

Shakopee Public Utilities  
Capital Improvement Plan  
Final  
Dated: 12/4/23  
  
Administrative Summary

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Item Description			Justification	2024	2025	2026	2027	2028
Equipment			See detail	42,500	37,500	32,500	62,500	125,000
Hardware			See detail	557,513	182,567	112,275	189,478	75,000
Software			See detail	15,000	15,000	15,000	15,000	15,000
Total Administrative				\$ 615,013	\$ 235,067	\$ 159,775	\$ 266,978	\$ 215,000
Cumulative Total Administrative				\$ 615,013	\$ 850,080	\$ 1,009,855	\$ 1,276,833	\$ 1,491,833
			Electric	461,260	176,300	119,831	200,234	161,250
			Water	153,753	58,767	39,944	66,745	53,750

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	Type	Item	Source of Request	Justification	Qty	Unit Cost	2024	2025	2026	2027	2028
1	Furn & Equipment	Work Station Configuration and Replacements	F&A - IT	Work Station Configuration and Replacements			15,000	25,000	-	10,000	-
2	Furn & Equipment	Miscellaneous Hardware	Building	Misc. Office equipment as needed			12,500	12,500	12,500	12,500	125,000
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	Total Equipment						42,500	37,500	32,500	62,500	125,000
7	Hardware	HPE Aruba AP Replacements	F&A - IT	Aruba Aps end of life need replacement	25	1,425	35,625	35,625	-	-	-
8	Hardware	HPE Storeonce Veeam Storage Expansion	F&A - IT	Local Veeam backup storage expansion		22,000	22,000	22,000	-	-	-
9	Hardware	Commission Room Meeting Room System	Building	Replacement of Commission Room Equipment to utilize IoT	1		50,000	-	-	-	-
10	Hardware	Plan/Eng Plotter Replacement	Plan/Eng	Plan/Eng HP plotter is 5 years old future replacement		10,000	10,000	-	-	-	-
11	Hardware	Fiber Ring /INET Connectivity	F&A - IT	Connectivity/Redundancy for systems/remote sites	21	7,100	37,275	37,275	37,275	-	-
12	Hardware	Miscellaneous Hardware	F&A - IT	Future planning/Unplanned replacements			75,000	75,000	75,000	75,000	75,000
13	Hardware	Network Switches	F&A - IT	Future Standard Replacement Cycle	5	7,600	19,000	12,667	-	29,478	-
14	Hardware	Cluster Headend Replacement	F&A - IT	Replace Cluster Nodes for server high availability/recovery	3	7,871	23,613	-	-	-	-
15	Hardware	Offsite NAS	F&A - IT	Offsite network attached storage for backup / replication	1	13,000	13,000	-	-	-	-
16	Hardware	Fiber Buildout Eagle Creek to McColl	F&A - IT	Connectivity			260,000	-	-	-	-
17	Hardware	Remit Plus Scanners - Payment Processing	Cust. Service	Scanner Replacements	3	4,000	12,000	-	-	-	-
18	Hardware	Firewall	F&A - IT	Replace product reaching end of life support			-	-	-	45,000	-
19	Hardware	SAN Replacement	F&A - IT	Replacement of SAN	1	40,000	-	-	-	40,000	-
20	Total Hardware						557,513	182,567	112,275	189,478	75,000
21	Software	Finance Software	F&A - IT	Daffron replacement software - NISC			-	-	-	-	-
22	Software	NOVA Software Modifications	Plan/Eng	NOVA Software - build a custom modification			-	-	-	-	-
23	Software	LOGIS	F&A - IT	IT System Support			15,000	15,000	15,000	15,000	15,000
24	Total Software						15,000	15,000	15,000	15,000	15,000
25	Total CIP Expenditures - Administration						615,013	235,067	159,775	266,978	215,000

