

**Shakopee Public Utilities
Capital Improvement Plan
Final
Dated: December 2, 2019**

Electric Summary

Item Description	Justification	2019 Carryover	2020	2021	2022	2023	2024
<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	-	660,000	585,000	510,000	495,000	495,000
Vehicles/Equipment	See Detail	-	478,000	495,000	470,000	370,000	345,000
<u>Local Area Projects</u>							
New UG Cables & Related Cost (Net of Contribution)	See Detail	-	350,000	400,000	400,000	450,000	450,000
Replace UG Cable Projects	See Detail	-	10,000	10,000	10,000	10,000	10,000
Rebuild OH Lines	See Detail	-	437,500	125,000	75,000	50,000	175,000
<u>Major System Projects</u>							
Feeder Extension Projects	See Detail	250,000	984,500	608,100	505,950	761,750	795,000
Convert OH to UG	See Detail	-	285,000	-	-	-	-
Territory Acquisition	See Detail	-	350,000	100,000	100,000	100,000	100,000
Shakopee Substation	See Detail	-	265,000	-	-	-	-
South Shakopee Substation	See Detail	-	80,000	60,000	-	-	-
Pike Lake Substation	See Detail	-	85,000	-	-	-	30,000
Dean Lake Substation	See Detail	-	137,000	-	-	-	-
East Shakopee Substation	See Detail	-	1,200,000	-	-	216,300	4,950,000
West Shakopee Substation	See Detail	-	1,200,000	-	-	216,300	4,950,000
Upgrade Projects	See Detail	-	330,000	200,000	210,000	220,000	220,000
ADVANCED METERING INFRASTRUCTURE (AMI)	See Detail	-	120,000	1,820,000	1,700,000	1,700,000	-
Service Center	See Detail	12,000	308,000	3,048,000	45,000	4,052,000	45,000
Total Operating Fund		262,000	7,455,000	7,626,100	4,200,950	8,816,350	12,740,000
<u>Relocation Fund</u>							
Relocation Projects	See Detail	-	480,750	125,000	102,000	55,000	394,300
Total Relocation Fund		-	480,750	125,000	102,000	55,000	394,300
Total Electric		262,000	7,935,750	7,751,100	4,302,950	8,871,350	13,134,300
Cumulative Total Electric		262,000	8,197,750	15,948,850	20,251,800	29,123,150	42,257,450