

City of Shorewood, Minnesota  
*Capital Improvement Program*  
 2018 thru 2027

**PROJECTS BY FUNDING SOURCE**

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
<b>201 - Southshore Center</b>													
South Shore Community Center	PF-11-01	n/a	43,250	28,500	38,750	41,000	54,250	17,000					222,750
<b>201 - Southshore Center Total</b>			<b>43,250</b>	<b>28,500</b>	<b>38,750</b>	<b>41,000</b>	<b>54,250</b>	<b>17,000</b>					<b>222,750</b>
<b>402 - Park Improvements</b>													
Freeman Plaza Table Replacement	P0100	2		5,000									5,000
Freeman South Playground Equipment	P0102	2		100,000									100,000
Freeman Park Overlay Trails	P0105	3			200,000								200,000
Cathcart Park Resurface Tennis Court	P0200	1	9,000			9,000			10,000				28,000
Cathcart Park Hockey Boards	P0201	3				150,000							150,000
Cathcart Park Playground Equipment	P0202	4				100,000							100,000
Badger Park Tennis Courts	P0301	2		325,000		9,500			10,000				344,500
Badger Park Playground/Shelter/Trail Ext/Electric	P0302	1	375,000										375,000
Manor Park Shelter Outside Concrete Improvements	P0402	3			5,400								5,400
Silverwood Park Resurface 1/2 court	P0500	1	2,500			2,500			3,000				8,000
Silverwood Park Playground Equipment	P0501	5						100,000					100,000
Silverwood Park Retaining Walls Replacement	P0502	5						93,000					93,000
South Shore Park Master Plan	P0700	2		10,000									10,000
South Shore Park Reconstruction Project	P0701	3			90,000								90,000
<b>402 - Park Improvements Total</b>			<b>386,500</b>	<b>440,000</b>	<b>295,400</b>	<b>271,000</b>		<b>193,000</b>	<b>23,000</b>				<b>1,608,900</b>
<b>403 - Equipment Replacement Fund</b>													
Cub Cadet Utility Vehicle	034	n/a			14,100								14,100

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Ford F350 Flatbed (Multi Use Body)	049	n/a	39,200										39,200
Trailer 18' replace unit 59	059	n/a			15,700								15,700
Toro Sand Pro 3000	064	n/a		9,000									9,000
FellingTrailer FT3 12'	069	n/a			5,000								5,000
Ford F250 Pickup	078	n/a	27,800										27,800
Toro Groundsmaster	086	n/a				32,000							32,000
2010 4x4 Ford F350	090	n/a			33,600								33,600
Case Skid Steer - SV185	097	n/a				37,600							37,600
Skid Steer Grapple	A02	n/a	7,600										7,600
Plow for Skid/Multi One	A08	n/a	6,200										6,200
Engine/Transmission Diag Software Upgrade	A09	n/a	4,500										4,500
Skid Steer Snow Bucket	A11	n/a						3,400					3,400
Forestry Bucket/Chip Truck (Used)	A21	n/a	58,000										58,000
Brush Chipper	A22	n/a		55,000									55,000
Engine Diagnostic Scanner	A23	n/a						6,000					6,000
Case Skid Steer SV 185	A24	n/a				43,288							43,288
Public Works Roof	PF-12-01	n/a		81,000									81,000
Color Copier Replacement	T-13-03	n/a	15,000			10,000							25,000
Computer Server	T-18-01	n/a	15,000										15,000
800 Mhz Radio Replacement	T-19-01	n/a		9,500	9,800	10,100							29,400
Computer Upgrades	T-99-99	n/a	10,000	10,000	10,000	10,000	10,000	10,000	10,000				70,000
<b>403 - Equipment Replacement Fund Total</b>			<b>183,300</b>	<b>164,500</b>	<b>88,200</b>	<b>142,988</b>	<b>10,000</b>	<b>19,400</b>	<b>10,000</b>				<b>618,388</b>

#### 404 - Street Reconstruction Fund

Amlee Road	LR-16-01	n/a					457,213						457,213
Manitou Lane	LR-16-04	n/a					244,472						244,472
Glen Road East	LR-16-07	n/a					705,230						705,230
Riviera Lane	LR-17-05	n/a	511,985										511,985
Shorewood Lane	LR-17-06	n/a	551,783										551,783
Mann Lane	LR-18-01	n/a	304,860										304,860
Maple Street	LR-18-02	n/a	113,307										113,307
Bayswater Road	LR-19-01	n/a			100,394								100,394
Boulder Circle	LR-19-02	n/a			114,128								114,128
Christmas Lane W	LR-19-03	n/a			70,257								70,257
Lilac Lane	LR-19-05	n/a			282,411								282,411
Vine Street	LR-19-07	n/a			78,680								78,680
Eureka Road N	LR-19-08	n/a			275,264								275,264