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Electric Summary**

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Item Description	Justification	2024	2025	2026	2027	2028
<u>Operating Fund</u>						
<u>System Projects</u>						
Miscellaneous	See Detail	175,000	175,000	175,000	175,000	175,000
System Material & Facilities	See Detail	3,180,000	2,080,000	3,280,000	1,980,000	1,980,000
Vehicles/Equipment	See Detail	1,012,000	435,000	350,000	290,000	225,000
<u>Local Area Projects</u>						
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	40,000	40,000	40,000	40,000
Rebuild OH Lines	See Detail	395,000	95,000	70,000	20,000	25,000
<u>Major System Projects</u>						
Feeder Extension Projects	See Detail	2,632,326	544,700	403,940	417,563	318,618
Convert OH to UG	See Detail	350,000	107,000	59,280	61,650	64,100
Territory Acquisition	See Detail	550,000	-	-	-	-
Shakopee Substation	See Detail	60,000	500,000	-	-	-
South Shakopee Substation	See Detail	130,000	-	-	-	-
Pike Lake Substation	See Detail	10,000	50,000	35,000	-	-
Dean Lake Substation	See Detail	60,000	-	-	-	-
East Shakopee Substation	See Detail	450,000	-	100,000	6,300,000	-
West Shakopee Substation	See Detail	730,000	200,000	-	-	-
Upgrade Projects	See Detail	295,000	280,000	305,000	240,000	240,000
ADVANCED METERING INFRASTRUCTURE (AMI)	See Detail	4,722,019	336,301	-	-	-
Service Center	See Detail	375,000	850,400	50,000	50,000	4,050,000
<b>Total Operating Fund</b>		<b>16,166,345</b>	<b>6,693,401</b>	<b>5,868,220</b>	<b>10,574,213</b>	<b>8,117,718</b>
<u>Relocation Fund</u>						
Relocation Projects	See Detail	316,864	60,000	365,000	65,000	65,000
<b>Total Relocation Fund</b>		<b>316,864</b>	<b>60,000</b>	<b>365,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Electric</b>		<b>16,483,209</b>	<b>6,753,401</b>	<b>6,233,220</b>	<b>10,639,213</b>	<b>8,182,718</b>
<b>CumulativeTotal Electric</b>		<b>16,483,209</b>	<b>23,236,610</b>	<b>29,469,830</b>	<b>40,109,043</b>	<b>48,291,761</b>

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Item Description		Justification	2024	2025	2026	2027	2028
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	Lateral Circuit Reconfiguration	System Reliability	25,000	25,000	25,000	25,000	25,000
5	Meters	New Construction	350,000	250,000	150,000	150,000	150,000
6	Padmount Switches & Related (IIJA Grant Program 50% match)	Load/Development	700,000	700,000	2,000,000	700,000	700,000
7	Distribution Transformers	Restock to min.	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000
8	System Capacitors-Additional	PF Improvements	25,000	25,000	25,000	25,000	25,000
9	SCADA-Capacitor Control	Op. Efficiencies & Voltage Control	40,000	40,000	40,000	40,000	40,000
10	SCADA Switches for Tie Switches	System Reliability	40,000	40,000	40,000	40,000	40,000
11	Total System Material & Facilities		3,180,000	2,080,000	3,280,000	1,980,000	1,980,000
12	Vehicles/Equipment						
13	Dump Truck	New Equipment	150,000	-	-	-	-
14	Mini Skid Loader	New Equipment	60,000	-	-	-	-
15	#610 F550 4x4 Service Truck	Life Cycle Replacement	200,000	-	-	-	-
16	Forklift	Life Cycle Replacement	30,000	-	-	-	-
17	Digger Truck #612 Bucket	Life Cycle Replacement	525,000	-	-	-	-
