



Capital Improvement Plan

Fiscal Years 2024 - 2028



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May 11, 2023

Honorable Mayor, City Commissioners, and Fellow Residents of the City of Shawnee:

Following months of preparation and cross-departmental teamwork, I am pleased to present to you the comprehensive Fiscal Year 2024-2028 Capital Improvement Plan.

On December 19, 2022, the City of Shawnee Board of Commissioners approved a resolution setting forth a Capital Improvement Plan (CIP) policy. This CIP policy is specifically designed to guide long-term capital improvement planning for the City of Shawnee, and it was written to support the following important activities:

- Alignment with overall City goals and objectives regarding the physical and economic development of the community,
- Preservation and renewal of City assets in support of core services,
- Consistent decision-making related to capital improvements,
- Promotion of financial stability and long-term financial capacity to meet capital improvement needs, and
- Effective communication of the City's priorities to the community at large.

Putting the CIP policy into action, City staff developed a comprehensive Capital Improvement Plan that covers Fiscal Years 2024 through 2028 in detail, as well as provides an early snapshot of the subsequent five years - Fiscal Years 2029 through 2033.

All capital improvements included in the coming fiscal year have also been incorporated into the proposed Fiscal Year 2023-2024 Operating Budget. The attached CIP document provides a high-level overview of each capital project that was selected for inclusion. Additional project details can be obtained from the City's Capital Improvement Plan 2024-2028 Dashboard:

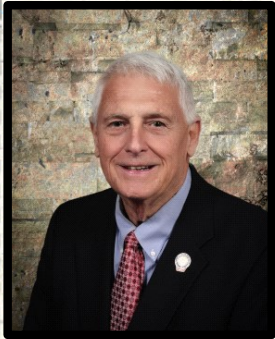
<https://cityofshawneecok.maps.arcgis.com/apps/dashboards/d1f571c818ea499093b26f41f0a8b4e7> or bit.ly/ShawneeCIP

As part of the Fiscal Year 2023-2024 Budget, the CIP makes strategic investments in the City's assets and our community's built environment. Prepared and ready, we now look forward to a successful year, full of meaningful activities and projects, and strategic renewal.

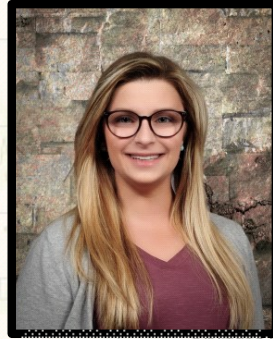
Sincerely,



Andrea Weckmueller-Behringer, AICP, GISP, RAS
City Manager



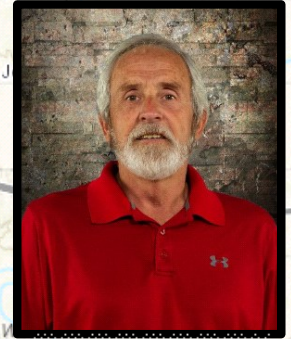
Ed Bolt
Mayor



Lauren Richter
Commissioner
Ward 6



Daniel Matthews
Commissioner
Ward 1



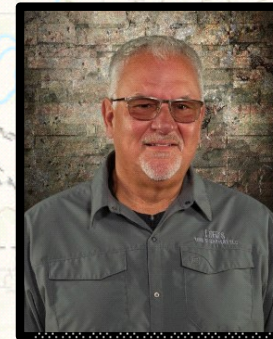
Mark Sehorn
Commissioner
Ward 5



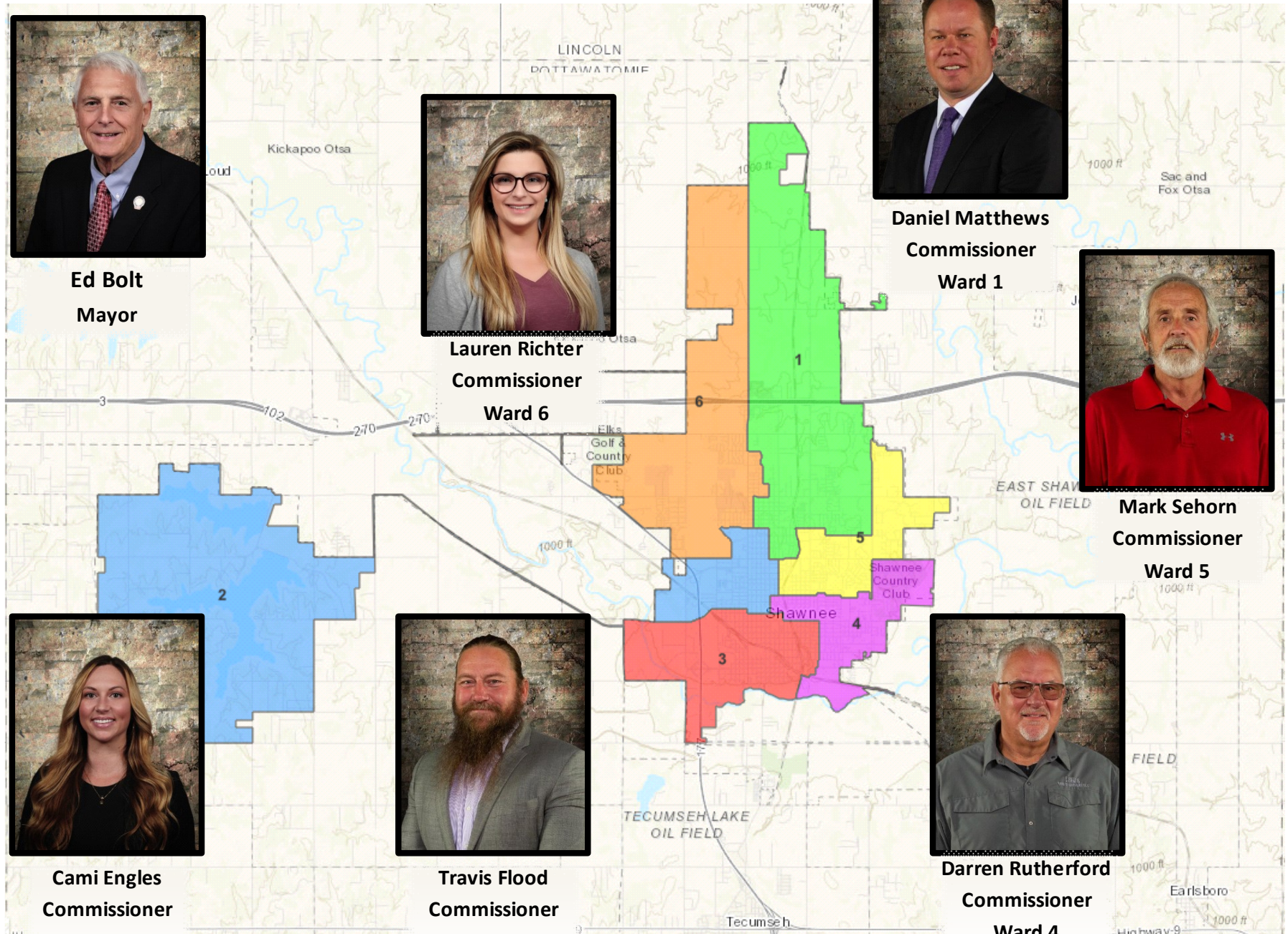
Cami Engles
Commissioner
Ward 2



Travis Flood
Commissioner
Ward 3



Darren Rutherford
Commissioner
Ward 4



City Mission & Values

Mission

Serve the community, strive for progress and support and improve the quality of life.
Serve – Strive – Improve

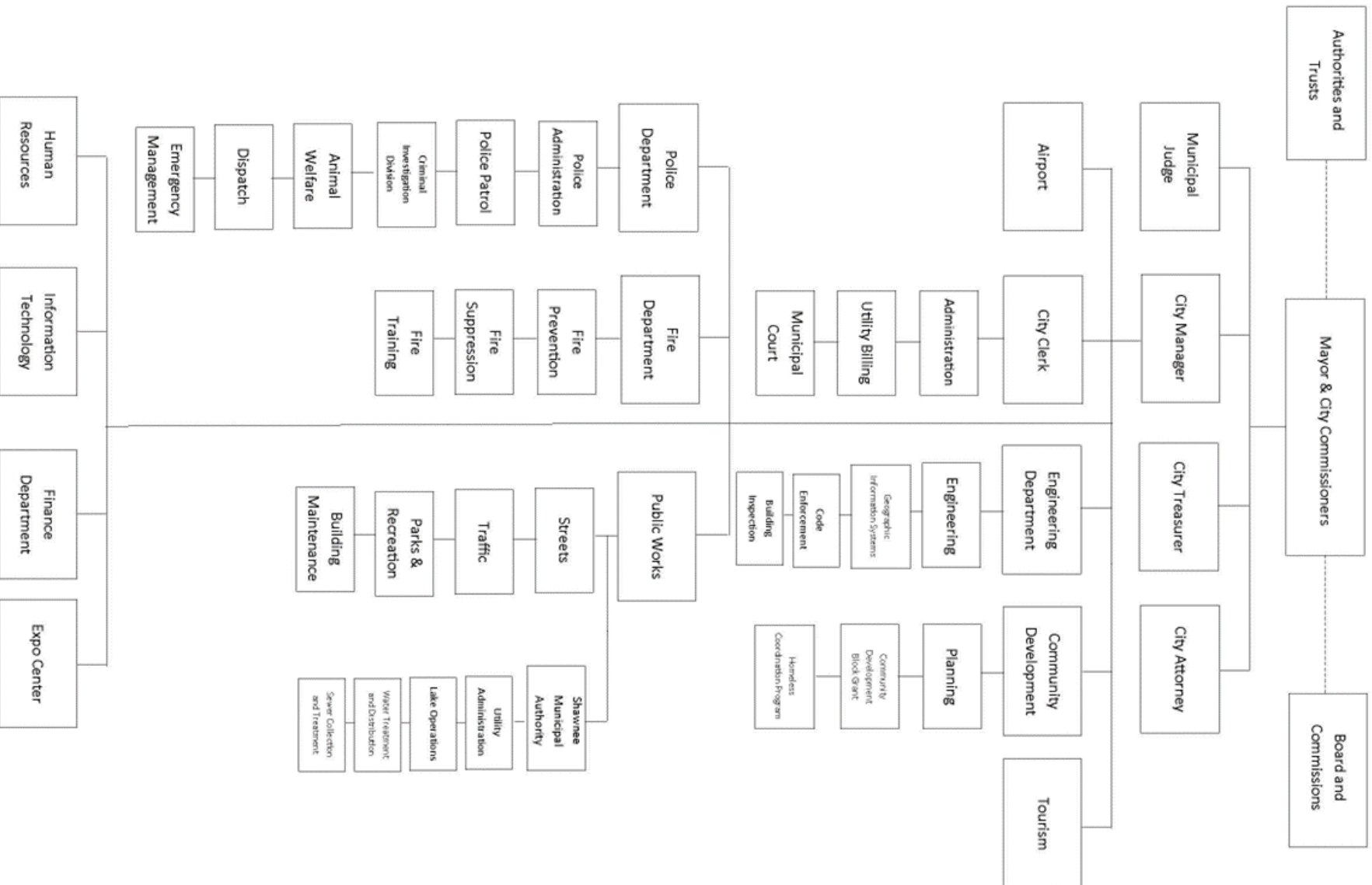
Vision

Shawnee features small town values and charm with big city amenities and is the center of commerce, education, and culture for Pottawatomie County and the surrounding area. Shawnee is a place of family and community with optimism for the future. Shawnee is on a path of continuous improvement that will result in a more prosperous, healthier, attractive, and connected community. Shawnee collaborates with all governments and organizations and strives to be a trusted and transparent partner.

Core Values

Transparency * Collaboration * Pride
Wellness * Fiscal Responsibility * Customer Service
Continual Progress * Strategic Focus * Safety

City of Shawnee Organization Chart



ABOUT SHAWNEE

General Information

The City of Shawnee is a vibrant and growing community that strives to maintain its rich history, cultural diversity, and family-oriented appeal, while continually adapting to the evolving needs of its citizens. The City strives to provide exceptional amenities to its growing population, and endeavors to embody what a great community should be – family-friendly, welcoming, informed, invested, and responsible.



Shawnee is located 35 miles east of Oklahoma City and has a population of almost 32,000. The City serves as a regional hub for the surrounding communities and is the county seat for Pottawatomie County, which has a population of approximately 72,000.

Incorporated in 1894, the City of Shawnee adopted its first Charter in 1908 to establish the basic structure of the City's organization, powers, function, and essential procedures. Since 1930, Shawnee has operated under a managerial form of government. The City Board of Commissioners passes all ordinances, appoints the City Attorney, City Judge and City Treasurer,

and also appoints a City Manager. The City Manager is responsible for overseeing the day- to-day operations of the government, implementing policy established by the City Commission, and appointing the heads of the various departments. The City Commission is purely representative in form, and its power is derived directly from the people.

History

Shawnee has a long and rich history of settlement, development, and expansion. Since its initial conception, Shawnee has frequently been a center of industrial progress that fueled its development and expansion. Along the way, many familiar and historic places in Shawnee were built. A great number of these historic buildings, thoroughfares, and features still exist as sources of pride and benchmarks for the opportunities and possibilities that Shawnee is capable of. We are building upon a legacy, not building over it.

The area surrounding Shawnee was settled after the Civil War by a number of tribes that the federal government had removed to Indian Territory. The Sac and Fox were originally deeded land in the immediate area but were soon followed by the Kickapoo, Shawnee, and Potawatomi Indians. Members of the tribes continue to reside today in and around Shawnee. It was opened to settlement in the Land Run of September 22, 1891.



West Main Street

About Shawnee (cont.)

The quarter section of land on which the original city was built was entered by Henry G. Beard, in 1892. Mr. Beard entered into an agreement with the promoters of the Choctaw, Oklahoma & Gulf Railroad Company, to build through his farm, and in consideration he gave the railway company one-half his claim of one hundred and sixty acres. The railroad was accordingly built through his farm, and the City of Shawnee began its existence as a thriving, growing, and expanding commercial center when the first train arrived.

West Main Street is an excellent example of many Main Street communities that emerged in the late 19th century as part of the westward movement. Choosing not to organize its activity around a central square, as did many towns in New England, the South, and upper-Midwest, Shawnee represents a distinctly western model of urban development. Depending on railroad lines for its economic health, Shawnee's Main Street became the focal point for commercial, manufacturing, and entertainment activity beginning in 1895. Shawnee's early economic success was developed around the railroad industry. The Santa Fe Train Depot (still extant), with its unique architecture, serves as a visible reminder of the City's dependence on the train.



Capital Improvement Plan Policy

City of Shawnee

Capital Improvement Plan Policy

1. Purpose

In order to promote consistency and continuity in decision making related to capital improvement planning and to set the general parameters within which capital spending decisions are made, the following policy is established for the City's Capital Improvement Plan (CIP). As a matter of general policy, the goals of the CIP are to:

- A. Consistently make decisions related to capital improvement aligned with overall City goals and objectives regarding the physical and economic development of the community, asset management, and the provision of public services.
- B. Promote financial stability and focus attention on the City's long-term financial capacity to meet capital needs.
- C. Effectively communicate the City's priorities and plans for undertaking capital projects to internal and external stakeholders.

2. Definitions

Capital Planning. At least every other year, the City Manager shall submit a five-year capital improvement plan (CIP) to the Mayor and Commissioners. The CIP shall seek to assure the adequate condition and sustainability of the City's infrastructure, facilities, and capital investments. The CIP should also address the City Commission's priorities as well as federal and state mandates. In addition, estimated capital needs for a further five-year period shall be included to facilitate long-term capital planning. [*Resolution 6652 – March 7, 2022*]

Capital Expenditure. A capital expenditure is the cost of new construction, renovation, acquisition or capital maintenance of City infrastructure, facilities, or other capital investments, to ensure the continuation of service, enhance operations, and promote economic development. The City will make efforts to fund capital expenditures through an increase in General Fund spending and commitment of "non-recurring" revenue sources. As a target, the City will work to budget two (2.0) to five (5.0) percent of the General Fund for capital expenditures each year. [*Resolution 6652 – March 7, 2022*]

The City of Shawnee has a separate Capital Assets Policy that further defines a Capital Asset and provides guidance for uniform control and accountability over the City's assets.

