



**City of Owatonna**  
**5 Year Capital**  
**Improvement Plan**  
**2022 - 2026**

**The City of Owatonna**  
**2022-2026 Five Year Capital Improvement Plan**  
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Council approval - January 18, 2022

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## What is a Capital Improvement Program?

The Capital Improvement Program (CIP) is a five-year financial plan designed to create, support, maintain and finance Owatonna's present and future infrastructure needs. The CIP outlines project costs, funding sources and estimated future operating costs associated with each project. The plan is designed to ensure that improvements will be made when and where they are needed and that the City will have the funds to pay for and maintain them. A well-planned CIP is integral to the City's long-term financial sustainability.

Capital projects are defined as: (1) one-time projects; (2) non-routine maintenance related; (3) having assets of significant value; (4) costs over \$5,000; (5) with an expected useful life of at least two years. The CIP is updated annually to ensure that it addresses new and changing priorities with the City. The CIP is a plan. As such, projects are subject to change based on new or shifting service needs, special financing opportunities, emergency needs or other directives established by the Mayor and Council. Because priorities can change, projects included in outward planning years are reviewed and updated annually during the budget process. Capital improvement projects may consist of street projects, fire and police facilities and equipment, wastewater infrastructure, storm water systems, parks and recreation facilities and equipment, government facilities and major system enhancements.

The City expends a great deal of effort reviewing and updating this plan to ensure not only that critical needs are being met, but also that the cost, scope and timing of projects are coordinated. The effective use of the CIP process provides for project identification, planning, evaluation, scope definition, design, public discussion, cost estimating, and financial planning. CIP projects are designed to prevent the deterioration of the City's existing infrastructure and to prepare for anticipated future growth.

## Financing the Capital Improvement Program

In preparing the 2022-2026 CIP, projects in the five-year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand, and availability of funding. Projects are prioritized in accordance with evaluation criteria including, but are not limited to, the following:

- Public health and safety
- Protection of infrastructure
- Economic development
- Impact on operating budget
- Population served
- Cost/benefit
- Availability of financing
- Relationship to adopted plans (i.e. Strategic Plan)

The first year of the plan is the only year appropriated by the City Council. The remaining four years serve as a guide for planning purposes and are subject to review on an annual basis. Staff has been working at prioritizing years 2-5 better to match available funding. Funding is not guaranteed to occur in the year planned. The final decision to fund a project is made by the City Council. The staff has also begun to prepare a ten-year CIP plan to aid in the five-year prioritization process.

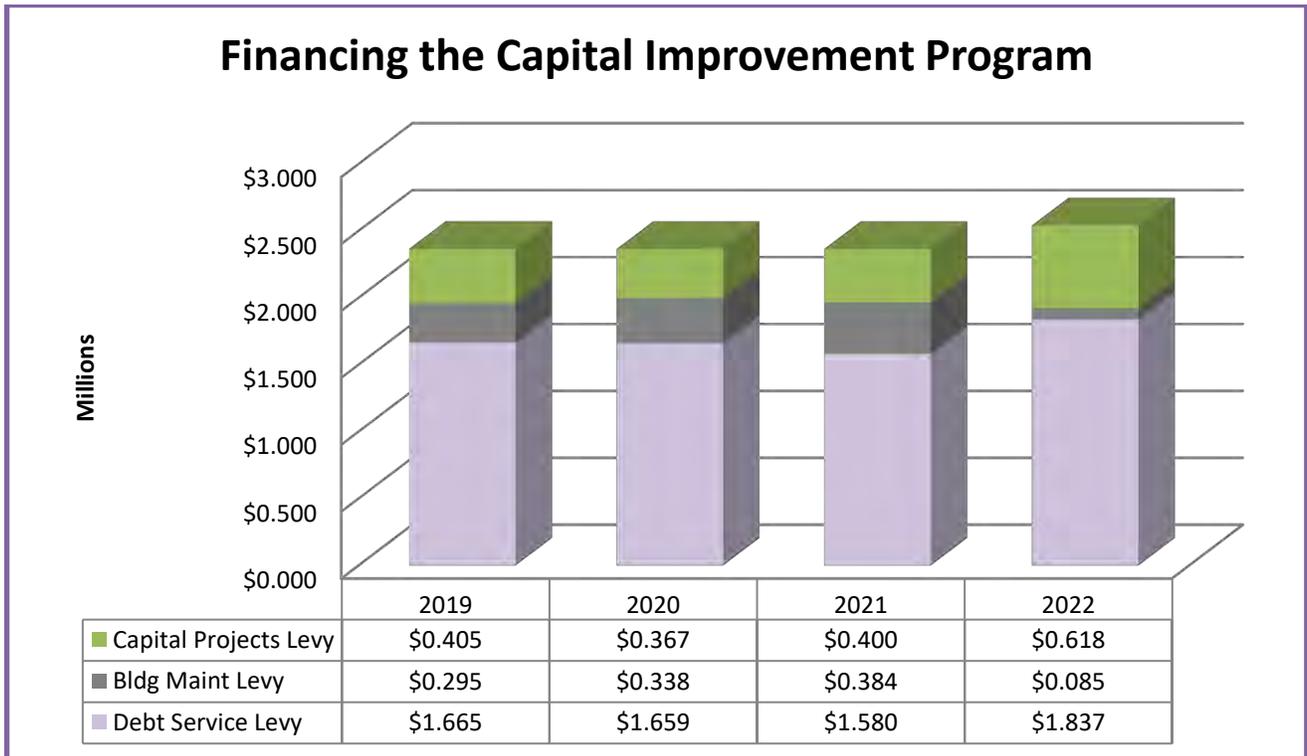
How to finance capital projects is always a challenge. The various options that the City has to choose from for funding projects are:

- Issuing debt with the intent of have a stable debt service levy for future years
- Using the City's operating levy, capital projects levy, and building maintenance fund levy
- Pursuing outside funding (i.e. grants, FAA, State Aid funds)

**Financing the Capital Improvement Program (Continued)**

In order to issue debt, the City needs to be mindful of the State’s requirements for issuing debt. To issue improvement bonds under state statute Chapter 429, the projects included in the bond issue must be at least 20% assessable. Most of our street improvement projects meet this requirement. Although this is becoming more of a challenge. Our debt is generally repaid over 10-year periods to coincide with the terms of the assessments related to each debt issue. Equipment certificates may be issued for the purchase of equipment. They are repaid over a shorter period of time. Equipment certificates may not be issued for longer than the useful life of the equipment being purchased. With the establishment of the vehicle replacement fund, the utilization of equipment certificates has decreased. Beginning in 2018, the City adopted a street reconstruction plan with a plan to issue street reconstruction bonds under state statute Chapter 475.58, subdivision 3b. This statute was again used in 2020 and 2021.

If the city consistently issues debt each year, as the oldest debt issue is retired in full, the new debt issue will take its place. In this manner, the city can maintain a stable debt service levy. As the debt service levy changes, the city adjusts their capital projects levy by the same amount to maintain a consistent total levy devoted to capital projects. As a result of the City’s annual strategic planning session, it was decided to make an extra infusion in the funding of capital projects for 2018 and for the next ten years. An additional five percent levy increase provided the funds to establish a building maintenance fund in 2018. In the years subsequent to 2018, this increase will be applied to the debt service for bonds that were issued in 2018 to catch up on the many city street reconstruction projects. Based on this plan, the City will have a higher level of funding for the City’s CIP for a period of 11 years. This decision was once again made in 2021 to fund the downtown streetscape project. The levy was increased by an additional 1.25%. It will aid in making up for the many years that City delayed completing capital projects due to the economic downturn. The City wishes to take advantage of its current period of growth to catch up on the delayed infrastructure projects.



For projects with longer useful lives, it is more equitable to finance these projects by issuing long-term debt to be repaid with a debt service levy. In this manner, the taxpayers paying for the improvement are also benefitting from the improvement over the same period of time.

In order to create a stable funding source for vehicles, the City implemented an internal service fund for the City's vehicles. This Vehicle Replacement Fund (VRF) makes monthly charges to the general fund for vehicle use. Over a period of time, it will provide a level funding source for vehicle replacement. This philosophy will create a shift from the capital projects levy to the operating levy to fund vehicle replacement. It will also more accurately reflect in the department budgets what the true total costs of their operations are.

In a similar fashion, the building maintenance fund will create a stable funding source for maintaining the many historic buildings the City's owns. These projects were previously included in the capital projects levy. This levy has not been adequate to meet the many demands on it. By creating the building maintenance fund, the City is addressing one of the concerns regarding the City's long-term financial sustainability. The City has reviewed its long-term financial plan and determined that the current list of projects for the next ten years can be funded at the new proposed levy of funding. Additionally, the City has had as part of its strategic plan to do an analysis of its public buildings. The City has hired an outside consultant to complete this analysis. The 5-year CIP has been updated with the projects identified in this analysis. The City still needs to make the determination of whether to do the recommended projects or develop an alternative plan for a specific facility. This will ensure the City is using its facilities in the most efficient and effective manner and that we are not investing funds maintaining facilities we really do not need.

# City of Owatonna, Minnesota

## *Capital Improvement Plan*

**2022 thru 2026**

### **EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Administration	51,000	130,000	50,000	50,000	50,000	331,000
Airport		280,000	400,000	317,500	1,120,000	2,117,500
Community Development			100,000			100,000
Engineering	15,000	33,000	15,000	15,000	33,000	111,000
Fire	424,500	553,000	160,000	77,000	60,000	1,274,500
Government Buildings	668,000	5,588,500	308,500	825,000	470,000	7,860,000
Library	70,000	65,000	45,000			180,000
Parks and Recreation	267,367	3,525,000	2,878,400	1,550,000	1,243,000	9,463,767
Police	172,600	2,755,600	572,400	279,800	431,400	4,211,800
Storm Water	850,000	212,000				1,062,000
Street Construction	2,950,000	6,070,000	6,475,000	5,825,000	11,540,000	32,860,000
Street Maintenance	265,000	435,000	535,000	601,000	305,000	2,141,000
Wastewater Treatment Plant	6,720,000	28,640,000	18,612,000	2,500,000	545,000	57,017,000
<b>EXPENDITURE TOTAL</b>	12,453,467	48,287,100	30,151,300	12,040,300	15,797,400	118,729,567

<b>Source</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Building Maintenance Fund	285,000	2,697,000	270,000	380,000	120,000	3,752,000
Capital Projects Fund Levy	618,000	6,508,500	2,841,500	1,720,750	1,867,500	13,556,250
Debt Levy for LT Facilities Needs		1,150,000	120,000			1,270,000
Debt to be repaid with assessments	300,000	800,000	500,000	850,000	1,000,000	3,450,000
Debt to be repaid with levy	1,600,000	1,450,000	1,300,000	1,500,000	1,800,000	7,650,000
Federal Highway Funds		405,000				405,000
General Fund	175,000	175,000	175,000	175,000	175,000	875,000
Matching Grant Funds	33,217					33,217
Other funding source	95,500	1,432,000	205,000	305,250	110,000	2,147,750
Other Grant Funds	335,150	132,000				467,150
Residual funds from previous yr CIP		60,000				60,000
Sewer Fund	4,720,000	28,815,000	18,612,000	2,500,000	545,000	55,192,000
State Aid	100,000	1,081,000	2,780,000	1,931,500	2,184,000	8,076,500
Storm Fund	850,000	212,000				1,062,000
Unfunded	775,000	2,240,000	2,000,000	1,600,000	7,165,000	13,780,000
Vehicle Replacement Fund	566,600	1,099,600	1,347,800	1,077,800	830,900	4,922,700
<b>SOURCE TOTAL</b>	10,453,467	48,257,100	30,151,300	12,040,300	15,797,400	116,699,567

