

**Shakopee Public Utilities
Capital Improvement Plan
Final
Dated: 12-5-22
Administrative Summary**

	Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
1	Equipment	See detail	-	72,500	27,500	12,500	32,500	62,500
2	Hardware	See detail	-	212,200	173,555	112,275	112,275	189,478
3	Software	See detail	835,000	180,000	-	-	-	-
4								
5	Total Administrative		\$ 835,000	\$ 464,700	\$ 201,055	\$ 124,775	\$ 144,775	\$ 251,978
6								
7	Cumulative Total Administrative			\$ 1,299,700	\$ 1,500,755	\$ 1,625,530	\$ 1,770,305	\$ 2,022,283
8								
9		Electric		974,775	150,791	93,581	108,581	188,984
10		Water		324,925	50,264	31,194	36,194	62,995

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Type	Item	Source of Request	Justification	Qty	Unit Cost	2022 Carryover	2023	2024	2025	2026	2027
1	Furn & Equipment	Work Station Configuration and Replacements	F&A - IT	Work Station Configuration and Replacements		-	15,000	-	-	-	10,000
2	Furn & Equipment	Miscellaneous Hardware	Building	Misc. Office equipment as needed		-	12,500	12,500	12,500	12,500	12,500
3	Furn & Equipment	Equipment Lockers- Shop Area	Building	Lockers and bench	15	-	-	15,000	-	-	-
4	Furn & Equipment	Electric Room Configuration - Cubicles	Electric	New furniture design and installation	5	-	-	-	-	20,000	-
5	Furn & Equipment	Commission Room Tables	Building	Conference room tables		-	-	-	-	-	40,000
6	Equipment	Water Truck/Tailer	Marketing	Promotional item		-	45,000	-	-	-	-
7	Total Equipment					-	72,500	27,500	12,500	32,500	62,500
8	Hardware	ICS Firewall	F&A - IT	Create network segmentation between IT/OT networks	1	2,500	-	2,500	-	-	-
9	Hardware	HPE Aruba AP Replacements	F&A - IT	Aruba Aps end of life need replacement	25	1,425	-	35,625	-	-	-
10	Hardware	HPE Storeonce Veeam Storage Expansion	F&A - IT	Local Veeam backup storage expansion		22,000	-	22,000	-	-	-
11	Hardware	Commission Room Meeting Room System	Building	Replacement of Commission Room Equipment to utilize IoT	1		-	10,800	-	-	-
12	Hardware	Plan/Eng Plotter Replacement	Plan/Eng	Plan/Eng HP plotter is 5 years old future replacement		10,000	-	10,000	-	-	-
13	Hardware	Fiber Ring /INET Connectivity	F&A - IT	Connectivity/Redundancy for systems/remote sites	21	7,100	-	37,275	37,275	37,275	37,275
14	Hardware	Miscellaneous Hardware	F&A - IT	Future planning/Unplanned replacements			-	75,000	75,000	75,000	75,000
15	Hardware	Network Switches	F&A - IT	Future Standard Replacement Cycle	5	7,600	-	19,000	12,667	-	29,478
16	Hardware	Cluster Headend Replacement	F&A - IT	Replace Cluster Nodes for server high availability/recovery	3	7,871	-	-	23,613	-	-
17	Hardware	Offsite NAS	F&A - IT	Offsite network attached storage for backup / replication	1	13,000	-	-	13,000	-	-
18	Hardware	Remit Plus Scanners - Payment Processing	Cust. Service	Scanner Replacements	3	4,000	-	-	12,000	-	-
19	Hardware	Firewall	F&A - IT	Replace product reaching end of life support			-	-	-	-	45,000
20	Hardware	SAN Replacement	F&A - IT	Replacement of SAN	1	40,000	-	-	-	-	40,000
21	Total Hardware					-	212,200	173,555	112,275	112,275	189,478
22	Software	Finance Software	F&A - IT	Daffron replacement software - NISC			835,000	165,000	-	-	-
23	Software	NOVA Software Modifications	Plan/Eng	NOVA Software- build a custom modification			-	15,000	-	-	-
24	Total Software						835,000	180,000	-	-	-
25	Total CIP Expenditures - Administration						835,000	464,700	201,055	124,775	144,775