Capital Project. Notwithstanding the definition of capital expenditure or capital asset as established for capital budgeting and accounting purposes, a capital project shall be defined for the purposes for the CIP as follows:

A capital project is an outlay that results in the acquisition of, or addition to, a capital asset with an anticipated useful life of not less than five (5) years and meets the capital project threshold as defined in the next section below. This definition includes, but is not limited to, capital projects undertaken to:

- Acquire new or expand existing physical facilities or infrastructure.
- Acquire large scale renewal, improvement, or replacement of physical facilities or infrastructure that is not routine maintenance. Renewal and improvement expenditures are those that improve an asset's productivity, significantly extend its useful life, or change the character of the asset.
- Acquire major pieces of equipment, vehicles, and other capital stock, including expenditures when aggregated or consolidated into a single project.
- Procure engineering or architectural studies and services related to public improvements.
- Acquire land or make improvements to land.

Capital Project Threshold. The capitalization threshold, or minimum value of an asset at the time of acquisition, is generally established as follows:

- Infrastructure - \$50,000
- Facilities and Land - \$50,000
- Vehicles - \$20,000
- Machinery & Equipment - \$20,000

Projects meeting the above definition and threshold shall be eligible for consideration and inclusion in the bi-annually updated CIP. Any and all expenditures meeting the criteria for fixed assets as defined by the City's Capital Asset Policy shall continue to be budgeted and accounted for as capital expenditures, however, will not be eligible for inclusion in the CIP unless they meet the above definitions of a capital project and threshold. Staff questions regarding the definition of a capital project should contact the Finance Department.

Facilities. Permanent structures erected above ground, together with fixtures attached to and forming a permanent part of the building, for the purpose of sheltering persons or personal property. The cost of buildings includes all labor, materials, and professional services required to construct the building, and any other costs to put the building into its intended use.

Facility improvements. Major repairs, renovations, or additions made to a building that increase the future service potential of the building and benefit future periods. The buildings and the improvements become one and are inseparable. Examples of building improvements include major repairs, renovations, or additions such as addition of a new wing or a new air conditioning system.

Infrastructure. Long-lived capital assets that normally can be preserved for a significantly greater number of years than most capital assets and that are normally stationary in nature. These include roads, sidewalks, bike paths, bridges, buildings, drainage systems, water systems, sewer systems, etc.

Land. An inexhaustible asset that has an unlimited life and therefore is not depreciated.

Land improvements. Betterments, improvements, and site preparations that ready land for its intended use. Like the land itself, these improvements are inexhaustible and therefore not depreciated. Some examples of land improvements would be excavation, filling, grading, demolition of existing buildings, and removal or relocation of other property (telephone or power lines).

Life cycle cost. The total cost of an asset over its life cycle including initial capital costs, maintenance costs, operating costs, and the asset's residual value at the end of its life.

Useful life. The period over which a capital or infrastructure asset has utility to the City in performing the function for which it was intended.

3. Capital Improvement Planning and Implementation

The CIP is a proposed schedule for the expenditure of funds to maintain, acquire, or construct necessary capital projects over the next five-year period. This plan provides the public, residents, and stakeholders transparent information on how the City plans to address significant capital needs. The Board of Commissioners adopts the City's five-year CIP on a bi-annual basis. The plan is reviewed annually and revised based on current community needs, asset conditions, available resources, and funding opportunities.

The CIP process generally precedes the budget process and is used to develop the capital project portion of the annual budget. Approval of the CIP by the Board of Commissioners does not equate to a final approval of all projects contained within the plan. With approval of the CIP, the Board of Commissioners acknowledge that the projects contained in the plan represent a reasonable interpretation of the anticipated needs for the City and that projects contained in the first year of the CIP are suitable for inclusion for the current fiscal year's budget. The Board of Commissioners will adopt the CIP after at least one public hearing is held during a public meeting of the Board of Commissioners. Once adopted, implementation of the projects listed in the Capital Improvement Plan shall follow City Purchasing Policies.

The CIP may be amended by the Board of Commissioners as recommended by the City Manager and after a public hearing is held during a public meeting of the Board of Commissioners. Amendments may include any change to the CIP such as the addition of a new project, change in the priority of a project, change in the proposed commencement year, or adjustment of the estimated project costs.

4. Developing the Capital Improvement Plan

Identify Needs. The first step in capital planning is to identify needs by recognizing and categorizing the City’s capital assets and developing a capital asset life cycle for major capital assets. The capital asset life cycle includes costs to operate, maintain, administer, and renew or replace the capital asset. This will assist in identifying the need and schedule for capital asset replacement or major renewal. In addition, the City will use information such as development projections, strategic plans, comprehensive plans, facility master plans, and regional plans to assist in identifying present and future service needs that require capital infrastructure or equipment.

Determine financial impacts. When developing the multi-year capital plan, the full extent of the capital project will be considered, to include the following:

- The scope and timing of a planned project.
- Any potential revenues gained from the completed project.
- Adjusted cost projections based on anticipated inflation for projects spanning more than one year.
- A clear estimate of all major components required to implement a project, including land acquisition needs, design, construction, contingency, and post-construction costs.
- The quantification of ongoing life cycle costs associated with each project and identification of the sources of funding for those costs.

Prioritize capital requests. Capital projects will receive a higher priority based on their alignment with key factors that provide a benefit to the community. The criteria for priority consideration are listed below. Along with the criteria are either clarifying questions, marked with a C, or varying degree questions, marked with a V. Clarifying questions further define the criteria and if a project answers any of these questions with a “yes”, it will meet the stated criteria. Varying degree questions will be further prioritized based on how closely the project aligns to that criterion.

- Meets a policy goal or fulfills a strategic objective of the Board of Commissioners.
 - Does the project directly align with a strategic objective of the Board of Commissioners? – C
 - Is the project identified in a recent land use or other study? – C
 - Is the project a specific request of the Board of Commissioners? – V
 - Is the project a specific request of a neighborhood group or other local organization? – V
 - Does the project assist in reducing the annual operating budget? – V
- Is required under a state or federal mandate, law, or regulation.
 - Will the City incur a fine or penalty if this project is not complete? – V
 - What is the deadline for the City to be in compliance? – V
- Mitigates or eliminates a known health or safety hazard.
 - Is the health or safety hazard identified in a plan or study? – C

- Does the project completely eliminate or reduce the hazard? – V
- Maintains and improves the delivery of public services to a significant portion of the population.
 - Does the project significantly impact the entire city, over half the population, or a single neighborhood? – V
- Spurs economic development.
 - Does the project add to the tax base? – C
 - Does the project create employment opportunities? – C
 - Does the project stabilize or revitalize a neighborhood? – C
- Improves the quality or useful life of existing infrastructure.
 - Is the existing infrastructure significantly past its useful life? – C
 - Is the existing infrastructure beyond repair or does the cost of the repair outweigh the cost of replacement? – C
- Includes other funding sources such as state or federal grant funds.
 - Is the project funded by a federal or state grant? – C
 - Does the grant require a City match and at what percentage? – V
 - Are there other government or private entities willing to share in the project cost? – V

5. Allocating Resources to the Capital Improvement Plan

The City recognizes that an effective capital funding strategy requires consideration of a broad mix of funding mechanisms, including but not limited to pay-as-you-go, grants, and debt. The City will maintain a balanced mix of financing sources without excessive reliance on any one source.

Pay-as-You-Go Financing. Refers to the use of current financial resources to fund capital projects, including current revenues, fund balances, grants, and donations.

Pay-as-You-Use Financing. Refers to the issuance of various debt instruments to fund capital projects.

In considering which funding method to utilize for particular projects, the City shall strive to match benefit streams to cost streams as closely as possible over the anticipated useful life of the project and across constituency groups to achieve inter-generational and intra-jurisdictional equity respectively in project financing arrangements.

Regarding intergovernmental grants and private donations, the City will seek to leverage such resources whenever available, provided, those capital projects identified are consistent with capital improvement plans and City priorities, and whose operating impact have been documented in operating budget forecasts.

6. CIP Submission and Review

Departments. In order to evaluate the merits of capital project requests and to allow each project due process in evaluations, capital projects proposed shall be accompanied, at a minimum, by the following information:

- Project title, physical description, and definition of scope
- Demonstration/justification of need
- List of alternative options considered
- Risk assessment
- Project schedule
- Capital cost estimate
- Statement of impact on the operating budget
- Relationship to other planned projects
- Department's priority ranking of the project
- Recommended/anticipated funding sources

Each project shall be described such that development phases are delineated as separate stages of the project, such as land acquisition, design, and construction, and each phase may span beyond a single year.

Finance Department. The Finance Department will establish forms, instructions, deadlines, and procedures for project submittal and review.

City Management. In consultation with department heads and the Finance department, the City Manager's Office will prioritize projects and submit the Capital Improvement Plan with funding recommendations for consideration to the Board of Commissioners.

7. Progress Reporting

City staff will provide a bi-annual update to the Board of Commissioners on the implementation progress of the Capital Improvement Plan.

Capital Improvement Fund 301

The Capital Improvement Fund accounts for the purchase of capital equipment and construction of facilities, economic development, or debt service. The fund's major funding source is sales tax.

City of Shawnee

FY 2024-2028 Capital Improvement Plan

301 - CAPITAL IMPROVEMENT FUND

Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Animal Welfare Facility	\$307,800	\$0	\$0	\$0	\$0	\$0
Boy Scout Park Splash Pad Repair	\$20,000	\$0	\$0	\$0	\$0	\$0
Cascade System Replacement	\$0	\$0	\$88,000	\$0	\$0	\$0
Cemetery Office Remodel	\$55,000	\$55,000	\$0	\$0	\$0	\$0
Cemetery UTV Purchase	\$25,000	\$0	\$0	\$0	\$0	\$0
City Hall HVAC Replacement	\$0	\$175,000	\$0	\$0	\$0	\$0
City Hall Roof Replacement	\$0	\$250,000	\$0	\$0	\$0	\$0
Code Enforcement Fleet Replacement	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0
Comprehensive Plan Review and Update	\$0	\$0	\$0	\$175,000	\$0	\$0
Deadfall Removal	\$80,000	\$0	\$0	\$0	\$0	\$0
Desktop Computer Replacement	\$71,200	\$72,000	\$73,000	\$74,000	\$75,000	\$400,000
Extrication Equipment Replacement	\$0	\$72,000	\$0	\$0	\$0	\$0


Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Fire Fleet Replacement - Command	\$0	\$80,000	\$0	\$0	\$0	\$0
Fire Fleet Replacement - Engine	\$0	\$0	\$900,000	\$0	\$0	\$0
Fire Fleet Replacement - Ladder	\$0	\$0	\$0	\$0	\$1,500,000	\$0
Fire Fleet Replacement - Squad	\$375,000	\$0	\$0	\$0	\$0	\$0
Housing Needs Study	\$0	\$50,000	\$50,000	\$0	\$0	\$0
Kayak Dock Area Improvements	\$220,000	\$0	\$0	\$0	\$0	\$0
Lake Patrol Boat Dock	\$100,000	\$0	\$0	\$0	\$0	\$0
Laptop Computer Replacement	\$46,000	\$47,000	\$48,000	\$49,000	\$50,000	\$250,000
Lot Re-Activation	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000	\$500,000
Mower Replacement	\$0	\$20,000	\$0	\$0	\$0	\$0
Mower Replacement	\$0	\$20,000	\$0	\$0	\$0	\$0
Network File Storage Replacement and Expansion	\$0	\$30,000	\$0	\$0	\$40,000	\$100,000
Outdoor Warning Siren Addition	\$26,890	\$0	\$0	\$0	\$0	\$0
Park / Cemetery Land Purchase	\$101,500	\$0	\$0	\$0	\$0	\$0
Parks Fleet Replacement	\$60,000	\$0	\$0	\$0	\$0	\$0
Parks Fleet Replacement	\$60,000	\$0	\$0	\$0	\$0	\$0
Police Fleet Replacement	\$217,065	\$227,920	\$239,320	\$251,290	\$263,850	\$1,500,000
PPE Replacement	\$118,930	\$94,052	\$95,950	\$118,300	\$136,680	\$747,419

Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
SCBA Replacement	\$118,000	\$126,000	\$135,000	\$0	\$0	\$0
Streets Equipment Building	\$180,000	\$0	\$0	\$0	\$0	\$0
Streets Equipment Purchase - Volumetric Concrete Truck	\$425,000	\$0	\$0	\$0	\$0	\$0
Streets Fleet Replacement	\$0	\$90,000	\$0	\$0	\$0	\$0
Streets Fleet Replacement	\$0	\$90,000	\$0	\$0	\$0	\$0
Streets Fleet Replacement - Tandem	\$0	\$200,000	\$0	\$0	\$0	\$0
Streets Fleet Replacement - Tandem	\$0	\$0	\$200,000	\$0	\$0	\$0
Survey of Lake #1 - Lots and Rights-of-Way	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$0
Switch Replacement	\$27,000	\$66,000	\$13,000	\$0	\$66,000	\$200,000
Tractor Replacement	\$50,000	\$0	\$0	\$0	\$0	\$0
Traffic Fleet Replacement	\$0	\$70,000	\$0	\$0	\$0	\$0
Traffic Fleet Replacement - Bucket Truck	\$0	\$0	\$150,000	\$0	\$0	\$0
Wood Chipper Purchase	\$35,000	\$0	\$0	\$0	\$0	\$0
Total	\$2,874,385	\$2,014,972	\$2,222,270	\$847,590	\$2,311,530	\$3,697,419

Total record count: 43


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Animal Welfare Facility		 <div>Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri</div>			
Project Category	Public Safety					
Department	0640 - ANIMAL WELFARE	Ongoing Project				
Project in Ward	Not Applicable					
Project Description Construct a new animal welfare facility.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	307,800	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$307,800	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Boy Scout Park Splash Pad Repair					
Project Category	Parks & Rec					
Department	0940 - PARKS	Approved Project				
Project in Ward	Ward 4					
<div>Project Description</div> <div>Repair the splash pad system components at Boy Scout Park.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$20,000	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$20,000	\$0	\$0	\$0	\$0	\$0

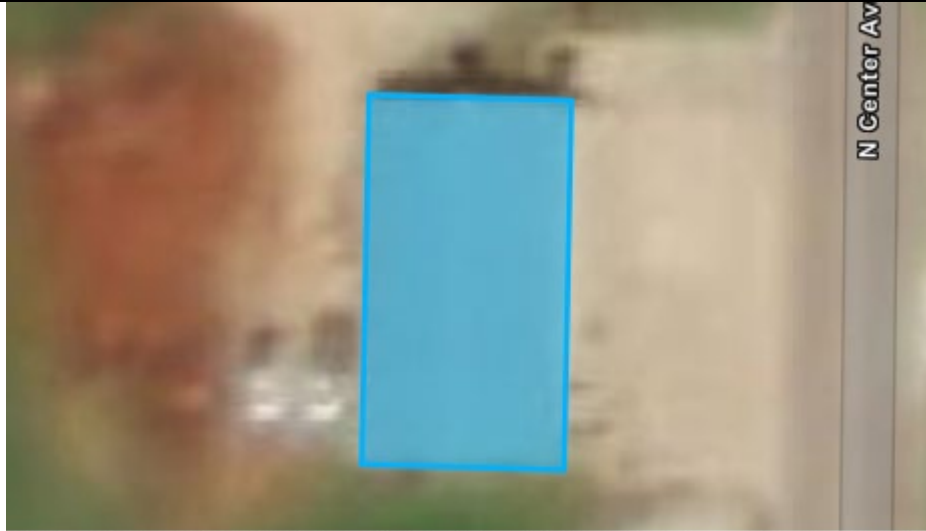
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Cascade System Replacement					
Project Category	Public Safety					
Department	0720 - FIRE SUPPRESSION	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace the Three-Phase, 6000-PSI breathing air cascade system.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$88,000	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$0	\$88,000	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Cemetery Office Remodel					
Project Category	Parks & Rec, Public Facilities					
Department	0950 - CEMETERY	Approved Project				
Project in Ward	Ward 3					
<div>Project Description</div> <div>Remodel the interior and exterior of the Fairview Cemetery office.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	55,000	55,000	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$55,000	\$55,000	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Cemetery UTV Purchase					
Project Category	Parks & Rec					
Department	0950 - CEMETERY	Approved Project				
Project in Ward	Not Applicable					
Project Description Purchase a Utility Task Vehicle (UTV) for spraying and traversing the cemetery.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	25,000	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$25,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	City Hall HVAC Replacement		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Public Facilities					
Department	4020 - BUILDING MAINTENANCE	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace and update the HVAC system at Shawnee City Hall.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	175,000	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$175,000	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	City Hall Roof Replacement		 <small>Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri</small>			
Project Category	Public Facilities					
Department	4020 - BUILDING MAINTENANCE	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace the roof at Shawnee City Hall.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	250,000	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$250,000	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Code Enforcement Fleet Replacement					
Project Category	Code Enforcement					
Department	0520 - CODE ENFORCEMENT, INSPECTIONS, & PERMITTING	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace 1 high-mileage Code Enforcement truck per year, inclusive of in-cab and external equipment.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	50,000	50,000	50,000	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0

City of Shawnee


FY 2024-2028 Capital Improvement Plan

Project Title	Comprehensive Plan Review and Update		
Project Category	Community Development		
Department	0510 - COMMUNITY DEVELOPMENT	Approved Project	
Project in Ward	Not Applicable		
<p>Project Description</p> <p>Review and update the City of Shawnee Comprehensive Plan to reflect the latest growth and development trends.</p>			

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	175,000	0	0
Total	\$0	\$0	\$0	\$175,000	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Deadfall Removal					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 3					
Project Description Remove accumulated deadfall and debris at Lake Road bridge.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	80,000	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$80,000	\$0	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Desktop Computer Replacement					
Project Category	IT - Equipment					
Department	0230 - INFORMATION TECHNOLOGY	Approved Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Replace up to 36 desktop computers per year to accommodate a 5-year replacement cycle.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$71,200	\$72,000	\$73,000	\$74,000	\$75,000	\$400,000
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$71,200	\$72,000	\$73,000	\$74,000	\$75,000	\$400,000


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Extrication Equipment Replacement					
Project Category	Public Safety					
Department	0720 - FIRE SUPPRESSION	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace existing auto-extrication equipment.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$72,000	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$72,000	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Fire Fleet Replacement - Command					
Project Category	Public Safety					
Department	0720 - FIRE SUPPRESSION	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace the Command vehicle.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	80,000	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$80,000	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Fire Fleet Replacement - Engine	
Project Category	Public Safety	
Department	0720 - FIRE SUPPRESSION	Approved Project
Project in Ward	Not Applicable	
Project Description		
Replace the Engine 3 vehicle. Currently, delivery of this type of vehicle can take up to 36-40 months.		