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Administration</b>								
Server Room AC @ Library	ADM-022-002	2	8,000					8,000
Annual Copier Replacement	ADM-13-010	3	23,000	20,000	20,000	20,000	20,000	103,000
Networking Infrastructure Replacement	ADM-13-012	2	20,000	30,000	30,000	30,000	30,000	140,000
Closed Captioning Equipment (Live)	ADM-22-001	3		80,000				80,000
<b>Administration Total</b>			51,000	130,000	50,000	50,000	50,000	331,000
<i>Capital Projects Fund Levy</i>			51,000	130,000	50,000	50,000	50,000	331,000
<b>Administration Total</b>			51,000	130,000	50,000	50,000	50,000	331,000
<b>Grand Total</b>			51,000	130,000	50,000	50,000	50,000	331,000

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	ADM-022-002
Project Name	Server Room AC @ Library

Type	Equipment	Department	Administration
Useful Life	15 years	Contact	Library Director
Category	Equipment: Computers	Priority	2 Very Important



### Description

Replacement of Air Conditioning Unit in Server Room at Library

### Justification

The two A/C units in the server room are at 15 years of service. One of them has stopped working and will have to be replaced immediately. The other will have to be replaced next year. These units are responsible for keeping the server room cool and keeping the equipment functioning properly.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy	8,000					8,000
<b>Total</b>	<b>8,000</b>					<b>8,000</b>

### Budget Impact/Other



# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	ADM-13-012
Project Name	Networking Infrastructure Replacement



Type	Equipment	Department	Administration
Useful Life	5-10 years	Contact	IT Director
Category	Equipment: Computers	Priority	2 Very Important

### Description

Review and replace networking equipment that is older than 8 years and that is no longer keeping up with system requirements for the City. This equipment would include core systems that are needed to keep our network up and running at all buildings. This would include devices such as switches, routers, firewalls, wireless controllers, wireless access points, wireless point to point systems, etc... The main need in 2022 is to replace all the wireless access points throughout the City buildings.

### Justification

Networking equipment's life span can greatly differ depending on the age of the equipment and bandwidth and reliability requirements of the City. Much of the wireless equipment that we have was put in over 13 years ago. Most of this equipment is no longer supported by Cisco.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	20,000	30,000	30,000	30,000	30,000	140,000
<b>Total</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>140,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy	20,000	30,000	30,000	30,000	30,000	140,000
<b>Total</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>140,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	ADM-22-001
Project Name	Closed Captioning Equipment (Live)

Type	Equipment	Department	Administration
Useful Life	10 years	Contact	Library Director
Category	Equipment: Miscellaneous	Priority	3 Important

### Description

Installation of closed captioning equipment for our Public Access Channel

### Justification

In an effort to make our Public Access Channel as accessible as it can be, and to show a level of effort required by the Americans with Disabilities Act, the city would like to install equipment that will automatically Close Caption any program shown on our channel, including City Council meetings. Providing captioning service to our citizens helps to foster our goals of transparency and inclusion.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

### Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Airport</b>								
Bituminous Apron Rehabilitation	AP-14-003	2					845,000	845,000
Airport Maint Bldg Extension Design-Build	AP-16-002	3			400,000			400,000
Runway 12/30 Length Justification Study	AP-18-004	3				15,000		15,000
Power Broom	AP-19-002	4					35,000	35,000
Road Grader w/ wing	AP-20-001	3		280,000				280,000
Tandem Plow Truck w/wing	AP-22-001	3					240,000	240,000
Flexwing Rotary Cutter	AP-24-002	3				45,000		45,000
Runway 12/30 Concrete Pavement Maintenance	AP-27-002	3				257,500		257,500
<b>Airport Total</b>				280,000	400,000	317,500	1,120,000	2,117,500
<b>Capital Projects Fund Levy</b>						92,250	253,500	345,750
<b>Debt Levy for LT Facilities Needs</b>						120,000		120,000
<b>Other funding source</b>						180,250		180,250
<b>State Aid</b>						196,000	280,000	1,291,500
<b>Vehicle Replacement Fund</b>						84,000	13,500	180,000
<b>Airport Total</b>				280,000	400,000	317,500	1,120,000	2,117,500
<b>Grand Total</b>				280,000	400,000	317,500	1,120,000	2,117,500

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	AP-14-003
Project Name	Bituminous Apron Rehabilitation

Type	Improvement	Department	Airport
Useful Life	20 years	Contact	Community Dev Director
Category	Buildings	Priority	2 Very Important

### Description

This project will involve the reconstruction Bituminous Apron for the main aircraft parking apron.

### Justification

In 2016, the Bituminous Apron pavement had a Pavement Condition Index (PCI) of 52 which is considered "fair" and crack sealing and sealcoat were performed. Current distresses include alligator cracking, longitudinal and transverse cracking, weathering and raveling. The useful life of the pavement was extended in 2016; however, has now deteriorated to require construction as anticipated.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					845,000	845,000
<b>Total</b>					<b>845,000</b>	<b>845,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					253,500	253,500
State Aid					591,500	591,500
<b>Total</b>					<b>845,000</b>	<b>845,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	AP-16-002
Project Name	Airport Maint Bldg Extension Design-Build

Type	Improvement	Department	Airport
Useful Life	40 years	Contact	Community Dev Director
Category	Buildings	Priority	3 Important

**Description**  
 Project adds a planned extension of additional bay to airport maintenance building.

**Justification**  
 Existing airport maintenance building was constructed in 2000 and houses airport maintenance/safety equipment and supplies. The building currently is approximately 4,482 square feet with four overhead doors and a washed sand bay. Additional space is required to house and maintain existing and planned equipment purchases identified in the CIP. The building was originally bid in 1999 with this extension as an alternate bid but was not awarded at the time to save costs.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			400,000			400,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Levy for LT Facilities Needs			120,000			120,000
State Aid			280,000			280,000
<b>Total</b>			<b>400,000</b>			<b>400,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	AP-18-004
Project Name	Runway 12/30 Length Justification Study

Type	Unassigned	Department	Airport
Useful Life	30 years	Contact	Community Dev Director
Category	Other	Priority	3 Important

### Description

A planning study to determine the runway length needed for the critical design aircraft at the airport. The study includes a user survey and documenting the business users at the airport.

### Justification

The airport Master Plan documented approximately 250 operations by aircraft needing a longer runway at OWA. The FAA requires 500 annual operations documented by the aircraft type needing a longer runway before the project is eligible for federal funding.

Expenditures	2022	2023	2024	2025	2026	Total
Other				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy				15,000		15,000
<b>Total</b>				<b>15,000</b>		<b>15,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	AP-19-002
Project Name	Power Broom

Type	Equipment	Department	Airport
Useful Life	15 years	Contact	Community Dev Director
Category	Equipment: Miscellaneous	Priority	4 Less Important

**Description**  
 Purchase of a power broom attachment for front end loader to be used for snow removal

**Justification**  
 The use of brooms on airports for snow removal operations can be an efficient way to control snow, ice, and slush. Brooms are particularly useful for light snow events to quickly sweep off snow saving cutting edges for other plows. The equipment will compliment other airport equipment for snow removal in all situations of approximately 275,000 SY of paved surfaces. Purchase of the new equipment can be purchased utilizing federal and state funding participation keeping the local cost of the new equipment low.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					35,000	35,000
<b>Total</b>					<b>35,000</b>	<b>35,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State Aid					24,500	24,500
Vehicle Replacement Fund					10,500	10,500
<b>Total</b>					<b>35,000</b>	<b>35,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	AP-20-001
Project Name	Road Grader w/ wing

Type	Equipment	Department	Airport
Useful Life	15 years	Contact	Community Dev Director
Category	Vehicles	Priority	3 Important

### Description

Purchase of a new road grader with wing attachment for the airport

### Justification

The purchase of this equipment has been identified by the Street Superintendent (fleet manager) as a need for the airport and will replace the existing 2003 road grader with wing. The equipment is needed for airport maintenance operations including snow removal of approximately 275,000 Sy of paved surfaces. Purchase of the new equipment can be purchased utilizing state funding participation keeping the local cost of the new equipment low and also reducing maintenance costs. It is anticipated that trade in value will be applied to the purchase of the new equipment.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		280,000				280,000
<b>Total</b>		280,000				280,000

Funding Sources	2022	2023	2024	2025	2026	Total
State Aid		196,000				196,000
Vehicle Replacement Fund		84,000				84,000
<b>Total</b>		280,000				280,000

### Budget Impact/Other

Capital Improvement Plan

2022 *thru* 2026

City of Owatonna, Minnesota

Project #	AP-22-001
Project Name	Tandem Plow Truck w/wing

Type	Unassigned	Department	Airport
Useful Life	15 years	Contact	Community Dev Director
Category	Vehicles	Priority	3 Important

<b>Description</b>
Purchase of new tandem plow truck with wing and box plow attachment for the airport.

<b>Justification</b>
The purchase of this equipment has been identified by the street superintendent (fleet manager) as a need for the airport and will replace the existing 2007 tandem plow truck with wing. The equipment is needed for airport maintenance operations including snow removal of approximately 275,000 SY of paved surfaces. Purchase of the new equipment can be purchased utilizing federal funding participation keeping the local cost of the new equipment low and also reducing maintenance costs. It is anticipated that trade in value will be applied to the purchase of the equipment.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					240,000	240,000
<b>Total</b>					240,000	240,000

Funding Sources	2022	2023	2024	2025	2026	Total
State Aid					168,000	168,000
Vehicle Replacement Fund					72,000	72,000
<b>Total</b>					240,000	240,000

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	AP-24-002
Project Name	Flexwing Rotary Cutter

Type	Equipment	Department	Airport
Useful Life	10 years	Contact	Community Dev Director
Category	Equipment: Miscellaneous	Priority	3 Important

**Description**  
 Purchase of a new flex wing rotary cutter for airport mowing.

**Justification**  
 The purchase of this equipment has been identified by the Street Superintendent (fleet manager) as a need for the airport and will replace the existing 2012 flex wing mower.  
 Purchase of the new equipment can be purchased utilizing state funding participation keeping the local cost of the new equipment low and also reducing maintenance costs. It is anticipated that trade in value will be applied to the purchase of the equipment.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				45,000		45,000
<b>Total</b>				<b>45,000</b>		<b>45,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State Aid				31,500		31,500
Vehicle Replacement Fund				13,500		13,500
<b>Total</b>				<b>45,000</b>		<b>45,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	AP-27-002
Project Name	Runway 12/30 Concrete Pavement Maintenance

Type	Unassigned	Department	Airport
Useful Life	15 years	Contact	Community Dev Director
Category	Other	Priority	3 Important

### Description

Provides pavement maintenance on Runway 12/30 to replace areas of concrete panels and joint material that is weathered and spalling.

