

City of Shorewood, Minnesota
Capital Improvement Program

2024 thru 2033

PROJECTS BY FUNDING SOURCE

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
201 - Community & Event Center													
SCEC - Mechanical Systems	SCEC-19-01	n/a	8,000	11,000	11,500	12,000	12,500	13,000	13,500	14,000	14,500	15,000	125,000
SCEC - Exterior Doors	SCEC-21-01	n/a				15,000							15,000
SCEC - Activity Rm Counters/Sinks/Lighting/Floor	SCEC-22-04	n/a		25,000									25,000
SCEC-Interior paint dining rm/lobby/coat rm/hallwy	SCEC-23-03	n/a					12,000						12,000
SCEC - Banquet Chairs - 200	SCEC-23-04	n/a		10,000									10,000
SCEC - Restrooms	SCEC-24-01	n/a	18,000										18,000
SCEC - Conference Chairs	SCEC-24-02	n/a	3,000										3,000
SCEC-painting activity rm/conference rm/office	SCEC-25-01	n/a		6,000					8,000				14,000
SCEC - Painting	SCEC25-02	n/a		25,000	20,000								45,000
SCEC - Kitchen lighting	SCEC-26	n/a			5,000								5,000
SCEC - Banquet tables & rectangle tables	SCEC-26-01	n/a			6,000								6,000
201 - Community & Event Center Total			29,000	77,000	42,500	27,000	24,500	13,000	21,500	14,000	14,500	15,000	278,000
402 - Park Improvements													
Freeman Park North Playground	P0110	n/a							250,000				250,000
Cathcart Park Resurface Tennis Court	P0200	n/a			15,000				18,000				33,000
Cathcart Park Hockey Boards	P0201	n/a					150,000						150,000
Cathcart Park Playground Equipment	P0202	n/a		175,000									175,000
Badger Park Tennis Courts	P0301	n/a			30,000								30,000
Manor Park Outdoor Ampitheatre & Perimeter Trail	P0403	n/a									150,000		150,000
Manor Park Surface	P0404	n/a								250,000			250,000
Manor Tennis Court Striping/Retaining Wall/Nets	P0405	n/a		30,000									30,000
South Shore Park Master Plan	P0700	n/a		10,000									10,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
South Shore Park Reconstruction Project	P0701	n/a					90,000						90,000
South Shore Park Pickleball Courts	P0702	n/a				350,000							350,000
402 - Park Improvements Total				215,000	45,000	350,000	240,000		268,000	250,000	150,000		1,518,000
403 - Equipment Replacement Fund													
Dump Truck - Freightliner	004	n/a						254,400					254,400
Dump Truck - Freightliner	005	n/a							270,200				270,200
MultiOne Articulated Tractor	006	n/a								90,200			90,200
Pickup - 4 x 4 Ford F250 (LFS)	010	n/a					47,900						47,900
Pickup - 4 x 4 Ford F150 (DPW)	011	n/a						46,500					46,500
Pickup - 4x4 Ford F150 (St. Inspect)	022	n/a										64,700	64,700
Pickup - 4x4 Ford F250	024	n/a										64,700	64,700
Pickup - 4x4 Ford F150 (Bldg Off when arrive)	025	n/a	40,000								56,600		96,600
Loader - Cat 930H	056	n/a			224,300								224,300
Mower - Toro Z 72098 Wing Mower 96"	075	n/a								75,400			75,400
Mower - Toro Groundsmaster 7210	084	n/a	32,200							49,200			81,400
Pickup - 4 x 4 Ford F350 (On Loan Bldg Off)	090	n/a	50,000								64,400		114,400
Truck - Ford 550 One Ton Dump Truck	091	n/a		97,000									97,000
Mower - Toro Groundsmaster 7210	091b	n/a			36,400							55,400	91,800
Dump Truck - Freightliner	092	n/a		199,700							304,600		504,300
Roller - Cat CB14XW	096	n/a								65,600			65,600
Skid Steer - Case SV185	097	n/a									90,500		90,500
Dump Truck - Freightliner	098	n/a				225,400							225,400
Pelican Street Sweeper	099	n/a	240,000									351,200	591,200
Attach Skid Steer - Blower	A03	n/a			10,900					14,800			25,700
Attach Skid Steer - plow blade	A05	n/a										5,500	5,500
Attach skid steer - grapple	A06	n/a										4,600	4,600
Attach Skid Steer - snow bucket	A08	n/a							8,600				8,600
Attach MultiOne - blower	A09	n/a								10,300			10,300
Attach MultiOne - snow broom	A11	n/a								14,800			14,800
Color Copier Replacement	T-13-03	n/a	14,000			15,000			16,000			17,000	62,000
800 Mhz Radio Replacement	T-19-01	n/a				36,000							36,000
Computer Upgrades	T-99-99	n/a	10,600	10,900	11,200	11,500	11,800	12,100	12,400	12,700	13,000	13,300	119,500
403 - Equipment Replacement Fund Total			386,800	307,600	282,800	287,900	59,700	313,000	307,200	333,000	529,100	576,400	3,383,500