	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	900,000	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$0	\$900,000	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan


Project Title	Fire Fleet Replacement - Ladder	
Project Category	Public Safety	
Department	0720 - FIRE SUPPRESSION	Approved Project
Project in Ward	Not Applicable	
<div>Project Description</div> <div>Replace the Ladder 1 vehicle. Currently, delivery of this type of vehicle can take up to 40-48 months.</div>		



	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	1,500,000	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Fire Fleet Replacement - Squad					
Project Category	Public Safety					
Department	0720 - FIRE SUPPRESSION	Approved Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Replace the Squad 1 vehicle. Currently, delivery of this type of vehicle can take up to 30 months.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	375,000	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$375,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Housing Needs Study					
Project Category	Community Development					
Department	0510 - COMMUNITY DEVELOPMENT	Approved Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Undertake a citywide housing needs study to assess Shawnee's housing market, housing stock, and housing needs. Engage the community and gather their housing experiences, preferences, priorities, and policy options for the future.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	50,000	50,000	0	0	0
Total	\$0	\$50,000	\$50,000	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Kayak Dock Area Improvements		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Parks & Rec, Public Facilities					
Department	0940 - PARKS	Approved Project				
Project in Ward	Ward 2					
Project Description Improve the area adjacent to the Shawnee Twin Lakes #2 kayak dock to include Americans with Disabilities Act (ADA) compliant sidewalks and parking as well as drainage.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	220,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$220,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Lake Patrol Boat Dock		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Public Safety					
Department	0620 - POLICE PATROL	Ongoing Project				
Project in Ward	Ward 2					
<div>Project Description</div> <div>Add a Police Patrol boat dock on Shawnee Twin Lake #1.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	100,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$100,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Laptop Computer Replacement					
Project Category	IT - Equipment					
Department	0230 - INFORMATION TECHNOLOGY	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace up to 14 laptop computers per year to accommodate a 3-year replacement cycle.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$46,000	\$47,000	\$48,000	\$49,000	\$50,000	\$250,000
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$46,000	\$47,000	\$48,000	\$49,000	\$50,000	\$250,000

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Lot Re-Activation					
Project Category	Community Development					
Department	0510 - COMMUNITY DEVELOPMENT	Approved Project				
Project in Ward	Not Applicable					
Project Description Clear property liens on vacant land or dilapidated buildings in exchange for the acquisition and re-activation of lots.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	25,000	50,000	100,000	100,000	100,000	500,000
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$25,000	\$50,000	\$100,000	\$100,000	\$100,000	\$500,000

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Mower Replacement					
Project Category	Parks & Rec					
Department	0940 - PARKS	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace Unit 5232, a 2019 Kubota zero turn mower.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$20,000	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0

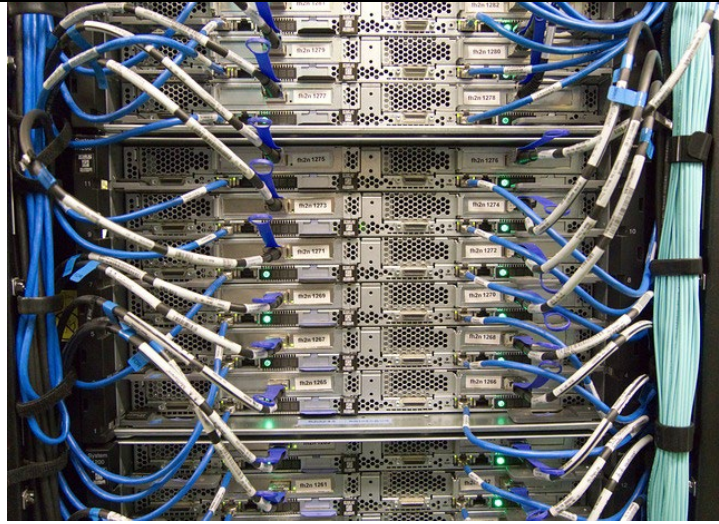
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Mower Replacement					
Project Category	Parks & Rec					
Department	0940 - PARKS	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace Unit 5231, a 2019 Kubota zero turn mower.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$20,000	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$20,000	\$0	\$0	\$0	\$0

City of Shawnee

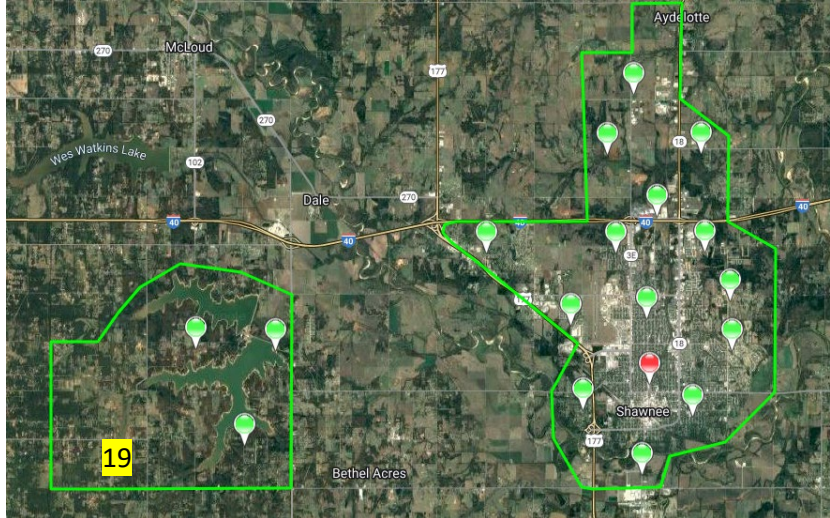
FY 2024-2028 Capital Improvement Plan

Project Title	Network File Storage Replacement and Expansion		
Project Category	IT - Equipment		
Department	0230 - INFORMATION TECHNOLOGY	Approved Project	
Project in Ward	Not Applicable		
<p>Project Description</p> <p>Replace older network file storage components and add additional network file storage for the Police Department.</p>			

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$30,000	\$0	\$0	\$40,000	\$100,000
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$30,000	\$0	\$0	\$40,000	\$100,000


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Outdoor Warning Siren Addition					
Project Category	Public Safety					
Department	0740 - EMERGENCY MANAGEMENT	Approved Project				
Project in Ward	Ward 2					
Project Description						
Add an outdoor warning siren at 16400 Walker Road to complete citywide coverage.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$26,890	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$26,890	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Park / Cemetery Land Purchase					
Project Category	Parks & Rec					
Department	0940 - PARKS	Approved Project				
Project in Ward	Ward 3					
<div>Project Description</div> <div>Purchase land directly adjacent to KidSpace Park and Fairview Cemetery.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	100,000	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	1,500	0	0	0	0	0
Total	\$101,500	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Parks Fleet Replacement					
Project Category	Parks & Rec					
Department	0940 - PARKS	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace Asset #2903, a 1992 1/2-ton truck.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	60,000	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$60,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Parks Fleet Replacement					
Project Category	Parks & Rec					
Department	0940 - PARKS	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace Asset #2916, a 2000 1-ton truck.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	60,000	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$60,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Police Fleet Replacement					
Project Category	Public Safety					
Department	0620 - POLICE PATROL	Approved Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Replace 5 Dodge Charger police sedans per year with comparable police-rated vehicles, inclusive of in-cab and external equipment.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	217,065	227,920	239,320	251,290	263,850	1,500,000
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$217,065	\$227,920	\$239,320	\$251,290	\$263,850	\$1,500,000

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	PPE Replacement					
Project Category	Public Safety					
Department	0720 - FIRE SUPPRESSION	Approved Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Replace structural and dual certification personal protective equipment (PPE) gear. Current shipping times range from 8-10 months.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$118,930	\$94,052	\$95,950	\$118,300	\$136,680	\$747,419
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$118,930	\$94,052	\$95,950	\$118,300	\$136,680	\$747,419

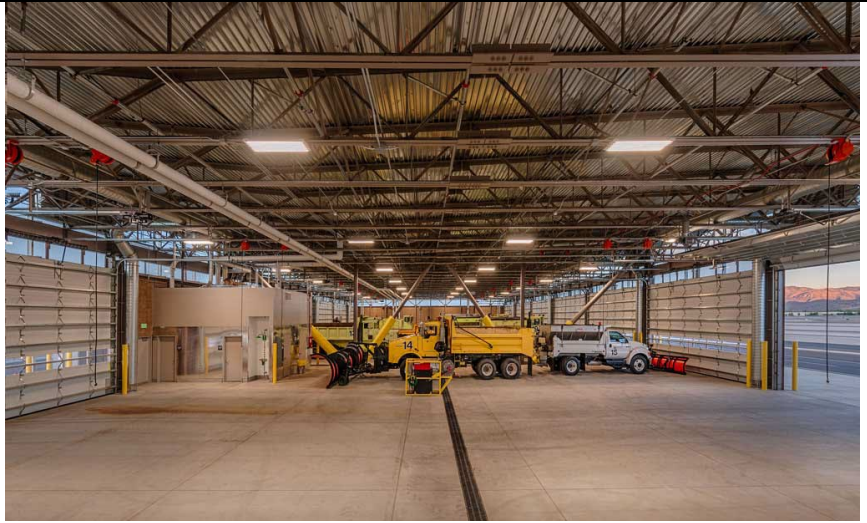
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	SCBA Replacement					
Project Category	Public Safety					
Department	0720 - FIRE SUPPRESSION	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace one-third of all Self-Contained Breathing Apparatus (SCBA) per year.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$118,000	\$126,000	\$135,000	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$118,000	\$126,000	\$135,000	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Streets Equipment Building					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Construct a building to consolidate the snow removal equipment and protect it from the elements. This building will be located in the vicinity of the material barns at the Public Works yard.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	150,000	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	30,000	0	0	0	0	0
Total	\$180,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Streets Equipment Purchase - Volumetric Concrete Truck					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Purchase a volumetric concrete truck to mix variable amounts of concrete at job sites.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$425,000	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$425,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Streets Fleet Replacement					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace Unit 1712, a 2001 service truck.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	90,000	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$90,000	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Streets Fleet Replacement					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace Unit 2118, a 2003 vehicle.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	90,000	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$90,000	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Streets Fleet Replacement - Tandem					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace Unit 1480, a 1991 tandem.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	200,000	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$200,000	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Streets Fleet Replacement - Tandem					
Project Category	Streets/Traffic, Vehicle					
Department	0920 - STREETS	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace Unit 1591, a 2002 tandem.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	200,000	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$0	\$200,000	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Survey of Lake #1 - Lots and Rights-of-Way					
Project Category	Parks & Rec, Public Facilities, Utilities, Streets/Traffic, Twin Lakes - Covers multiple categories					
Department	0810 - ENGINEERING	Approved Project				
Project in Ward	Ward 2					
<p>Project Description</p> <p>Survey the lots, easements, and rights-of-way at the Shawnee Twin Lakes #1.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	80,000	80,000	80,000	80,000	80,000	0
Total	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$0

City of Shawnee


FY 2024-2028 Capital Improvement Plan

Project Title	Switch Replacement		
Project Category	IT - Equipment		
Department	0230 - INFORMATION TECHNOLOGY	Approved Project	
Project in Ward	Not Applicable		
<p>Project Description</p> <p>Replace switches that are more than 10 years old to avoid failure and prolonged network outages. Current shipping times range from 6-12 months.</p>			

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$27,000	\$66,000	\$13,000	\$0	\$66,000	\$200,000
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$27,000	\$66,000	\$13,000	\$0	\$66,000	\$200,000


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Tractor Replacement					
Project Category	Parks & Rec					
Department	0940 - PARKS	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace 1981 John Deere tractor for right-of-way and lakeside maintenance.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$50,000	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$50,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Traffic Fleet Replacement					
Project Category	Streets/Traffic					
Department	0930 - TRAFFIC CONTROL	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace 2012 3/4-ton service truck.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	70,000	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$70,000	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Traffic Fleet Replacement - Bucket Truck					
Project Category	Streets/Traffic					
Department	0930 - TRAFFIC CONTROL	Approved Project				
Project in Ward	Not Applicable					
Project Description Replace 2006 bucket truck.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	150,000	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$0	\$150,000	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Wood Chipper Purchase					
Project Category	Parks & Rec					
Department	0940 - PARKS	Approved Project				
Project in Ward	Not Applicable					
Project Description Purchase wood chipper to dispose of vegetation debris and tree limbs on City properties.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$35,000	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$35,000	\$0	\$0	\$0	\$0	\$0

Street Improvement Fund 302

The Street Improvement Fund accounts for the construction or major reconstruction of street projects, economic development or debt service. The fund's major funding source is sales tax.