### Justification

Concrete panel joint sealing was performed in 2011 with the overall surface constructed in 1999. The pavement has performed well but is in need of pavement maintenance to preserve and extend useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				257,500		257,500
<b>Total</b>				<b>257,500</b>		<b>257,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy				77,250		77,250
Other funding source				180,250		180,250
<b>Total</b>				<b>257,500</b>		<b>257,500</b>

### Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Community Development</b>								
Comprehensive Plan	CD-24-001	3			100,000			100,000
<b>Community Development Total</b>						100,000		100,000
<i>Capital Projects Fund Levy</i>						100,000		100,000
<i>Community Development Total</i>						100,000		100,000
<b>Grand Total</b>						100,000		100,000

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # CD-24-001  
 Project Name Comprehensive Plan

Type Unassigned Department Community Development  
 Useful Life 20 years Contact Community Dev Director  
 Category Other Priority 3 Important

Description

A comprehensive plan helps direct the growth of the City. A consultant would be needed for community engagement and writing the Comprehensive Plan.

Justification

The City's existing development plan was completed in 2006. The life of such plans is typically 20 years. With all the recent developments, it makes sense to update our comprehensive plan to guide development into the future.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			100,000			100,000
<b>Total</b>			100,000			100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy			100,000			100,000
<b>Total</b>			100,000			100,000

Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Engineering</b>								
Engineering Vehicles	ENG-15-002	2	15,000	15,000	15,000	15,000	15,000	75,000
Replace GPS	ENG-18-001	2		18,000			18,000	36,000
<b>Engineering Total</b>			15,000	33,000	15,000	15,000	33,000	111,000
<i>Capital Projects Fund Levy</i>					18,000		18,000	36,000
<i>Vehicle Replacement Fund</i>				15,000	15,000	15,000	15,000	75,000
<b>Engineering Total</b>			15,000	33,000	15,000	15,000	33,000	111,000
<b>Grand Total</b>			15,000	33,000	15,000	15,000	33,000	111,000

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ENG-15-002  
 Project Name Engineering Vehicles

Type Equipment Department Engineering  
 Useful Life 10 years Contact Public Works Director  
 Category Vehicles Priority 2 Very Important



Description

2022 - Replace 2017 Ford Escape assumed trade value of \$15,000  
 2023 - Replace 2018 F150  
 2024 - Replace 2019 F150  
 2025 - Replace 2020 F150  
 2026 - Replace Survey Truck  
 2027 - Replace 2022

Core engineering vehicle fleet of 5 vehicles will be maintained. Additional vehicles are necessary during busy season April to October. Best value for the city is to trade in light engineering vehicles on a 5 year turn around. Residual value and attractive purchase price through state contract make this the lowest cost option for ownership.

Justification

The engineering department uses the vehicles for construction inspection. The engineering fleet has been reduced in number with the intent to reduce annual operating expense.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ENG-18-001  
 Project Name Replace GPS

Type Equipment Department Engineering  
 Useful Life 5 years Contact Public Works Director  
 Category Other Priority 2 Very Important



**Description**  
 Replacement of GPS system and robotic total station used for surveying. Technology changes rapidly and the useful life of a GPS and total station system is about 5 years. The current systems were purchased in 2018 and 2015

**Justification**

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		18,000			18,000	36,000
<b>Total</b>		<b>18,000</b>			<b>18,000</b>	<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		18,000			18,000	36,000
<b>Total</b>		<b>18,000</b>			<b>18,000</b>	<b>36,000</b>

**Budget Impact/Other**

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Fire</b>								
Flooring Replacement	F-13-003	4		22,000				22,000
Emergency Warning Sirens	F-13-008	3		17,000		17,000		34,000
Fire Station Building Tuck Pointing	F-18-006	2		60,000	60,000	60,000	60,000	240,000
Fire Station Decontamination Area	F-19-005	3		80,000				80,000
Fire Alarm Panel Replacement	F-21-004	1	34,000					34,000
Upgrade AV System on 1st and 3rd Floor	F-22-003	3		60,000				60,000
HVAC Air Handler Replacement	F-22-004	2	25,000	25,000				50,000
Recommissioning of HVAC	F-22-005	2	30,000					30,000
Replace unsupported portable radios	F-22-006	2	335,500	209,000				544,500
Emergency Warning Siren Controller	F-23-003	2		30,000				30,000
9709 Pickup	F-23-009	2		50,000				50,000
9704 Aerial Truck	F-31-001	1			100,000			100,000
	<b>Fire Total</b>		424,500	553,000	160,000	77,000	60,000	1,274,500
<b>Building Maintenance Fund</b>			89,000	187,000	60,000	60,000	60,000	456,000
<b>Capital Projects Fund Levy</b>			100,000	211,500		17,000		328,500
<b>Other Grant Funds</b>			235,500	104,500				340,000
<b>Vehicle Replacement Fund</b>				50,000	100,000			150,000
	<b>Fire Total</b>		424,500	553,000	160,000	77,000	60,000	1,274,500
	<b>Grand Total</b>		424,500	553,000	160,000	77,000	60,000	1,274,500

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # F-13-003  
 Project Name Flooring Replacement



Type Improvement Department Fire  
 Useful Life 20 years Contact Fire Chief  
 Category Buildings Priority 4 Less Important

Description

This purchase would provide funding to replace the carpeting on the first and second floor of the fire station. The recommendation is to go with a carpet tile type flooring so high traffic areas can be more easily replace in sections rather than an entire area.

Justification

The current floor coverings in the fire station bedrooms was installed in 1996. The floor coverings on the second floor and first floor public access areas were installed in 2002. All of these floor coverings have worn and need replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		22,000				22,000
<b>Total</b>		<b>22,000</b>				<b>22,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		22,000				22,000
<b>Total</b>		<b>22,000</b>				<b>22,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # F-13-008  
 Project Name Emergency Warning Sirens

Type Equipment Department Fire  
 Useful Life 20 years Contact Fire Chief  
 Category Equipment: Miscellaneous Priority 3 Important



Description

This project involves the purchase of a new emergency warning siren for areas of new development.  
 2020 emergency warning siren being added in the industrial park and will be funded through a TIF project.

Justification

This is part of the outdoor emergency warning siren system. Each siren has a square foot coverage area. New development areas need a new siren.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		17,000		17,000		34,000
<b>Total</b>		<b>17,000</b>		<b>17,000</b>		<b>34,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		17,000		17,000		34,000
<b>Total</b>		<b>17,000</b>		<b>17,000</b>		<b>34,000</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # F-18-006  
 Project Name Fire Station Building Tuck Pointing

Type Unassigned Department Fire  
 Useful Life 20 years Contact  
 Category Other Priority 2 Very Important



### Description

The Fire Station was built in 1906 and is currently 115 years old. The station was remodeled in 1996 but the remodeling did not include tuck pointing. The building needs tuck pointing to repair areas that are falling off the building. Water and ice are getting into the exterior walls causing structural damage. Facilities management estimates approximately \$300,000 for the entire building. We are recommending splitting the costs over multiple years.

### Justification

The building was evaluated by the building and grounds staff who recommended the proposed tuck pointing repair plan. Completing this will help prevent the on-going damage.

Expenditures	2022	2023	2024	2025	2026	Total
Other		60,000	60,000	60,000	60,000	240,000
<b>Total</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>240,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		60,000	60,000	60,000	60,000	240,000
<b>Total</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>240,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	F-19-005
Project Name	Fire Station Decontamination Area



Type	Unassigned	Department	Fire
Useful Life	20 years	Contact	
Category	Other	Priority	3 Important

### Description

This project involves remodeling the back garage of the fire station to create a decontamination area for firefighters, turnout gear and equipment. A design has been created to convert the existing space into a decontamination station. This would include 2 pressure washers, washing stations, tables, and chairs. The area would have a decon area, bathrooms, showers and locker room area. This would require, electrical, plumbing and air exchanger modifications.

### Justification

New standards require new decontamination procedures for firefighters, personal protective equipment and tools. The byproducts of the materials that burn in structures today have been found to cause cancer. Proper decontamination mitigates exposure to these known carcinogens.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # F-21-004  
 Project Name Fire Alarm Panel Replacement

Type Unassigned                      Department Fire  
 Useful Life 20 years                      Contact Fire Chief  
 Category Buildings                      Priority 1 Critical



### Description

This proposal is a budget to replace the fire alarm system at the Fire Hall in Owatonna. LVC will replace the obsolete panel and devices with Notifier. This pricing is based on a one-for-one swap of the existing fire alarm system and devices, re-using the existing wiring. LVC will provide the labor, materials, wire, programming, drawings, and testing to install the following: 1 Notifier NFW-100X Fire Alarm Panel, Replace 33 Smoke Detectors, Replace 24 Horn/Strobes (To insure Synchronization), Replace 6 Manual Pull Stations, Replace 2 Duct/Smoke Detectors, Replace 4 Door Release Modules, Elevator Recall Provisions, Add 2 Horns/Strobes and Power Source related to 3rd Floor Workout Room. Fire Alarm base \$26,300, Horns and detectors \$4,650, electrical \$3,000.

### Justification

The Fire Alarm System and Panel is outdated and many of the system components are in need of replacement. This project was recommended by Building and Grounds staff. This is very important due to the fact we have firefighters living/sleeping in the station.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	34,000					34,000
<b>Total</b>	<b>34,000</b>					<b>34,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund	34,000					34,000
<b>Total</b>	<b>34,000</b>					<b>34,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # F-22-003  
 Project Name Upgrade AV System on 1st and 3rd Floor



Type Unassigned Department Fire  
 Useful Life Contact Fire Chief  
 Category Equipment: Miscellaneous Priority 3 Important

Description

The AV System in the Fire Station 1st Floor Training Room and the 3rd Floor Meeting Room needs to be updated as an AV System. These systems are used for training sessions and meetings. The System consists of a power point projector, screen, multi-media av and sound, and a system controller. We currently have no system but a patchwork of AV equipment that fails frequently. We are asking for the same AV system found in other city facilities.

Justification

The current AV system is outdated and does not work for training and meetings. It is estimated to be \$30,000 for each area.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	F-22-004
Project Name	HVAC Air Handler Replacement

Type	Equipment	Department	Fire
Useful Life	20 years	Contact	Fire Chief
Category	Buildings	Priority	2 Very Important

**Description**  
 Replace last two aging air handling units in the fire station

**Justification**  
 This is to replace the remaining 2 air handling units in the fire station. The others have already been replaced. The current units were installed in 1995. The recommendation is to replace the one in the garage first, then the one in the basement

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	25,000	25,000				50,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>				<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund	25,000	25,000				50,000
<b>Total</b>	<b>25,000</b>	<b>25,000</b>				<b>50,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	F-22-005
Project Name	Recommissioning of HVAC

Type	Improvement	Department	Fire
Useful Life	20 years	Contact	Fire Chief
Category	Buildings	Priority	2 Very Important

### Description

Recommissioning is a process that includes an assessment of a system, identification and correction of mechanical and control issues, development of new operating procedures, and, often, implementation of new energy-efficiency strategies.

### Justification

With all the updates that have been done with the HVAC system at the fire station, facilities management recommended a recommissioning of the system to ensure it is all working together and as efficient as possible. This process will review that and make necessary corrections.

Recommissioning has also been proven to save energy, so there might be rebates available for this.