**Shakopee Public Utilities
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Electric Summary

Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
Operating Fund							
System Projects							
Miscellaneous	See Detail	-	175,000	175,000	175,000	175,000	175,000
System Material & Facilities	See Detail	-	2,045,000	1,530,000	1,480,000	1,330,000	1,430,000
Vehicles/Equipment	See Detail	-	597,000	495,000	435,000	350,000	165,000
Local Area Projects							
New UG Cables & Related Cost (Net of Contribution)	See Detail	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Replace UG Cable Projects	See Detail	-	40,000	20,000	20,000	20,000	20,000
Rebuild OH Lines	See Detail	-	70,000	195,000	20,000	20,000	20,000
Major System Projects							
Feeder Extension Projects	See Detail	-	2,090,604	1,826,546	388,700	297,440	-
Convert OH to UG	See Detail	-	363,100	475,000	393,000	356,720	61,650
Territory Acquisition	See Detail	550,000	400,000	300,000	-	-	-
Shakopee Substation	See Detail	-	525,000	-	-	-	-
South Shakopee Substation	See Detail	-	35,000	60,000	-	-	-
Pike Lake Substation	See Detail	-	-	-	25,000	30,000	-
Dean Lake Substation	See Detail	-	25,000	-	-	-	-
East Shakopee Substation	See Detail	1,250,000	-	-	-	-	7,355,000
West Shakopee Substation	See Detail	5,607,000	38,380	589,000	200,000	-	-
Upgrade Projects	See Detail	43,264	220,000	245,000	230,000	255,000	240,000
ADVANCED METERING INFRASTRUCTURE (AMI)	See Detail	720,000	1,500,000	1,500,000	1,500,000	-	-
Service Center	See Detail	-	167,000	45,000	850,400	50,000	4,050,000
Total Operating Fund		8,170,264	9,291,084	8,455,546	6,717,100	3,884,160	14,516,650
Relocation Fund							
Relocation Projects	See Detail	-	186,600	180,000	60,000	65,000	65,000
Total Relocation Fund		-	186,600	180,000	60,000	65,000	65,000
Total Electric		8,170,264	9,477,684	8,635,546	6,777,100	3,949,160	14,581,650
Cumulative Total Electric		8,170,264	17,647,948	26,283,494	33,060,594	37,009,754	51,591,404