City of Shawnee

FY 2024-2028 Capital Improvement Plan

302 - STREET IMPROVEMENT FUND

Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
45th Street Widening (Phase 2)	\$0	\$0	\$0	\$0	\$0	\$9,650,000
Belcher Road Bridge Rehabilitation or Replacement	\$0	\$150,000	\$325,000	\$0	\$0	\$3,000,000
Bell Street Reconstruction and Widening (Phase 1)	\$	\$760,000	\$0	\$0	\$0	\$0
Bell Street Reconstruction and Widening (Phase 2)	\$0	\$80,000	\$1,000,000	\$	\$0	\$0
Clearpond Road Culvert Replacement	\$605,000	\$0	\$0	\$0	\$0	\$0
Daley Lane, Nix Allen Road, and Terrell Road Overlay	\$0	\$0	\$0	\$0	\$400,000	\$0
Elbert Drive Overlay	\$0	\$0	\$0	\$0	\$0	\$200,000
Federal Street and Center Street Reconstruction	\$0	\$910,000	\$0	\$0	\$0	\$0
Garrett's Lake Road Reconstruction and Widening	\$0	\$0	\$0	\$0	\$0	\$7,550,000
Harrison Avenue and Farrall Street Sidewalk Project	\$0	\$0	\$0	\$0	\$0	\$1,200,000


Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Homer Lane Road Bridge Rehabilitation or Replacement	\$0	\$0	\$0	\$0	\$0	\$3,450,000
Independence Street Reconstruction	\$0	\$0	\$0	\$450,000	\$0	\$0
Katie Drive Reconstruction	\$230,000	\$0	\$0	\$0	\$0	\$0
Kickapoo Avenue (North) Resurfacing and Widening	\$0	\$0	\$0	\$0	\$0	\$5,050,000
Kickapoo Spur and Pottenger Avenue Storm Sewer Replacement	\$175,000	\$0	\$0	\$0	\$0	\$0
Leo Street Reconstruction	\$0	\$0	\$50,000	\$1,000,000	\$0	\$0
Main Street Bridge Replacement	\$1,800,000	\$0	\$0	\$0	\$0	\$0
McKinley Avenue Bridge Replacement	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Northridge Storm Sewer Replacement	\$100,000	\$0	\$0	\$0	\$0	\$0
Shawnee Twin Lakes - Roads Resurfacing and Widening	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Sign Machine Purchase	\$25,000	\$0	\$0	\$0	\$0	\$0
Streets Equipment Purchase - Asphalt Machine	\$150,000	\$0	\$0	\$0	\$0	\$0
Traffic Signal Control Cabinet Replacement	\$150,000	\$0	\$0	\$0	\$0	\$0

Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Traffic Signal Control Communications Upgrade	\$160,000	\$0	\$0	\$0	\$0	\$0
Union Street Resurfacing and Widening	\$0	\$0	\$0	\$320,000	\$1,700,000	\$0
Wallace Street Sidewalk Project	\$0	\$160,000	\$500,000	\$0	\$0	\$0
Westech Road Overlay	\$0	\$0	\$0	\$0	\$0	\$750,000
Total	\$3,695,000	\$2,360,000	\$2,175,000	\$2,070,000	\$2,400,000	\$34,650,000

Total record count: 27


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	45th Street Widening (Phase 2)					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Future Project				
Project in Ward	Ward 1					
<p>Project Description</p> <p>Reconstruct and widen 45th Street. This second phase extends from west of Union Avenue to Bryan Avenue.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	9,000,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	300,000
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	350,000
Total	\$0	\$0	\$0	\$0	\$0	\$9,650,000

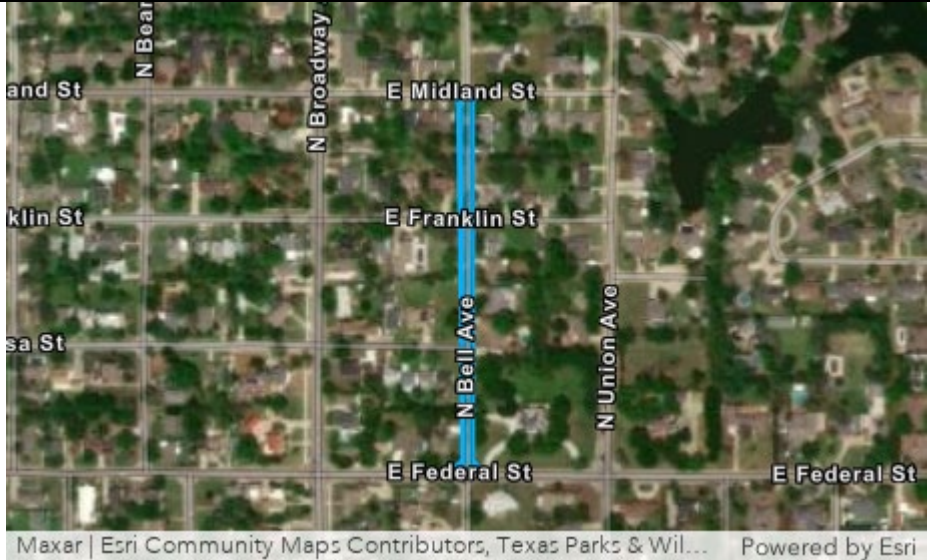
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Belcher Road Bridge Rehabilitation or Replacement		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 2					
<p>Project Description</p> <p>Rehabilitate or replace the Belcher Road bridge over the Shawnee Twin Lakes #1 spillway, which was constructed in 1960 and consists of eight 40-foot steel girder spans.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	3,000,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	150,000	325,000	0	0	0
Total	\$0	\$150,000	\$325,000	\$0	\$0	\$3,000,000

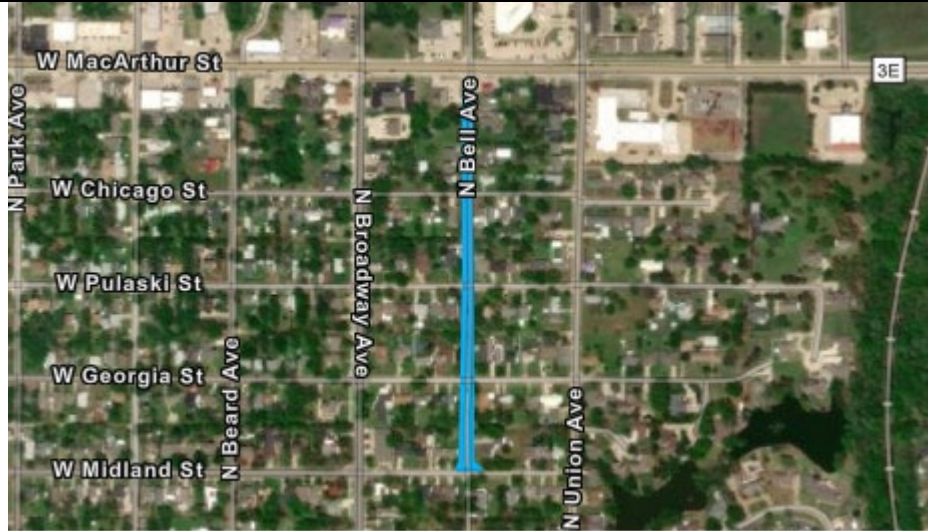
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Bell Street Reconstruction and Widening (Phase 1)					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 1					
<div>Project Description</div> <div>Reconstruct and widen Bell Street, from Midland Street to Federal Street.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure		700,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services		60,000	0	0	0	0
Total	\$	\$760,000	\$0	\$0	\$0	\$0

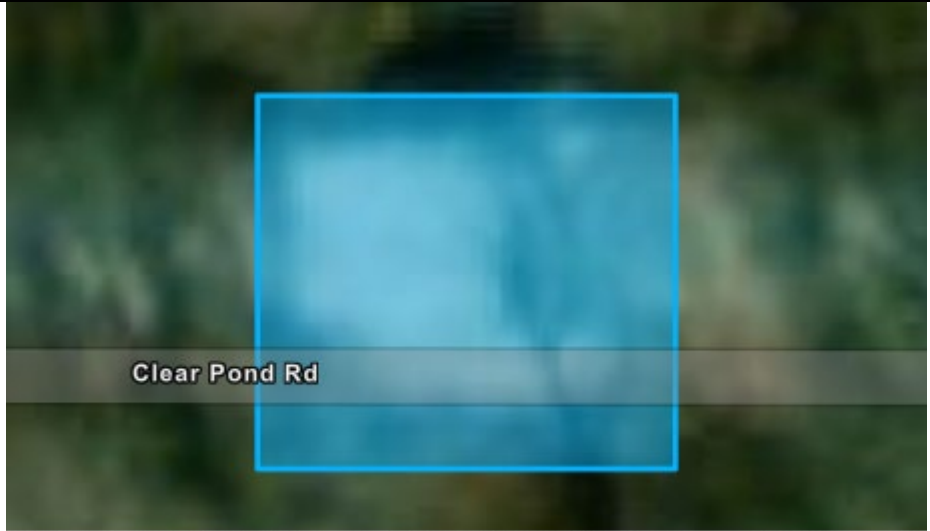
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Bell Street Reconstruction and Widening (Phase 2)		 <p>Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri</p>			
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 1					
<p>Project Description</p> <p>Reconstruct and widen Bell Street, from Highland Street to Midland Street.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	1,000,000		0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	80,000	0	0	0	0
Total	\$0	\$80,000	\$1,000,000	\$	\$0	\$0

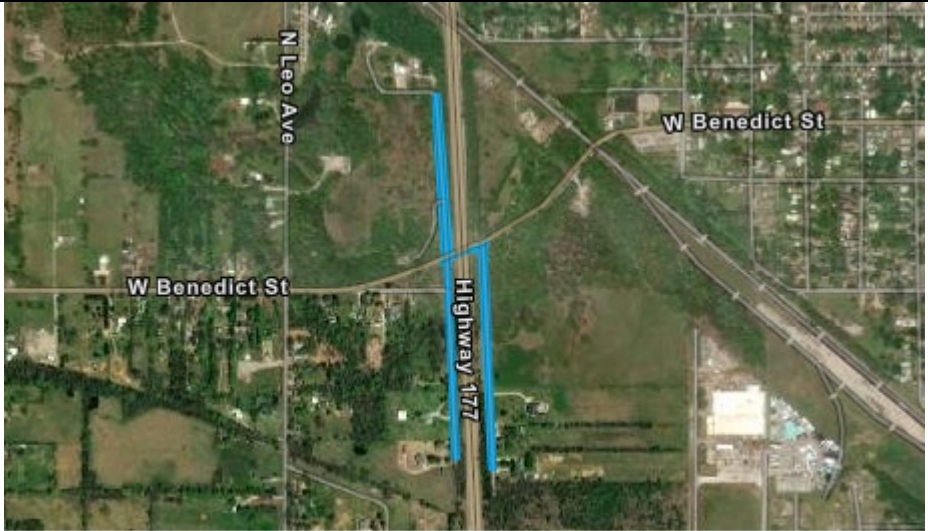
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Clearpond Road Culvert Replacement					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 2					
<p>Project Description</p> <p>Replace failed culvert under Clearpond Road leading to Shawnee Twin Lakes #1. Remove the corrugated metal pipe (CMP) tinhorn, stabilize the base, and construct a reinforced concrete box (RCB) structure on a geotechnically designed base.</p>						
Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	500,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	105,000	0	0	0	0	0
Total	\$605,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Daley Lane, Nix Allen Road, and Terrell Road Overlay					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 2, Ward 3					
Project Description Overlay existing gravel roads with asphalt.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	400,000	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$400,000	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Elbert Drive Overlay					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Future Project				
Project in Ward	Ward 1					
<p>Project Description</p> <p>Overlay existing gravel road with asphalt, from MacArthur Street to north end of roadway.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	200,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$200,000

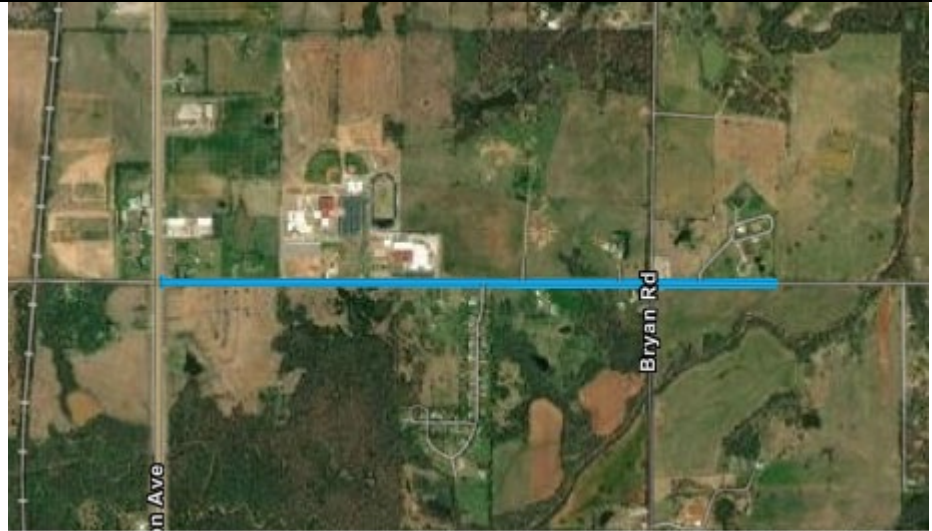
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Federal Street and Center Street Reconstruction		 <p>Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri</p>			
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 1, Ward 5					
<p>Project Description</p> <p>Reconstruct Federal Street and Center Street, from Harrison Avenue to Oak Hill Road.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	825,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	85,000	0	0	0	0
Total	\$0	\$910,000	\$0	\$0	\$0	\$0

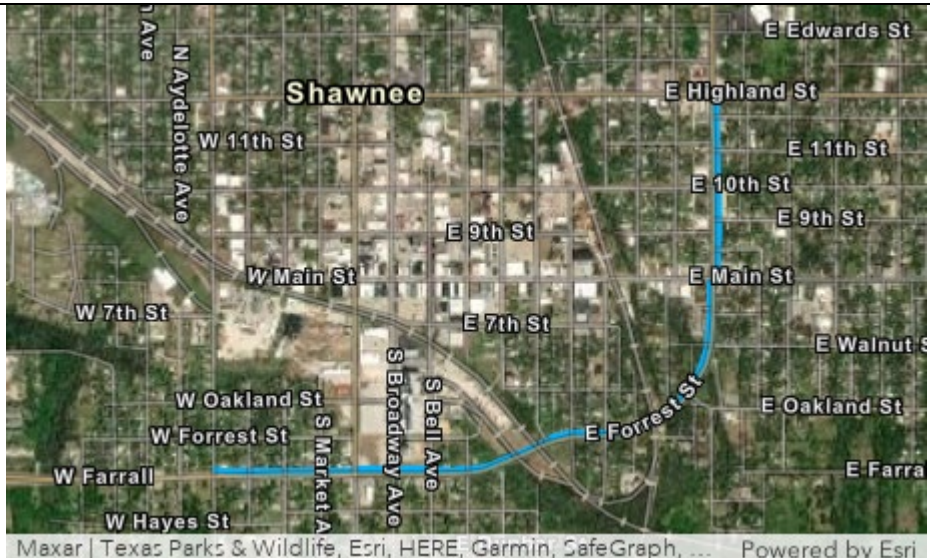
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Garrett's Lake Road Reconstruction and Widening					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Future Project				
Project in Ward	Ward 1					
<p>Project Description</p> <p>Reconstruct and widen Garrett's Lake Road, from Harrison Avenue east to the City limits.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	7,000,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	200,000
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	350,000
Total	\$0	\$0	\$0	\$0	\$0	\$7,550,000


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Harrison Avenue and Farrall Street Sidewalk Project					
Project Category	Streets/Traffic					
Department	0810 - ENGINEERING	Future Project				
Project in Ward	Ward 3					
<p>Project Description</p> <p>Add pedestrian facilities along the Harrison and Farrall Street corridor, from the Harrison and Highland intersection to the Kickapoo and Farrall intersection.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	1,000,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	200,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,200,000


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Homer Lane Road Bridge Rehabilitation or Replacement		 <div>Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri</div>			
Project Category	Streets/Traffic					
Department	0920 - STREETS	Future Project				
Project in Ward	Ward 2					
<p>Project Description</p> <p>Rehabilitate or replace the Homer Lane Road bridge over the canal that connects Shawnee Twin Lakes #1 and #2; the bridge was constructed in 1981 and consists of 35-foot steel I-beam spans.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	3,000,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	450,000
Total	\$0	\$0	\$0	\$0	\$0	\$3,450,000

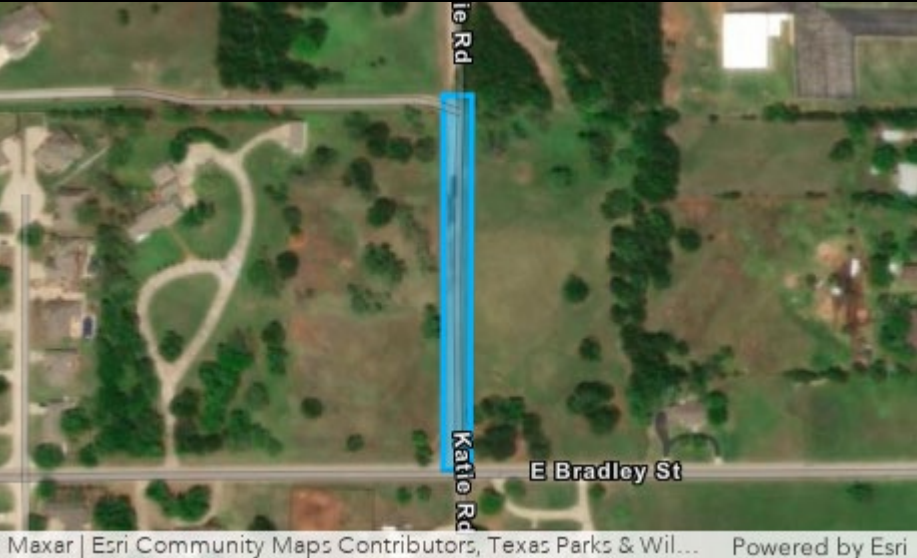
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Independence Street Reconstruction		 <p>Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri</p>			
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 5					
Project Description Reconstruct Independence Street, from east of Arapaho Drive to Bryan Avenue.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	400,000	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	50,000	0	0
Total	\$0	\$0	\$0	\$450,000	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Katie Drive Reconstruction					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 1					
<p>Project Description</p> <p>Reconstruct Katie Drive, from Bradley Street north to the end of public right-of-way.</p>						
Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	200,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	30,000	0	0	0	0	0
Total	\$230,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Kickapoo Avenue (North) Resurfacing and Widening					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Future Project				
Project in Ward	Ward 1, Ward 6					
<p>Project Description</p> <p>Resurface and widen Kickapoo Street, from the Shawnee Mall to Garrett's Lake Road.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	4,500,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	150,000
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	400,000
Total	\$0	\$0	\$0	\$0	\$0	\$5,050,000