Expenditures	2022	2023	2024	2025	2026	Total
Other	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	F-22-006
Project Name	Replace unsupported portable radios



Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Fire Chief
Category	Equipment: Miscellaneous	Priority	2 Very Important

### Description

This is to replace portable radios in police and fire that are no longer supported by the vendor  
 The priority on police is to first replace the existing radios that do not support encryption  
 Then, update the others the following year  
 2022:  
 Fire 35 radios @ \$5,500/ea  
 Police 26 radios @ \$5,500/ea  
 2023:  
 Police 38 radios @ \$5,500/ea

### Justification

The portable radios that are used by fire and police are no longer supported by the vendor. Also, it is getting more difficult to get certified replacement parts for them as they have reached their end of life.  
 The current state contract with Motorola is expiring this year (end of 2021). Our vendor (Ancom) expects significant price increases on the new contract starting next year (potentially up to 10% increase).

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	335,500	209,000				544,500
<b>Total</b>	<b>335,500</b>	<b>209,000</b>				<b>544,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy	100,000	104,500				204,500
Other Grant Funds	235,500	104,500				340,000
<b>Total</b>	<b>335,500</b>	<b>209,000</b>				<b>544,500</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	F-23-003
Project Name	Emergency Warning Siren Controller



Type	Equipment	Department	Fire
Useful Life	15 years	Contact	Fire Chief
Category	Equipment: Miscellaneous	Priority	2 Very Important

### Description

This project is to replace the existing emergency siren controller located at the fire station with a cloud based system..

### Justification

The existing system is a PC based system that is running on obsolete windows software. This is to update the controller to be cloud based

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # F-23-009  
 Project Name 9709 Pickup

Type Equipment Department Fire  
 Useful Life 5-10 years Contact Fire Chief  
 Category Equipment: Miscellaneous Priority 2 Very Important



Description

This would be replacing a 2001 Ford F250 that is currently used for inspections and also a plow truck in the winter

Justification

This vehicle will be 22 years upon replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # F-31-001  
 Project Name 9704 Aerial Truck

Type Equipment Department Fire  
 Useful Life 25 years Contact Fire Chief  
 Category Equipment: Miscellaneous Priority 1 Critical



Description

Refurbish our existing aerial apparatus to extend the period of time before replacement is necessary.

Justification

Our current aerial was purchased in 2009.

Expenditures	2022	2023	2024	2025	2026	Total
Other			100,000			100,000
<b>Total</b>			100,000			100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			100,000			100,000
<b>Total</b>			100,000			100,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Government Buildings</b>								
Merrill Hall Windows - B	GB-13-001	4			30,000	30,000	30,000	90,000
Carpenter Shop Roof - B	GB-13-002	2		40,000				40,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2		20,000	15,000			35,000
Tuck Pointing West Hills Campus Buildings - C	GB-13-007	2	150,000	150,000	100,000	100,000		500,000
Merrill Hall Roof - B	GB-16-005	2		190,000				190,000
Merrill Hall Heating & Cooling - B - O	GB-17-001	2		1,900,000				1,900,000
Merrill Hall Restrooms - ADA Compliance - B	GB-20-001	3				80,000		80,000
Boom Truck - V	GB-21-001	3				140,000		140,000
Social Commons Rooftop Unit Replacement	GB-21-002	2		17,500	18,500			36,000
Retaining Wall - Pool Handicap Entrance - B	GB-21-004	2		20,000				20,000
Merrill Hall Electrical	GB-22-001	2		325,000				325,000
Merrill Hall Lighting Upgrades	GB-22-002	2		188,000				188,000
Merrill Hall A/C Units	GB-22-003	2		15,000				15,000
Vevle Hall Fire Panel	GB-22-004	2	16,000					16,000
West Hills Social Commons Carpeting	GB-22-006	2	8,000	10,000	5,000			23,000
Building Card Access - B	GB-22-007	3		15,000	15,000	15,000	15,000	60,000
City Hall Stairwell Flooring - B	GB-22-008	3		18,000				18,000
City Hall Electrical Distribution Panel	GB-22-009	2		600,000				600,000
City Hall Mechanical Systems	GB-22-010	2		1,500,000				1,500,000
West Hills Pool Fan	GB-22-011	1		23,000				23,000
Henderson & Vevle Exterior Paint	GB-22-012	2	7,000					7,000
LED Lighting - B	GB-22-013	2	15,000	15,000	15,000	15,000	15,000	75,000
GPS Asset Management Collector Package	GB-22-014	1	10,000					10,000
River Springs Mechanical Updates	GB-22-015	2	350,000	190,000				540,000
Pick-Up Trucks - V	GB-23-001	2	70,000	70,000			60,000	200,000
Merrill Hall Interior Painting	GB-23-002	4				25,000		25,000
Velve Hall Elevator	GB-23-003	4					250,000	250,000
Carpenter Shop Parking Pavement	GB-23-004	3		100,000				100,000
Merrill Hall Elevator	GB-23-006	3				300,000		300,000
Tennis Center Restroom	GB-23-007	2		12,000	100,000			112,000
Back-Up Generator Replacement	GB-23-008	2		125,000		90,000	90,000	305,000
Entrance Curb Appeal Refresh	GB-23-009	3		45,000				45,000
RSWP Mechanical Updates	GB-24-001	2			10,000	10,000	10,000	30,000
Specialty Use Vehicles - V	GB-25-001	2	42,000			20,000		62,000
<b>Government Buildings Total</b>			668,000	5,588,500	308,500	825,000	470,000	7,860,000
<b>Building Maintenance Fund</b>			196,000	2,308,000	165,000	240,000	60,000	2,969,000
<b>Capital Projects Fund Levy</b>			360,000	3,160,500	143,500	425,000	350,000	4,439,000
<b>Other funding source</b>				50,000				50,000

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<i>Vehicle Replacement Fund</i>			112,000	70,000		160,000	60,000	402,000
<i>Government Buildings Total</i>			668,000	5,588,500	308,500	825,000	470,000	7,860,000
		<b>Grand Total</b>	668,000	5,588,500	308,500	825,000	470,000	7,860,000

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-13-001  
 Project Name Merrill Hall Windows - B



Type Improvement Department Government Buildings  
 Useful Life 20 years Contact Park & Rec Director  
 Category Buildings Priority 4 Less Important

Description

Replacement of Merrill Hall Windows  
 Phase 1 - Second floor, north wing  
 Phase 2 - Second floor, south wing  
 Phase 3 - Main floor, north  
 Phase 4 - Main floor, south  
 Phase 5 - Basement

Justification

Some of the 2nd floor windows at Merrill Hall gas gaskets are failing. This is causing a gas leak, showing the seal is not tight.  
 Some windows are unable to be opened. The original installer has inspected the windows and determined they are unrepairable.  
 This project can be done in phases.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			30,000	30,000	30,000	90,000
<b>Total</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund			30,000	30,000	30,000	90,000
<b>Total</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>90,000</b>

Budget Impact/Other

New windows are more energy efficient.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-13-002  
 Project Name Carpenter Shop Roof - B



Type Improvement Department Government Buildings  
 Useful Life 20 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

Description

Replace rubber roof at the Carpenter Shop at West Hills.

Justification

Rubber roof has reached its 20 year life span. Patch repair was last done in 2017. Numerous patches have been made to all four corners. The rubber needs replacement due to it's age. As rubber ages it shrinks and becomes brittle.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		40,000				40,000
<b>Total</b>		40,000				40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		40,000				40,000
<b>Total</b>		40,000				40,000

Budget Impact/Other

It cost \$6,000 for the last patch for the rubber, plaster and paint.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-13-006  
 Project Name West Hills Sidewalk Additions & Repairs - C



Type Improvement Department Government Buildings  
 Useful Life 25 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

**Description**

Repair, replacement and addition of sidewalks at West Hills.  
 Phase 1 - Pond to the gym by West Hills Social Commons, and retaining wall  
 Phase 2 - Gym to bus stop  
 Phase 3 - Bus stop to Florence

**Justification**

Many areas are now out of the 3/4" tolerance for trip hazard.  
 Continue sidewalk expansion plan.  
 Campus is lacking sidewalks to some buildings and bus stop. Lack of sidewalks is a safety concern, especially in the winter.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		20,000	15,000			35,000
<b>Total</b>		20,000	15,000			35,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		20,000	15,000			35,000
<b>Total</b>		20,000	15,000			35,000

**Budget Impact/Other**

A little more maintenance in the winter clearing snow from additional sidewalks.



Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-16-005  
 Project Name Merrill Hall Roof - B



Type Improvement Department Government Buildings  
 Useful Life 20 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

Description

Replace rubber roof and shingles at Merrill Hall.  
 (Shingles were previously GB-19-001 and has been combined with this project #.)

Justification

Rubber roof is shrinking and has leaks. The age is unknown but is over 25 years old. The asphalt is cracking and in disrepair. This roof was older than the gym roof that has already been replaced.  
 The Owatonna Little Theater is under the main rubber roof, as well as many tenants. The roof was insulated a few years ago, and it is important to keep the insulation dry.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		190,000				190,000
<b>Total</b>		<b>190,000</b>				<b>190,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		190,000				190,000
<b>Total</b>		<b>190,000</b>				<b>190,000</b>

Budget Impact/Other

The roof requires many staff hours to find and patch leaks.  
 Routine maintenance is to replace shingles every 20 years to prevent damage to the roof and building.  
 Cost estimate to repair current leak is \$18,000.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-17-001  
 Project Name Merrill Hall Heating & Cooling - B - O



Type Equipment Department Government Buildings  
 Useful Life 25 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

**Description**

Replace heating and cooling unit in Merrill Hall.  
 Other funding source could be an OPU rebate.  
 Merrill Hall projects should be grouped - HVAC, electrical upgrade & lighting.

**Justification**

The steam boiler is from 1976 and the pipes are even older, to the best of our knowledge they are original. Steam pipes are getting thin and leaking every winter. Air conditioning unit has been repaired for the final time.  
 Stand-alone furnaces (zoning) could be a more economical option, but less than ideal in the long-term.  
 Need to address ventilation standards.  
 This project is identified in ICS building assessment completed in 2021. Cost is based on assessment items #78-105. (Internal reference location - cell #521.)

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		1,900,000				1,900,000
<b>Total</b>		1,900,000				1,900,000

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		1,850,000				1,850,000
Other funding source		50,000				50,000
<b>Total</b>		1,900,000				1,900,000

**Budget Impact/Other**

Money could be saved with a more energy efficient unit.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # **GB-20-001**  
 Project Name **Merrill Hall Restrooms - ADA Compliance - B**



Type **Improvement** Department **Government Buildings**  
 Useful Life **15 years** Contact **Park & Rec Director**  
 Category **Buildings** Priority **3 Important**

### Description

Upgrade non-accessible areas in buildings to meet ADA standards.

2020 - Merrill Hall Women's Main Level Bathroom \* This project was not completed, not enough funding for the project.  
 2025 - Merrill Hall Men's Main Level Bathroom

This project was approved in the 2020 CIP Budgets. These priorities may shift to a different area based on prioritization from the building assessment task force.

### Justification

Required by law. Focus area for League of Minnesota Cities.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-21-001  
 Project Name Boom Truck - V



Type Equipment Department Government Buildings  
 Useful Life 15 years Contact Park & Rec Director  
 Category Vehicles Priority 3 Important

Description

Replacement of Unit 601, 2008 Ford F550 Boom Truck

Justification

Needed for repairs and general operations, provides safety for staff.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				140,000		140,000
<b>Total</b>				140,000		140,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund				140,000		140,000
<b>Total</b>				140,000		140,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-21-002  
 Project Name Social Commons Rooftop Unit Replacement



Type Equipment Department Government Buildings  
 Useful Life 15 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

Description

Replacement of three rooftop air conditioning & heating units.