18	Storage Bins for Planning Truck #637	New Equipment	2,000	-	-	-	-
19	Construction-Related Equipment-New/Additional/Replacement	Tool Replacement	45,000	45,000	45,000	45,000	45,000
20	Air Compressor #628	Life Cycle Replacement	-	70,000	-	-	-
21	Directional Bore Equipment	New Equip for UG Construction	-	250,000	-	-	-
22	Equipment Trailer 30,000 lbs.	Life Cycle Replacement	-	20,000	-	-	-
23	#617 Replacement Truck	Life Cycle Replacement	-	50,000	-	-	-
24	#631 Service Truck 4X4	Life Cycle Replacement	-	-	50,000	-	-
25	#633 Service Truck 4X4	New Equipment	-	-	50,000	-	-
26	Woodchipper	Life Cycle Replacement	-	-	55,000	-	-
27	Vac-Tron	Life Cycle Replacement	-	-	95,000	-	-
28	Skidsteer	Life Cycle Replacement	-	-	55,000	-	-
29	#617 4x4 Pickup	Life Cycle Replacement	-	-	-	50,000	-
30	#613 4x4 Dump truck	Life Cycle Replacement	-	-	-	55,000	-
31	#627 4x4 Ext Cab Pickup	New Equipment	-	-	-	50,000	-
32	#645 4x4 Pickup	Life Cycle Replacement	-	-	-	50,000	-
33	3 Reel Trailer Wire	Life Cycle Replacement	-	-	-	40,000	-
34	Dump Trailer	Life Cycle Replacement	-	-	-	-	20,000
35	#646 4x4 Crew Cab Truck	Life Cycle Replacement	-	-	-	-	50,000
36	#632 Service body 1 ton Truck	Life Cycle Replacement	-	-	-	-	55,000
37	#642 1ton Dump Truck	Life Cycle Replacement	-	-	-	-	55,000
38	Total Vehicles/Equipment		1,012,000	435,000	350,000	290,000	225,000
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	2024	2025	2026	2027	2028
43							
44	<b>Replace UG Cable Projects</b>						
45	Replace UG Cable - Projects Yet To Be Determined	As Needed	40,000	40,000	40,000	40,000	40,000
46	<b>Total Replace UG Cable Projects</b>		<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
47							
48	<b>Rebuild OH Lines</b>						
49	SS-32 CR 15 @Hwy 169 Ramps 0.50 mile Roundabout	Street Project	125,000	-	-	-	-
50	SS-83 CR78/CR69 Roundabout	Street Project	150,000	-	-	-	-
51	DL-52 Eagle Creek Blvd@Vierling Drive Roundabout	Street Project	25,000	-	-	-	-
52	Rewire/rebuild MVEC circuits to SPU standards	Upgrade	75,000	75,000	-	-	-
53	CR78/79 Roundabout	Street Project	-	-	50,000	-	-
54	Rebuild OH lines - as needed     RP3	Change Out	20,000	20,000	20,000	20,000	25,000
55	<b>Total Rebuild OH Lines</b>		<b>395,000</b>	<b>95,000</b>	<b>70,000</b>	<b>20,000</b>	<b>25,000</b>
56	<b>Major System Projects</b>						
57							
58	<b>Feeder Extension Projects</b>						
59	West Shakopee Substation Exit Circuits	Load Grown	628,000	-	-	-	-
60	Dean Lake Sub Exit Circuits 1.0 mile	Load Growth	238,000	-	-	-	-
61	PL-76 to Southbridge	Loss of Blue Lake Circuits	275,000	-	-	-	-
62	SS-32 CR 16 Ext. from CR15 to CR69 1.0 mile	Street Project & Development	205,234	-	-	-	-
63	DL-97 New Feeder DL Sub to Unbridled Ave 1.0 mile	Development (Canterbury Commons)	142,280	-	-	-	-
64	DL-42 Feeder Extension to Data Center 1.0 mile	Load Growth (Data Center)	136,812	-	-	-	-
65	Dean Lake to BL Feeder tie 1.0 miles	Loss of Blue Lake Circuits	250,000	-	-	-	-
66	WS-XX to Breeggemann Parcel	Development	208,000	-	-	-	-
67	DL-9X to Valley Green Business Park	Load Growth	274,000	156,000	-	-	-
68	SS-84 New Feeder SS Sub to CR 17 via Stonebrooke 0.75 mile	Load Growth	-	102,700	106,500	111,200	-