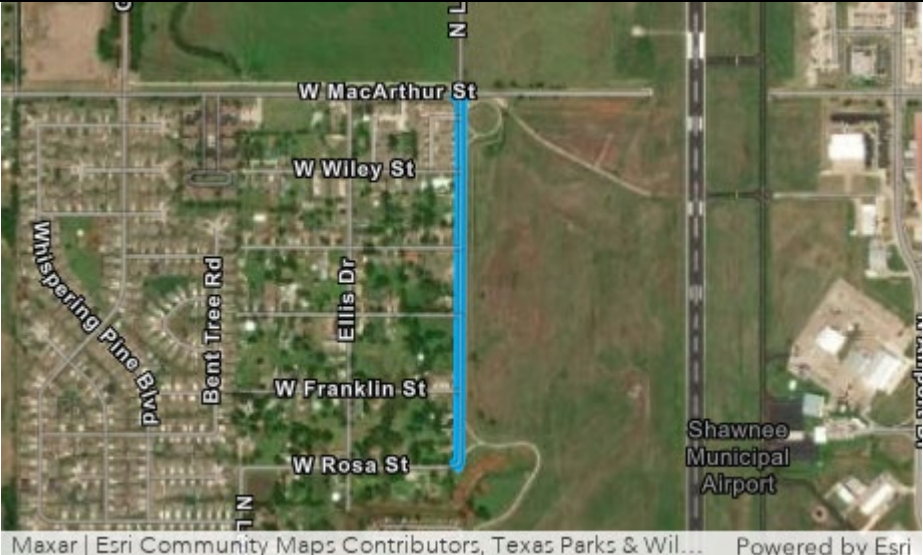
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Kickapoo Spur and Pottenger Avenue Storm Sewer Replacement					
Project Category	Stormwater					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 2					
<p>Project Description</p> <p>Remove and replace the failing storm sewer system at the intersection of Kickapoo Spur and Pottenger Avenue.</p>						
Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	175,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$175,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Leo Street Reconstruction					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 6					
<p>Project Description</p> <p>Reconstruct and widen Leo Street, from Rosa Street to MacArthur Street.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	1,000,000	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	50,000	0	0	0
Total	\$0	\$0	\$50,000	\$1,000,000	\$0	\$0

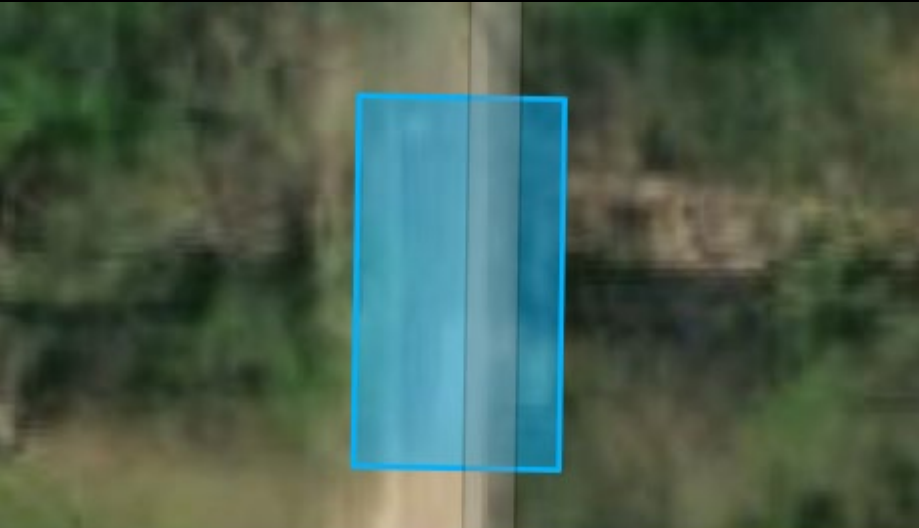
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Main Street Bridge Replacement					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Ongoing Project				
Project in Ward	Ward 3					
<p>Project Description</p> <p>Remove and replace the Main Street bridge over Shawnee Creek, just west of Tucker Ave.</p>						
Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	1,800,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$1,800,000	\$0	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	McKinley Avenue Bridge Replacement		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Streets/Traffic					
Department	0920 - STREETS	Future Project				
Project in Ward	Ward 3					
Project Description Remove and replace the McKinley Avenue bridge over Shawnee Creek, just south of Main St.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	2,000,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	300,000
Total	\$0	\$0	\$0	\$0	\$0	\$2,300,000


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Northridge Storm Sewer Replacement		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Stormwater					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 1					
Project Description Remove and replace the failing storm sewer system from Northridge Road west to the edge of Northridge Section 6.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	100,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$100,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Shawnee Twin Lakes - Roads Resurfacing and Widening					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 2					
<p>Project Description</p> <p>Resurface and widen select gravel and asphalt roadways at the Shawnee Twin Lakes; surface treatments will be based on existing roadway conditions and previous treatments.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	300,000	300,000	300,000	300,000	300,000	1,500,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Sign Machine Purchase					
Project Category	Streets/Traffic					
Department	0930 - TRAFFIC CONTROL	Approved Project				
Project in Ward	Not Applicable					
Project Description Purchase a larger-capacity sign machine.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$25,000	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$25,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Streets Equipment Purchase - Asphalt Machine					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Not Applicable					
Project Description Purchase an asphalt laying machine to increase in-house capacity to resurface neighborhood roadways.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$150,000	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Traffic Signal Control Cabinet Replacement					
Project Category	Streets/Traffic					
Department	0930 - TRAFFIC CONTROL	Approved Project				
Project in Ward	Not Applicable					
<div>Project Description</div> <div>Continue traffic signal control cabinet replacement program.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$150,000	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$150,000	\$0	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan


Project Title	Traffic Signal Control Communications Upgrade	
Project Category	Streets/Traffic	
Department	0930 - TRAFFIC CONTROL	Approved Project
Project in Ward	Ward 1, Ward 2, Ward 3, Ward 4, Ward 5, Ward 6	
<div>Project Description</div> <div>Extend fiber-based communication to existing traffic signal control cabinets to replace current cellular modems, and upgrade remote viewing software at the City's Traffic Operations Center.</div>		



	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$70,000	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	20,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	70,000	0	0	0	0	0
Total	\$160,000	\$0	\$0	\$0	\$0	\$0

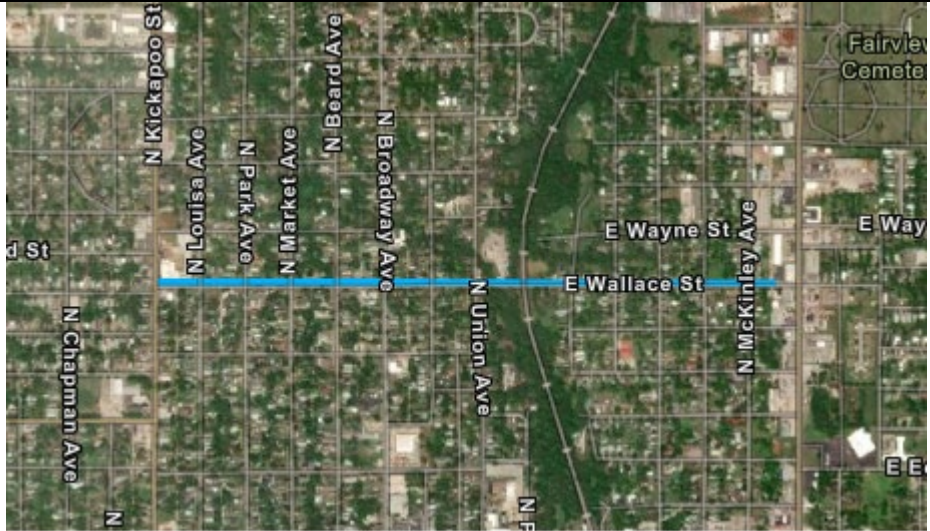
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Union Street Resurfacing and Widening					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 1					
<p>Project Description</p> <p>Resurface and widen Union Street, from 45th Street to 40th Street.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	1,700,000	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	100,000	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	220,000	0	0
Total	\$0	\$0	\$0	\$320,000	\$1,700,000	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Wallace Street Sidewalk Project					
Project Category	Streets/Traffic					
Department	0810 - ENGINEERING	Approved Project				
Project in Ward	Ward 2, Ward 4, Ward 5					
<p>Project Description</p> <p>Add a pedestrian facility on the north side of Wallace Street, from Kickapoo Street to Harrison Street.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	500,000	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	50,000	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	110,000	0	0	0	0
Total	\$0	\$160,000	\$500,000	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Westtech Road Overlay					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Future Project				
Project in Ward	Ward 6					
<p>Project Description</p> <p>Overlay existing gravel road with asphalt, from Kickapoo Avenue west to the City limits.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	750,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$750,000

2018 Capital Improvement Fund 303

The 2018 Capital Improvement Fund accounts for the addition half-cent sales tax that was passed in June 2018. The proceeds are to be used for capital improvements, specifically public safety, parks and public facilities and streets.

City of Shawnee

FY 2024-2028 Capital Improvement Plan


303 - 2018 CAPITAL IMPROVEMENT FUND

Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Auditorium / Senior Center Gym Floor Replacement	\$110,000	\$0	\$0	\$0	\$0	\$0
Auditorium / Senior Center Roof Replacement	\$975,000	\$0	\$0	\$0	\$0	\$0
Auditorium / Senior Center Stage Floor Repair	\$50,000	\$0	\$0	\$0	\$0	\$0
Heart of Oklahoma Expo Center Enhancements and Remodel	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0
Highland Sidewalk Project	\$1,110,000	\$0	\$0	\$0	\$0	\$0
Library HVAC Replacement #1	\$25,000	\$0	\$0	\$0	\$0	\$0
Library HVAC Replacement #2	\$25,000	\$0	\$0	\$0	\$0	\$0
Library Restroom Remodel	\$50,000	\$0	\$0	\$0	\$0	\$0
Library Roof Replacement	\$0	\$150,000	\$0	\$0	\$0	\$0
Santa Fe Depot Roof and Remodel	\$338,280	\$0	\$0	\$0	\$0	\$0
Station #3 Remodel	\$2,000,000	\$0	\$0	\$0	\$0	\$0
Woodland Veterans Park Update	\$4,400,000	\$0	\$0	\$0	\$0	\$0
Total	\$9,183,280	\$250,000	\$100,000	\$100,000	\$100,000	\$0

Total record count: 12


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Auditorium / Senior Center Gym Floor Replacement		 <div>Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri</div>			
Project Category	Parks & Rec, Public Facilities					
Department	1120 - RECREATION	Approved Project				
Project in Ward	Ward 3					
Project Description Replace the gym floor at the Auditorium / Senior Center.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	110,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$110,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Auditorium / Senior Center Roof Replacement		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Public Facilities					
Department	1120 - RECREATION	Approved Project				
Project in Ward	Ward 3					
Project Description Replace the roof at the Auditorium / Senior Center.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	975,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$975,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Auditorium / Senior Center Stage Floor Repair		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Parks & Rec, Public Facilities					
Department	1120 - RECREATION	Approved Project				
Project in Ward	Ward 3					
Project Description Repair the stage floor at the Auditorium / Senior Center.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	50,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$50,000	\$0	\$0	\$0	\$0	\$0

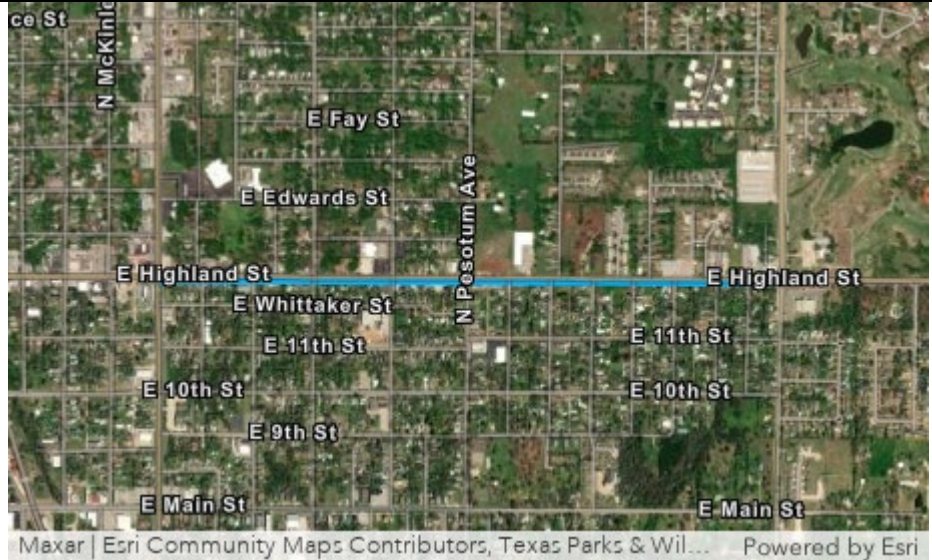
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Heart of Oklahoma Expo Center Enhancements and Remodel					
Project Category	Public Facilities					
Department	1210 - EXPO CENTER	Ongoing Project				
Project in Ward	Ward 6					
<div>Project Description</div> <div>Continue facility updates at the Shawnee Heart of Oklahoma Expo Center.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	100,000	100,000	100,000	100,000	100,000	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0

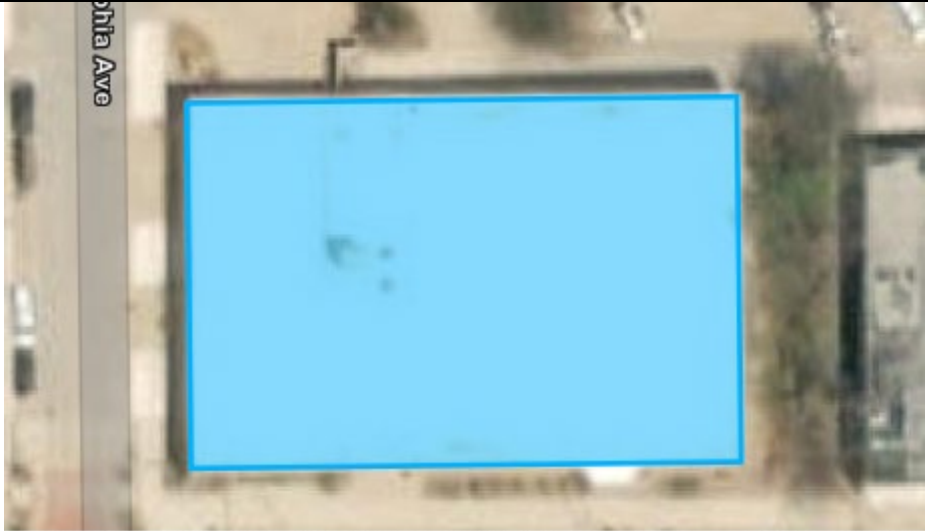
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Highland Sidewalk Project					
Project Category	Streets/Traffic					
Department	0810 - ENGINEERING	Ongoing Project				
Project in Ward	Ward 3, Ward 4					
<p>Project Description</p> <p>Add pedestrian facility on the south side of Highland Street, from Harrison Street to Bryan Street.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	1,000,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	110,000	0	0	0	0	0
Total	\$1,110,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Library HVAC Replacement #1		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Public Facilities					
Department	1110 - LIBRARY	Approved Project				
Project in Ward	Ward 3					
Project Description Replace HVAC unit at the Shawnee Public Library.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	25,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$25,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Library HVAC Replacement #2					
Project Category	Public Facilities					
Department	1110 - LIBRARY	Approved Project				
Project in Ward	Ward 3					
Project Description Replace HVAC unit at the Shawnee Public Library.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	25,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$25,000	\$0	\$0	\$0	\$0	\$0