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Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
Operating Fund							
System Projects							
1 Miscellaneous	As Necessary	-	175,000	175,000	175,000	175,000	175,000
2 Total Miscellaneous		-	175,000	175,000	175,000	175,000	175,000
3 System Material & Facilities							
4 DC Fast Charger (West Substation)	New Equipment	-	150,000	-	-	-	-
5 Lateral Circuit Reconfiguration	System Reliability	-	25,000	25,000	25,000	25,000	25,000
6 Meters	New Construction	-	350,000	350,000	250,000	150,000	150,000
7 Padmount Switches & Related	Load/Development	-	150,000	150,000	200,000	150,000	250,000
8 Distribution Transformers	Restock to min.	-	1,205,000	900,000	900,000	900,000	900,000
9 System Capacitors-Additional	PF Improvements	-	25,000	25,000	25,000	25,000	25,000
10 SCADA-Capacitor Control	Op. Efficiencies & Voltage Control	-	40,000	40,000	40,000	40,000	40,000
11 SCADA Switches for Tie Switches	System Reliability	-	100,000	40,000	40,000	40,000	40,000
12 Total System Material & Facilities		-	2,045,000	1,530,000	1,480,000	1,330,000	1,430,000
13 Vehicles/Equipment							
14 Construction-Related Equipment-New/Additional/Replacement	Tool Replacement	-	45,000	45,000	45,000	45,000	45,000
15 #618 Duty Truck	Life Cycle Replacement	-	53,000	-	-	-	-
16 #637 Engineering Pick Up 4X4	Life Cycle Replacement	-	47,000	-	-	-	-
17 Dump Truck	New Equipment	-	150,000	-	-	-	-
18 Mini Skid Loader/Backhoe	Life Cycle Replacement	-	50,000	-	-	-	-
19 #610 F550 4x4 Service Truck	Life Cycle Replacement	-	175,000	-	-	-	-
20 Forklift	Life Cycle Replacement	-	30,000	-	-	-	-
21 #629 Engineering Truck	Life Cycle Replacement	-	47,000	-	-	-	-
22 Digger Truck #612 Bucket	Life Cycle Replacement	-	-	300,000	-	-	-
23 #610 Service Bucket Truck	Life Cycle Replacement	-	-	150,000	-	-	-
24 Air Compressor #628	Life Cycle Replacement	-	-	-	70,000	-	-
25 Directional Bore Equipment	New Equip for UG Construction	-	-	-	250,000	-	-
26 Equipment Trailer 30,000 lbs	Life Cycle Replacement	-	-	-	20,000	-	-
27 #617 Replacement Truck	Life Cycle Replacement	-	-	-	50,000	-	-
28 #631 Service Truck 4X4	Life Cycle Replacement	-	-	-	-	50,000	-
29 #633 Service Truck 4X4	New Equipment	-	-	-	-	50,000	-
30 Woodchipper	Life Cycle Replacement	-	-	-	-	55,000	-
31 Vac-Tron	Life Cycle Replacement	-	-	-	-	95,000	-
32 Skidsteer	Life Cycle Replacement	-	-	-	-	55,000	-
33 #627 4x4 Ext Cab Pickup	New Equipment	-	-	-	-	-	40,000
34 #645 4x4 Pickup	Life Cycle Replacement	-	-	-	-	-	40,000
35 3 Reel Trailer Wire	Life Cycle Replacement	-	-	-	-	-	40,000
36 Total Vehicles/Equipment		-	597,000	495,000	435,000	350,000	165,000
37							
38							
39 Local Area Projects							
40 New UG Cables & Related Cost (Net of Contribution)	Load/Development	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
41 Total New UG Cables & Related Cost (Net of Contribution)		-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
42							