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
404 - Street Reconstruction Fund													
Pavement Maintenance	LR-99-099	n/a	305,000	310,000	315,000	320,000	325,000	330,000	335,000	340,000	345,000	350,000	3,275,000
Mill & Overlay and Striping	LR-99-100	n/a	606,375	578,813		765,769		703,550		775,664		855,170	4,285,341
Edgewood Rd reclaim	ST-21-01	n/a								1,605,749			1,605,749
Grant Lorenz Rd reclaim	ST-23-02	n/a						1,133,721					1,133,721
Eureka Rd N Reclaim	ST-23-03	n/a		1,509,659									1,509,659
Vine Ridge Road Watermain	ST-23-05	n/a		897,159									897,159
Noble Rd recon	ST-24-01	n/a				1,740,831							1,740,831
Noble Rd Reclaim	ST-24-02	n/a				591,825							591,825
Galpin Lake Rd/Trail	ST-24-03	n/a				1,533,325							1,533,325
Chaska Road Trail	ST-27-01	n/a				893,397							893,397
Mill Street Trail Construction - Led by Hpn County	ST-27-03	n/a		879,795									879,795
Vinehill Road Improv (partner with Minnetonka)	ST-29-02	n/a						1,872,442					1,872,442
Mill Street Trail ROW - County Led	T017	n/a	165,375										165,375
404 - Street Reconstruction Fund Total			1,076,750	4,175,426	315,000	5,845,147	325,000	4,039,713	335,000	2,721,413	345,000	1,205,170	20,383,619

601 - Water Fund

Truck - Ford 550 w/crane, Utility Truck 50%	007	n/a					101,250						101,250
Air Compressor - Ingersall Rand 185	038	n/a		34,200									34,200
Dodge Grand Caravan (Pool) - Water	077	n/a										70,200	70,200
Utilities Hook Truck - 50%	107	n/a	100,000										100,000
Mill & Overlay and Striping	LR-99-100	n/a	33,075	121,551		76,577		21,107		93,080		102,620	448,010
Edgewood Rd reclaim	ST-21-01	n/a								938,554			938,554
Grant Lorenz Rd reclaim	ST-23-02	n/a						703,550					703,550
Vine Ridge Road Watermain	ST-23-05	n/a		871,692									871,692
Noble Rd recon	ST-24-01	n/a				524,552							524,552
Galpin Lake Rd/Trail	ST-24-03	n/a				605,085							605,085
Mill Street Trail Construction - Led by Hpn County	ST-27-03	n/a		2,546,775									2,546,775
Rebuild Well Pump SE VT Well	W-19-05	n/a		25,000									25,000
Rebuild Well Pump Amesbury VT Well	W-20-05	n/a			25,000								25,000
Rebuild Well Pump Badger VT Well	W-21-02	n/a					35,000						35,000
Rebuild Well Pump Boulder Bridge VT Well	W-22-02	n/a				35,000							35,000

