

**Shakopee Public Utilities
Capital Improvement Plan
Final
Dated: 12/01/25
Administrative Summary**

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Item Description	Justification	2026	2027	2028	2029	2030
Equipment	See detail	82,500	62,500	125,000	-	-
Hardware	See detail	430,000	104,500	145,000	252,000	145,000
Software	See detail	60,000	-	-	-	-
Total Administrative		\$ 572,500	\$ 167,000	\$ 270,000	\$ 252,000	\$ 145,000
Cumulative Total Administrative		\$ 572,500	\$ 739,500	\$ 1,009,500	\$ 1,261,500	\$ 1,406,500
	Electric	429,375	125,250	202,500	189,000	108,750
	Water	143,125	41,750	67,500	63,000	36,250

**Shakopee Public Utilities
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Administrative Detail**

	Type	Item	Source of Request	Justification	Qty	Unit Cost	2026	2027	2028	2029	2030
1	Furn & Equipment	Work Station Configuration and Replacements	F&A - IT	Work Station Configuration and Replacements			50,000	10,000	-	-	-
2	Furn & Equipment	Miscellaneous Hardware	Building	Misc. Office equipment as needed			12,500	12,500	125,000	-	-
3	Furn & Equipment	Electric Room Configuration - Cubicles	Electric	New furniture design and installation	5		20,000	-	-	-	-
4	Furn & Equipment	Large Lunchroom Tables	Building	Conference room tables			-	40,000	-	-	-
5	Total Equipment						82,500	62,500	125,000	-	-
6	Hardware	Commission Room Meeting Room System	Building	Replacement of Commission Room Equipment to utilize IoT	1		40,000	-	-	-	-
7	Hardware	Fiber Ring /INET Connectivity	F&A - IT	Connectivity/Redundancy for systems/remote sites	21	7,100	60,000	-	-	-	45,000
8	Hardware	Phone System Upgrade	F&A - IT	Upgrade Phones			60,000	-	-	-	-
9	Hardware	Cluster Headend Replacement	F&A - IT	Replace Cluster Nodes for server high availability/recovery	3	7,871	50,000	-	-	-	-
10	Hardware	Miscellaneous Hardware	F&A - IT	Future planning/Unplanned replacements			75,000	75,000	75,000	75,000	75,000
11	Hardware	Network Switches	F&A - IT	Future Standard Replacement Cycle	5	7,600	20,000	29,500	-	30,000	25,000
12	Hardware	SAN Replacement	F&A - IT	Replacement of SAN	2		125,000	-	-	100,000	-
13	Hardware	HPE Storeonce Veeam Storage Expansion	F&A - IT	Local Veeam backup storage expansion		22,000	-	-	25,000	-	-
14	Hardware	Firewall	F&A - IT	Replace product reaching end of life support			-	-	45,000	-	-
15	Hardware	HPE Aruba AP Replacements	F&A - IT	Aruba Aps end of life need replacement	25	1,425	-	-	-	35,000	-
16	Hardware	Plan/Eng Plotter Replacement	Plan/Eng	Plan/Eng HP plotter is 5 years old future replacement		10,000	-	-	-	12,000	-
17	Total Hardware						430,000	104,500	145,000	252,000	145,000
18	Software	Finance Software	F&A - IT	Advanced Budget Software			60,000	-	-	-	-
19	Software	Document Management	F&A - IT	Digitization and Scanning of documents			75,000	-	-	-	-
20	Total Software						60,000	-	-	-	-
21	Total CIP Expenditures - Administration						572,500	167,000	270,000	252,000	145,000

**Shakopee Public Utilities
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Date: 12/01/25
Electric Summary**

Item Description	Justification	2026	2027	2028	2029	2030	TBD
Operating Fund							
System Projects							
1 Miscellaneous	See Detail	175,000	175,000	175,000	175,000	175,000	-
2 System Material & Facilities	See Detail	3,550,000	4,400,000	3,100,000	2,915,000	2,875,000	-
3 Vehicles/Equipment	See Detail	503,000	585,000	727,500	731,800	898,000	-
Local Area Projects							
6 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	-
7 Replace UG Cable Projects	See Detail	275,000	180,000	50,000	50,000	52,000	-
8 Rebuild OH Lines	See Detail	1,046,000	120,000	25,000	25,000	25,000	-
Major System Projects							
11 Feeder Extension Projects	See Detail	1,297,440	830,763	2,072,618	831,363	1,000,000	837,000
12 Convert OH to UG	See Detail	160,000	62,000	64,000	66,000	70,000	-
13 Territory Acquisition	See Detail	260,000	-	-	-	-	-
14 Shakopee Substation	See Detail	500,000	-	-	-	40,000	-
15 South Shakopee Substation	See Detail	205,000	-	-	-	-	-
16 Pike Lake Substation	See Detail	125,000	50,000	-	-	-	-
17 Dean Lake Substation	See Detail	100,000	190,000	-	-	-	-
18 East Shakopee Substation	See Detail	4,298,000	7,855,000	-	-	-	-
19 West Shakopee Substation	See Detail	-	-	-	-	-	8,460,000
20 Upgrade Projects	See Detail	1,526,000	405,000	405,000	240,000	240,000	-
22 Advance Metering Infrastructure (AMI)	See Detail	50,000	-	-	-	-	-
24 Service Center	See Detail	350,000	880,400	50,000	50,000	50,000	4,000,000
Total Operating Fund		15,420,440	16,733,163	7,669,118	6,084,163	6,425,000	13,297,000
Relocation Fund							
29 Relocation Projects	See Detail	617,339	168,000	71,000	73,000	75,000	-
Total Relocation Fund		617,339	168,000	71,000	73,000	75,000	-
Total Electric		16,037,779	16,901,163	7,740,118	6,157,163	6,500,000	13,297,000
Cumulative Total Electric		16,037,779	32,938,942	40,679,060	46,836,223	53,336,223	66,633,223