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Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
43							
44	Replace UG Cable Projects						
45	Replace UG Cable - Projects Yet To Be Determined	As Needed	-	40,000	20,000	20,000	20,000
46	Total Replace UG Cable Projects		-	40,000	20,000	20,000	20,000
47							
48	Rebuild OH Lines						
49	SS-32 CR 15 @Hwy 169 Ramps 0.50 mile Roundabout	Street Project	-	50,000	-	-	-
50	Rebuild OH lines - as needed RP3	Change Out	-	20,000	20,000	20,000	20,000
51	SS-83 CR78/CR69 Roundabout	Street Project	-	-	150,000	-	-
52	DL-52 Eagle Creek Blvd@Vierling Drive Roundabout	Street Project	-	-	25,000	-	-
53	Total Rebuild OH Lines		-	70,000	195,000	20,000	20,000
54	Major System Projects						
55							
56	Feeder Extension Projects						
57	DL-9X to Valley Green Business Park	Load Growth	-	263,120	-	-	-
58	Dean Lake Sub Exit Circuits 1.0 mile	Load Growth	-	228,800	-	-	-
59	WS-XX to Opus Project	Development	-	200,000	-	-	-
60	PL-76 to Southbridge	Loss of Blue Lake Circuits	-	263,120	-	-	-
61	SS-32 CR 16 Ext. from CR15 to CR69 1.0 mile	Street Project & Development	-	131,664	205,234	-	-
62	West Shakopee Substation Exit Circuits	Load Growth	-	604,000	520,000	-	-
63	DL-97 New Feeder DL Sub to Unbridled Ave 1.0 mile	Development (Canterbury Commons)	-	136,800	136,800	-	-
64	SS-84 New Feeder SS Sub to CR 17 via Stonebrooke 0.75 mile	Load Growth	-	-	102,700	102,700	-
65	DL-42 Feeder Extension to Data Center 1.0 mile	Load Growth (Data Center)	-	-	136,812	-	-
66	Dean Lake to BL Feeder tie 1.0 miles	Loss of Blue Lake Circuits	-	-	250,000	-	-
67	WS-XX to Breeggemann Parcel	Development	-	-	200,000	-	-
68	Projects Yet to be Determined 1.0 mile	As Necessary	-	263,100	275,000	286,000	297,440
69	Total Feeder Extension Projects		-	2,090,604	1,826,546	388,700	297,440
70							
71	Assumed Cost per mile unless noted otherwise		-	263,100	275,000	286,000	297,440
72			-	-	-	-	-
73	Convert OH to UG						
74	Eagle Creek Blvd UG .50 miles West of Vierling (50/50) Split with City	Reliability	-	100,000	-	-	-
75	Eagle Creek Blvd UG .50 miles East of Vierling 100% SPU	Reliability	-	-	200,000	-	-
76	Muhlenhardt Undergrounding 0.75 mile	Reliability	-	-	-	50,000	-
77	Presidential OH to UG Conversion, 2 blocks per year, 40 customer/year	Reliability	-	-	-	57,000	59,280
78	Total Convert OH to UG		-	363,100	475,000	393,000	356,720
79							
80	Territory Acquisition						
81	Territory Acquisition	Consolidation	150,000	-	-	-	-
82	Territory Acquisition	Purchase systems/Integration	400,000	100,000	-	-	-
83	Territory Acquisition "build OH & UG to Asphalt Plant 1.0 miles"	Consolidation	-	250,000	-	-	-
84	Territory Acquisition - reinforce feeder network	Consolidation	-	50,000	300,000	-	-
85	Total Territory Acquisition		550,000	400,000	300,000	-	-
86							

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Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
87							
88 Shakopee Substation							
89 Land Rights	Load Growth/Downtown Re-development	-	500,000	-	-	-	-
90 Substation to County Fiber & Fiber Equipment	Safety	-	25,000	-	-	-	-
91 Total Shakopee Substation		-	525,000	-	-	-	-
92							
93 South Shakopee Substation							
94 Oil Change Out on Tap Changer (Transformer 1)	Maintenance/Extend Life of Tap Changer	-	35,000	-	-	-	-
95 Substation to County Fiber & Fiber Equipment	Safety	-	-	25,000	-	-	-
96 Oil Change Out on Tap Changer (Transformer 2)	Maintenance/Extend Life of Tap Changer	-	-	35,000	-	-	-
97 Total South Shakopee Substation		-	35,000	60,000	-	-	-
98							
99 Pike Lake Substation							
100 Substation to County Fiber & Fiber Equipment	Safety	-	-	-	25,000	-	-
101 Oil Change Out on Tap Changer	Maintenance/Extend Life of Tap Changer	-	-	-	-	30,000	-
102 Total Pike Lake Substation		-	-	-	25,000	30,000	-
103							
104 Dean Lake Substation							
105 Substation to County Fiber & Fiber Equipment	Safety	-	25,000	-	-	-	-
106 Total Dean Lake Substation		-	25,000	-	-	-	-
107							
108 East Shakopee Substation							
109 Land Rights	Load Growth	1,250,000	-	-	-	-	-
110 Substation to County Fiber & Fiber Equipment	Safety	-	-	-	-	-	25,000
111 Planning/Design/Project Management	Load Growth	-	-	-	-	-	760,000
112 Construction	Load Growth	-	-	-	-	-	6,570,000
113 Total East Shakopee Substation		1,250,000	-	-	-	-	7,355,000
114							
115 West Shakopee Substation							
116 Construction	Load Growth	5,400,000	-	-	-	-	-
117 Planning/Design/Project Management	Load Growth	207,000	38,380	-	-	-	-
118 Substation to County Fiber & Fiber Equipment	Safety	-	-	25,000	-	-	-
119 WS-XX Feeder Line East/South	Load Growth	-	-	264,000	-	-	-
120 WS-XX Feeder Line West/South	Load Growth	-	-	300,000	-	-	-
121 WS - XX Feeder Extension West of River Valley Business Center	Development	-	-	-	200,000	-	-
122 Total West Shakopee Substation		5,607,000	38,380	589,000	200,000	-	-
123							
124 Upgrade Projects							
125 SH-08 Reconductoring 4th, Spencer, Fillmore, Somerville	Load Growth	43,264	-	-	-	-	-
126 Heritage Lateral Reconfiguration	Safety	-	-	25,000	-	-	-
127 Milwaukee Court Lateral Reconfiguration	Safety	-	-	-	-	25,000	-
128 Projects yet to be determined	Load Growth	-	220,000	220,000	230,000	230,000	240,000
129 Total Upgrade Projects		43,264	220,000	245,000	230,000	255,000	240,000