Justification

They have reached their expected life cycle and have needed small repairs to continue to work.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		17,500	18,500			36,000
<b>Total</b>		<b>17,500</b>	<b>18,500</b>			<b>36,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		17,500	18,500			36,000
<b>Total</b>		<b>17,500</b>	<b>18,500</b>			<b>36,000</b>

Budget Impact/Other

Less expenditures for repair. More efficient unit.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # **GB-21-004**  
 Project Name **Retaining Wall - Pool Handicap Entrance - B**



Type **Improvement** Department **Government Buildings**  
 Useful Life **20 years** Contact **Park & Rec Director**  
 Category **Buildings** Priority **2 Very Important**

### Description

Retaining Wall for the handicap parking stall used for the handicap entrance of the pool. This wall is used to hold up the West side of the parking stall. It is located on the south side of the tennis & fitness center.

A poured wall provides a longer life expectancy.

### Justification

The wall is deteriorating. Blocks are crumbling apart and falling off in places. It's becoming both a safety and structural hazard.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-22-001  
 Project Name Merrill Hall Electrical

Type Equipment Department Government Buildings  
 Useful Life 30 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important



Description

Replace electrical distribution panel.  
 Merrill Hall projects grouped together - HVAC, lighting & electrical.

Justification

This project is identified in ICS building assessment completed in 2021. Cost is based on assessment.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		325,000				325,000
<b>Total</b>		325,000				325,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		325,000				325,000
<b>Total</b>		325,000				325,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-22-002  
 Project Name Merrill Hall Lighting Upgrades



Type Equipment Department Government Buildings  
 Useful Life 30 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

Description

Replace lighting  
 Merrill Hall project grouping - HVAC, electrical & lighting.

Justification

More energy efficient.  
 This project is identified in ICS building assessment completed in 2021. Cost is based on assessment item #95.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		188,000				188,000
<b>Total</b>		188,000				188,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		188,000				188,000
<b>Total</b>		188,000				188,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	GB-22-003
Project Name	Merrill Hall A/C Units

Type	Equipment	Department	Government Buildings
Useful Life	15 years	Contact	Park & Rec Director
Category	Buildings	Priority	2 Very Important

<b>Description</b>
Replace one air conditioning unit and two furnaces on the 2nd floor. Merrill Hall project grouped with Merrill Hall roof project for cost efficiency.

<b>Justification</b>
More efficient.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		15,000				15,000
<b>Total</b>		15,000				15,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		15,000				15,000
<b>Total</b>		15,000				15,000

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-22-004  
 Project Name Vevle Hall Fire Panel



Type Equipment  
 Useful Life 30 years  
 Category Buildings  
 Department Government Buildings  
 Contact Park & Rec Director  
 Priority 2 Very Important

Description

Replace fire panel that exceeds life cycle.

Justification

Need to update and upgrade with current technology. System is 30-35 years old and cannot get parts.  
 Three-year Strategic Plan Impact - Infrastructure, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund	16,000					16,000
<b>Total</b>	<b>16,000</b>					<b>16,000</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

**Project #** GB-22-006  
**Project Name** West Hills Social Commons Carpeting



**Type** Improvement                      **Department** Government Buildings  
**Useful Life** 20 years                      **Contact** Park & Rec Director  
**Category** Buildings                      **Priority** 2 Very Important

### Description

Finish replacement of worn carpet in offices and hallways. (2022)  
 Replacement of worn carpet on third floor. (2023)  
 Replacement of worn carpet on lower level. (2024)  
 Multi-year project to replace carpet that exceeds life cycle.

### Justification

Improves customer service and updates building. Reduces trip hazards with buckled carpet.  
 Three-year Strategic Plan Impact - Infrastructure, Quality of Life, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	8,000	10,000	5,000			23,000
<b>Total</b>	<b>8,000</b>	<b>10,000</b>	<b>5,000</b>			<b>23,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund	8,000	10,000	5,000			23,000
<b>Total</b>	<b>8,000</b>	<b>10,000</b>	<b>5,000</b>			<b>23,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-22-007  
 Project Name Building Card Access - B

Type Equipment Department Government Buildings  
 Useful Life 30 years Contact Park & Rec Director  
 Category Buildings Priority 3 Important



Description

Further implementation of card access for staff.  
 Plan forthcoming for building location prioritization.

Justification

Enhanced staff safety and building security.  
 Reduce staff costs. Reduce key inventory. Reduce public access to staff areas.

Expenditures	2022	2023	2024	2025	2026	Total
Other		15,000	15,000	15,000	15,000	60,000
<b>Total</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>60,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		15,000	15,000	15,000	15,000	60,000
<b>Total</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>60,000</b>

Budget Impact/Other

Additional operating budget needs as system expands.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	GB-22-008
Project Name	City Hall Stairwell Flooring - B

Type	Improvement	Department	Government Buildings
Useful Life	25 years	Contact	Park & Rec Director
Category	Buildings	Priority	3 Important

**Description**

Replace stairwell flooring at City Hall.

Option to remove flooring and leave steps as concrete will be explored.

**Justification**

Many segments of stairwell flooring is damaged. Replacement is needed for safety. Floor is bubbling, bullnose is cracking. Trip hazard, past life cycle. Many repairs have been done (glue, etc.).

Safety concern.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		18,000				18,000
<b>Total</b>		<b>18,000</b>				<b>18,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-22-009  
 Project Name City Hall Electrical Distribution Panel

Type Equipment Department Government Buildings  
 Useful Life 30 years Contact Park & Rec Director  
 Category Equipment: Miscellaneous Priority 2 Very Important



Description

Update electrical panels in City Hall.  
 Grouped with HVAC & lighting upgrades for City Hall.

Justification

Current panels are old and run from many different areas. Would provide efficiency.  
 This project is identified in ICS building assessment completed in 2021. Cost is based on assessment items #92-93. (Internal reference location - cell #269)

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		600,000				600,000
<b>Total</b>		<b>600,000</b>				<b>600,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-22-010  
 Project Name City Hall Mechanical Systems

Type Equipment Department Government Buildings  
 Useful Life 30 years Contact Park & Rec Director  
 Category Equipment: Miscellaneous Priority 2 Very Important

**Description**  
 Maintenance and upgrade mechanical systems at City Hall. Including, but not limited to: HVAC, boilers, heating, pumps, chiller, piping.  
 Projects could be grouped together to obtain rebates.

**Justification**  
 Provide more efficient and effective HVAC system.  
 This project is identified in ICS building assessment completed in 2021. Cost is based on assessment items #69-90.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		1,500,000				1,500,000
<b>Total</b>		<b>1,500,000</b>				<b>1,500,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-22-011  
 Project Name West Hills Pool Fan

Type Equipment Department Government Buildings  
 Useful Life 20 years Contact Park & Rec Director  
 Category Buildings Priority 1 Critical

**Description**  
 Replace ventilation fan.

**Justification**  
 More efficient and effective. Life safety tied to pool operations.  
 This project is identified in ICS building assessment completed in 2021. Cost is based on assessment item #78.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		23,000				23,000
<b>Total</b>		<b>23,000</b>				<b>23,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		23,000				23,000
<b>Total</b>		<b>23,000</b>				<b>23,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # **GB-22-012**  
 Project Name **Henderson & Vevle Exterior Paint**



Type **Improvement** Department **Government Buildings**  
 Useful Life **15 years** Contact **Park & Rec Director**  
 Category **Buildings** Priority **2 Very Important**

### Description

Repair, scrape, prep and paint exterior soffits and dormers at Henderson & Vevle Buildings. This will be done with facility staff. The amount covers the rental of lifts.

### Justification

The paint is faded, cracked and peeled. Wood is exposed.  
 Preserve exterior of the building. Will match City Hall aesthetics.  
 Three-Year Strategic Plan Impacts: Infrastructure, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Other	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

### Budget Impact/Other

Reduce future expenses from damage and repairs.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-22-013  
 Project Name LED Lighting - B



Type Equipment  
 Useful Life 15 years  
 Category Buildings  
 Department Government Buildings  
 Contact Park & Rec Director  
 Priority 2 Very Important

Description

Exterior wall packs and interior lighting. Building entrances.  
 Multi-year plan to upgrade LED lighting as part of the life cycle plan. Will work with OPU to maximize dollars with rebates.

Justification

More cost efficient. Improve safety. Better lighting. Less Service.  
 Projects can be grouped together for cost savings.  
 Three-year Strategic Plan Impacts - Infrastructure, Economic Vitality, Quality of Life, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

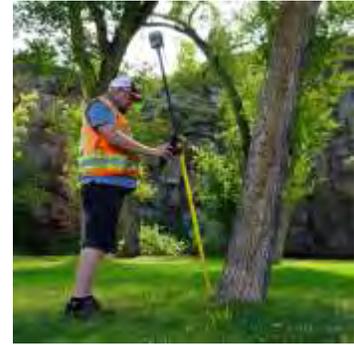
Budget Impact/Other

LED is more cost effective.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-22-014  
 Project Name GPS Asset Management Collector Package



Type Equipment Department Government Buildings  
 Useful Life 5 years Contact Park & Rec Director  
 Category Equipment: Miscellaneous Priority 1 Critical

Description

Initial purchase of items for asset collection and upgrade of technology every five years.  
 This is a needed tool in conjunction with Cartgraph Asset Management Software. The GPS receiver is used for collection of assets/data out in the field.

Justification

Asset Management is crucial to efficient and effective operations while maximizing staff time. These items collect data for every aspect of the parks and government buildings operations and infrastructure. Accurate data helps create plans for routine maintenance, repairs and replacement of assets. Additionally, accurate data saves time when needing locations for irrigation and other underground assets. In the long run, an effective plan saves operational dollars and maximizes capital investments. Immediate benefits include the ability to prioritize asset management decisions. Data can be used by other departments as well.  
 Three-year Strategic Plan Impacts - Infrastructure, Quality of Life, Efficient, Effective & Econmocial.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

**Project #** GB-22-015  
**Project Name** River Springs Mechanical Updates



**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment: Miscellaneous  
**Department** Government Buildings  
**Contact** Park & Rec Director  
**Priority** 2 Very Important

### Description

Multi-year CIP Project - Fall of 2022 & spring of 2023. Replacement of:  
 Filtration system (photo is current filtration system)  
 Strainer baskets (filters before pumps)  
 Circulation Pump  
 Feature Pump  
 River Pumps  
 Slide Pump  
 Controllers

### Justification

The current filtration system used at River Springs is outdated - unable to find replacement parts for repair. If the current system breaks down and is not repairable we will not be able to open the water park. In the summer of 2019, city shop employees fabricated exterior parts that were damaged over the winter of 2018-2019 to make the filtration system function properly.