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Electric Detail**

Item Description	Justification	2026	2027	2028	2029	2030	TBD
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	150,000	150,000	150,000	150,000	150,000	-
6 Padmount Switches & Related	Load/Development/Replacements	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	-
7 Distribution Transformers	Restock to min.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
8 SCADA Switches for Tie Switches	System Reliability	40,000	40,000	40,000	40,000	-	-
9 SCADA-Capacitor Control	Op. Efficiencies & Voltage Control	150,000	150,000	150,000	-	-	-
10 OH OCR Replacements	Life Cycle Replacements	35,000	35,000	35,000	-	-	-
11 System Capacitors-Additional (P10 LRP2025)	PF Improvements	450,000	1,300,000	-	-	-	-
12 Total System Material & Facilities		3,550,000	4,400,000	3,100,000	2,915,000	2,875,000	-
13 Vehicles/Equipment							
14 Construction-Related Equipment-New/Additional/Replacement	Tool Replacement	45,000	45,000	45,000	46,800	48,000	-
15 Service Body 1-ton Truck (#691)	Life Cycle Replacement	33,000	-	-	-	-	-
16 Service Truck 4X4 (#631)	Life Cycle Replacement	80,000	-	-	-	-	-
17 Service Truck 4X4 (#633)	New Equipment	80,000	-	-	-	-	-
18 Woodchipper (#657)	Life Cycle Replacement	90,000	-	-	-	-	-
19 Vac-Tron	Life Cycle Replacement	95,000	-	-	-	-	-
20 Skidsteer	Life Cycle Replacement	80,000	-	-	-	-	-
21 #645 4x4 Pickup	New Equipment	-	75,000	-	-	-	-
22 #613 4x4 Dump truck	Life Cycle Replacement	-	75,000	-	-	-	-
23 #627 4x4 Ext Cab Pickup	Life Cycle Replacement	-	50,000	-	-	-	-
24 #645 4x4 Pickup	Life Cycle Replacement	-	50,000	-	-	-	-
25 3 Reel Trailer Wire	Life Cycle Replacement	-	40,000	-	-	-	-
26 Digger Truck (#612)	New Equip for UG Construction	-	250,000	-	-	-	-
27 Dump Trailer	Life Cycle Replacement	-	-	20,000	-	-	-
28 4x4 Crew Cab Truck (#646)	Life Cycle Replacement	-	-	50,000	-	-	-
29 #632 Service body 1 ton Truck	Life Cycle Replacement	-	-	80,000	-	-	-
30 #642 1ton Dump Truck	Life Cycle Replacement	-	-	55,000	-	-	-
31 Hydro Excavator (50/50 Split Water CIP)	New Equipment	-	-	337,500	-	-	-
32 Heavyduty Forklift (#643)	Life Cycle Replacement	-	-	140,000	-	-	-
33 #611 F550 4x4 Service Bucket	Life Cycle Replacement	-	-	-	225,000	-	-
34 Tilt Trailer	Life Cycle Replacement	-	-	-	20,000	-	-
35 40000 lbs. trailer	Life Cycle Replacement	-	-	-	30,000	-	-
36 Trencher	Life Cycle Replacement	-	-	-	350,000	-	-
37 #621 Pickup Truck	Life Cycle Replacement	-	-	-	60,000	-	-
38 Woodchipper (#625)	Life Cycle Replacement	-	-	-	-	90,000	-
39 Skidsteer (#624)	Life Cycle Replacement	-	-	-	-	80,000	-
40 Service Body 1-ton Truck (#633)	Life Cycle Replacement	-	-	-	-	80,000	-
41 Directional Bore Equipment	New Equip for UG Construction	-	-	-	-	300,000	-
42 4x4 Service Bucket (#614)	Life Cycle Replacement	-	-	-	-	300,000	-
43 Total Vehicles/Equipment		503,000	585,000	727,500	731,800	898,000	-

