Payment Fees** – there are 3 options available, keeping current fee with \$300 limit, increased fee with \$500 limit or incorporating fees into operations budget with no fee. Will bring analysis of 3 options back to the Commission.
4. **Weather Information Added to Bills** – would be custom programming from Daffron. Will investigate the cost if the Commission desires.
5. **Length of Billing Periods** – Staff is looking into ways to eliminate billing cycles over 34 days. Notification to customers if there is a longer billing period. In this billing cycle the majority of customers will have billing period of less than 30 days.
6. **PCA Charges** – this issue was addressed in 2006 to flatten out the charges over a 12 month period. If directed, a further flattening of the PCA could be investigated.
7. **Social Media** – a sample policy will be brought the Commission for review. Anticipated to deploy Facebook and Twitter SPUC applications. Will attempt to have in place by the beginning of the year.
8. **Customer Outreach / Communication** – will explore other avenues of public relations in conjunction with social media.
9. **Restructure Customer Service Department** – possible dedicated employee to consult customers with billing and payment issues. Will analyze possible staff additions.
10. **Customer Service Training** – this will take place within the next month or two, when we can schedule training in house for all employees.



jcrooks ▾

http://www.swnewsmedia.com/shakopee_valley_news/news/local/shakopee-public-utilities-responds-to-social-media-criticism/article_d99fdb4b-dac0-5ae7-b03e-67f15bfaf991.html

TOP STORY

Shakopee Public Utilities responds to social media criticism

By Amanda McKnight amcknight@swpub.com 20 hrs ago



There's been a buzz around Shakopee social media circles in recent weeks with some residents concerned about their Shakopee Public Utilities bills.

Several comment threads have popped up on local Facebook groups in the last month, with users saying their bills seem higher than usual and suggesting the Shakopee Public Utilities doubled its rates. A couple commenters accused SPU of "stealing" and intentionally price-gouging residents.

Utilities Manager John Crooks said he caught wind of the concerns and wants to use the SPU Facebook page and website as tools going forward to respond to complaints and clarify how utility billing works.

Crooks suspects many of the bill increases residents are reporting could be related to air-conditioning use.

"That adds an enormous amount of kilowatt hours to a bill," he said. "And the way our billing cycle is, it's 30 to 40 days after you use that when you get the bill."

Thus, residents could still see an impact from air-conditioning use in the late summer on their October bills, Crooks said.

As for suggestions that SPU has doubled its rates or increased its fees recently, Crooks said there hasn't been a rate change since 2012, when the electric energy charge of \$8 was increased to \$9.

"Our mission here is to keep our rates as low as we can," said Crooks. "There's more to an electric bill than the service fee and the electric charge. We always have on the back of the bill how to read your bill."

Residents might notice a conservation charge of 1.5 percent on their bills. That fee is a state requirement that ultimately gets paid back to residents in the form of rebate programs, Crooks explained.

"We have a lot of rebates that are available, and we try to help people be more energy efficient, but it only goes so far when it's hot and humid," he said.

Two other fees residents might see on their utility bills are the relocation charge and the power-cost adjustment (PCA) charge. The relocation charge fluctuates, but usually less than a cent a year, Crooks said. The PCA charge is a bit more complicated in that it varies based on the cost of wholesale energy.

"We buy electricity wholesale," explained Crooks. "Typically when demand is high, which is in the summer, we see that wholesale rate jump a little bit, so the PCA charge is typically at its highest. That's something that a lot of our customers may see on their bills and see that fluctuate. We don't make any money on that, though — that just covers the cost of the energy when it fluctuates."

Crooks said he hopes to utilize the SPU website, www.spucweb.com, along with its Facebook page, more in the future to communicate with residents and keep people informed about SPU's billing procedures and high-demand times of the year.

If anyone has a question about their bill or available rebates, Crooks said he and others at SPU are always willing to field questions.

"We try to keep our rates as low as possible and still maintain our service," he said. "With 18,000 customers, we do a pretty darn good job. There's always a percentage of customers who have difficulty during [the summer months] and we always encourage them to give us a call."

Amanda McKnight

Crooks, John

From: Adams, Joe
Sent: Friday, October 28, 2016 9:50 AM
To: Crooks, John
Subject: RE: SPU Article Draft Response to Amanda

John is correct about the complications, because now I have to correct my notes too.