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Rebuild Well Pump Amesbury Submersible Well	W-23-01	n/a						36,000					36,000
Water Meter Replacement Project	W-23-04	n/a	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	335,000
Rebuild Well Pump Boulder Bridge Submersible Well	W-24-01	n/a	30,000										30,000
East Water Tower Paint & Reconditioning	W-24-02	n/a	380,000										380,000
Replace VFD SE Area Well	W-24-03	n/a	10,000										10,000
Replace VFD Badger Well	W-26-01	n/a			12,000								12,000
Watermain Reconstruction Activity	W-99-01	n/a	105,000	110,000	115,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	1,275,000
601 - Water Fund Total			688,075	3,739,218	182,000	1,396,214	296,250	925,657	170,000	1,206,634	180,000	357,820	9,141,868

611 - Sanitary Sewer Fund

Truck - Ford 550 w/crane, Utility Truck 50%	007	n/a					101,250						101,250
Utilities Hook Truck - 50%	107	n/a	100,000										100,000
CIP Sewer Repairs Assoc with Roadway Reconstr	SS-99-01	n/a	51,500	53,000	54,500	56,000	57,500	59,000	60,500	62,000	63,500	65,000	582,500
Televising & Cleaning	SS-99-02	n/a	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	300,000
Sewer Additional	SS-99-04	n/a	26,000	27,000	28,000	29,000	30,000	31,000	32,000	33,000	34,000	35,000	305,000
Infiltration and Inflow Reduction	SS-99-05	n/a	82,500	85,000	87,500	90,000	92,500	95,000	97,500	100,000	102,500	105,000	937,500
Edgewood Rd reclaim	ST-21-01	n/a								271,482			271,482
Grant Lorenz Rd reclaim	ST-23-02	n/a						164,631					164,631
Eureka Rd N Reclaim	ST-23-03	n/a		135,442									135,442
Vine Ridge Road Watermain	ST-23-05	n/a		52,093									52,093
Noble Rd recon	ST-24-01	n/a				223,349							223,349
611 - Sanitary Sewer Fund Total			290,000	382,535	200,000	428,349	311,250	379,631	220,000	496,482	230,000	235,000	3,173,247

631 - Stormwater Management Fund

Pump - 4' Discharge Trailer Mtd	050	n/a				74,700							74,700
Mill & Overlay and Striping	LR-99-100	n/a	110,250										110,250
Edgewood Rd reclaim	ST-21-01	n/a								240,456			240,456
Grant Lorenz Rd reclaim	ST-23-02	n/a						170,259					170,259
Eureka Rd N Reclaim	ST-23-03	n/a		319,736									319,736
Vine Ridge Road Watermain	ST-23-05	n/a		67,142									67,142
Shorewood Ln Ravine	ST-23-06	n/a	300,983										300,983
Noble Rd recon	ST-24-01	n/a				686,639							686,639
Noble Rd Reclaim	ST-24-02	n/a				89,340							89,340
Galpin Lake Rd/Trail	ST-24-03	n/a				471,714							471,714

Source	#	Priority	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
Smithtown Road Curb & Drainage Improvements	ST-24-04	n/a	275,625										275,625
Noble Road Channel Widening	ST-27-02	n/a				293,545							293,545
Grant Lorenz Channel	ST-29-01	n/a						323,633					323,633
Catch Basin Reconstruction	STM-99-01	n/a	51,500	53,000	54,500	56,000	57,500	59,000	60,500	62,000	63,500	65,000	582,500
Disposal of Street Sweepings	STM-99-02	n/a	38,600	39,400	40,200	41,000	41,800	42,600	43,400	44,200	45,000	45,800	422,000
Storm Water Additional	STM-99-03	n/a	0	110,000	0	120,000	0	130,000	0	140,000	0	150,000	650,000
Storm Pond Sediment Cleaning & Disposal	STM-99-04	n/a	105,000	110,000	115,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	1,275,000
631 - Stormwater Management Fund Total			881,958	699,278	209,700	1,952,938	224,300	855,492	238,900	626,656	253,500	410,800	6,353,522
GRAND TOTAL			3,352,583	9,596,057	1,277,000	10,287,548	1,481,000	6,526,493	1,560,600	5,648,185	1,702,100	2,800,190	44,231,756