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Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
130							
131	ADVANCED METERING INFRASTRUCTURE (AMI)						
132	Planning/Design/Project Management	Project Planning/Design	120,000	-	-	-	-
133	Construction/Implementation/Hardware/Software/Training	Customer Service	600,000	1,500,000	1,500,000	1,500,000	-
134	Total ADVANCED METERING INFRASTRUCTURE (AMI)		720,000	1,500,000	1,500,000	1,500,000	-
135							
136							
137	Service Center						
138	Facilities Exterior Main Door Replacement	Maintenance	-	20,000	-	-	-
139	Display Case Office	Marketing	-	10,000	-	-	-
140	Service Center to County Fiber	Safety	-	25,000	-	-	-
141	Garage Heaters	Maintenance	-	30,000	-	-	-
142	Parking Lot - SPU - Chip Seal	Maintenance	-	37,000	-	-	-
143	Miscellaneous Building Improvements/Replacements	Maintenance & Requested Changes	-	45,000	45,000	50,000	50,000
144	Facility Roof Replacement	Maintenance	-	-	-	800,400	-
145	Building Expansion Office	Staff Additions	-	-	-	-	4,000,000
146	Total Service Center		-	167,000	45,000	850,400	50,000
147							
148	Total Operating Fund		8,170,264	9,291,084	8,455,546	6,717,100	3,884,160
149							
150	Relocation Fund						
151	Relocation Projects						
152	SS-32 CR 15 & Hwy 169 Ramps 0.50 mile	Roundabout Impacts	-	131,600	-	-	-
153	CR78/CR69 Roundabout	Roundabout Impacts	-	-	60,000	-	-
154	DL-52 Eagle Creek Blvd@Vierling Drive Roundabout	Street Project	-	-	60,000	-	-
155	Projects Yet to Be Determined 0.50 Ckt. mile	As Necessary	-	55,000	60,000	60,000	65,000
156	Total Relocation Projects		-	186,600	180,000	60,000	65,000
157							
158	Total Relocation Fund		-	186,600	180,000	60,000	65,000
159							
160	Total Electric		8,170,264	9,477,684	8,635,546	6,777,100	3,949,160