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Electric Detail**

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Local Area Projects							
Total New UG Cables & Related Cost (Net of Contribution)							
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	-
Total New UG Cables & Related Cost (Net of Contribution)		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-
Replace UG Cable Projects							
Valley Industrial Cir		150,000	-	-	-	-	-
Eaglewood Addition		30,000	-	-	-	-	-
Burger King		15,000	-	-	-	-	-
Presidential Additions		-	50,000	-	-	-	-
Nehls Addition (Huntington Park Apartments)		-	50,000	-	-	-	-
Replace UG Cable - Projects Yet To Be Determined	As Needed	80,000	80,000	50,000	50,000	52,000	-
Total Replace UG Cable Projects		275,000	180,000	50,000	50,000	52,000	-
Rebuild OH Lines							
SS-32 CR 15 @ Hwy 169 Ramps 0.50 mile Roundabout	Street Project	100,000	-	-	-	-	-
Rewire/rebuild MVEC circuits to SPU standards (P5)	Upgrade	568,000	-	-	-	-	-
Re-conductor PL-74 along CR16 to 336 AAC from PL Road to CR18 (P8)	Upgrade Project	208,000	-	-	-	-	-
SS31 CR17 South of CR42 to Dockendorf 1.3 miles	County Road Project	150,000	100,000	-	-	-	-
Rebuild OH lines - as needed RP3 (60% of per mile UG)	Change Out	20,000	20,000	25,000	25,000	25,000	-
Total Rebuild OH Lines		1,046,000	120,000	25,000	25,000	25,000	-
Major System Projects							
Feeder Extension Projects							
DL-91 New Feeder DL Sub to Unbridled Ave (P18 LRP2025)	Development (Canterbury Commons)	150,000	-	-	-	-	-
WS-04 South of CR 69 to East on 17th Ave (P12 LRP2025) Bluff View plat		100,000	-	-	-	-	-
Express Feeder Tie West Shakopee to Shakopee Substation (P4/P7)	Reliability	750,000	350,000	-	-	-	-
WS-03 to Serve Load West of CR 69 (P9 LRP2025)	Load Growth	-	74,400	-	-	-	710,000
WS-04 South of CR 69 to East on 17th Ave (P12 LRP2025) Bauer parcel		-	100,000	-	-	-	-
Express Feeder Tie South Shakopee to Shakopee Substation (P4/P7)	Reliability	-	-	1,000,000	500,000	-	-
WS-04 South of CR 69 to East on 17th Ave (P12 LRP2025) Paralell 69 to sub		-	-	226,000	-	-	-
SS-84 New Feeder SS Sub to CR 17 via Stonebrooke (P15 LRP2025)	Load Growth	-	-	324,000	-	-	-
WS-04 (WS-12) to Breeggemann Parcel north of Bluff (P17 LRP2025)	Development	-	-	204,000	-	-	-
Dean Lake Sub Feeder Circuits DL9x to VGBP	Load Growth	-	-	-	-	450,000	-
PL-76 to Southbridge	Loss of Blue Lake Circuits	-	-	-	-	550,000	-
WS-13 to serve load west of 169 (P19)	Load Growth	-	-	-	-	-	127,000
Projects Yet to be Determined 1.0 mile	As Necessary	297,440	306,363	318,618	331,363	-	-
Total Feeder Extension Projects		1,297,440	830,763	2,072,618	831,363	1,000,000	837,000

