

**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	-	-	-	-
<b>Total Administrative</b>		<b>\$ 572,500</b>	<b>\$ 167,000</b>	<b>\$ 270,000</b>	<b>\$ 252,000</b>	<b>\$ 145,000</b>
<b>Cumulative Total Administrative</b>		<b>\$ 572,500</b>	<b>\$ 739,500</b>	<b>\$ 1,009,500</b>	<b>\$ 1,261,500</b>	<b>\$ 1,406,500</b>
	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  
Capital Improvement Plan  
Final  
Dated: 12/01/25  
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	<b>Total Equipment</b>						<b>82,500</b>	<b>62,500</b>	<b>125,000</b>	<b>-</b>	<b>-</b>
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	<b>Total Hardware</b>						<b>430,000</b>	<b>104,500</b>	<b>145,000</b>	<b>252,000</b>	<b>145,000</b>
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	<b>Total Software</b>						<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
21	<b>Total CIP Expenditures - Administration</b>						<b>572,500</b>	<b>167,000</b>	<b>270,000</b>	<b>252,000</b>	<b>145,000</b>

**Shakopee Public Utilities  
Capital Improvement Plan  
AMENDED 2026  
Date: 06/01/26  
Electric Summary**

Item Description	Justification	2026	2027	2028	2029	2030
<b>Operating Fund</b>						
<b>System Projects</b>						
1 Miscellaneous	See Detail	175,000	175,000	175,000	175,000	175,000
2 System Material & Facilities	See Detail	3,550,000	6,600,000	3,100,000	2,915,000	2,875,000
3 Vehicles/Equipment	See Detail	503,000	585,000	727,500	731,800	898,000
<b>Local Area Projects</b>						
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
<b>Major System Projects</b>						
11 Feeder Extension Projects	See Detail	4,797,440	12,630,763	9,172,618	831,363	1,000,000
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	4,243,000	4,825,000	274,000	-	-
17 Dean Lake Substation	See Detail	100,000	190,000	-	-	-
18 East Shakopee Substation	See Detail	5,198,000	6,405,000	600,000	-	-
19 West Shakopee Substation	See Detail	-	-	-	-	-
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
<b>Total Operating Fund</b>		<b>23,938,440</b>	<b>34,058,163</b>	<b>15,643,118</b>	<b>6,084,163</b>	<b>6,425,000</b>
<b>Relocation Fund</b>						
29 Relocation Projects	See Detail	617,339	168,000	71,000	73,000	75,000
<b>Total Relocation Fund</b>		<b>617,339</b>	<b>168,000</b>	<b>71,000</b>	<b>73,000</b>	<b>75,000</b>
<b>Total Electric</b>		<b>24,555,779</b>	<b>34,226,163</b>	<b>15,714,118</b>	<b>6,157,163</b>	<b>6,500,000</b>
<b>Cumulative Total Electric</b>		<b>24,555,779</b>	<b>58,781,942</b>	<b>74,496,060</b>	<b>80,653,223</b>	<b>87,153,223</b>