**Shakopee Public Utilities
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Water Summary**

Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
<u>Operating Fund</u>							
1 Miscellaneous	See Detail	35,000	620,000	320,000	285,000	285,000	310,000
2 System Upgrades	See Detail	28,000	135,000	2,135,000	2,195,000	15,000	15,000
3 ADVANCED METERING INFRASTRUCTURE (AMI)	See Detail	76,701	1,500,000	1,500,000	1,500,000	-	-
4 Vehicles/Equipment	See Detail	71,000	104,000	-	47,000	94,000	-
5							
6 Total Operating Fund		210,701	2,359,000	3,955,000	4,027,000	394,000	325,000
7							
<u>Reconstruction Fund</u>							
9 Reconstruction Projects	See Detail	246,000	120,000	165,000	115,000	65,000	2,055,000
10							
11 Total Reconstruction Fund		246,000	120,000	165,000	115,000	65,000	2,055,000
12							
<u>Trunk Fund</u>							
14 Trunk Water Mains - SPUC Projects	See Detail	2,225,000	325,000	25,000	25,000	25,000	-
15 Over Sizing - Non-SPUC Projects	See Detail	211,395	1,938,250	375,000	315,000	500,000	-
16							
17 Total Trunk Fund		2,436,395	2,263,250	400,000	340,000	525,000	-
18							
<u>Connection Fund</u>							
20 Wells	See Detail	10,000	220,000	860,600	125,000	948,800	-
21 Water Treatment	See Detail	1,900,000	6,850,000	1,000,000	1,250,000	11,000,000	16,000,000
22 Pump House Additions/Expansions	See Detail	68,000	2,510,500	7,615,000	3,700,000	100,000	3,840,000
23 New Tanks and Transmission Water Main	See Detail	90,000	150,000	3,000,000	-	-	-
24 Booster Stations	See Detail	-	385,000	500,000	2,000,000	-	-
25 Auxiliary Facilities	See Detail	-	145,000	28,000	28,000	28,000	-
26							
27 Total Connection Fund		2,068,000	10,260,500	13,003,600	7,103,000	12,076,800	19,840,000
28							
29 Total Water		4,961,096	15,002,750	17,523,600	11,585,000	13,060,800	22,220,000
30							
31 Cumulative Total Water		4,961,096	19,963,846	37,487,446	49,072,446	62,133,246	84,353,246

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Water Detail**

Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
Operating Fund							
Miscellaneous							
Interconnection w/Savage Metering & Value in Manhole put in Trunk	Development	25,000	-	-	-	-	-
CSAH 16 CIF 22-006 Trail Extension	Trail Extension	10,000	-	-	-	-	-
Emergency Power Generation Conversion @ Riverview Booster Station	Extended Sustainability	-	325,000	-	-	-	-
Chemical Feed Improvements	Safety/Enhanced Accuracy	-	35,000	35,000	-	-	-
Water Meters	PM/Development	-	150,000	175,000	175,000	175,000	200,000
Reservoir Maintenance	Preventative Maintenance	-	50,000	50,000	50,000	50,000	50,000
Power Wash Towers	Preventative Maintenance	-	20,000	20,000	20,000	20,000	20,000
Hydrant Replacement	As Needed	-	40,000	40,000	40,000	40,000	40,000
Total Miscellaneous		35,000	620,000	320,000	285,000	285,000	310,000
System Upgrades							
SCADA Firmware Upgrades	Water System Reliability	28,000	-	-	-	-	-
Recoat Reservoir #3 Canterbury Road	Preventative Maintenance	-	20,000	2,000,000	-	-	-
Fiber Hardware	AMI and SCADA for 4 tanks	-	100,000	100,000	100,000	-	-
Miscellaneous Equipment	As Needed	-	15,000	15,000	15,000	15,000	15,000
Recoat Reservoir #4 Dominion Ave	Preventative Maintenance	-	-	20,000	2,080,000	-	-
Total System Upgrades		28,000	135,000	2,135,000	2,195,000	15,000	15,000
Advanced Metering Infrastructure (AMI)							
Planning/Design/Project Management	Project Planning/Design	76,701	-	-	-	-	-
Construction/Implementation/Hardware/Software/Training	Customer Service	-	1,500,000	1,500,000	1,500,000	-	-
Total Advanced Metering Infrastructure (AMI)		76,701	1,500,000	1,500,000	1,500,000	-	-
Vehicles/Equipment							
Replace Truck #635 (2006)	Life Cycle Replacement	71,000	-	-	-	-	-
Replace Truck #615 (2012)	Life Cycle Replacement	-	47,000	-	-	-	-
Replace Truck #622 (2011)	Life Cycle Replacement	-	57,000	-	-	-	-
Replace Truck #630 (2014)	Life Cycle Replacement	-	-	-	47,000	-	-
Replace Truck #626 (2015)	Life Cycle Replacement	-	-	-	-	47,000	-
Replace Truck #634 (2015)	Life Cycle Replacement	-	-	-	-	47,000	-
Total Vehicles/Equipment		71,000	104,000	-	47,000	94,000	-
Total Operating Fund		210,701	2,359,000	3,955,000	4,027,000	394,000	325,000
Reconstruction Fund							
Reconstruction							
18" Recon CR 83 from VIBS to HWY 169 0.75 mile	County Project	165,000	-	-	-	-	-
Bituminous Overlay	City CIP	-	30,000	35,000	30,000	20,000	-
Correct Deficient Services	As Needed	-	80,000	80,000	80,000	40,000	40,000
Full-Depth Pavement Reconstruction	City CIP	-	10,000	50,000	5,000	5,000	15,000
Water Main Reconstruction	City Street Recon	81,000	-	-	-	-	2,000,000
Total Reconstruction		246,000	120,000	165,000	115,000	65,000	2,055,000
Total Reconstruction Fund		246,000	120,000	165,000	115,000	65,000	2,055,000