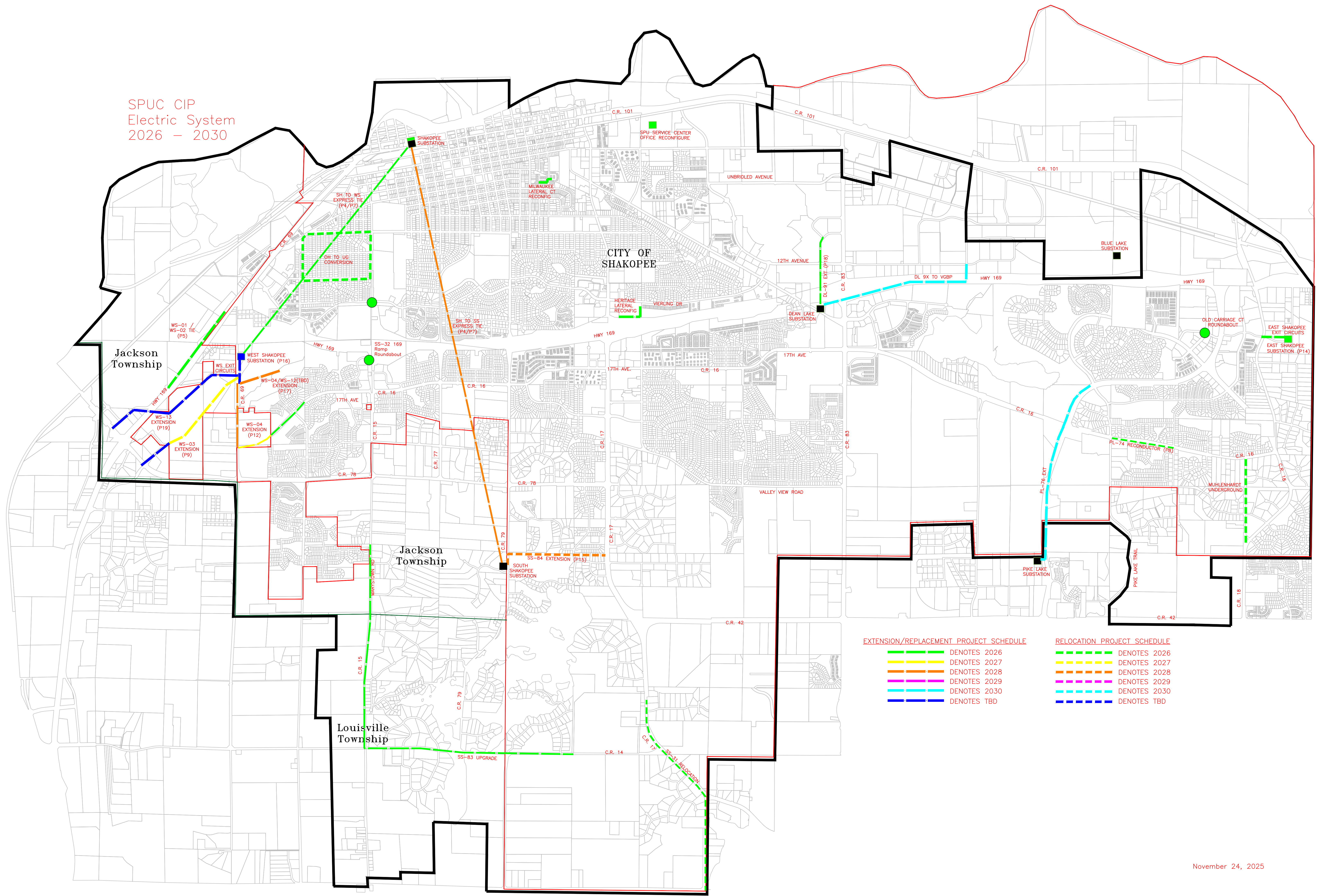
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Item Description	Justification	2026	2027	2028	2029	2030	TBD
82 Convert OH to UG							
83 Muhlenhardt Undergrounding from CR18 to CR16	Reliability	100,000	-	-	-	-	-
84 Presidential OH to UG Conversion, 2 blocks per year, 40 customer/year	Reliability	60,000	62,000	64,000	66,000	70,000	-
85 Total Convert OH to UG		160,000	62,000	64,000	66,000	70,000	-
86 Territory Acquisition							
87 Xcel in City Corporate		-	-	-	-	-	1
88 Territory Acquisition "build OH & UG to Asphalt Plant 1.0 miles"	Consolidation	260,000	-	-	-	-	-
89 Total Territory Acquisition		260,000	-	-	-	-	-
90 Shakopee Substation							
91 Land Rights	Load Growth/Downtown Re-dev	500,000	-	-	-	-	-
92 Breaker Maintenance	Maintenance/ Extend Life	-	-	-	-	40,000	-
93 Total Shakopee Substation		500,000	-	-	-	40,000	-
94 South Shakopee Substation							
95 Replace A/C unit in switch house 2	Maintenance	20,000	-	-	-	-	-
96 Substation to County Fiber & Fiber Equipment	Safety	185,000	-	-	-	-	-
97 Total South Shakopee Substation		205,000	-	-	-	-	-
98 Pike Lake Substation							
99 LTC Tap Changer Maintenance PL 1	Maintenance	35,000	-	-	-	-	-
100 Substation to County Fiber & Fiber Equipment	Safety	50,000	50,000	-	-	-	-
101 Breaker Maintenance PL1	Maintenance	40,000	-	-	-	-	-
102 Total Pike Lake Substation		125,000	50,000	-	-	-	-
103 Dean Lake Substation							
104 Breaker Maintenance DL1 and DL2	Maintenance/ Extend Life	40,000	40,000	-	-	-	-
105 Substation to County Fiber & Fiber Equipment		-	150,000	-	-	-	-
106 LTC Tap Changer Maintenance DL 1	Maintenance	60,000	-	-	-	-	-
107 Total Dean Lake Substation		100,000	190,000	-	-	-	-
108 East Shakopee Substation							
109 Planning/Design/Project Management (P3)	Load Growth	500,000	-	-	-	-	-
110 Site work grading & storm water plans (P3)	Load Growth	587,000	-	-	-	-	-
111 Construction (P15)	Load Growth	3,211,000	4,855,000	-	-	-	-
112 Spare Power Transformer Dual Taps 47 MVA		-	2,950,000	-	-	-	-
113 Substation to County Fiber & Fiber Equipment	Safety	-	50,000	-	-	-	-
114 Total East Shakopee Substation		4,298,000	7,855,000	-	-	-	-
115 West Shakopee Substation							
116 Land Aquisition for Sub Expansion and Duct Banks		-	-	-	-	-	1,000,000
117 Duct banks for WS-Exit circuits along Colburn Drive	Load Growth	-	-	-	-	-	250,000
118 Planning/Design/Construction Project Management (P16 LRP2025)	Load Growth	-	-	-	-	-	7,210,000
119 Total West Shakopee Substation		-	-	-	-	-	8,460,000