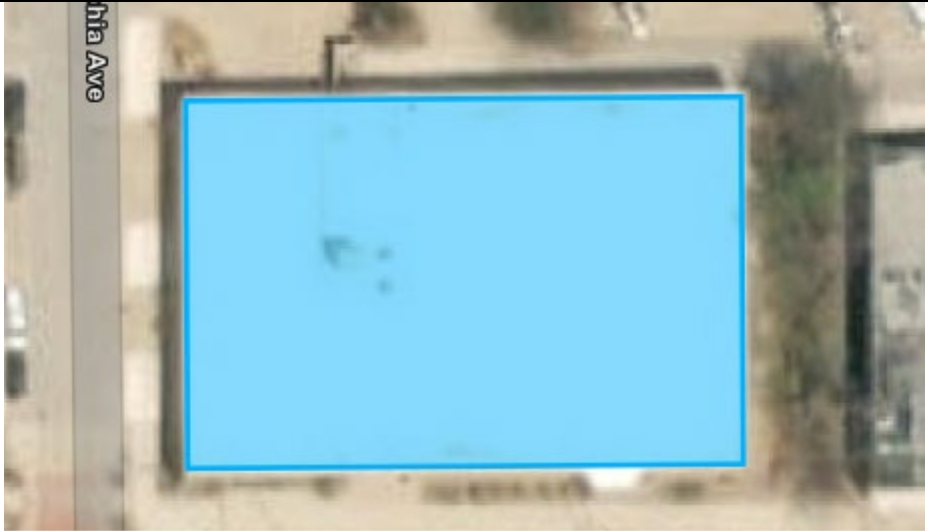
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Library Restroom Remodel		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Public Facilities					
Department	1110 - LIBRARY	Approved Project				
Project in Ward	Ward 3					
<p>Project Description</p> <p>Remodel restrooms at the Shawnee Public Library to update and reduce vandalism.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	50,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$50,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Library Roof Replacement		 <p>Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri</p>			
Project Category	Public Facilities					
Department	1110 - LIBRARY	Approved Project				
Project in Ward	Ward 3					
Project Description Replace the roof at the Shawnee Public Library.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	150,000	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$150,000	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Santa Fe Depot Roof and Remodel		 <small>Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri</small>			
Project Category	Public Facilities					
Department	0510 - COMMUNITY DEVELOPMENT	Ongoing Project				
Project in Ward	Ward 3					
<div>Project Description</div> <div>Rehabilitate or replace the Santa Fe Depot roof and remodel the Depot's interior.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	338,280	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$338,280	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Station #3 Remodel					
Project Category	Public Safety					
Department	0720 - FIRE SUPPRESSION	Ongoing Project				
Project in Ward	Ward 1					
Project Description Remodel and upgrade Fire Station #3.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	1,800,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	200,000	0	0	0	0	0
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Woodland Veterans Park Update					
Project Category	Parks & Rec					
Department	0940 - PARKS	Ongoing Project				
Project in Ward	Ward 3					
<p>Project Description</p> <p>Update Woodland Veterans Park (WVP) to include new playgrounds, restrooms, an amphitheater, tennis and pickleball courts, arts area, food truck area, and increased parking.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	4,400,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$4,400,000	\$0	\$0	\$0	\$0	\$0

Street Improvement
Fund 302
&
2018 Capital Improvement
Fund 303

City of Shawnee

FY 2024-2028 Capital Improvement Plan

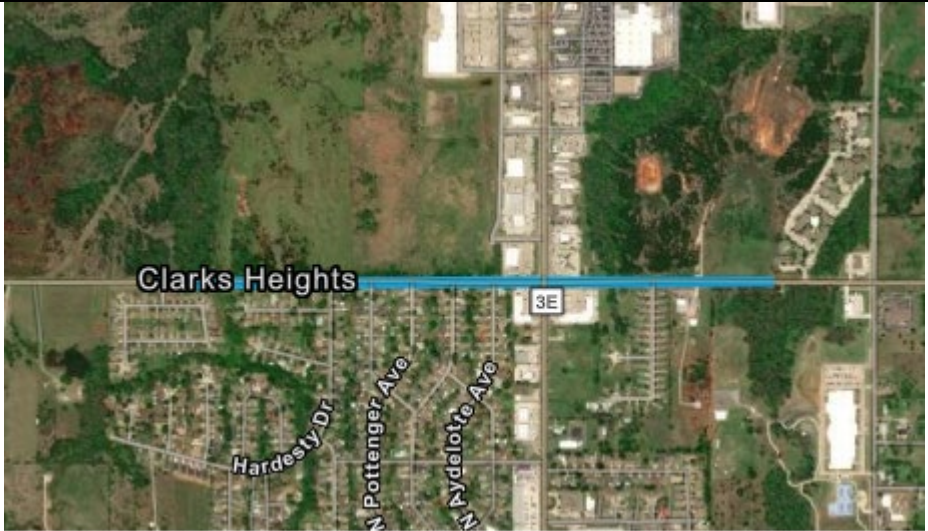
302 - STREET IMPROVEMENT FUND, 303 - 2018 CAPITAL IMPROVEMENT FUND, OTHER FUNDING

Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
45th Street Widening (Phase 1)	\$580,000	\$6,210,000	\$2,550,000	\$0	\$0	\$0
Kickapoo Avenue (South) Reconstruction and Widening	\$0	\$0	\$0	\$0	\$0	\$0
Seal Coat, Overlay or Panel Replacement Project	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Total	\$2,080,000	\$7,710,000	\$4,050,000	\$1,500,000	\$1,500,000	\$7,500,000

Total record count: 3


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	45th Street Widening (Phase 1)					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Ongoing Project				
Project in Ward	Ward 1, Ward 6					
<p>Project Description</p> <p>Reconstruct and widen 45th Street. This first phase extends from Burning Wood Drive to west of Union Avenue.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	6,000,000	2,500,000	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	500,000	100,000	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	80,000	110,000	50,000	0	0	0
Total	\$580,000	\$6,210,000	\$2,550,000	\$0	\$0	\$0

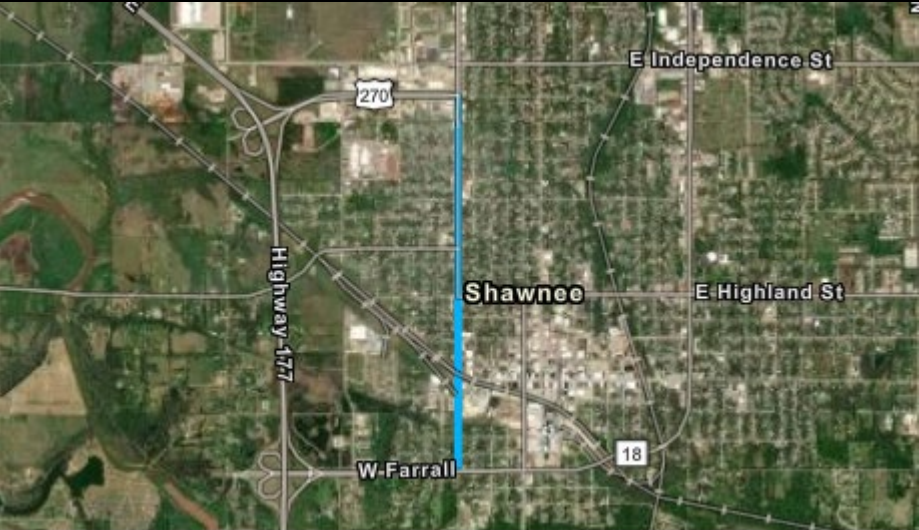
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Seal Coat, Overlay or Panel Replacement Project					
Project Category	Streets/Traffic					
Department	0920 - STREETS	Approved Project				
Project in Ward	Ward 1, Ward 2, Ward 3, Ward 4, Ward 5, Ward 6					
<div>Project Description</div> <div>Provide routine maintenance activities, including crack seals, pothole fills, pavement patches, pressure pave, overlays, panel replacements, striping and pavement markings, and curb repair.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Kickapoo Avenue (South) Reconstruction and Widening		 <div>Earthstar Geographics Texas Parks & Wildlife, Esri, HERE, Gar... Powered by Esri</div>			
Project Category	Streets/Traffic					
Department	0920 - STREETS	Ongoing Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Reconstruct and widen Kickapoo Avenue, from the Kickapoo Spur to Farrall Street. (This is an Oklahoma Department of Transportation-sponsored project.)</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$0	\$0

American Rescue Plan Fund 304

Federal American Rescue Plan Act (ARPA) funds were received through a direct allocation from the U.S. Treasury, as well as through a non-competitive and a competitive grant application for State ARPA funds.

City of Shawnee

FY 2024-2028 Capital Improvement Plan

304 - AMERICAN RESCUE PLAN FUNDS

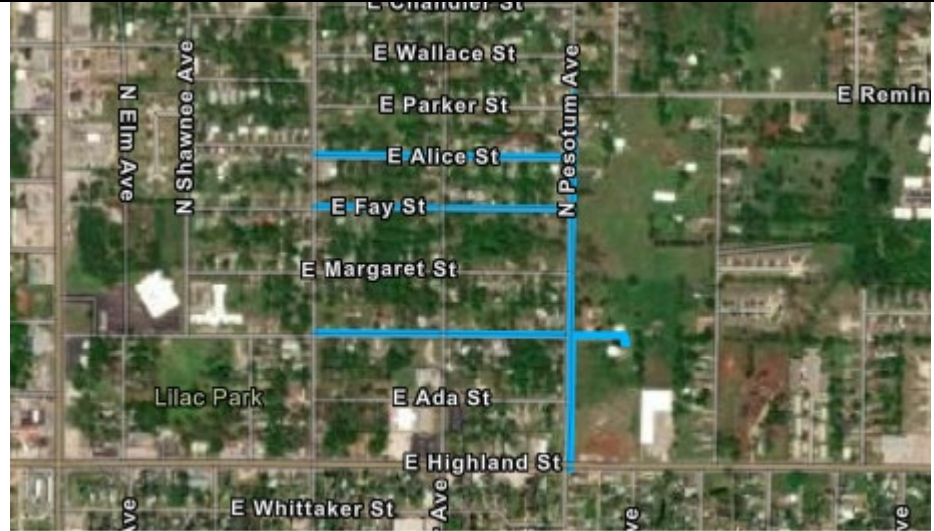
Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Edwards, Fay, Alice, and Pesotum Water Line Project (ARPA-funded)	\$1,720,000	\$600,000	\$0	\$0	\$0	\$0
Hayes Street Water Line Project (ARPA-funded)	\$30,000	\$595,000	\$0	\$0	\$0	\$0
Highland Street Water Line Project (ARPA-funded)	\$150,000	\$1,740,000	\$0	\$0	\$0	\$0
Hoffman's Addition Water Line Project (ARPA-funded)	\$1,650,000	\$1,050,000	\$0	\$0	\$0	\$0
Independence Street and Center Avenue Water Line Project (ARPA-funded)	\$2,950,000	\$0	\$0	\$0	\$0	\$0
Lowe's Water Line Loop Project (ARPA-funded)	\$520,000	\$0	\$0	\$0	\$0	\$0
Marie Drive Water Line Project (ARPA-funded)	\$295,000	\$225,000	\$0	\$0	\$0	\$0
Midland Addition Water Line Project (ARPA-funded)	\$25,000	\$435,000	\$0	\$0	\$0	\$0

Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Park Street Water Line Project (ARPA-funded)	\$2,600,000	\$0	\$0	\$0	\$0	\$0
Sewer Pipe Bursting (ARPA Funded)	\$1,145,000	\$0	\$0	\$0	\$0	\$0
Thomson Heights Addition Water Line Project (ARPA-funded)	\$2,100,000	\$375,000	\$0	\$0	\$0	\$0
Total	\$13,185,000	\$5,020,000	\$0	\$0	\$0	\$0

Total record count: 11

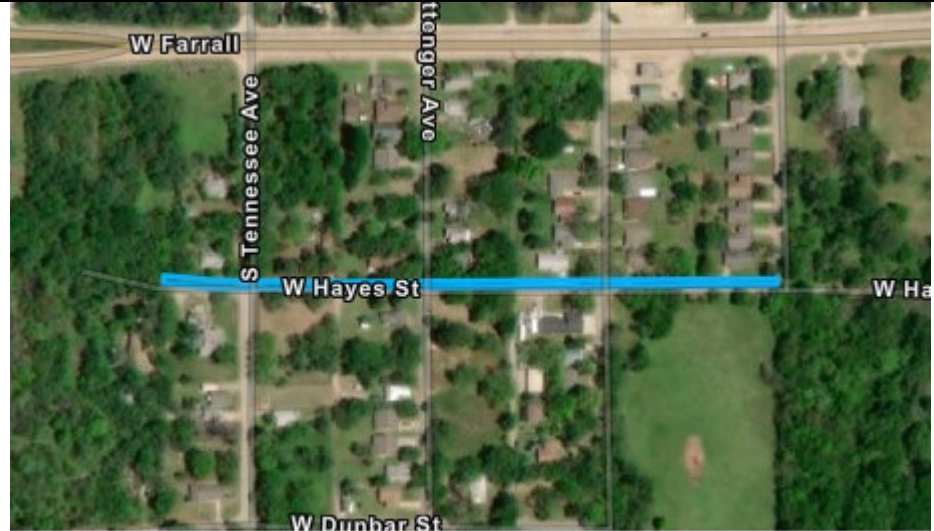
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Edwards, Fay, Alice, and Pesotum Water Line Project (ARPA-funded)					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 4					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	1,500,000	600,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	220,000	0	0	0	0	0
Total	\$1,720,000	\$600,000	\$0	\$0	\$0	\$0

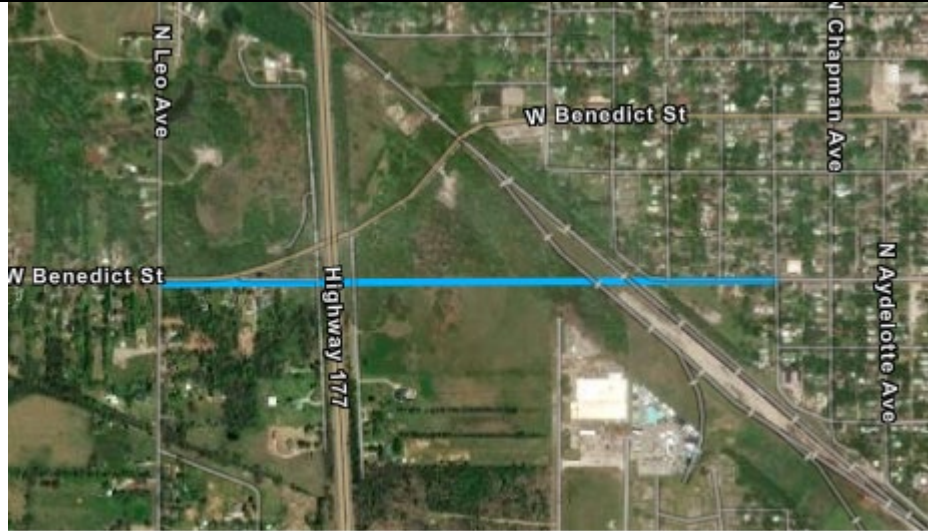
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Hayes Street Water Line Project (ARPA-funded)		 Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri			
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 3					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area. (West of Aydelotte Ave.)</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	550,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	30,000	45,000	0	0	0	0
Total	\$30,000	\$595,000	\$0	\$0	\$0	\$0