**Shakopee Public Utilities
Capital Improvement Plan
Final
Dated: 12-5-22
Water Detail**

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Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
Trunk Fund							
Trunk Water Mains - SPU Projects (Completed by SPU)							
12" WM West of Windermere parallel to Hwy 169 0.75 mile 1-HES	Development	1,000,000	-	-	-	-	-
12" WM 13th Ave, Maras St, Hansen Ave, Stagecoach Road	Development	1,200,000	300,000	-	-	-	-
Projects to be determined		25,000	25,000	25,000	25,000	25,000	-
Total Trunk Water Mains - SPU Projects		2,225,000	325,000	25,000	25,000	25,000	-
Over Sizing - Non-SPU Projects (Completed by Others)							
16" WM East from Monarch Estates parallel to 17th Ave 0.875 miles	Development	171,395	178,250	-	-	-	-
12" WM Pike Lake Road, Whispering Waters 2nd Addition	Development	40,000	10,000	-	-	-	-
12" WM CR 16 from CR 15 west to CR 69 - 0.75 mile 2-HES	Development/City Project/Scott County	-	180,000	-	-	-	-
12" WM Parallel to CR 69 South from Vierling Drive 0.75 mile NES	Development	-	120,000	-	-	-	-
12" WM Thrush Street from CR 83 to 0.25 mile West 1- HES	Development	-	60,000	-	-	-	-
12" WM CR 83 from Thrush Street to 0.50 mile north and south 1-HES	Development	-	120,000	-	-	-	-
12" WM Vierling Drive West from CR 69 0.25 mile NES	Development	-	60,000	-	-	-	-
12" WM South of Valley View Road @ Independence 0.50 mile (Hauer) 1-HES	Development	-	120,000	-	-	-	-
12" WM West of CR 69 thru area B 1.0 miles 1-HES	Development	-	240,000	-	-	-	-
12" WM from Tank #9 east 0.5 miles	Development	-	750,000	-	-	-	-
12" WM West of CR 69 thru area B 1.0 miles 2-HES	Development	-	-	250,000	-	-	-
12" WM West of Tank #8 Site thru area B to CR 69 0.25 mile	Development	-	-	62,500	-	-	-
12" WM CR 69 0.25 miles north of CR 78	Development	-	-	62,500	-	-	-
16" WM Krystal Addition to CR 79 (800 ft) NES	Development	-	-	-	185,000	-	-
16" WM on Stagecoach Rd from Eagle Creek Preserve to Hansen Ave .025 miles	Development	-	-	-	130,000	-	-
16" WM South of Countryside parallel to CR 15 0.5 miles	Development	-	-	-	-	500,000	-
Projects to be determined		-	100,000	-	-	-	-
Total Over Sizing - Non-SPU Projects		211,395	1,938,250	375,000	315,000	500,000	-
Total Trunk Fund		2,436,395	2,263,250	400,000	340,000	525,000	-
Connection Fund							
Wells							
2-HES Jordan Well #23 @ Tank #8 Site	Development	10,000	-	-	-	-	-
Observation Well TBD @ location TBD	Monitoring	-	130,000	-	-	-	-
Jordan Well #24 Submersible @ Tank #8 Site	Development	-	90,000	860,600	-	-	-
1-HES Jordan Well #22 @ Church Addition	Development	-	-	-	125,000	948,800	-
Total Wells		10,000	220,000	860,600	125,000	948,800	-
Water Treatment							
Land Rights	Development	1,900,000	6,350,000	-	-	-	-
NES Treatment Plant for PFAS et all	Safety/Water Treatment	-	-	-	250,000	10,000,000	15,000,000
Raw Watermain locations TBD	Water Quality	-	500,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Water Treatment		1,900,000	6,850,000	1,000,000	1,250,000	11,000,000	16,000,000