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Electric Detail**

Item Description	Justification	2026	2027	2028	2029	2030	TBD
120 Upgrade Projects							
121 Pole Replacement (materials and labor)	Maintenance	165,000	165,000	165,000	-	-	-
122 SS83 Upgrade along CR 15 to CR 14 South of SS Sub along CR14 to Vista Ridge	CR17 County Expansion Project	750,000	-	-	-	-	-
123 Heritage Lateral Reconfiguration	Safety	25,000	-	-	-	-	-
124 Milwaukee Court Lateral Reconfiguration	Safety	55,000	-	-	-	-	-
125 Pumphouse 6 XFMR Tie DL52 to DL55		15,000	-	-	-	-	-
126 Xcel BESS Project BL20 BL22 Upgrade and Relocate		286,000	-	-	-	-	-
127 Projects yet to be determined	Load Growth	230,000	240,000	240,000	240,000	240,000	-
128 Total Upgrade Projects		1,526,000	405,000	405,000	240,000	240,000	-
129 Advanced Metering Infrastructure (AMI)							
130 Construction/Implementation/Hardware/Software/Training/Project Management	Customer Service	50,000	-	-	-	-	-
131 Total Advanced Metering Infrastructure (AMI)		50,000	-	-	-	-	-
132 Service Center							
133 Miscellaneous Building Improvements/Replacements	Maintenance & Requested Changes	50,000	50,000	50,000	50,000	50,000	-
134 Exterior Building Painting	Maintenance	10,000	-	-	-	-	-
135 Facilities Exterior Main Door Replacement	Maintenance	50,000	-	-	-	-	-
136 40 KW Solar Array (Solar for Public Buildings)	Energy Savings	150,000	-	-	-	-	-
137 Building Interior Reconfiguration	Staff Additions/ Office Conversions	80,000	-	-	-	-	4,000,000
138 New Document Cages	Retention Laws	10,000	-	-	-	-	-
139 Garage Heaters	Maintenance	-	30,000	-	-	-	-
140 Facility Roof Replacement	Maintenance	-	800,400	-	-	-	-
141 Total Service Center		350,000	880,400	50,000	50,000	50,000	4,000,000
142							
143 Total Operating Fund		15,420,440	16,733,163	7,669,118	6,084,163	6,425,000	13,297,000
144							
145 Relocation Fund							
146 Relocation Projects							
147 SS31 CR17 South of CR42 to Dockendorf	CR17 County Expansion Project	240,000	100,000	-	-	-	-
148 SS-32 CR 15 & Hwy 169 Ramps	Roundabout Impacts	212,339	-	-	-	-	-
149 PL75 Old Carriage CT and RD Roundabouts	Roundabout Impacts	100,000	-	-	-	-	-
150 Projects Yet to Be Determined 0.50 Ckt. mile	As Necessary	65,000	68,000	71,000	73,000	75,000	-
151 Total Relocation Projects		617,339	168,000	71,000	73,000	75,000	-
152							
153 Total Relocation Fund		617,339	168,000	71,000	73,000	75,000	-
154 Total Electric		16,037,779	16,901,163	7,740,118	6,157,163	6,500,000	13,297,000

SPUC CIP
Electric System
2026 – 2030



EXTENSION/REPLACEMENT PROJECT SCHEDULE

- DENOTES 2026
- DENOTES 2027
- DENOTES 2028
- DENOTES 2029
- DENOTES 2030
- DENOTES TBD

RELOCATION PROJECT SCHEDULE

- - - DENOTES 2026
- - - DENOTES 2027
- - - DENOTES 2028
- - - DENOTES 2029
- - - DENOTES 2030
- - - DENOTES TBD

**Shakopee Public Utilities
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Final
Dated: 12/01/25
Water Summary**

Item Description	Justification	2026	2027	2028	2029	2030
OPERATING FUND						
Miscellaneous	See Detail	265,000	240,000	240,000	650,000	300,000
System Upgrades	See Detail	3,815,000	3,627,500	6,027,500	12,702,500	1,215,000
Vehicles/Equipment	See Detail	280,000	65,000	402,500	65,000	75,000
Total Operating Fund		4,360,000	3,932,500	6,670,000	13,417,500	1,590,000
RECONSTRUCTION FUND						
Reconstruction Projects	See Detail	500,000	1,620,000	1,580,000	1,580,000	1,520,000
Total Reconstruction Fund		500,000	1,620,000	1,580,000	1,580,000	1,520,000
AVAILABILTY FUND						
Trunk Expenses						
Trunk Water Mains - SPUC Projects	See Detail	250,000	60,000	-	-	150,000
Over Sizing - Non-SPUC Projects	See Detail	785,000	300,000	1,000,000	540,000	-
Total Trunk Expenses		1,035,000	360,000	1,000,000	540,000	150,000
CAPACITY EXPENSES						
Wells	See Detail	275,000	-	-	-	-
Water Treatment	See Detail	900,000	312,500	612,500	3,312,500	-
Pump House Additions/Expansions	See Detail	-	-	1,100,000	375,000	-
New Tanks and Transmission Water Main	See Detail	7,350,000	-	-	-	-
Booster Stations	See Detail	7,100,000	-	-	-	-
Auxiliary Facilities	See Detail	310,000	750,000	-	-	-
Total Capacity Expense		15,935,000	1,062,500	1,712,500	3,687,500	-
Total Water		21,830,000	6,975,000	10,962,500	19,225,000	3,260,000
Cumulative Total Water		21,830,000	28,805,000	39,767,500	58,992,500	62,252,500