**Shakopee Public Utilities  
Capital Improvement Plan  
AMENDED 2026  
Date: 06/01/26  
Electric Detail**

Item Description	Justification	2026	2027	2028	2029	2030
<b>Operating Fund</b>						
<b>System Projects</b>						
1 Miscellaneous	As Necessary	175,000	175,000	175,000	175,000	175,000
2 <b>Total Miscellaneous</b>		<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
3 <b>System Material &amp; Facilities</b>						
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 <b>Padmount switches - pads Data Center</b>	<b>Data Center ESA</b>	-	<b>2,200,000</b>	-	-	-
7 Padmount Switches & Related	Load/Development/Replacements	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
8 Distribution Transformers	Restock to min.	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9 SCADA Switches for Tie Switches	System Reliability	40,000	40,000	40,000	40,000	-
10 SCADA-Capacitor Control	Op. Efficiencies & Voltage Control	150,000	150,000	150,000	-	-
11 OH OCR Replacements	Life Cycle Replacements	35,000	35,000	35,000	-	-
12 System Capacitors-Additional (P10 LRP2025)	PF Improvements	450,000	1,300,000	-	-	-
13 <b>Total System Material &amp; Facilities</b>		<b>3,550,000</b>	<b>6,600,000</b>	<b>3,100,000</b>	<b>2,915,000</b>	<b>2,875,000</b>
14 <b>Vehicles/Equipment</b>						
15 Construction-Related Equipment-New/Additional/Replacement	Tool Replacement	45,000	45,000	45,000	46,800	48,000
16 Service Body 1-ton Truck (#691)	Life Cycle Replacement	33,000	-	-	-	-
17 Service Truck 4X4 (#631)	Life Cycle Replacement	80,000	-	-	-	-
18 Service Truck 4X4 (#633)	New Equipment	80,000	-	-	-	-
19 Woodchipper (#657)	Life Cycle Replacement	90,000	-	-	-	-
20 Vac-Tron	Life Cycle Replacement	95,000	-	-	-	-
21 Skidsteer	Life Cycle Replacement	80,000	-	-	-	-
22 #645 4x4 Pickup	New Equipment	-	75,000	-	-	-
23 #613 4x4 Dump truck	Life Cycle Replacement	-	75,000	-	-	-
24 #627 4x4 Ext Cab Pickup	Life Cycle Replacement	-	50,000	-	-	-
25 #645 4x4 Pickup	Life Cycle Replacement	-	50,000	-	-	-
26 3 Reel Trailer Wire	Life Cycle Replacement	-	40,000	-	-	-
27 Digger Truck (#612)	New Equip for UG Construction	-	250,000	-	-	-
28 Dump Trailer	Life Cycle Replacement	-	-	20,000	-	-
29 4x4 Crew Cab Truck (#646)	Life Cycle Replacement	-	-	50,000	-	-
30 #632 Service body 1 ton Truck	Life Cycle Replacement	-	-	80,000	-	-
31 #642 1ton Dump Truck	Life Cycle Replacement	-	-	55,000	-	-
32 Hydro Excavator (50/50 Split Water CIP)	New Equipment	-	-	337,500	-	-
33 Heavyduty Forklift (#643)	Life Cycle Replacement	-	-	140,000	-	-
34 #611 F550 4x4 Service Bucket	Life Cycle Replacement	-	-	-	225,000	-
35 Tilt Trailer	Life Cycle Replacement	-	-	-	20,000	-
36 40000 lbs. trailer	Life Cycle Replacement	-	-	-	30,000	-
37 Trencher	Life Cycle Replacement	-	-	-	350,000	-
38 #621 Pickup Truck	Life Cycle Replacement	-	-	-	60,000	-
39 Woodchipper (#625)	Life Cycle Replacement	-	-	-	-	90,000
40 Skidsteer (#624)	Life Cycle Replacement	-	-	-	-	80,000
41 Service Body 1-ton Truck (#633)	Life Cycle Replacement	-	-	-	-	80,000
42 Directional Bore Equipment	New Equip for UG Construction	-	-	-	-	300,000
43 4x4 Service Bucket (#614)	Life Cycle Replacement	-	-	-	-	300,000
44 <b>Total Vehicles/Equipment</b>		<b>503,000</b>	<b>585,000</b>	<b>727,500</b>	<b>731,800</b>	<b>898,000</b>

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Electric Detail**

Item Description	Justification	2026	2027	2028	2029	2030
<b>Local Area Projects</b>						
<b>Total New UG Cables &amp; Related Cost (Net of Contribution)</b>						
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
<b>Total New UG Cables &amp; Related Cost (Net of Contribution)</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Replace UG Cable Projects</b>						
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
<b>Total Replace UG Cable Projects</b>		<b>275,000</b>	<b>180,000</b>	<b>50,000</b>	<b>50,000</b>	<b>52,000</b>
<b>Rebuild OH Lines</b>						
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
<b>Total Rebuild OH Lines</b>		<b>1,046,000</b>	<b>120,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Major System Projects</b>						
<b>Feeder Extension Projects</b>						
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	-	-	-	-
Dean Lake sub to Data Center ductbank	Data Center ESA	3,500,000	-	-	-	-
Pike Lake Substation to Data Center ductbank	Data Center ESA	-	11,800,000	-	-	-
East Shakopee Substation to Data Center ductbank	Data Center ESA	-	-	7,100,000	-	-
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	-	-	-
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	-	-	-	-	-
Projects Yet to be Determined 1.0 mile	As Necessary	297,440	306,363	318,618	331,363	-
<b>Total Feeder Extension Projects</b>		<b>4,797,440</b>	<b>12,630,763</b>	<b>9,172,618</b>	<b>831,363</b>	<b>1,000,000</b>