69	Projects Yet to be Determined 1.0 mile	As Necessary	275,000	286,000	297,440	306,363	318,618
70	<b>Total Feeder Extension Projects</b>		<b>2,632,326</b>	<b>544,700</b>	<b>403,940</b>	<b>417,563</b>	<b>318,618</b>
71							
73							
74	<b>Convert OH to UG</b>						
75	Eagle Creek Blvd UG .50 miles East of Vierling 100% SPU	Reliability	350,000	-	-	-	-
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	61,650	64,100
78	<b>Total Convert OH to UG</b>		<b>350,000</b>	<b>107,000</b>	<b>59,280</b>	<b>61,650</b>	<b>64,100</b>
79	<b>Territory Acquisition</b>						
80	Territory Acquisition "build OH & UG to Asphalt Plant 1.0 miles"	Consolidation	250,000	-	-	-	-
81	Territory Acquisition - reinforce feeder network	Consolidation	300,000	-	-	-	-
82	<b>Total Territory Acquisition</b>		<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	Item Description	Justification	2024	2025	2026	2027	2028
87	<b>Shakopee Substation</b>						
88	Replace A/C unit in switch house 1	Maintenance	10,000	-	-	-	-
89	Substation to County Fiber & Fiber Equipment	Safety	50,000	-	-	-	-
90	Land Rights	Load Growth/Downtown Re-development	-	500,000	-	-	-
91	<b>Total Shakopee Substation</b>		<b>60,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
92							
93	<b>South Shakopee Substation</b>						
94	Oil Change Out on Tap Changer (Transformer 1)	Maintenance/Extend Life of Tap Changer	35,000	-	-	-	-
95	Replace A/C unit in switch house 2	Maintenance	10,000	-	-	-	-
96	Substation to County Fiber & Fiber Equipment	Safety	50,000	-	-	-	-
97	Oil Change Out on Tap Changer (Transformer 2)	Maintenance/Extend Life of Tap Changer	35,000	-	-	-	-
98	<b>Total South Shakopee Substation</b>		<b>130,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
99							
100	<b>Pike Lake Substation</b>						
101	Replace A/C unit in switch house 1	Maintenance	10,000	-	-	-	-
102	Substation to County Fiber & Fiber Equipment	Safety	-	50,000	-	-	-
103	Oil Change Out on Tap Changer	Maintenance/Extend Life of Tap Changer	-	-	35,000	-	-
104	<b>Total Pike Lake Substation</b>		<b>10,000</b>	<b>50,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>
105							
106	<b>Dean Lake Substation</b>						
107	Replace A/C unit in switch house	Maintenance	10,000	-	-	-	-
108	Substation to County Fiber & Fiber Equipment	Safety	50,000	-	-	-	-
109	<b>Total Dean Lake Substation</b>		<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
110							
111	<b>East Shakopee Substation</b>						
112	Planning/Design/Project Management	Load Growth	400,000	-	100,000	-	-
113	Construction	Load Growth	50,000	-	-	6,250,000	-
114	Substation to County Fiber & Fiber Equipment	Safety	-	-	-	50,000	-
115	<b>Total East Shakopee Substation</b>		<b>450,000</b>	<b>-</b>	<b>100,000</b>	<b>6,300,000</b>	<b>-</b>
116							
117	<b>West Shakopee Substation</b>						
118	Planning/Design/Project Management	Load Growth	30,000	-	-	-	-
119	Duct banks for WS-Exit circuits through roundabout on 69 South	Load Growth	150,000	-	-	-	-
120	Substation to County Fiber & Fiber Equipment	Safety	50,000	-	-	-	-
121	WS-Exit Circuits	Load Growth	450,000	-	-	-	-
122	Landscaping	Development	50,000	-	-	-	-