The fee that changed in 2012 **was** the Electric Energy Charge **not** the Customer Charge. However, the rate for the Electric Energy Charge is not \$8 or \$9 per month because that rate **is** the rate for the Customer Charge which was increased from \$8 to \$9 per month in **2016** not 2012. If you want to note when the Electric Energy Charge rate last changed I believe it was in 2012 when it went up 6% from \$0.0932 to \$0.0988 per kilo-watt hour for residential customers.

Rate	2011	2012	2016
Monthly Customer Charge	\$8.00	\$8.00	\$9.00
Res. Electric Energy Charge (per kWh)	\$0.0932	\$0.0988	\$0.0988

Thank you,

Joe

Joseph D. Adams
SPU Planning & Engineering Director
952-233-1501

From: Amanda McKnight [<mailto:amcknight@swpub.com>]
Sent: Friday, October 28, 2016 9:32 AM
To: Adams, Joe
Cc: Crooks, John; Walsh, Sharon
Subject: Re: SPU Article

Thank you for the clarification. I will fix it online and run a clarification in next week's newspaper.

John wasn't kidding when we talked about how writing about electricity can be complicated.

On Fri, Oct 28, 2016 at 7:45 AM, Adams, Joe <jadams@shakopeeutilities.com> wrote:

Amanda –

Please correct your recent article about SPU and its rates. The 2012 rate increase of \$1 per month from \$8 to \$9 was in the Customer Charge and not the Electric Energy Charge as you stated. The Electric Energy Charge is based on kilo-watt hours used each billing period. The Customer Charge is the monthly fee to recover the cost to read meters, issue bills and process payments.

jcrooks ▾

http://www.swnewsmedia.com/shakopee_valley_news/news/local/sunday-power-outage-cause-unknown/article_92f0f9e1-1435-57cf-82c9-3a25635fe4ff.html

TOP STORY

Sunday power outage cause unknown

By Amanda McKnight amcknight@swpub.com Oct 31, 2016



SHAKOPEE PUBLIC UTILIT

More than 1,000 Shakopee customers in the northwest portion of the city were without power for almost an hour on Sunday night when the substation north of Rahr Malting failed.

“This is the substation that we just put in service about a year ago. It was kind of a fluke incident,” said John Crooks, Shakopee Public Utilities manager. “These outages are never when you want them to happen. Unfortunately it was a Sunday night with the World Series and football on.”

Power was restored to customers within an hour of the substation failing, because the power load was routed to other substations in the city.

As of Monday afternoon, the failed substation is still temporarily shut down while engineers work to pinpoint the problem. Crooks said they have it narrowed down and need to run a few more tests.

Crooks said he would rather keep the substation powered down than turn it back on prematurely and risk any damage to the equipment.

“The transformer that’s down there costs over \$1 million, so we are very careful with it,” said Crooks. “We want to be safe with the expensive equipment we have.”

Last Evening's Power Outage

 Published October 31, 2016

We regret the inconveniences caused by last night's power outage. The Shakopee Substation located north of Rahr Malting failed. Within one hour all load was switched to other substations, restoring power to affected customers.

The outage caused over 1,000 customers to be without power. If you attempted to call us and received a fast busy signal, it was due to the magnitude of the outage. Our incoming phone lines and after-hours phone lines became overwhelmed.

Rest assured SPU is doing all we can to prevent these types of outages, but when they do occur we have our highly-trained linemen correcting the issue as expeditiously as possible. In most cases, power is restored within one hour or less.

Again, we apologize for the inconvenience and, as always, we look forward to serving our customers.

John Crooks – Utilities Director

Did You Know?

 Published October 24, 2016

There have been recent discussions regarding electric rates for customers of SPU.

There has not been an increase in the SPU electric energy rate since 2012.

The SPU electric service charge increased by \$1.00/month in 2016 which was the first increase since 2008.

John Crooks – Utilities Director

Notice to Customers

 Published September 26, 2016

NOTICE: The utility bill you just received may be higher than you expected because it contains usage from the hotter months of summer.

How can that be? This bill (due October 17) reflects *meter readings* collected mid-August through mid-September. The readings reflect *customer usage* for the 30-35 days-prior, mid-July to mid-August.