Three-year Strategic Plan Impacts - Infrastructure, Economic Vitality, Quality of Life, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	350,000	190,000				540,000
<b>Total</b>	<b>350,000</b>	<b>190,000</b>				<b>540,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy	350,000	190,000				540,000
<b>Total</b>	<b>350,000</b>	<b>190,000</b>				<b>540,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # **GB-23-001**  
 Project Name **Pick-Up Trucks - V**



Type **Equipment** Department **Government Buildings**  
 Useful Life **7 years** Contact **Park & Rec Director**  
 Category **Vehicles** Priority **2 Very Important**

### Description

Replacement of Pick-Up Trucks  
 Multi-Year Plan to replace aging fleet.  
 2022 - Unit 435 - 2005 Ford F250  
 2023 - Unit 0561 - 2005 Ford F250 Van  
 2026 - Unit 608 - 2016 F150 Truck  
 2028 - Unit 602 - 2008 Chevy 3/4 Ton  
 2029 - Unit 18610 - 2018 Ford E-350 Van

### Justification

Routine replacement of vehicles requires less maintenance, and each will have reached their useful life.  
 2022 replacement supports core work. New vehicle will have a toolbox and V-plow for snow removal at City Hall and Business Incubator Building.  
 Three-year Strategic Plan Impacts - Infrastructure, Quality of Life, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	70,000	70,000			60,000	200,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>			<b>60,000</b>	<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	70,000	70,000			60,000	200,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>			<b>60,000</b>	<b>200,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	GB-23-002
Project Name	Merrill Hall Interior Painting

Type	Improvement	Department	Government Buildings
Useful Life	15 years	Contact	Park & Rec Director
Category	Buildings	Priority	4 Less Important

<b>Description</b>	
Paint interior of the building.	

<b>Justification</b>	
Paint needs to be freshened up.	

Expenditures	2022	2023	2024	2025	2026	Total
Other				25,000		25,000
<b>Total</b>				25,000		25,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy				25,000		25,000
<b>Total</b>				25,000		25,000

<b>Budget Impact/Other</b>	

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-23-003  
 Project Name Velve Hall Elevator



Type Equipment Department Government Buildings  
 Useful Life 30 years Contact Park & Rec Director  
 Category Buildings Priority 4 Less Important

Description

Install elevator.

Justification

Accessibility.  
 This project is identified in ICS building assessment completed in 2021. Cost is based on assessment item #46. (Internal reference location - cell #603.)

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					250,000	250,000
<b>Total</b>					250,000	250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					250,000	250,000
<b>Total</b>					250,000	250,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-23-004  
 Project Name Carpenter Shop Parking Pavement



Type Improvement Department Government Buildings  
 Useful Life 20 years Contact Park & Rec Director  
 Category Other Priority 3 Important

Description

Pave Carpenter Shop parking lot.

Justification

Current lot is in poor condition.  
 This project is identified in ICS building assessment completed in 2021. Cost is based on assessment item #1. (Internal reference location - cell #202.)

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-23-006  
 Project Name Merrill Hall Elevator



Type Equipment Department Government Buildings  
 Useful Life 30 years Contact Park & Rec Director  
 Category Buildings Priority 3 Important

Description

Addition of elevator at Merrill Hall.  
 Prioritized after electrical, HVAC and lighting projects.

Justification

Improved accessibility.  
 This project is identified in ICS building assessment completed in 2021. Cost is based on assessment item #46. (Internal reference location - cell #490.)

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # GB-23-007  
 Project Name Tennis Center Restroom

Type Improvement Department Government Buildings  
 Useful Life 20 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

**Description**  
 Construct an ADA restroom in the Tennis Center.

**Justification**  
 There is only one toilet stall in the men's locker room of the former Fitness Center. With an uncertain future of this portion of the building, it is practical to have a restroom near the Tennis Center where the vast majority of activity for the building is held.  
 When there is a maintenance issue, patrons do not have another restroom option. During large rentals, busy times and large programs, the restroom is heavily used. The existing area is very small and the toilet stall has no door.  
 Cost savings. Separate the building from the Fitness Center area.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		12,000				12,000
Construction/Maintenance			100,000			100,000
<b>Total</b>		12,000	100,000			112,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		12,000	100,000			112,000
<b>Total</b>		12,000	100,000			112,000

**Budget Impact/Other**  
 Will save staff dollars by blocking off the fitness center area.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	GB-23-008
Project Name	Back-Up Generator Replacement

Type	Equipment	Department	Government Buildings
Useful Life	25 years	Contact	Park & Rec Director
Category	Equipment: Miscellaneous	Priority	2 Very Important

<b>Description</b>
Replace back-up generators  2023 - City Hall 2025 - Library 2026 - Fire Hall

<b>Justification</b>
Current generators are approaching or have passed their expected life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		125,000		90,000	90,000	305,000
<b>Total</b>		<b>125,000</b>		<b>90,000</b>	<b>90,000</b>	<b>305,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		125,000		90,000	90,000	305,000
<b>Total</b>		<b>125,000</b>		<b>90,000</b>	<b>90,000</b>	<b>305,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	GB-23-009
Project Name	Entrance Curb Appeal Refresh

Type	Improvement	Department	Government Buildings
Useful Life	15 years	Contact	Park & Rec Director
Category	Other	Priority	3 Important

<b>Description</b>
Update main entrances to City Hall and West Hills Social Commons Planters, irrigation, etc.

<b>Justification</b>
Update look and reduce maintenance needs

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		45,000				45,000
<b>Total</b>		45,000				45,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		45,000				45,000
<b>Total</b>		45,000				45,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	GB-24-001
Project Name	RSWP Mechanical Updates

Type	Equipment	Department	Government Buildings
Useful Life	5-10 years	Contact	Park & Rec Director
Category	Buildings	Priority	2 Very Important

<b>Description</b>
Update to mechanical systems and pumps

<b>Justification</b>
Extend useful life of equipment

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			10,000	10,000	10,000	30,000
<b>Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy			10,000	10,000	10,000	30,000
<b>Total</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # **GB-25-001**  
 Project Name **Specialty Use Vehicles - V**

Type **Equipment** Department **Government Buildings**  
 Useful Life **7 years** Contact **Park & Rec Director**  
 Category **Vehicles** Priority **2 Very Important**



### Description

Multi-year plan to replace aging equipment.  
 Replacement of Specialty Use Vehicles

2022 - Ventrac with Broom & Blower - multi-purpose, year-round versatile vehicle. Interchangeable attachments.

2025 - Unit 611 - Upright Man Lift  
 2033 - Unit 18603 - 2018 Kubota Side by Side  
 2033 - Unit 18613 - Genie Man lift

### Justification

They will have reached the end of their useful life.

Three-year Strategic Plan Impacts - Infrastructure, Quality of Life, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	42,000			20,000		62,000
<b>Total</b>	<b>42,000</b>			<b>20,000</b>		<b>62,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	42,000			20,000		62,000
<b>Total</b>	<b>42,000</b>			<b>20,000</b>		<b>62,000</b>

### Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Library</b>								
Library Clay Tile Roof	LIB-17-002	3			30,000			30,000
Library Renovations	LIB-19-001	2	70,000	65,000				135,000
LED Lighting	LIB-22-002	3			15,000			15,000
<b>Library Total</b>			70,000	65,000	45,000			180,000
<b>Building Maintenance Fund</b>								
<b>Capital Projects Fund Levy</b>			40,000	35,000				75,000
<b>Other funding source</b>			30,000	30,000				60,000
<b>Library Total</b>			70,000	65,000	45,000			180,000
<b>Grand Total</b>			70,000	65,000	45,000			180,000

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	LIB-17-002
Project Name	Library Clay Tile Roof

Type	Improvement	Department	Library
Useful Life	50 years	Contact	Library Director
Category	Buildings	Priority	3 Important

### Description

The tile roof of the 1900 structure is original to the building. An architect will conduct a complete internal and external inspection of the roof structure and roof covering to determine condition, potential causes of failure or source of leaks, and information to develop a program for the preservation and repair of the tile roof, sub roofing, fasteners and flashings. The study will identify the qualities important in contributing to the historic significance and character of the building.

### Justification

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			30,000			30,000
<b>Total</b>			30,000			30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund			30,000			30,000
<b>Total</b>			30,000			30,000

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # LIB-19-001  
 Project Name Library Renovations



Type Improvement Department Library  
 Useful Life 25 years Contact Library Director  
 Category Buildings Priority 2 Very Important

Description

Renovation of the library including the addition of two small conference rooms, a new teen area, small study rooms in both Adult and Children's Services, relocation of public internet terminals and a new circulation desk and shelving in Adult Services.

Justification

Since its completion in 1992, the addition to the original library has gone virtually unchanged in layout and function. The renovation will address many needs for the library including a better layout of public computers, the addition of quiet study spaces, additional public meeting spaces and a more open and updated layout. These changes were recommended after a 6 month long Space Needs Allocation Study. The library is one of the centerpieces of the community. This renovation will help the library keep up with current trends in library service as well as offering a new and vibrant look to its many users.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	70,000	65,000				135,000
<b>Total</b>	<b>70,000</b>	<b>65,000</b>				<b>135,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy	40,000	35,000				75,000
Other funding source	30,000	30,000				60,000
<b>Total</b>	<b>70,000</b>	<b>65,000</b>				<b>135,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	LIB-22-002
Project Name	LED Lighting

Type	Improvement	Department	Library
Useful Life	20 years	Contact	Library Director
Category	Equipment: Miscellaneous	Priority	3 Important

<b>Description</b>
Conversion to LED lighting in the Reading Room

<b>Justification</b>
We are looking at changing fixtures in the Reading Room to better compliment the aesthetics. We will be replacing the traditional fluorescent blubs with LED lighting.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			15,000			15,000
<b>Total</b>			15,000			15,000

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund			15,000			15,000
<b>Total</b>			15,000			15,000

<b>Budget Impact/Other</b>

City of Owatonna, Minnesota

Capital Improvement Plan

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Parks and Recreation</b>								
Dartt's Park Baseball Irrigation - C - O	P&R-13-026	3				80,000		80,000
Play Equipment - C - G	P&R-13-034	2		143,000	94,000		113,000	350,000
Park Shelter Restroom Updates - C	P&R-13-040	3		20,000	20,000			40,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2		30,000	36,000	16,000	30,000	112,000
River Springs Water Park Slide, Feature Repairs- C	P&R-18-001	3					90,000	90,000
Brooktree Clubhouse Improvements - B	P&R-18-003	2		25,000	16,000	55,000	40,000	136,000
River Springs Water Park Slide, Feature Adds - C	P&R-18-006	5					65,000	65,000
Dartt's Park West Parking Lot - C	P&R-19-002	2			12,000	215,000		227,000
Brown Park Tennis Court Replacement - C	P&R-19-003	3				5,000	50,000	55,000
River Springs Water Park Structure & Concrete - C	P&R-20-003	3				250,000		250,000
Skate Park Overlay - C	P&R-20-004	2			300,000			300,000
Countryview Park Development - C	P&R-20-007	2		7,500	75,000			82,500
Cashman Park Development - C - O	P&R-20-008	2		21,500	175,000	325,000		521,500
Raising of Trail at Hoffman Drive - C	P&R-20-009	1		150,000				150,000
Park Shop Garage Doors - C	P&R-20-012	3		10,000	10,000	10,000	10,000	40,000
Bridge Installation - C	P&R-20-015	2		1,400,000				1,400,000
Trail Connection NSRP to Buxton - C	P&R-20-017	1	12,500	150,000	500,000			662,500
Boat Landing Parking Lot - C - G	P&R-20-018	2		120,000				120,000
Trail Connection Boat Landing to 18th St - C	P&R-20-019	2	132,867					132,867
Trail Lighting - C	P&R-20-020	2		70,000	200,000			270,000
Lake Kohlmier Retaining Wall - C	P&R-20-021	2			100,000			100,000
Lake Kohlmier Dock & Kayak Launch - C - G	P&R-20-023	2		55,000				55,000
Permanent Bathroom Construction - C	P&R-20-024	2		40,000	40,000	40,000	65,000	185,000
Parks Mowers & Attachments - V	P&R-20-026	1			52,000		87,000	139,000
Parks Tractors & Attachments - V	P&R-20-028	2		67,500	28,400			95,900
Parks Pick-Ups - V	P&R-20-029	2	55,000	98,000	88,000	88,000	70,000	399,000
Golf Mowers - V	P&R-21-003	2	67,000		66,000			133,000
Tennis and Fitness Center Court Sweeper - C	P&R-22-001	3				15,500		15,500
Golf Utility Vehicles - V	P&R-22-002	2		16,000	16,000			32,000
Parks Utility Vehicles - V	P&R-22-003	2		11,000				11,000
Water Park Lights	P&R-22-004	2		25,000				25,000
Rose Street Trail	P&R-22-006	1		150,000				150,000
River Springs Furnishings	P&R-22-007	2		30,000				30,000
Load & Pack - V	P&R-22-008	2			250,000			250,000
River Springs Interior Pool Surface	P&R-22-009	2		25,000	25,000	25,000	25,000	100,000
Trail Replacement	P&R-22-010	1		35,000				35,000
Manthey Park Lighting Upgrade	P&R-22-011	2					200,000	200,000
Downtown Equipment - V	P&R-22-012	1		172,500				172,500
Lake Chase/NSRP Connection - C - G	P&R-23-001	3					15,000	15,000