123	WS - XX Feeder Extension West of River Valley Business Center	Development	-	200,000	-	-	-
124	<b>Total West Shakopee Substation</b>		<b>730,000</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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	Item Description	Justification	2024	2025	2026	2027	2028
125							
126	<b>Upgrade Projects</b>						
127	Heritage Lateral Reconfiguration	Safety	25,000	-	-	-	-
128	Pole Replacement	Maintenance	50,000	50,000	50,000	-	-
129	Milwaukee Court Lateral Reconfiguration	Safety	-	-	25,000	-	-
130	Projects yet to be determined	Load Growth	220,000	230,000	230,000	240,000	240,000
131	<b>Total Upgrade Projects</b>		<b>295,000</b>	<b>280,000</b>	<b>305,000</b>	<b>240,000</b>	<b>240,000</b>
132							
133	<b>ADVANCED METERING INFRASTRUCTURE (AMI)</b>						
134	Construction/Implementation/Hardware/Software/Training/Project Management	Customer Service	4,722,019	336,301	-	-	-
135	<b>Total ADVANCED METERING INFRASTRUCTURE (AMI)</b>		<b>4,722,019</b>	<b>336,301</b>	<b>-</b>	<b>-</b>	<b>-</b>
136							
137	<b>Service Center</b>						
138	Service Center to Fiber	Safety	50,000	-	-	-	-
139	Display Case Office	Marketing	10,000	-	-	-	-
140	Facilities Exterior Main Door Replacement	Maintenance	40,000	-	-	-	-
141	Commission Room Remodel	Reconfigure Commission Room	200,000	-	-	-	-
142	Garage Heaters	Maintenance	30,000	-	-	-	-
143	Miscellaneous Building Improvements/Replacements	Maintenance & Requested Changes	45,000	50,000	50,000	50,000	50,000
144	Facility Roof Replacement	Maintenance	-	800,400	-	-	-
145	Building Expansion Office	Staff Additions	-	-	-	-	4,000,000
146	<b>Total Service Center</b>		<b>375,000</b>	<b>850,400</b>	<b>50,000</b>	<b>50,000</b>	<b>4,050,000</b>
147							
148	<b>Total Operating Fund</b>		<b>16,166,345</b>	<b>6,693,401</b>	<b>5,868,220</b>	<b>10,574,213</b>	<b>8,117,718</b>
149							
150	<b>Relocation Fund</b>						
151	<b>Relocation Projects</b>						
152	SS-32 CR 15 & Hwy 169 Ramps 0.50 mile	Roundabout Impacts	136,864	-	-	-	-
153	CR78/CR69 Roundabout	Roundabout Impacts	60,000	-	-	-	-
154	DL-52 Eagle Creek Blvd@Vierling Drive Roundabout	Street Project	60,000	-	-	-	-
155	CR78/CR79 Roundabout (2 x OH + 2 x UG)	Roundabout Impacts	-	-	300,000	-	-
156	Projects Yet to Be Determined 0.50 Ckt. mile	As Necessary	60,000	60,000	65,000	65,000	65,000
157	<b>Total Relocation Projects</b>		<b>316,864</b>	<b>60,000</b>	<b>365,000</b>	<b>65,000</b>	<b>65,000</b>
158							
159	<b>Total Relocation Fund</b>		<b>316,864</b>	<b>60,000</b>	<b>365,000</b>	<b>65,000</b>	<b>65,000</b>
160							
161	<b>Total Electric</b>		<b>16,483,209</b>	<b>6,753,401</b>	<b>6,233,220</b>	<b>10,639,213</b>	<b>8,182,718</b>



November 6, 2023



**Shakopee Public Utilities  
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Water Summary**

	Item Description	Justification	2024	2025	2026	2027	2028
	<u>Operating Fund</u>						
1	Miscellaneous	See Detail	730,000	290,000	365,000	320,000	320,000
2	System Upgrades	See Detail	155,000	2,240,000	2,095,000	15,000	15,000
3	ADVANCED METERING INFRASTRUCTURE (AMI)	See Detail	3,558,132	274,693	-	-	-
4	Vehicles/Equipment	See Detail	58,000	90,000	116,000	-	-
5							