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Water Detail**

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OPERATING FUND							
Miscellaneous							
Water Meters	PM/Development	175,000	200,000	200,000	210,000	210,000	-
Hydrant Replacement	As Needed (Ops) 672	40,000	40,000	40,000	40,000	40,000	-
Chemical Feed Improvements	Safety/Enhanced Accuracy	30,000	-	-	-	-	-
CSAH 16 CIF 22-006 Trail Extension adjust valves & hydrants	Trail Extension	20,000	-	-	-	-	-
Emergency Power Generation Replacement PH9	Extended Sustainability	-	-	-	400,000	-	-
CSAH15 Reconstruction WM Casing for 12" WM						50,000	
Total Miscellaneous		265,000	240,000	240,000	650,000	300,000	-
System Upgrades / Additions							
Fiber Hardware	AMI and SCADA for 4 tanks	150,000	-	-	-	-	-
SCADA Upgrades	Water System Reliability	50,000	-	-	-	-	-
2-HES Jordan Well #24 near Pump House 23 - Bluff View (75%)	Water Treatment	825,000	-	-	-	-	-
Land Rights WTP (75%)	Water Treatment	2,700,000	-	-	-	-	-
Pumphouse #4 Updating (75%)	Safety	75,000	-	-	-	-	-
Recoat Reservoir #4 Dominion Ave	Preventative Maintenance	-	2,080,000	-	-	-	-
Recoat Tank 5 & 6	Preventative Maintenance	-	255,000	-	-	-	-
Tank 7 Repaint & Repair	Preventative Maintenance	-	150,000	-	-	-	-
Raw Watermain between PH2 and PH3 (75%)	Water Treatment	-	190,000	-	-	-	-
Raw Watermains Locations TBD (75%)	Water Treatment	-	937,500	937,500	937,500	-	900,000
NES Water Treatment Plan Design (75%)	Water Treatment	-	-	750,000	-	-	-
PH#2 Conversion to Control House and raw watermain to PH#3 (75%)	Safety / Water Treatment	-	-	3,187,500	-	-	-
Recoat Reservoir #2	Preventative Maintenance	-	-	125,000	1,500,000	-	-
Pumphouse #6 Updating and Backup Generation (75%)	Safety / Reliability	-	-	112,500	1,125,000	-	-
NES Water Treatment Plant Site Prep (75%)	Water Treatment	-	-	900,000	9,000,000	-	-
Recoat Reservoir #1	Preventative Maintenance	-	-	-	125,000	1,200,000	-
NES Jordan Well #26 @ Church Addition (75%)	Water Treatment	-	-	-	-	-	670,000
NES Pumphouse for Well #26 @ Church Addition (75%)	Water Treatment	-	-	-	-	-	3,280,000
Miscellaneous Equipment	As Needed (Ops) 665-678	15,000	15,000	15,000	15,000	15,000	-
Total System Upgrades		3,815,000	3,627,500	6,027,500	12,702,500	1,215,000	4,850,000
Vehicles/Equipment							
Wachs Valve Trailer (2013)	Life Cycle Replacement	115,000	-	-	-	-	-
Replace Truck #626 (2015)	Life Cycle Replacement	75,000	-	-	-	-	-
Replace Truck #634 (2015)	Life Cycle Replacement	75,000	-	-	-	-	-
Locator GIS	New Equipment	15,000	-	-	-	-	-
Replace Truck #650 (2016)	Life Cycle Replacement	-	65,000	-	-	-	-
Replace Truck #619 (2017)	Life Cycle Replacement	-	-	65,000	-	-	-
HydroVac Excavator (50/50 Split with Electric)	New Equipment	-	-	337,500	-	-	-
Replace Truck #649 (2018)	Life Cycle Replacement	-	-	-	65,000	-	-
Replace Truck #651 (2020)	Life Cycle Replacement	-	-	-	-	75,000	-
Total Vehicles/Equipment		280,000	65,000	402,500	65,000	75,000	-
Total Operating Fund		4,360,000	3,932,500	6,670,000	13,417,500	1,590,000	4,850,000