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>	
Park Specialty Vehicles & Attachments - V	P&R-23-002	2		29,000		56,500		85,500	
River Springs South Parking Lot	P&R-23-003	3			175,000			175,000	
Brooktree Maintenance Shed Repair	P&R-23-004	3					27,000	27,000	
Park Maintenance Shop Security	P&R-23-005	2				100,000		100,000	
Park Maintenance Shop Lighting	P&R-23-006	2					56,000	56,000	
Maintenance Facility Ventilation	P&R-23-008	2		75,000				75,000	
Parks Professional Services	P&R-23-009	1		32,000				32,000	
River Springs Funbrella Frames	P&R-23-010	2		30,000				30,000	
Pavement Rehabilitation & Replacement	P&R-23-012	2		100,000	100,000	100,000	100,000	400,000	
Trail Connectivity & Additions	P&R-23-013	2		100,000	100,000	100,000	100,000	400,000	
Dartts Park Shelter Design, Demo, Construction	P&R-23-014	3		50,000	330,000			380,000	
River Springs Boilers & Exchange	P&R-23-015	2		80,000				80,000	
River Springs Commercial Pool Cleaner	P&R-23-016	3		5,000				5,000	
Central Park Bandshell Painting	P&R-23-017	3		27,000				27,000	
Kaplan's Woods Trailhead	P&R-23-018	3		125,000				125,000	
Parks Grounds Maintenance Tractors - V	P&R-24-001	2			35,000	34,000		69,000	
Golf Course Cart Paths	P&R-24-002	3			35,000	35,000	35,000	105,000	
River Springs Roof	P&R-26-001	2					40,000	40,000	
Kaplan's Woods Campground	P&R-26-002	3					10,000	10,000	
Downtown Furnishings	P&R-26-003	3					15,000	15,000	
<b>Parks and Recreation Total</b>				267,367	3,525,000	2,878,400	1,550,000	1,243,000	9,463,767
<b>Capital Projects Fund Levy</b>				7,000	2,953,500	2,343,000	1,131,500	1,086,000	7,521,000
<b>Debt to be repaid with levy</b>							200,000		200,000
<b>Matching Grant Funds</b>				33,217					33,217
<b>Other funding source</b>				5,500			40,000		45,500
<b>Other Grant Funds</b>				99,650	27,500				127,150
<b>Residual funds from previous yr CIP</b>					60,000				60,000
<b>Unfunded</b>					60,000				60,000
<b>Vehicle Replacement Fund</b>				122,000	394,000	535,400	178,500	157,000	1,386,900
<b>Parks and Recreation Total</b>				267,367	3,495,000	2,878,400	1,550,000	1,243,000	9,433,767
<b>Grand Total</b>				267,367	3,525,000	2,878,400	1,550,000	1,243,000	9,463,767

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-13-026  
 Project Name Dartt's Park Baseball Irrigation - C O

Type Improvement Department Parks and Recreation  
 Useful Life 15 years Contact Park & Rec Director  
 Category Park Improvements Priority 3 Important



**Description**  
 Replacement of Irrigation System for the Dartt's Park Baseball Fields

**Justification**  
 Life expectancy for an irrigation system is 15 years. This system was installed in 1992. The system is outdated, the new individual control systems can turn on individual heads as opposed to a block/zone control. This is extremely important on a field with heavy clay soil.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				80,000		80,000
<b>Total</b>				80,000		80,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy				40,000		40,000
Other funding source				40,000		40,000
<b>Total</b>				80,000		80,000

**Budget Impact/Other**  
 Water conservation, DNR is monitoring usage, important to have control of the system.  
 Other funding sources could be Husky Bullpen Club or School District.

**Capital Improvement Plan**  
**City of Owatonna, Minnesota**

2022 *thru* 2026

Project # P&R-13-034  
 Project Name Play Equipment - C - G



Type Improvement Department Parks and Recreation  
 Useful Life 10 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

**Description**

Replacement of play equipment.  
 \*\*List may change based on results future individual planning process for each park.

Costs include installation, woodchips, border and play pieces.

2023 - Mineral Springs (equip & install 130k, \$13k for woodchips & amenities)  
 2024 - Gainey (equip & install \$129k)  
 2026 - Brown (equip & install \$101k)  
 2028 - Dartt's  
 2030 - Fairgrounds  
 2032 - Jaycee

**Justification**

All of our playground equipment scheduled for replacement is well over 10 years old except Manthey. Playgrounds are inspected monthly by our licensed and trained crew to ensure they meet federal standards.

Wood structured playgrounds need to be replaced, as they are outdated and no longer recommended.

New features and attractive playgrounds can revitalize the use of a park, and increase demand, resulting in more pavilion rentals/income.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		143,000	94,000		113,000	350,000
<b>Total</b>		<b>143,000</b>	<b>94,000</b>		<b>113,000</b>	<b>350,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		143,000	94,000		113,000	350,000
<b>Total</b>		<b>143,000</b>	<b>94,000</b>		<b>113,000</b>	<b>350,000</b>

**Budget Impact/Other**

Other grant funds may be available with some projects.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-13-040  
 Project Name Park Shelter Restroom Updates - C



Type Improvement Department Parks and Recreation  
 Useful Life 20 years Contact Park & Rec Director  
 Category Park Improvements Priority 3 Important

Description

Update restrooms with new flooring and lights in park restroom buildings along with ADA compliance.  
 2021 - Brown  
 2022 - Morehouse Chalet  
 2023 - Gainey Epoxy Flooring

Justification

A schedule to update restrooms is important to reduce maintenance and energy costs. New flooring reduces maintenance costs and new lights reduce energy costs. ADA compliance is necessary.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		20,000	20,000			40,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>			<b>40,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		20,000	20,000			40,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>			<b>40,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 thru 2026

Project # P&R-17-004  
 Project Name Outdoor Sports Court Resurfacing - C



Type Improvement Department Parks and Recreation  
 Useful Life 5 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

Description

Resurfacing and patching of outdoor courts. Process is to clean the court, fill the cracks, resurface and paint.  
 Brown Basketball - 2021, 2028  
 - last resurfaced - ??  
 - Tennis - 13,000 sq ft, Basketball - 5,000 sq ft  
 Manthey Tennis & Basketball - 2022, 2029  
 - last resurfaced - 2015  
 - 23,000 sq ft  
 Dartts Tennis & Basketball - 2023, 2030  
 - last resurfaced - July 2017  
 - 18,000 sq ft  
 Morehouse Pickleball - 2024, 2031  
 - last resurfaced/built - 2013  
 - 7,600 sq ft  
 Sid Kinyon Courts - 2025, 2032  
 - last resurfaced/built 2018  
 - 28,600 sq ft  
 - 1/2 is resurface, 1/2 is carpet  
 All resurfacing is estimated at \$2 per square foot.

Justification

Industry standard recommendation is to resurface and color coat every 5-7 years to prevent more expensive maintenance costs and avoid safety concerns.  
 Annual inspection may necessitate more immediate repairs or change priority of parks.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		30,000	36,000	16,000	30,000	112,000
<b>Total</b>		<b>30,000</b>	<b>36,000</b>	<b>16,000</b>	<b>30,000</b>	<b>112,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		30,000	36,000	16,000	30,000	112,000
<b>Total</b>		<b>30,000</b>	<b>36,000</b>	<b>16,000</b>	<b>30,000</b>	<b>112,000</b>

Budget Impact/Other

The price is approximately \$2 per square foot. It depends heavily on the condition of the court. If it needs a lot of cracks to be filled before the resurface the cost is higher. Sid Kinyon is 1/2 carpet and 1/2 court surface.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-18-001  
 Project Name River Springs Water Park Slide, Feature Repairs- C



Type Equipment Department Parks and Recreation  
 Useful Life 5-10 years Contact Park & Rec Director  
 Category Equipment: Miscellaneous Priority 3 Important

### Description

Repair, maintenance, restoration and replacement of existing slides and play features.

### Justification

The existing slides and features were installed in 2009 and are in need of maintenance and recoating to maintain their useful life.

Life Cycle of equipment is typically 16-17 years from install to re-gel coating.

New in 2009  
 Maintenance and color restoration done in 2019  
 Re-gel in 2026

1. Body Slide (interior maintenance and exterior restoration)
2. Tube Slide (interior maintenance and exterior restoration)
3. Zero Depth Turtle Slide
4. Mushroom Play feature
5. Buckets (5) Play Feature
6. Lazy River Water Dump
7. Bridge to lazy river island -- sandblast and recoat
8. Touchup of Slide tower (Splashtacular towers are made of galvanized so touchup is usually all that is needed).
9. Zero Depth Playground

Industry standard recommendation is to do maintenance every 5-7 years with a gel-coating every 3rd cycle, due to UV break-down, color fading and scale buildup.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					90,000	90,000
<b>Total</b>					90,000	90,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					90,000	90,000
<b>Total</b>					90,000	90,000

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-18-003  
 Project Name Brooktree Clubhouse Improvements - B



Type Improvement Department Parks and Recreation  
 Useful Life 5-10 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

### Description

ADA door pushbuttons (exterior doors and interior bathroom doors) 2023  
 Replacement of Brooktree clubhouse carpet - 2024  
 Exterior painting & Garage Doors - 2025  
 Cart Shed & Interior cement (lower) - 2025  
 HVAC - 2026  
 Clubhouse Roof (Tin with longer life expectancy) 2027

### Justification

The current carpet was installed in 2014, but in very poor condition due to increased traffic with more restaurant and food service traffic. High traffic areas are very visible.  
 Recommended to install carpet squares, so high traffic areas can be easily replaced.  
 The picture was taken a day after carpet was professionally cleaned in 2016.  
 Other projects needed to maintain operations. Including hood replacement.  
 ADA restroom accessibility needs push-button doors.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				55,000		55,000
Equip/Vehicles/Furnishings		25,000	16,000		40,000	81,000
<b>Total</b>		<b>25,000</b>	<b>16,000</b>	<b>55,000</b>	<b>40,000</b>	<b>136,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		25,000	16,000	55,000	40,000	136,000
<b>Total</b>		<b>25,000</b>	<b>16,000</b>	<b>55,000</b>	<b>40,000</b>	<b>136,000</b>

### Budget Impact/Other

Reduction in contracted services budget for twice annual cleaning.  
 Reduction in amount of rugs necessary to cover high traffic areas.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-18-006
Project Name	River Springs Water Park Slide, Feature Adds - C

Type	Improvement	Department	Parks and Recreation
Useful Life	10 years	Contact	Park & Rec Director
Category	Other	Priority	5 Future Consideration

**Description**

Addition of new slides and water features.