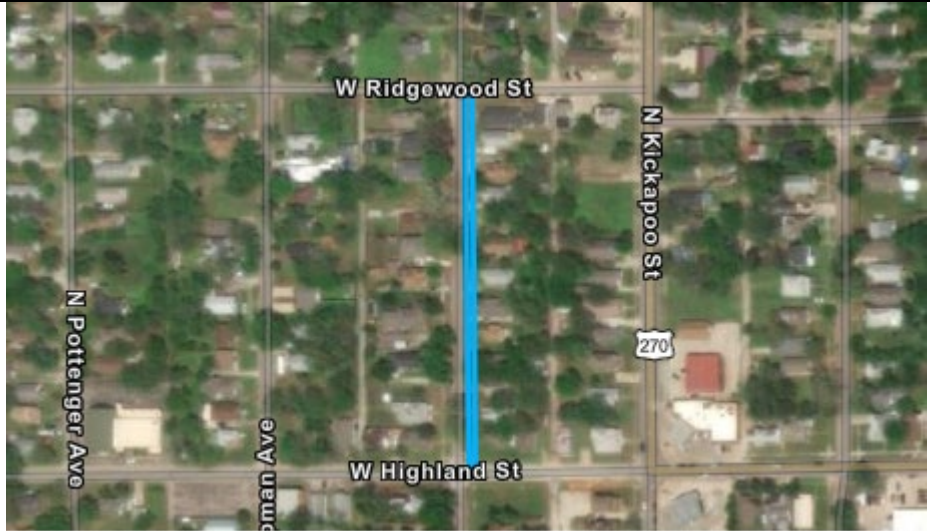
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Highland Street Water Line Project (ARPA-funded)					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 3					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area. (N Pottenger Ave. to N Leo Ave.)</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	1,700,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	50,000	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	100,000	40,000	0	0	0	0
Total	\$150,000	\$1,740,000	\$0	\$0	\$0	\$0

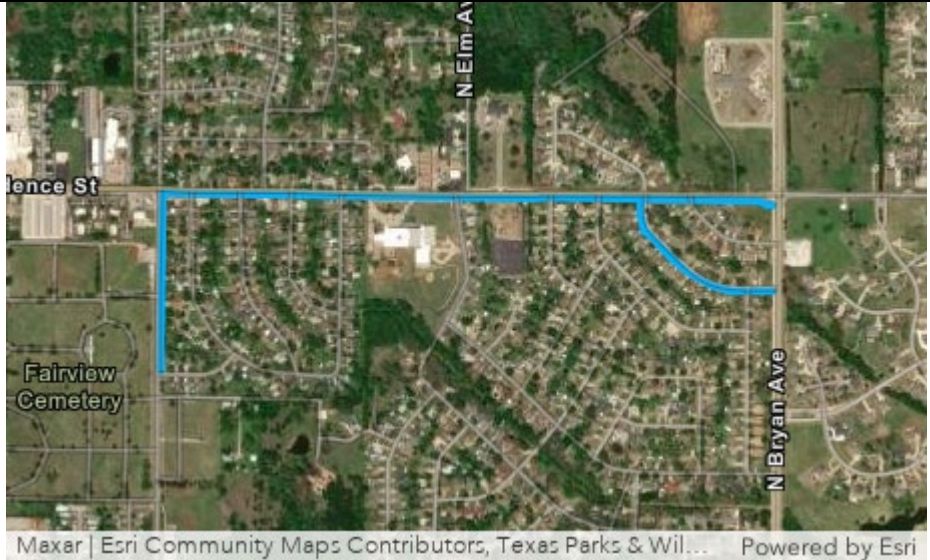
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Hoffman's Addition Water Line Project (ARPA-funded)		 <p>Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri</p>			
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 3					
Project Description Replace and upsize waterlines to increase availability and reliability of water in the area. (Aydelotte Ave., from Ridgewood St. to Highland St.)						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	1,500,000	1,000,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	150,000	50,000	0	0	0	0
Total	\$1,650,000	\$1,050,000	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Independence Street and Center Avenue Water Line Project (ARPA-funded)					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 5					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	2,800,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	150,000	0	0	0	0	0
Total	\$2,950,000	\$0	\$0	\$0	\$0	\$0

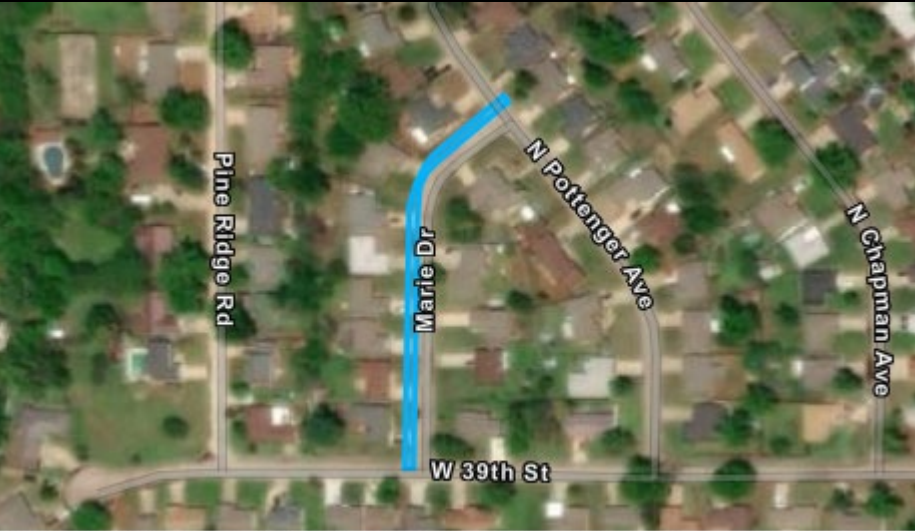
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Lowe's Water Line Loop Project (ARPA-funded)					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 1					
<p>Project Description</p> <p>Replace a segment of waterline and extend the existing waterline to create a loop. The project is designed to increase availability and reliability of water in the area and eliminate repetitive main breaks caused by water hammering.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	450,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	70,000	0	0	0	0	0
Total	\$520,000	\$0	\$0	\$0	\$0	\$0

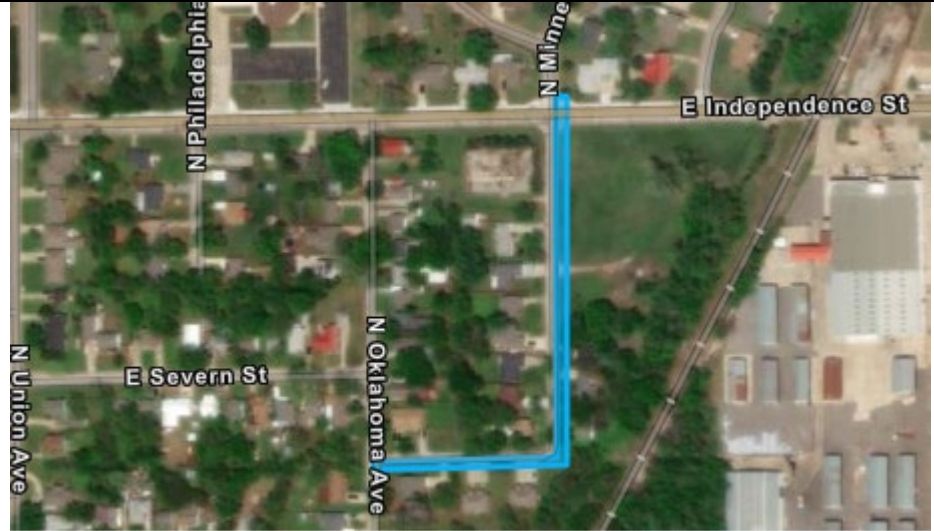
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Marie Drive Water Line Project (ARPA-funded)		 <div>Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri</div>			
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 6					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area. (39th St. to Pottenger Ave.)</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	225,000	225,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	70,000	0	0	0	0	0
Total	\$295,000	\$225,000	\$0	\$0	\$0	\$0

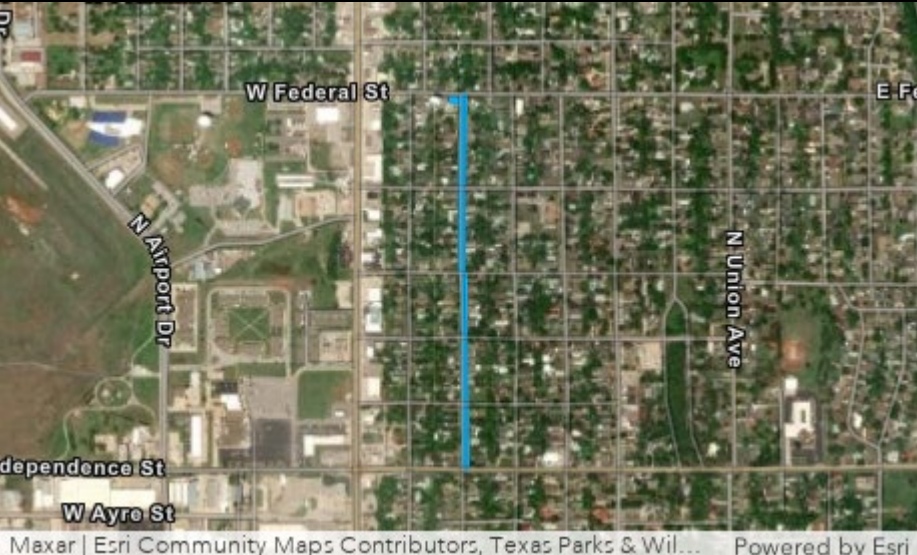
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Midland Addition Water Line Project (ARPA-funded)					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 5					
<p>Project Description</p> <p>Extend the existing waterline to create a loop. The project is designed to increase availability and reliability of water in the area.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	400,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	25,000	35,000	0	0	0	0
Total	\$25,000	\$435,000	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Park Street Water Line Project (ARPA-funded)					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 2					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area. (Federal St. to Independence St.)</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	2,500,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	100,000	0	0	0	0	0
Total	\$2,600,000	\$0	\$0	\$0	\$0	\$0

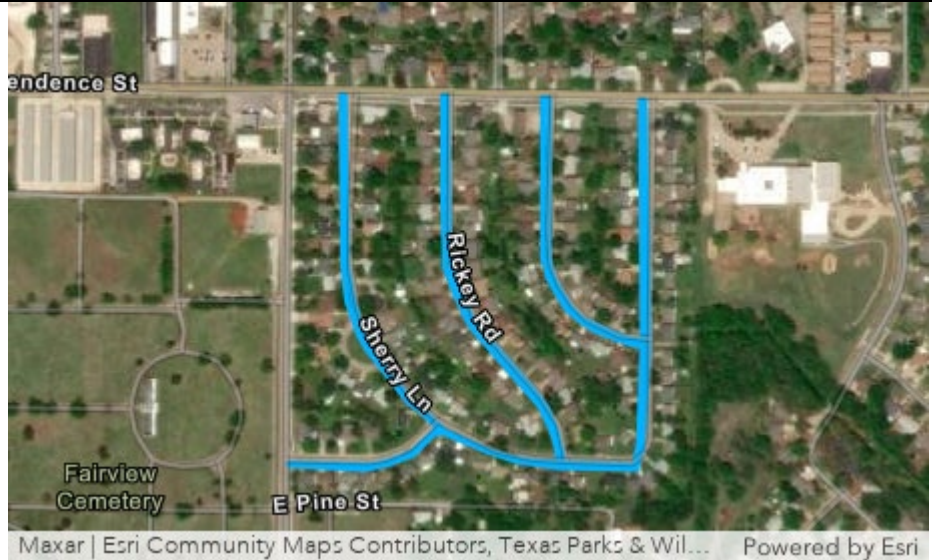
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Sewer Pipe Bursting (ARPA Funded)					
Project Category	Utilities					
Department	1070 - SEWER COLLECTION	Approved Project				
Project in Ward	Ward 1, Ward 2, Ward 3, Ward 4, Ward 6					
<p>Project Description</p> <p>Replace 7,500 feet of key sewer mains identified in the City's application for State ARPA funds, using pipe bursting or trenchless sewer repair.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	1,100,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	45,000	0	0	0	0	0
Total	\$1,145,000	\$0	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Thomson Heights Addition Water Line Project (ARPA-funded)					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 5					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	2,000,000	315,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	100,000	60,000	0	0	0	0
Total	\$2,100,000	\$375,000	\$0	\$0	\$0	\$0

Shawnee Municipal Authority

Fund 501

The Shawnee Municipal Authority Fund accounts for the construction or major reconstruction of water and sewer capital projects. The fund's major funding sources are water, sewer, and sanitation user charges.

City of Shawnee

FY 2024-2028 Capital Improvement Plan

501 - SHAWNEE MUNICIPAL AUTHORITY

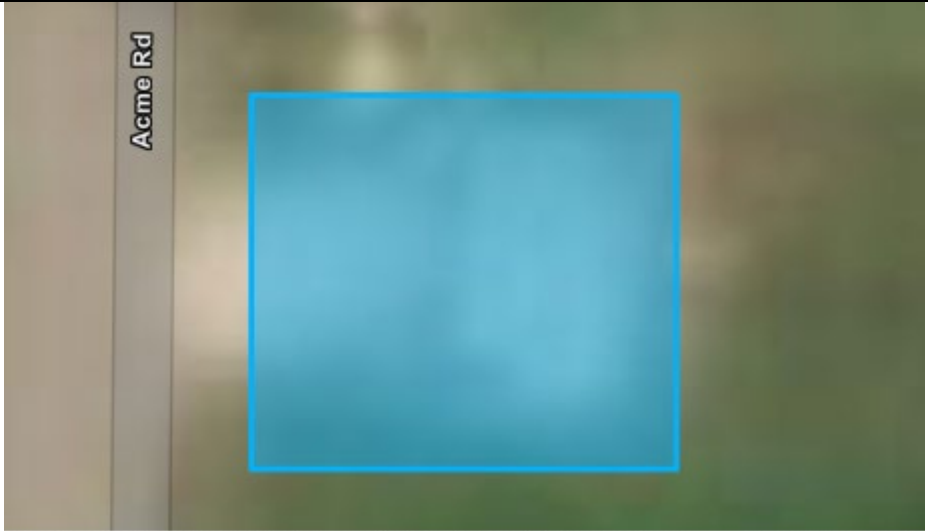
Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Acme Road Lift Station Upgrade	\$200,000	\$0	\$0	\$0	\$0	\$0
Annual Sewer Pipe Bursting	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Broadway Avenue Water Line Project	\$0	\$0	\$0	\$0	\$0	\$875,000
Drive-through Kiosk for Utility Billing	\$0	\$57,913	\$13,077	\$13,077	\$13,077	\$65,385
Equipment Trailer Purchase	\$45,000	\$0	\$0	\$0	\$0	\$0
Georgia Street Lift Station Upgrade	\$0	\$200,000	\$0	\$0	\$	\$0
Golden Acres Water Line Loop Project	\$0	\$0	\$0	\$0	\$0	\$1,030,000
Independence Street Water Line Project	\$0	\$0	\$0	\$930,000	\$0	\$0
MacArthur Street Water Line Project	\$0	\$0	\$1,830,000	\$0	\$0	\$0
Public Works Administration Building Renovation	\$50,000	\$0	\$0	\$0	\$0	\$0
Pulaski Street Water Line Project	\$0	\$0	\$0	\$510,000	\$490,000	\$0

Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Shawnee Twin Lakes Dams Rehabilitation	\$40,000	\$2,050,000	\$0	\$0	\$0	\$0
Wallace Street and Union Avenue Water Line Project	\$0	\$0	\$0	\$0	\$0	\$2,160,000
Walnut Street Water Line Project	\$0	\$0	\$0	\$460,000	\$470,000	\$0
Wastewater Treatment Plant Updates	\$35,000,000	\$25,000,000	\$15,000,000	\$0	\$0	\$0
Water Treatment Plant Update	\$4,000,000	\$0	\$0	\$0	\$0	\$0
Total	\$40,335,000	\$28,307,913	\$17,843,077	\$2,913,077	\$1,973,077	\$9,130,385

Total record count: 16


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Acme Road Lift Station Upgrade					
Project Category	Utilities					
Department	1070 - SEWER COLLECTION	Approved Project				
Project in Ward	Ward 6					
Project Description Upgrade of existing lift station east of Acme Road.						
Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	150,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	50,000	0	0	0	0	0
Total	\$200,000	\$0	\$0	\$0	\$0	\$0