6	<b>Total Operating Fund</b>		<b>4,501,132</b>	<b>2,894,693</b>	<b>2,576,000</b>	<b>335,000</b>	<b>335,000</b>
7							
8	<u>Reconstruction Fund</u>						
9	Reconstruction Projects	See Detail	305,000	170,000	85,000	2,070,000	175,000
10							
11	<b>Total Reconstruction Fund</b>		<b>305,000</b>	<b>170,000</b>	<b>85,000</b>	<b>2,070,000</b>	<b>175,000</b>
12							
13	<u>Trunk Fund</u>						
14	Trunk Water Mains - SPUC Projects	See Detail	375,000	-	75,000	150,000	-
15	Over Sizing - Non-SPUC Projects	See Detail	712,500	970,000	-	-	1,090,000
16							
17	<b>Total Trunk Fund</b>		<b>1,087,500</b>	<b>970,000</b>	<b>75,000</b>	<b>150,000</b>	<b>1,090,000</b>
18							
19	<u>Connection Fund</u>						
20	Wells	See Detail	220,000	730,000	660,000	-	-
21	Water Treatment	See Detail	9,500,000	1,000,000	1,250,000	11,000,000	16,000,000
22	Pump House Additions/Expansions	See Detail	3,835,000	1,300,000	100,000	3,640,000	4,550,000
23	New Tanks and Transmission Water Main	See Detail	4,750,000	-	-	-	-
24	Booster Stations	See Detail	650,000	2,000,000	-	-	4,000,000
25	Auxiliary Facilities	See Detail	120,000	510,000	60,000	472,500	-
26							
27	<b>Total Connection Fund</b>		<b>19,075,000</b>	<b>5,540,000</b>	<b>2,070,000</b>	<b>15,112,500</b>	<b>24,550,000</b>
28							
29	<b>Total Water</b>		<b>24,968,632</b>	<b>9,574,693</b>	<b>4,806,000</b>	<b>17,667,500</b>	<b>26,150,000</b>
30							
31	<b>Cumulative Total Water</b>		<b>24,968,632</b>	<b>34,543,325</b>	<b>39,349,325</b>	<b>57,016,825</b>	<b>83,166,825</b>

**Shakopee Public Utilities  
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Item Description	Justification	2024	2025	2026	2027	2028
<u>Operating Fund</u>						
<b>Miscellaneous</b>						
CSAH 16 CIF 22-006 Trail Extension adjust valves & hydrants	Trail Extension	25,000	-	-	-	-
Emergency Power Generation Conversion @ Riverview Booster Station	Extended Sustainability	320,000	-	-	-	-
Chemical Feed Improvements	Safety/Enhanced Accuracy	20,000	-	-	-	-
Cty Rd 78/69 Roundabout	Water Main Casing	75,000	-	-	-	-
Water Meters	PM/Development	175,000	175,000	175,000	200,000	200,000
Reservoir Maintenance	Preventative Maintenance	50,000	50,000	50,000	50,000	50,000
Power Wash Towers	Preventative Maintenance	25,000	25,000	25,000	30,000	30,000
Hydrant Replacement	As Needed	40,000	40,000	40,000	40,000	40,000
Cty Rd 78/79 Roundabout	Water Main Casing	-	-	75,000	-	-
<b>Total Miscellaneous</b>		<b>730,000</b>	<b>290,000</b>	<b>365,000</b>	<b>320,000</b>	<b>320,000</b>
<b>System Upgrades</b>						
SCADA Upgrades	Water System Reliability	40,000	-	-	-	-
Fiber Hardware	AMI and SCADA for 4 tanks	100,000	100,000	-	-	-
Miscellaneous Equipment	As Needed	15,000	15,000	15,000	15,000	15,000
Recoat Reservoir #3 Canterbury Road	Preventative Maintenance	-	2,000,000	-	-	-
Recoat Reservoir #4 Dominion Ave	Preventative Maintenance	-	125,000	2,080,000	-	-
<b>Total System Upgrades</b>		<b>155,000</b>	<b>2,240,000</b>	<b>2,095,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Advanced Metering Infrastructure (AMI)</b>						
Construction/Implementation/Hardware/Software/Training/Project Management	Customer Service	3,558,132	274,693	-	-	-