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Birch Bluff Road	LR-20-01	n/a				311,737							311,737
Excelsior Blvd	LR-20-02	n/a				436,521							436,521
Seamans Drive	LR-20-03	n/a				184,656							184,656
West Lane	LR-20-04	n/a				73,187							73,187
Christmas Lane E	LR-21-01	n/a					28,434						28,434
Christmas Lake Road	LR-21-02	n/a					295,963						295,963
Country Club Road	LR-21-03	n/a					267,450						267,450
Shady Island Circle, Point & Road	LR-23-01	n/a						284,733					284,733
Shady Island Trail	LR-23-02	n/a						32,181					32,181
Dellwood Lane	LR-24-01	n/a						95,461					95,461
Enchanted Cove	LR-24-02	n/a						35,100					35,100
Enchanted Drive	LR-24-03	n/a						185,468					185,468
Enchanted Lane	LR-24-04	n/a						352,670					352,670
Street Sign Replacement	LR-99-001	n/a	7,800	8,100	8,400	8,700	9,000	9,300	9,600				60,900
Maintenance-Bituminous Sealcoating	LR-99-100	n/a	275,000	280,000	285,000	290,000	295,000	300,000	305,000				2,030,000
<b>404 - Street Reconstruction Fund Total</b>			<b>1,764,735</b>	<b>288,100</b>	<b>1,214,534</b>	<b>1,304,801</b>	<b>2,302,762</b>	<b>1,294,913</b>	<b>314,600</b>				<b>8,484,445</b>

#### 406 - Trails

Galpin Lake Rd Sidewalk	T003	n/a			1,330,000								1,330,000
Strawberry Lane & W 62nd	T007	n/a			852,000								852,000
<b>406 - Trails Total</b>					<b>2,182,000</b>								<b>2,182,000</b>

#### 601 - Water Fund

Air Compressor-Replace unit 38	038	n/a				20,000							20,000
Dodge Caravan - replace unit 77	077	n/a		28,000									28,000
Ford F150 Pickup	080	n/a		27,500									27,500
Boulder Bridge Well Building Residing & Roofing	W-17-01	n/a	60,000										60,000
Well House Water Meters	W-17-02	n/a	6,000	12,000	6,000								24,000
Boulder Bridge Well Motor	W-18-01	n/a			45,000								45,000
Boulder Bridge Well Motor Control Center	W-18-02	n/a	200,000										200,000
SE Area Well Residing	W-18-03	n/a	45,000										45,000
GPS Utility Locate System (Proportion)	W-18-04	n/a	5,000										5,000
Boulder Bridge Dehumidifier	W-19-01	n/a		5,000									5,000
Amesbury Well Anti Corrosion and Pipe Coatings	W-19-02	n/a		30,000									30,000

Source	#	Priority	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Boulder Bridge Anti Corrosion and Pipe Coatings	W-20-01	n/a			30,000								30,000
Water - Streets CIP	W-99-99	n/a	750,000										750,000
<b>601 - Water Fund Total</b>			<b>1,066,000</b>	<b>102,500</b>	<b>81,000</b>	<b>20,000</b>							<b>1,269,500</b>
<b>611 - Sanitary Sewer Fund</b>													
Generator - Generac 163 KW Trailer Mtd	071	n/a					80,144						80,144
Lift Station 10 Rehab - 4773 Lakeway Terrace	SS-15-01	n/a				140,000							140,000
Lift Station 20 Rehab - 26550 Noble Road	SS-16-01	n/a		135,000									135,000
Lift Station 7 Rehab - 5600 Woodside Road	SS-16-02	n/a			120,000								120,000
GPS Utility Locate System (Proportion)	SS-18-01	n/a	5,000										5,000
Sewer Vactor Truck Shared with TB and Exc	SS-18-02	n/a	125,000										125,000
Infiltration and Inflow Reduction	SS-99-05	n/a	70,000	70,000	70,000	70,000	70,000	70,000	70,000				490,000
<b>611 - Sanitary Sewer Fund Total</b>			<b>200,000</b>	<b>205,000</b>	<b>190,000</b>	<b>210,000</b>	<b>150,144</b>	<b>70,000</b>	<b>70,000</b>				<b>1,095,144</b>
<b>631 - Stormwater Management Fund</b>													
4" pump replace unit 50	050	n/a			45,500								45,500
Amlee Road	LR-16-01	n/a					115,498						115,498
Manitou Lane	LR-16-04	n/a					61,749						61,749
Glen Road East	LR-16-07	n/a					178,126						178,126
Riviera Lane	LR-17-05	n/a	139,396										139,396
Shorewood Lane	LR-17-06	n/a	150,257										150,257
Mann Lane	LR-18-01	n/a	83,006										83,006
Maple Street	LR-18-02	n/a	32,451										32,451
Galpin Lake Rd Trail Stormwater	SS003	n/a	230,000										230,000
Storm Water - Streets CIP	STM-99-99	n/a		4,500,000									4,500,000
<b>631 - Stormwater Management Fund Total</b>			<b>635,110</b>	<b>4,500,000</b>	<b>45,500</b>		<b>355,373</b>						<b>5,535,983</b>
<b>GRAND TOTAL</b>			<b>4,278,895</b>	<b>5,728,600</b>	<b>4,135,384</b>	<b>1,989,789</b>	<b>2,872,529</b>	<b>1,594,313</b>	<b>417,600</b>				<b>21,017,110</b>