**Shakopee Public Utilities  
Capital Improvement Plan  
AMENDED 2026  
Date: 06/01/26  
Electric Detail**

Item Description	Justification	2026	2027	2028	2029	2030
<b>87 Convert OH to UG</b>						
<b>88</b> Muhlenhardt Undergrounding from CR18 to CR16	Reliability	100,000	-	-	-	-
<b>89</b> Presidential OH to UG Conversion, 2 blocks per year, 40 customer/year	Reliability	60,000	62,000	64,000	66,000	70,000
<b>90 Total Convert OH to UG</b>		<b>160,000</b>	<b>62,000</b>	<b>64,000</b>	<b>66,000</b>	<b>70,000</b>
<b>91 Territory Acquisition</b>						
<b>92</b> Xcel in City Corporate		-	-	-	-	-
<b>93</b> Territory Acquisition "build OH & UG to Asphalt Plant 1.0 miles"	Consolidation	260,000	-	-	-	-
<b>94 Total Territory Acquisition</b>		<b>260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>95 Shakopee Substation</b>						
<b>96</b> Land Rights	Load Growth/Downtown Re-dev	500,000	-	-	-	-
<b>97</b> Breaker Maintenance	Maintenance/ Extend Life	-	-	-	-	40,000
<b>98 Total Shakopee Substation</b>		<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>
<b>99 South Shakopee Substation</b>						
<b>100</b> Replace A/C unit in switch house 2	Maintenance	20,000	-	-	-	-
<b>101</b> Substation to County Fiber & Fiber Equipment	Safety	185,000	-	-	-	-
<b>102 Total South Shakopee Substation</b>		<b>205,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>103 Pike Lake Substation</b>						
<b>104 Planning/Design/Project Management</b>	Data Center ESA	500,000	-	-	-	-
<b>105 Site work grading</b>	Data Center ESA	587,000	-	-	-	-
<b>106 Construction (P15)</b>	Data Center ESA	2,211,000	3,155,000	-	-	-
<b>107 Power Transformer 47 MVA</b>	Data Center ESA	820,000	1,620,000	274,000	-	-
<b>108</b> LTC Tap Changer Maintenance PL 1	Maintenance	35,000	-	-	-	-
<b>109</b> Substation to County Fiber & Fiber Equipment	Safety	50,000	50,000	-	-	-
<b>110</b> Breaker Maintenance PL1	Maintenance	40,000	-	-	-	-
<b>111 Total Pike Lake Substation</b>		<b>4,243,000</b>	<b>4,825,000</b>	<b>274,000</b>	<b>-</b>	<b>-</b>
<b>112 Dean Lake Substation</b>						
<b>113</b> Breaker Maintenance DL1 and DL2	Maintenance/ Extend Life	40,000	40,000	-	-	-
<b>114</b> Substation to County Fiber & Fiber Equipment		-	150,000	-	-	-
<b>115</b> LTC Tap Changer Maintenance DL 1	Maintenance	60,000	-	-	-	-
<b>116 Total Dean Lake Substation</b>		<b>100,000</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>117 East Shakopee Substation</b>						
<b>118</b> Planning/Design/Project Management (P3)	Load Growth	500,000	-	-	-	-
<b>119</b> Site work grading & storm water plans (P3)	Load Growth	587,000	-	-	-	-
<b>120</b> Construction (P15)	Load Growth	3,211,000	4,555,000	300,000	-	-
<b>121</b> Spare Power Transformer Dual Taps 47 MVA		900,000	1,800,000	300,000	-	-
<b>122</b> Substation to County Fiber & Fiber Equipment	Safety	-	50,000	-	-	-
<b>123 Total East Shakopee Substation</b>		<b>5,198,000</b>	<b>6,405,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>
<b>124 West Shakopee Substation</b>						
<b>125</b> Land Aquisition for Sub Expansion and Duct Banks		-	-	-	-	-
<b>126</b> Duct banks for WS-Exit circuits along Colburn Drive	Load Growth	-	-	-	-	-
<b>127</b> Planning/Design/Construction Project Management (P16 LRP2025)	Load Growth	-	-	-	-	-
<b>128 Total West Shakopee Substation</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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Electric Detail**