<b>Total Advanced Metering Infrastructure (AMI)</b>		<b>3,558,132</b>	<b>274,693</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vehicles/Equipment</b>						
Replace Truck #615 (2012)	Life Cycle Replacement	58,000	-	-	-	-
Replace Truck #630 (2014)	Life Cycle Replacement	-	90,000	-	-	-
Replace Truck #626 (2015)	Life Cycle Replacement	-	-	58,000	-	-
Replace Truck #634 (2015)	Life Cycle Replacement	-	-	58,000	-	-
<b>Total Vehicles/Equipment</b>		<b>58,000</b>	<b>90,000</b>	<b>116,000</b>	<b>-</b>	<b>-</b>
<b>Total Operating Fund</b>		<b>4,501,132</b>	<b>2,894,693</b>	<b>2,576,000</b>	<b>335,000</b>	<b>335,000</b>
<u>Reconstruction Fund</u>						
<b>Reconstruction</b>						
Vierling/Eagle Creek Blvd Roundabout Watermain Relocation	City Street Recon	115,000	-	-	-	-
Bituminous Overlay	City CIP	40,000	40,000	25,000	-	35,000
Correct Deficient Services	As Needed	80,000	80,000	40,000	40,000	40,000
Full-Depth Pavement Reconstruction	City CIP	20,000	50,000	20,000	30,000	100,000
Water Main Reconstruction	City Street Recon	-	-	-	2,000,000	-
Project To be determined		50,000	-	-	-	-
<b>Total Reconstruction</b>		<b>305,000</b>	<b>170,000</b>	<b>85,000</b>	<b>2,070,000</b>	<b>175,000</b>
<b>Total Reconstruction Fund</b>		<b>305,000</b>	<b>170,000</b>	<b>85,000</b>	<b>2,070,000</b>	<b>175,000</b>

**Shakopee Public Utilities  
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Item Description	Justification	2024	2025	2026	2027	2028
<u>Trunk Fund</u>						
<b>Trunk Water Mains - SPU Projects (Completed by SPU)</b>						
12" WM West of Tank #8 to LaTour Drive	Development	275,000	-	-	-	-
Misc. expenses to coordinated w/County & City Projects	Development	-	-	75,000	150,000	-
Projects to be determined		100,000	-	-	-	-
<b>Total Trunk Water Mains - SPU Projects</b>		<b>375,000</b>	<b>-</b>	<b>75,000</b>	<b>150,000</b>	<b>-</b>
<b>Over Sizing - Non-SPU Projects (Completed by Others)</b>						
12" WM Pike Lake Road, Whispering Waters 2nd Addition	Development	50,000	-	-	-	-
12" WM Parallel to CR 69 South from Vierling Drive 0.75 mile NES	Development	125,000	-	-	-	-
12" WM Thrush Street from CR 83 to 0.25 mile West 1- HES	Development	62,500	-	-	-	-
12" WM CR 83 from Thrush Street to 0.50 mile north and south 1-HES	Development	125,000	-	-	-	-
12" WM South of Valley View Road @ Independence 0.50 mile (Hauer) 1-HES	Development	125,000	-	-	-	-
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	-	-	-	-
12" WM West of CR 69 thru area B 1.0 miles 1-HES	Development	-	260,000	-	-	-
12" WM West of CR 69 thru area B 1.0 miles 2-HES	Development	-	260,000	-	-	-
12" WM Vierling Drive West from CR 69 0.25 mile NES	Development	-	65,000	-	-	-
12" WM CR 16 from CR 15 west to CR 69 - 0.75 mile 2-HES	Development/City Project/Scott County	-	200,000	-	-	-
16" WM Krystal Addition to CR 79 (800 ft) NES	Development	-	185,000	-	-	-
12" WM on Stagecoach Rd from Eagle Creek Preserve to Hansen Ave .025 miles	Development	-	-	-	-	150,000
16" WM East from Monarch Estates parallel to 17th Ave 0.25 miles	Development	-	-	-	-	400,000
16" WM South of Countryside parallel to CR 15 0.5 miles	Development	-	-	-	-	540,000
Projects to be determined		100,000	-	-	-	-