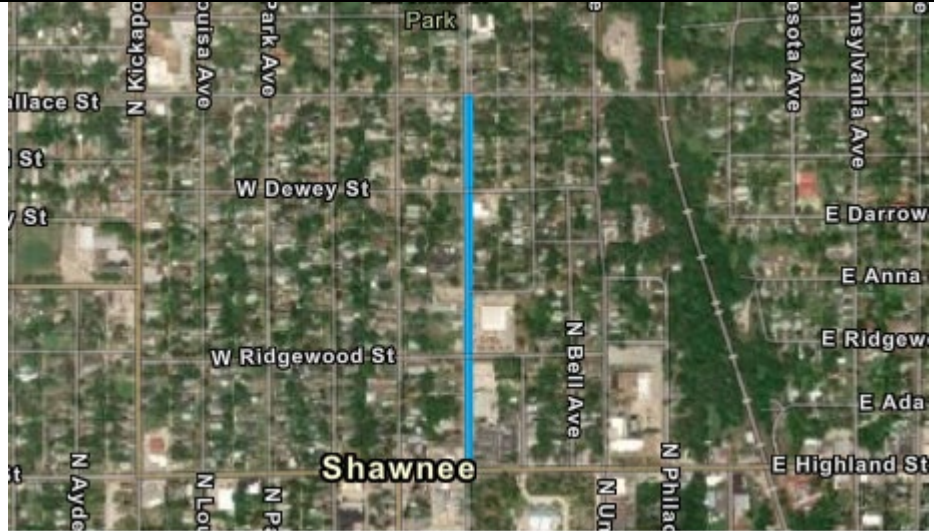
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Annual Sewer Pipe Bursting					
Project Category	Utilities					
Department	1070 - SEWER COLLECTION	Approved Project				
Project in Ward	Ward 1, Ward 2, Ward 3, Ward 4, Ward 5, Ward 6					
<p>Project Description</p> <p>Replace key sewer mains identified in the City's asset management system, using pipe bursting or trenchless sewer repair.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Broadway Avenue Water Line Project					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Future Project				
Project in Ward	Ward 3, Ward 4					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area. (Highland St. to Wallace St.)</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	800,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	75,000
Total	\$0	\$0	\$0	\$0	\$0	\$875,000

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Drive-through Kiosk for Utility Billing					
Project Category	Utilities					
Department	0310 - UTILITY BILLING	Approved Project				
Project in Ward	Not Applicable					
Project Description Install a kiosk to replace the current drive-through window at City Hall to allow customers to access their utility account, check their balance, and pay their bill anytime.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$35,836	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	9,000	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	13,077	13,077	13,077	13,077	65,385
Total	\$0	\$57,913	\$13,077	\$13,077	\$13,077	\$65,385


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Equipment Trailer Purchase					
Project Category	Utilities					
Department	1010 - UTILITY ADMINISTRATION	Approved Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Purchase two new equipment trailers to more efficiently respond to utility repairs.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$45,000	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$45,000	\$0	\$0	\$0	\$0	\$0

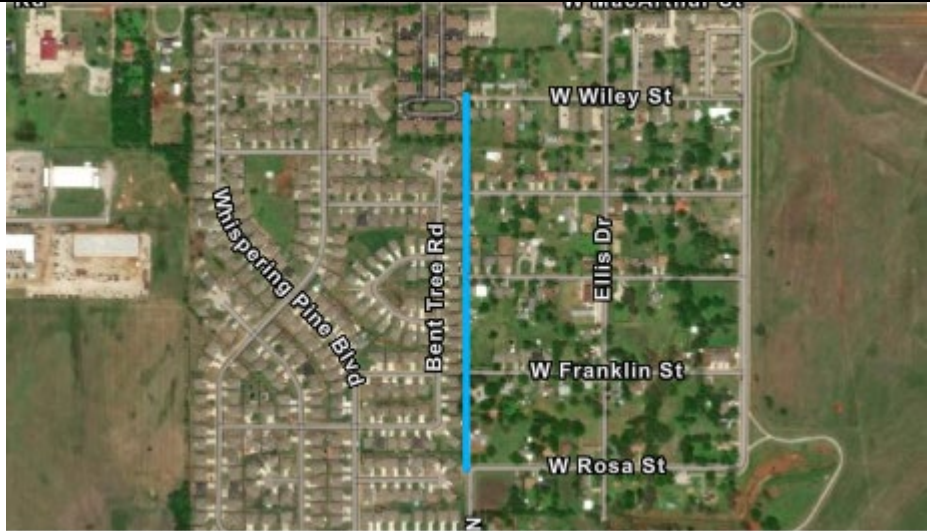
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Georgia Street Lift Station Upgrade		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Utilities					
Department	1070 - SEWER COLLECTION	Approved Project				
Project in Ward	Ward 1					
Project Description Upgrade the existing lift station west of Georgia Street to submersible pumps.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	150,000	0	0		0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	50,000	0	0	0	0
Total	\$0	\$200,000	\$0	\$0	\$	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

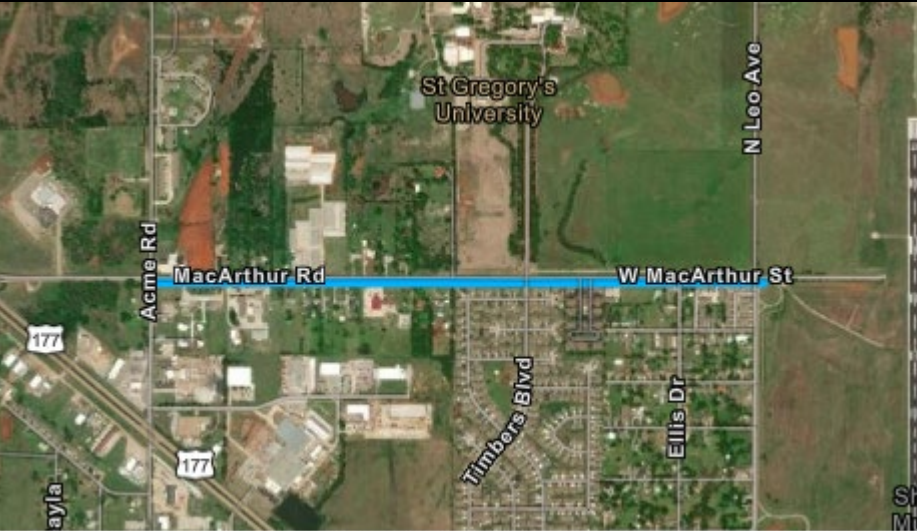
Project Title	Golden Acres Water Line Loop Project					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Future Project				
Project in Ward	Ward 6					
<p>Project Description</p> <p>Connect existing dead-end segments to create a loop. The project is designed to increase availability and reliability of water in the area and eliminate repetitive maintenance activities required to flush dead-end hydrants.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	850,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	100,000
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	80,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,030,000

FY 2024-2028 Capital Improvement Plan

Maxar | Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	MacArthur Street Water Line Project		 <p>Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri</p>			
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 6					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area. (Acme Rd. to Leo St.)</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	1,700,000	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	130,000	0	0	0
Total	\$0	\$0	\$1,830,000	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Public Works Administration Building Renovation		 <div>Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri</div>			
Project Category	Public Facilities, Utilities					
Department	1010 - UTILITY ADMINISTRATION	Approved Project				
Project in Ward	Ward 3					
<div>Project Description</div> <div>Renovate the interior of the Public Works administrative building, focusing primarily on the restrooms.</div>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	50,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$50,000	\$0	\$0	\$0	\$0	\$0

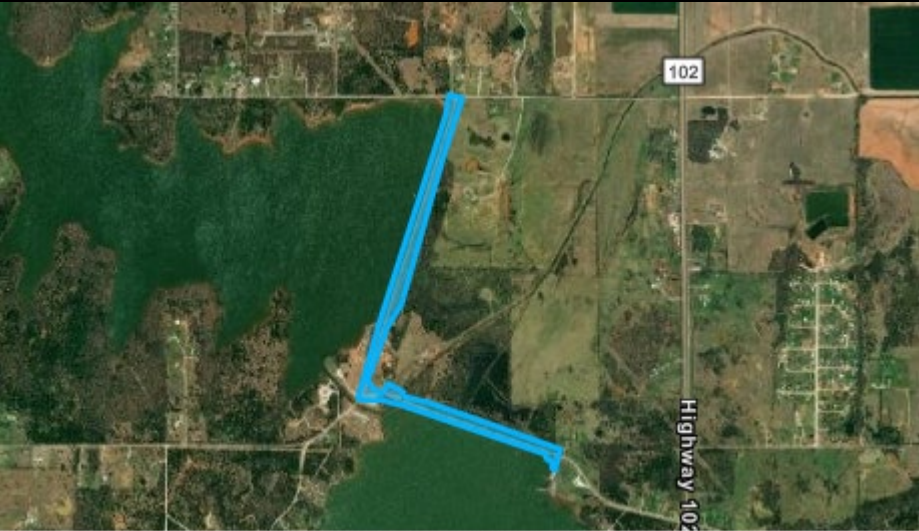
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Pulaski Street Water Line Project					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 1, Ward 6					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area. (Broadway Ave. to Kickapoo Ave.)</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	450,000	450,000	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	60,000	40,000	0
Total	\$0	\$0	\$0	\$510,000	\$490,000	\$0

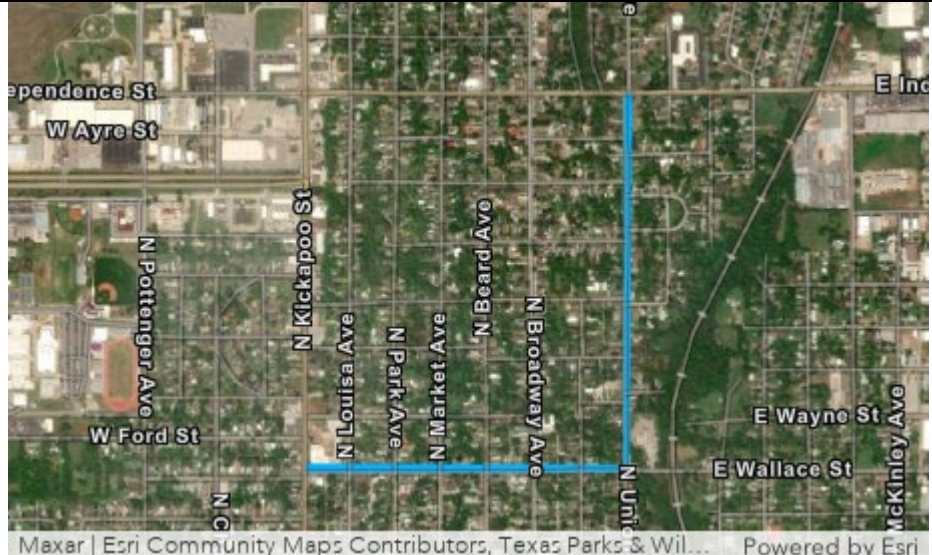
City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Shawnee Twin Lakes Dams Rehabilitation		 Maxar Texas Parks & Wildlife, Esri, HERE, Garmin, SafeGraph, ... Powered by Esri			
Project Category	Public Safety, Utilities, Streets/Traffic, Twin Lakes - Covers multiple categories					
Department	0810 - ENGINEERING	Ongoing Project				
Project in Ward	Ward 2					
Project Description Address issues identified in annual lake dam inspections.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	2,000,000	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	40,000	50,000	0	0	0	0
Total	\$40,000	\$2,050,000	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Wallace Street and Union Avenue Water Line Project					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Future Project				
Project in Ward	Ward 2, Ward 4, Ward 5					
<p>Project Description</p> <p>Replace and upsize waterlines to increase availability and reliability of water in the area.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	2,000,000
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	160,000
Total	\$0	\$0	\$0	\$0	\$0	\$2,160,000


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Walnut Street Water Line Project					
Project Category	Utilities					
Department	1040 - WATER DISTRIBUTION	Approved Project				
Project in Ward	Ward 4					
<p>Project Description</p> <p>Replace a segment of waterline and extend the existing waterline to create a loop. The project is designed to increase availability and reliability of water in the area. (West of Bryan Ave. to Osage Ave.)</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	400,000	450,000	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	60,000	20,000	0
Total	\$0	\$0	\$0	\$460,000	\$470,000	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Wastewater Treatment Plant Updates					
Project Category	Utilities					
Department	1010 - UTILITY ADMINISTRATION	Ongoing Project				
Project in Ward	Not Applicable					
<p>Project Description</p> <p>Convert the Southside Wastewater Treatment Plant into a large lift station, construct a cross-town force-main, and construct a new Northside Wastewater Treatment Plant to enhance the facility's treatment process and capacity.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	33,000,000	23,500,000	14,000,000	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	2,000,000	1,500,000	1,000,000	0	0	0
Total	\$35,000,000	\$25,000,000	\$15,000,000	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Water Treatment Plant Update					
Project Category	Utilities					
Department	1010 - UTILITY ADMINISTRATION	Ongoing Project				
Project in Ward	Not Applicable					
<div>Project Description</div> <div>Construct a new Water Treatment Plant process building to enhance the facility's treatment process and capacity.</div>						
Maxar Esri Community Maps Contributors, Texas Parks & Wil... Powered by Esri						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	3,750,000	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	250,000	0	0	0	0	0
Total	\$4,000,000	\$0	\$0	\$0	\$0	\$0

Shawnee Airport Authority

Fund 511

The Shawnee Airport Authority Fund accounts for the construction or major reconstruction of airport facility projects. The fund's major funding source include rental revenues and federal grants for capital projects.

City of Shawnee

FY 2024-2028 Capital Improvement Plan


511 - SHAWNEE AIRPORT AUTHORITY

Project Title	FY2024	FY2025	FY 2026	FY 2027	FY 2028	FY29-33
Airport Drainage Improvement	\$968,685	\$0	\$0	\$0	\$0	\$0
Hangar 14 East Overhead Door Rehabilitation / Replacement	\$50,000	\$0	\$0	\$0	\$0	\$0
Hangar 14 West Overhead Door Rehabilitation / Replacement	\$50,000	\$0	\$0	\$0	\$0	\$0
Taxilane Reconstruction	\$161,667	\$1,307,200	\$0	\$0	\$161,667	\$0
Total	\$1,230,352	\$1,307,200	\$0	\$0	\$161,667	\$0

Total record count: 4


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Airport Drainage Improvement					
Project Category	Stormwater					
Department	0120 - AIRPORT	Ongoing Project				
Project in Ward	Ward 6					
<p>Project Description</p> <p>Correct sinkholes in the airport area of operations and perform drainage improvements in the airfield areas to prevent continuous erosion and preserve the safety areas at the Shawnee Regional Airport.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	893,685	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	75,000	0	0	0	0	0
Total	\$968,685	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Hangar 14 East Overhead Door Rehabilitation / Replacement		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Shawnee Regional Airport - Hangar					
Department	0120 - AIRPORT	Approved Project				
Project in Ward	Ward 6					
<p>Project Description</p> <p>Rehabilitate or replace east overhead hangar door. Two options are being considered:1. Rehabilitate electrical motors, upgrade circuitry, and replace supporting cable system.2. Replace existing motor, circuitry, and cable system.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	50,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$50,000	\$0	\$0	\$0	\$0	\$0


City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Hangar 14 West Overhead Door Rehabilitation / Replacement		 Maxar, Microsoft Esri Community Maps Contributors, Texas P... Powered by Esri			
Project Category	Shawnee Regional Airport - Hangar					
Department	0120 - AIRPORT	Approved Project				
Project in Ward	Ward 6					
Project Description						
Rehabilitate or replace west overhead hangar door. Two options are being considered: 1. Rehabilitate electrical motors, upgrade circuitry, and replace supporting cable system. 2. Replace existing motor, circuitry, and cable system.						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	0	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	50,000	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total	\$50,000	\$0	\$0	\$0	\$0	\$0

City of Shawnee

FY 2024-2028 Capital Improvement Plan

Project Title	Taxilane Reconstruction					
Project Category	Shawnee Regional Airport - Aircraft Taxilanes					
Department	0120 - AIRPORT	Approved Project				
Project in Ward	Ward 6					
<p>Project Description</p> <p>Reconstruct various taxilanes that grant access to existing publicly owned hangar buildings.</p>						
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY29-33
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Vehicle	0	0	0	0	0	0
Infrastructure	0	1,207,200	0	0	0	0
Facilities	0	0	0	0	0	0
Facility Improvements	0	0	0	0	0	0
Land	0	0	0	0	0	0
Land Improvements	0	0	0	0	0	0
Professional Services	161,667	100,000	0	0	161,667	0
Total	\$161,667	\$1,307,200	\$0	\$0	\$161,667	\$0