Item Description	Justification	2026	2027	2028	2029	2030
<b>129 Upgrade Projects</b>						
130 Pole Replacement (materials and labor)	Maintenance	165,000	165,000	165,000	-	-
131 SS83 Upgrade along CR 15 to CR 14 South of SS Sub along CR14 to Vista Ridge	CR17 County Expansion Project	750,000	-	-	-	-
132 Heritage Lateral Reconfiguration	Safety	25,000	-	-	-	-
133 Milwaukee Court Lateral Reconfiguration	Safety	55,000	-	-	-	-
134 Pumphouse 6 XFMR Tie DL52 to DL55		15,000	-	-	-	-
135 Xcel BESS Project BL20 BL22 Upgrade and Relocate		286,000	-	-	-	-
136 Projects yet to be determined	Load Growth	230,000	240,000	240,000	240,000	240,000
<b>137 Total Upgrade Projects</b>		<b>1,526,000</b>	<b>405,000</b>	<b>405,000</b>	<b>240,000</b>	<b>240,000</b>
<b>138 Advanced Metering Infrastructure (AMI)</b>						
139 Construction/Implementation/Hardware/Software/Training/Project Management	Customer Service	50,000	-	-	-	-
<b>140 Total Advanced Metering Infrastructure (AMI)</b>		<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>141 Service Center</b>						
142 Miscellaneous Building Improvements/Replacements	Maintenance & Requested Changes	50,000	50,000	50,000	50,000	50,000
143 Exterior Building Painting	Maintenance	10,000	-	-	-	-
144 Facilities Exterior Main Door Replacement	Maintenance	50,000	-	-	-	-
145 40 KW Solar Array (Solar for Public Buildings)	Energy Savings	150,000	-	-	-	-
146 Building Interior Reconfiguration	Staff Additions/ Office Conversions	80,000	-	-	-	-
147 New Document Cages	Retention Laws	10,000	-	-	-	-
148 Garage Heaters	Maintenance	-	30,000	-	-	-
149 Facility Roof Replacement	Maintenance	-	800,400	-	-	-
<b>150 Total Service Center</b>		<b>350,000</b>	<b>880,400</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>151</b>						
<b>152 Total Operating Fund</b>		<b>23,938,440</b>	<b>34,058,163</b>	<b>15,643,118</b>	<b>6,084,163</b>	<b>6,425,000</b>
<b>153</b>						
<b>154 Relocation Fund</b>						
<b>155 Relocation Projects</b>						
156 SS31 CR17 South of CR42 to Dockendorf	CR17 County Expansion Project	240,000	100,000	-	-	-
157 SS-32 CR 15 & Hwy 169 Ramps	Roundabout Impacts	212,339	-	-	-	-
158 PL75 Old Carriage CT and RD Roundabouts	Roundabout Impacts	100,000	-	-	-	-
159 Projects Yet to Be Determined 0.50 Ckt. mile	As Necessary	65,000	68,000	71,000	73,000	75,000
<b>160 Total Relocation Projects</b>		<b>617,339</b>	<b>168,000</b>	<b>71,000</b>	<b>73,000</b>	<b>75,000</b>
<b>161</b>						
<b>162 Total Relocation Fund</b>		<b>617,339</b>	<b>168,000</b>	<b>71,000</b>	<b>73,000</b>	<b>75,000</b>
<b>163 Total Electric</b>		<b>24,555,779</b>	<b>34,226,163</b>	<b>15,714,118</b>	<b>6,157,163</b>	<b>6,500,000</b>



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

Item Description	Justification	2026	2027	2028	2029	2030
<b>OPERATING FUND</b>						
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
<b>Total Operating Fund</b>		<b>4,360,000</b>	<b>3,932,500</b>	<b>6,670,000</b>	<b>13,417,500</b>	<b>1,590,000</b>
<b>RECONSTRUCTION FUND</b>						
Reconstruction Projects	See Detail	500,000	1,620,000	1,580,000	1,580,000	1,520,000
<b>Total Reconstruction Fund</b>		<b>500,000</b>	<b>1,620,000</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,520,000</b>
<b>AVAILABILTY FUND</b>						
<b>Trunk Expenses</b>						
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	-
<b>Total Trunk Expenses</b>		<b>1,035,000</b>	<b>360,000</b>	<b>1,000,000</b>	<b>540,000</b>	<b>150,000</b>
<b>CAPACITY EXPENSES</b>						
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	-	-	-
<b>Total Capacity Expense</b>		<b>15,935,000</b>	<b>1,062,500</b>	<b>1,712,500</b>	<b>3,687,500</b>	<b>-</b>
<b>Total Water</b>		<b>21,830,000</b>	<b>6,975,000</b>	<b>10,962,500</b>	<b>19,225,000</b>	<b>3,260,000</b>
<b>Cumulative Total Water</b>		<b>21,830,000</b>	<b>28,805,000</b>	<b>39,767,500</b>	<b>58,992,500</b>	<b>62,252,500</b>