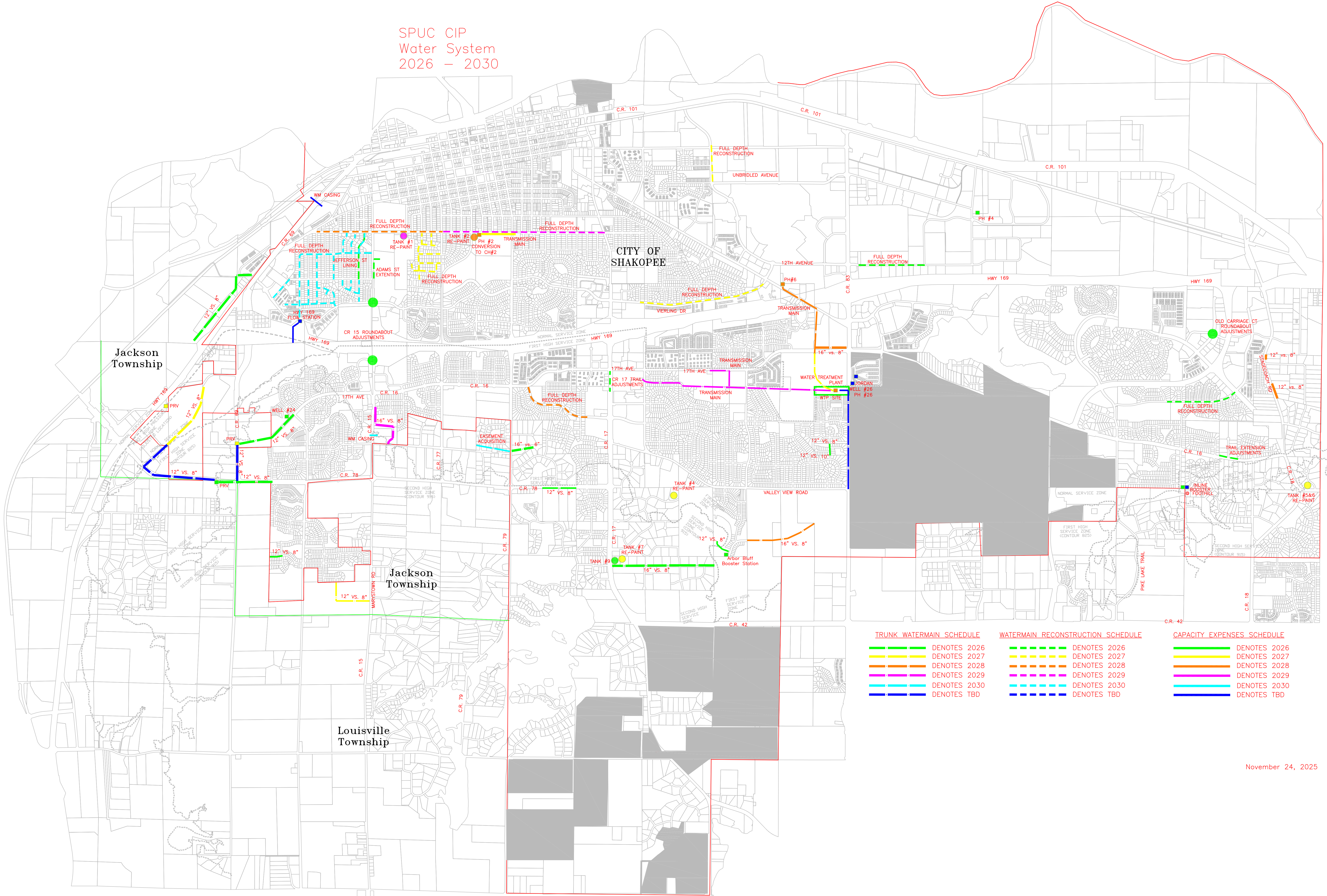
**Shakopee Public Utilities
Capital Improvement Plan
Final
Dated: 12/01/25
Water Detail**

Item Description	Justification	2026	2027	2028	2029	2030	TBD
RECONSTRUCTION FUND							
Reconstruction							
Correct Deficient Services / Lead Line & Galvanized Replacement	As Needed	100,000	100,000	60,000	60,000	-	-
Full-Depth Pavement Reconstruction	City CIP	45,000	1,500,000	1,500,000	1,500,000	1,500,000	-
Bituminous Overlay	City CIP	20,000	20,000	20,000	20,000	20,000	-
CR 15/Marystown Rd @ Vierling Drive and @ Windermere Way Adjustment	City Street Improvement	15,000	-	-	-	-	-
Cty 17 Trail Improvments South of 17th Ave adjustments	City Street Recon	20,000	-	-	-	-	-
Adams Street Watermain Extension (12th Ave to Sand Venture)		150,000	-	-	-	-	-
Project To be determined		150,000	-	-	-	-	-
Total Reconstruction		500,000	1,620,000	1,580,000	1,580,000	1,520,000	-
Total Reconstruction Fund		500,000	1,620,000	1,580,000	1,580,000	1,520,000	-
AVAILABILITY FUND							
Trunk Expenses							
Trunk Water Mains - SPU Projects (Completed by SPU)							
Misc. expenses to coordinated w/County & City Projects	Development	150,000	-	-	-	-	-
Raw Watermain between PH2 and PH3 (25%)	Water Treatment	-	60,000	-	-	-	-
Easement Acquisition 1200ft west of CR79 at Richland Court for 16" Trunk	Development	-	-	-	-	150,000	-
Projects to be determined		100,000	-	-	-	-	-
Total Trunk Water Mains - SPU Projects		250,000	60,000	-	-	150,000	-
Over Sizing - Non-SPU Projects (Completed by Others)							
12" WM South of VV Road @ Independence 0.50 mile (Arbor Bluff) 1-HES	Development	25,000	-	-	-	-	-
12" WM Along CR16 Through Bauer Development & 1/2 Bluff View 2-HES	Development	200,000	-	-	-	-	-
12" WM West of LaTour Drive along CR78 0.75 miles 2-HES	Development	195,000	-	-	-	-	-
12" WM Notermann Extension CR78 West of Valley Creek Crossing 330'	Development	25,000	-	-	-	-	-
12" WM Vierling Drive West from CR 69 0.50 mile NES	Development	65,000	-	-	-	-	-
12" WM through Eliana Estates parallel to CR83 1-HES	Development	35,000	-	-	-	-	-
16" WM from CR79 to 0.25 mile east along Richland Court 1-HES	Development	100,000	-	-	-	-	-
12" WM south of CR78 through Highview Park 5th 2-HES	Development	40,000	-	-	-	-	-
12" WM Extension parallel and south of CR 78 0.5 mile through Greenview Plat	Development	-	150,000	-	-	-	-
12" WM Extension of Emery Way 1/4 mile through Latour	Development	-	150,000	-	-	-	-
16" WM south and parallel to Valley View Rd 0.50 mile 1-HES	Development	-	-	300,000	-	-	-
12" WM on Stagecoach Rd from Eagle Creek Preserve to Hansen Ave .025 miles	Development	-	-	300,000	-	-	-
16" WM East from Emblem parallel to 17th Ave 0.75 miles	Development	-	-	400,000	-	-	-
16" WM South of Countryside parallel to CR 15 0.5 miles	Development	-	-	-	540,000	-	-
12" WM along CR78 from Emery Way to 0.5 mile to west of CR69	Development	-	-	-	-	-	300,000
12" WM CR 69 0.25 miles north of CR 78	Development	-	-	-	-	-	150,000
12" WM & Casing from 3rd Ave across CR69 to Industrial Area	Development	-	-	-	-	-	150,000
Projects to be determined	Development	100,000	-	-	-	-	-
Total Over Sizing - Non-SPU Projects		785,000	300,000	1,000,000	540,000	-	600,000
Total Trunk Expenses		1,035,000	360,000	1,000,000	540,000	150,000	600,000