**Shakopee Public Utilities
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Water Detail**

Item Description	Justification	2022 Carryover	2023	2024	2025	2026	2027
83 Pump House Additions/Expansions							
84 2-HES Pump House 23 @ Tank #8 Site (includes landscaping for tank #8)	Development	68,000	2,310,500	225,000	-	-	-
85 Control House for Well #24	Development	-	100,000	3,640,000	-	-	-
86 Pumphouse #4 Demolition / Wells 4 and 5 sealing	Safety	-	100,000	-	-	-	200,000
87 Pumphouse #6 Grad Change & Backup Generation	Water Supply	-	-	110,000	3,700,000	-	-
88 PH#2 Conversion to Control House and raw watermain to PH#3	Safety/Water Treatment	-	-	3,640,000	-	-	-
89 NES Pumphouse for Well #22 (Church Addition)	Safety/Water Treatment	-	-	-	-	100,000	3,640,000
90 Total Pump House Additions/Expansions		68,000	2,510,500	7,615,000	3,700,000	100,000	3,840,000
91							
92 New Tanks and Transmission Water Main							
93 2-HES District Storage (0.5 MG, Elevated Tank #9) @ Wood Duck Trail	Development	80,000	100,000	3,000,000	-	-	-
94 2-HES District Storage (0.75 MG, Elevated Tank #8) @ LaTour Terrace	Development	10,000	50,000	-	-	-	-
95 Total New Tanks and Transmission Water Main		90,000	150,000	3,000,000	-	-	-
96 Booster Stations							
97 Inline Booster Station Site @ Foothill Road and Horizon Drive	Development	-	385,000	400,000	-	-	-
98 IHES to 2HES Booster Station @ Foothill/Horizon	Development	-	-	100,000	2,000,000	-	-
99 Total Booster Stations		-	385,000	500,000	2,000,000	-	-
100 Auxiliary Facilities							
101 Fill Station Design and Construction locations TBD	Expanded Water Service to Contractors	-	85,000	-	-	-	-
102 Normal Zone Elevated Tank Altitude Valves	Pressure Control	-	60,000	-	-	-	-
103 Pressure Reducing Valve - 2-HES to 1-HES @ CR 69	Development	-	-	28,000	-	-	-
104 Pressure Reducing Valve - 2-HES to 1-HES @ CR 78	Development	-	-	-	28,000	-	-
105 Pressure Reducing Valve - 1-HES to NES on Hwy 169	Development	-	-	-	-	28,000	-
106 Total Auxiliary Facilities		-	145,000	28,000	28,000	28,000	-
107 Total Connection Fund		2,068,000	10,260,500	13,003,600	7,103,000	12,076,800	19,840,000
108 Total Water		4,961,096	15,002,750	17,523,600	11,585,000	13,060,800	22,220,000