<b>Total Over Sizing - Non-SPU Projects</b>		<b>712,500</b>	<b>970,000</b>	<b>-</b>	<b>-</b>	<b>1,090,000</b>
<b>Total Trunk Fund</b>		<b>1,087,500</b>	<b>970,000</b>	<b>75,000</b>	<b>150,000</b>	<b>1,090,000</b>
<u>Connection Fund</u>						
<b>Wells</b>						
Observation Well TBD @ location TBD	Monitoring	130,000	-	-	-	-
Jordan Well #24 Submersible @ Tank #8 Site	Development	90,000	630,000			
1-HES Jordan Well #22 @ Church Addition	Development	-	100,000	660,000	-	-
<b>Total Wells</b>		<b>220,000</b>	<b>730,000</b>	<b>660,000</b>	<b>-</b>	<b>-</b>
<b>Water Treatment</b>						
Land Rights	Development	8,000,000	-	-	-	-
NES Treatment Plant for PFAS et all	Safety/Water Treatment	-	-	250,000	10,000,000	15,000,000
Raw Watermain locations TBD	Water Quality	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Water Treatment</b>		<b>9,500,000</b>	<b>1,000,000</b>	<b>1,250,000</b>	<b>11,000,000</b>	<b>16,000,000</b>

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Item Description	Justification	2024	2025	2026	2027	2028
<b>Pump House Additions/Expansions</b>						
2-HES Pump House 23 @ Tank #8 Site (includes landscaping for tank #8)	Development	3,725,000	100,000	-	-	-
Pumphouse #6 Grade Change & Backup Generation	Water Supply	110,000	1,200,000	-	-	-
NES Pumphouse for Well #22 (Church Addition)	Safety/Water Treatment	-	-	100,000	3,640,000	-
Pumphouse #4 Demolition / Wells 4 and 5 sealing	Safety	-	-	-	-	300,000
PH#2 Conversion to Control House and raw watermain to PH#3	Safety/Water Treatment	-	-	-	-	4,250,000
<b>Total Pump House Additions/Expansions</b>		<b>3,835,000</b>	<b>1,300,000</b>	<b>100,000</b>	<b>3,640,000</b>	<b>4,550,000</b>
<b>New Tanks and Transmission Water Main</b>						
2-HES District Storage (0.5 MG, Elevated Tank #9) @ Wood Duck Trail	Development	4,000,000	-	-	-	-
12" Transmission WM East of Tank #9 0.75 miles		750,000	-	-	-	-
<b>Total New Tanks and Transmission Water Main</b>		<b>4,750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Booster Stations</b>						
Inline Booster Station Site @ Foothill Road and Horizon Drive	Development	400,000	-	-	-	-
IHES to 2HES Inline Booster Station @ Foothill/Horizon	Development	100,000	2,000,000	-	-	-
IHES to 2HES Booster Station @ Arbor Bluffs site design construction	Development	150,000	-	-	-	4,000,000
<b>Total Booster Stations</b>		<b>650,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>4,000,000</b>
<b>Auxiliary Facilities</b>						
Normal Zone Elevated Tank Altitude Valves	Pressure Control	60,000	-	-	-	-
Pressure Reducing Valve - 2-HES to 1-HES @ CR 69	Development	60,000	-	-	-	-
Fill Station Design and Construction locations TBD	Expanded Water Service to Contractors	-	450,000	-	472,500	-
Pressure Reducing Valve - 2-HES to 1-HES @ CR 78	Development	-	60,000	-	-	-
Pressure Reducing Valve - 1-HES to NES on Hwy 169	Development	-	-	60,000	-	-
<b>Total Auxiliary Facilities</b>		<b>120,000</b>	<b>510,000</b>	<b>60,000</b>	<b>472,500</b>	<b>-</b>
<b>Total Connection Fund</b>		<b>19,075,000</b>	<b>5,540,000</b>	<b>2,070,000</b>	<b>15,112,500</b>	<b>24,550,000</b>
<b>Total Water</b>		<b>24,968,632</b>	<b>9,574,693</b>	<b>4,806,000</b>	<b>17,667,500</b>	<b>26,150,000</b>