**Shakopee Public Utilities
Capital Improvement Plan
Final
Dated: 12/01/25
Water Detail**

Item Description	Justification	2026	2027	2028	2029	2030	TBD
Capacity Expenses							
Wells							
2-HES Jordan Well #24 near Pump House 23 - Bluff View (25%)	Water Treatment	275,000	-	-	-	-	-
NES Jordan Well #26 @ Church Addition (25%)	Water Treatment	-	-	-	-	-	270,000
Total Wells		275,000	-	-	-	-	270,000
Water Treatment							
Land Rights WTP (25%)	Water Treatment	900,000	-	-	-	-	-
Raw Watermain locations TBD (25%)	Water Treatment	-	312,500	312,500	312,500	-	300,000
NES Water Treatment Plant design (25%)	Water Treatment	-	-	300,000	-	-	-
NES Water Treatment Plant Construction Site Prep (25%)	Water Treatment	-	-	-	3,000,000	-	-
Total Water Treatment		900,000	312,500	612,500	3,312,500	-	300,000
Pump House Additions/Expansions							
Pumphouse #6 Updating and Backup Generation (25%)	Reliability	-	-	37,500	375,000	-	-
PH#2 Conversion to Control House and raw watermain to PH#3 (25%)	Safety / Water Treatment	-	-	1,062,500	-	-	-
NES Pumphouse for Well #26 @ Church Addition (25%)	Water Treatment	-	-	-	-	-	1,095,000
Total Pump House Additions/Expansions		-	-	1,100,000	375,000	-	1,095,000
New Tanks and Transmission Water Main							
2-HES District Storage (0.5 MG, Elevated Tank #9) @ Wood Duck Trail	Development	5,500,000	-	-	-	-	-
16" Transmission Wood Duck WM East of Tank #9 0.75 miles	Development	1,850,000	-	-	-	-	-
Total New Tanks and Transmission Water Main		7,350,000	-	-	-	-	-
Booster Stations							
Inline Booster Station Site @ Foothill Road and Horizon Drive	Development	200,000	-	-	-	-	-
IHES to 2HES Booster Station @ Arbor Bluffs site/design/construction	Development	6,900,000	-	-	-	-	-
IHES to 2HES Inline Booster Station @ Foothill/Horizon	Development	-	-	-	-	-	1,000,000
Total Booster Stations		7,100,000	-	-	-	-	1,000,000
Auxiliary Facilities							
Normal Zone Elevated Tank Altitude Valves	Pressure Control	250,000	-	-	-	-	-
Pressure Reducing Valve - 2-HES to 1-HES @ CR 78	Development	60,000	250,000	-	-	-	-
Pressure Reducing Valve - 2-HES to 1-HES @ CR 69	Development	-	250,000	-	-	-	-
Pressure Reducing Valve - 1-HES to NES on Hwy 169	Development	-	250,000	-	-	-	-
Hwy 169 Flow Station	Development	-	-	-	-	-	600,000
Total Auxiliary Facilities		310,000	750,000	-	-	-	600,000
Total Capacity Expenses		15,935,000	1,062,500	1,712,500	3,687,500	-	3,265,000
Total Availability Funds		16,970,000	1,422,500	2,712,500	4,227,500	150,000	3,865,000
Total Water		21,830,000	6,975,000	10,962,500	19,225,000	3,260,000	8,715,000

SPUC CIP
Water System
2026 – 2030



TRUNK WATERMAIN SCHEDULE	WATERMAIN RECONSTRUCTION SCHEDULE	CAPACITY EXPENSES SCHEDULE
DENOTES 2026	DENOTES 2026	DENOTES 2026
DENOTES 2027	DENOTES 2027	DENOTES 2027
DENOTES 2028	DENOTES 2028	DENOTES 2028
DENOTES 2029	DENOTES 2029	DENOTES 2029
DENOTES 2030	DENOTES 2030	DENOTES 2030
DENOTES TBD	DENOTES TBD	DENOTES TBD