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

Item Description	Justification	2026	2027	2028	2029	2030	TBD
<b>OPERATING FUND</b>							
<b>Miscellaneous</b>							
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	
<b>Total Miscellaneous</b>		<b>265,000</b>	<b>240,000</b>	<b>240,000</b>	<b>650,000</b>	<b>300,000</b>	<b>-</b>
<b>System Upgrades / Additions</b>							
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	-
<b>Total System Upgrades</b>		<b>3,815,000</b>	<b>3,627,500</b>	<b>6,027,500</b>	<b>12,702,500</b>	<b>1,215,000</b>	<b>4,850,000</b>
<b>Vehicles/Equipment</b>							
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	-
<b>Total Vehicles/Equipment</b>		<b>280,000</b>	<b>65,000</b>	<b>402,500</b>	<b>65,000</b>	<b>75,000</b>	<b>-</b>
<b>Total Operating Fund</b>		<b>4,360,000</b>	<b>3,932,500</b>	<b>6,670,000</b>	<b>13,417,500</b>	<b>1,590,000</b>	<b>4,850,000</b>

**Shakopee Public Utilities  
Capital Improvement Plan  
Final  
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Water Detail**

Item Description	Justification	2026	2027	2028	2029	2030	TBD
<b>RECONSTRUCTION FUND</b>							
<b>Reconstruction</b>							
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	-	-	-	-	-
<b>Total Reconstruction</b>		<b>500,000</b>	<b>1,620,000</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,520,000</b>	<b>-</b>
<b>Total Reconstruction Fund</b>		<b>500,000</b>	<b>1,620,000</b>	<b>1,580,000</b>	<b>1,580,000</b>	<b>1,520,000</b>	<b>-</b>
<b>AVAILABILITY FUND</b>							
<b>Trunk Expenses</b>							
<b>Trunk Water Mains - SPU Projects (Completed by SPU)</b>							
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	-	-	-	-	-
<b>Total Trunk Water Mains - SPU Projects</b>		<b>250,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>
<b>Over Sizing - Non-SPU Projects (Completed by Others)</b>							
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	-	-	-	-	-
<b>Total Over Sizing - Non-SPU Projects</b>		<b>785,000</b>	<b>300,000</b>	<b>1,000,000</b>	<b>540,000</b>	<b>-</b>	<b>600,000</b>
<b>Total Trunk Expenses</b>		<b>1,035,000</b>	<b>360,000</b>	<b>1,000,000</b>	<b>540,000</b>	<b>150,000</b>	<b>600,000</b>

**Shakopee Public Utilities  
Capital Improvement Plan  
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Water Detail**

Item Description	Justification	2026	2027	2028	2029	2030	TBD
<b>Capacity Expenses</b>							
<b>Wells</b>							
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
<b>Total Wells</b>		<b>275,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,000</b>
<b>Water Treatment</b>							
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	-	-
<b>Total Water Treatment</b>		<b>900,000</b>	<b>312,500</b>	<b>612,500</b>	<b>3,312,500</b>	<b>-</b>	<b>300,000</b>
<b>Pump House Additions/Expansions</b>							
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
<b>Total Pump House Additions/Expansions</b>		<b>-</b>	<b>-</b>	<b>1,100,000</b>	<b>375,000</b>	<b>-</b>	<b>1,095,000</b>
<b>New Tanks and Transmission Water Main</b>							
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	-	-	-	-	-
<b>Total New Tanks and Transmission Water Main</b>		<b>7,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Booster Stations</b>							
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
<b>Total Booster Stations</b>		<b>7,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
<b>Auxiliary Facilities</b>							
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
<b>Total Auxiliary Facilities</b>		<b>310,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
<b>Total Capacity Expenses</b>		<b>15,935,000</b>	<b>1,062,500</b>	<b>1,712,500</b>	<b>3,687,500</b>	<b>-</b>	<b>3,265,000</b>
<b>Total Availability Funds</b>		<b>16,970,000</b>	<b>1,422,500</b>	<b>2,712,500</b>	<b>4,227,500</b>	<b>150,000</b>	<b>3,865,000</b>
<b>Total Water</b>		<b>21,830,000</b>	<b>6,975,000</b>	<b>10,962,500</b>	<b>19,225,000</b>	<b>3,260,000</b>	<b>8,715,000</b>