1. Expansion of the Zero Depth Explore Forms Play Structure to include a 25 foot flume slide
2. Open Face Flume Body Slide
3. Enclosed Tube Slide

**Justification**

New features would enhance the experience of users and attract more patrons to visit.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					65,000	65,000
<b>Total</b>					<b>65,000</b>	<b>65,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					65,000	65,000
<b>Total</b>					<b>65,000</b>	<b>65,000</b>

**Budget Impact/Other**

The platform and main play structure is already installed for the zero depth slide.  
 The anchors & pillars are already installed for the large slides.

Industry standard for recoating slides is 5-7 years.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-19-002  
 Project Name Dartt's Park West Parking Lot - C



Type Improvement Department Parks and Recreation  
 Useful Life 10-15 years Contact Park & Rec Director  
 Category Other Priority 2 Very Important

### Description

Expand the parking lot on the west side at Dartt's park.  
 Add electric car charging station.

### Justification

Overflow parking ends up on the entrance, on the grass and blocking trail access.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			12,000			12,000
Construction/Maintenance				200,000		200,000
Equip/Vehicles/Furnishings				15,000		15,000
<b>Total</b>			12,000	215,000		227,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy			12,000	15,000		27,000
Debt to be repaid with levy				200,000		200,000
<b>Total</b>			12,000	215,000		227,000

### Budget Impact/Other



# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-20-003
Project Name	River Springs Water Park Structure & Concrete - C

Type	Equipment	Department	Parks and Recreation
Useful Life	25 years	Contact	Park & Rec Director
Category	Park Improvements	Priority	3 Important

**Description**

Addition of structure at River Springs Water Park.  
 Remove sand volleyball court.  
 Remove grass area.

**Justification**

Provides additional shaded area for group rentals, birthday parties and patrons.  
 The facility is more attractive to groups and parties considering using the water park for their event.  
 Removing the sand volleyball court and grass areas help keep the pool clean and free of debris.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				250,000		250,000
<b>Total</b>				250,000		250,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy				250,000		250,000
<b>Total</b>				250,000		250,000

**Budget Impact/Other**

Generate additional rental revenue

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-20-004  
 Project Name Skate Park Overlay - C



Type Improvement Department Parks and Recreation  
 Useful Life 10 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

Description

Overlay of the Bike Skate Park Surface - initially approved for 2021.  
 Changing to planning & design for a portion of the approved funds.

Justification

The original surface has never been resurfaced.  
 Bubbles, pits and cracks in the surface are making it increasingly difficult for users to safely use the park.  
 The skate park and it's future is gaining interest among community members. It would benefit the park and it's users to do public engagement to see trends and what is really needed.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy			300,000			300,000
<b>Total</b>			<b>300,000</b>			<b>300,000</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-20-007  
 Project Name Countryview Park Development - C

Type Improvement Department Parks and Recreation  
 Useful Life 15 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important



### Description

Addition of items at Countryview Park.  
 As suggested by the Master Plan, community engagement is recommended to suggest, then determine specific amenities at this small park.

### Justification

The land is currently two vacant grass lots. Play Equipment needs to be added and activity areas developed.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		7,500				7,500
Construction/Maintenance			75,000			75,000
<b>Total</b>		<b>7,500</b>	<b>75,000</b>			<b>82,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		7,500	75,000			82,500
<b>Total</b>		<b>7,500</b>	<b>75,000</b>			<b>82,500</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-20-008  
 Project Name Cashman Park Development - C - O

Type Improvement Department Parks and Recreation  
 Useful Life 20 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important



### Description

Development of existing Cashman Park and newly acquired surrounding land.

### Justification

Phase I - 2022 is planning & design. Purchase of lots from the county.  
 Phase II - Development - construction of the Trailhead Parking Lot with electric charge station and restroom.  
 Phase III - Further development directions would be planned based on public engagement and feasibility.  
 A disc golf group requested upgrade to a competitive course to hold tournaments in Owatonna. Group is fundraising to help develop.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design			175,000			175,000
Land Acquisition		21,500				21,500
Construction/Maintenance				325,000		325,000
<b>Total</b>		21,500	175,000	325,000		521,500

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		21,500	175,000	325,000		521,500
<b>Total</b>		21,500	175,000	325,000		521,500

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-20-009
Project Name	Raising of Trail at Hoffman Drive - C

Type	Improvement	Department	Parks and Recreation
Useful Life	10-15 years	Contact	Park & Rec Director
Category	Park Improvements	Priority	1 Critical

**Description**

Raise trail at Hoffman Drive & Railroad bridge..

Final costs will be determined by engineering results.

**Justification**

When the trail floods, it becomes a safety concern when people bypass this area onto Hoffman Drive.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

**Budget Impact/Other**

Funded \$55,000 in 2020; \$25,000 in 2021 and \$20,000 in 2022. Project is costlier than originally estimated, so the funds have been set aside until we have adequate funds to complete the project. Engineering study may begin in 2021.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-20-012
Project Name	Park Shop Garage Doors - C

Type	Equipment	Department	Parks and Recreation
Useful Life	25 years	Contact	Park & Rec Director
Category	Buildings	Priority	3 Important

<b>Description</b>
Replace garage doors at Park Shop.

<b>Justification</b>
At the end of their useful life, need to be replaced.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		10,000	10,000	10,000	10,000	40,000
<b>Total</b>		10,000	10,000	10,000	10,000	40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		10,000	10,000	10,000	10,000	40,000
<b>Total</b>		10,000	10,000	10,000	10,000	40,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

## City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-20-015  
 Project Name Bridge Installation - C



Type Improvement Department Parks and Recreation  
 Useful Life 50 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

### Description

Final design plans.  
 Install bridge by Bridge Street & Vine (OPU).

### Justification

Creates connection.  
 Identified in Master Plan.  
 This would avoid having to go onto Bridge Street to reconnect to the trail.  
 Increased safety and accessibility for all users.  
 Concept design is completed.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		1,400,000				1,400,000
<b>Total</b>		<b>1,400,000</b>				<b>1,400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		1,400,000				1,400,000
<b>Total</b>		<b>1,400,000</b>				<b>1,400,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

**Project #** P&R-20-017  
**Project Name** Trail Connection NSRP to Buxton - C



**Type** Improvement  
**Useful Life** 50 years  
**Category** Park Improvements  
**Department** Parks and Recreation  
**Contact** Park & Rec Director  
**Priority** 1 Critical

### Description

Complete conceptual/preferred route plan for connection of North Straight River Parkway to Buxton Trail/Maple Creek. Multi-year project.  
 Concept Plan - 2022  
 Design - 2023  
 Construction - 2024/2025

### Justification

This is listed as high priority in the Master Plan based on trail use and identification of key trail connection.. Nearby land owners are interested in supporting the project.. This is also an important step in creating a city-wide trail loop.  
 Could be state and federal grant opportunities if we have a plan.  
 Three-year Strategic Plan Impacts - Infrastructure, Economic Vitality, Quality of Life, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	12,500	150,000				162,500
Construction/Maintenance			500,000			500,000
<b>Total</b>	<b>12,500</b>	<b>150,000</b>	<b>500,000</b>			<b>662,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy	7,000	150,000	500,000			657,000
Other funding source	5,500					5,500
<b>Total</b>	<b>12,500</b>	<b>150,000</b>	<b>500,000</b>			<b>662,500</b>

### Budget Impact/Other

Opportunity to work with landowner for possible donation.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-20-018  
 Project Name Boat Landing Parking Lot - C - G



Type Improvement Department Parks and Recreation  
 Useful Life 20 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

### Description

Asphalt boat landing parking lot.  
 Will attempt to fund partially through a grant.  
 Streets CIP 2020 was funded at \$60,000.

### Justification

Conditions of the landing and dock are ready for replacement.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		120,000				120,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Residual funds from previous yr CIP		60,000				60,000
Unfunded		60,000				60,000
<b>Total</b>		<b>120,000</b>				<b>120,000</b>

### Budget Impact/Other



Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-20-020  
 Project Name Trail Lighting - C

Type Improvement Department Parks and Recreation  
 Useful Life 30 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

**Description**  
 Addition of LED lights to 18th Street Trail (2023) and approximately 2.3 miles at 26th Street (2024).

**Justification**  
 Safety.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		70,000	200,000			270,000
<b>Total</b>		<b>70,000</b>	<b>200,000</b>			<b>270,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		70,000	200,000			270,000
<b>Total</b>		<b>70,000</b>	<b>200,000</b>			<b>270,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-20-021  
 Project Name Lake Kohlmier Retaining Wall - C



Type Improvement Department Parks and Recreation  
 Useful Life 30 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

### Description

Removal of old wall by Beach House and replacement.

### Justification

The current retaining wall is constructed of timbers and is deteriorating.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

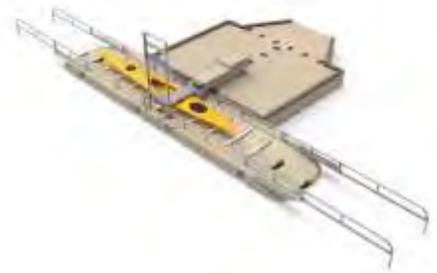
Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy			100,000			100,000
<b>Total</b>			<b>100,000</b>			<b>100,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-20-023  
 Project Name Lake Kohlmier Dock & Kayak Launch - C - G



Type Improvement Department Parks and Recreation  
 Useful Life 30 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

Description

Install dock for equipment and addition of handicap accessible kayak launch at Lake Kohlmier.

Justification

No launch exists, and currently not accessible. Sidewalk or other accessible approach would be needed as well.  
 Other amenities may be included in the grant, thus changing the amounts. The launch itself should be around \$40,000.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		55,000				55,000
<b>Total</b>		<b>55,000</b>				<b>55,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		27,500				27,500
Other Grant Funds		27,500				27,500
<b>Total</b>		<b>55,000</b>				<b>55,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-20-026  
 Project Name Parks Mowers & Attachments - V

Type Equipment Department Parks and Recreation  
 Useful Life 10 years Contact Park & Rec Director  
 Category Vehicles Priority 1 Critical



Description

Replace mowers and attachments. All will be sold or traded, unless otherwise stated.

[moved to 2021 - for Ventrac at lower cost] 2022 - Unit 463 - 2001 John Deere 1435 Mower/Blower  
 [moved to 2021 - for Ventrac at lower cost] 2023 - Unit 469 - 2002 Toro Mower 3280 Mower/Broom  
 2024 - Unit 471 - 2004 Groundsmaster 328D  
 2026 - Unit 415 - 2011 Groundsmaster 4110D - 11 foot w/cab  
 2027 - (no unit #) - 1999 Toro Reelmaster 2300D will be replaced by golf mower  
 2027 - Unit 553 - 2003 Toro Reelmaster 3100 will be replaced by golf mower  
 2030 - Unit 18464 - 2018 Toro Groundsmaster 4110D - 11 foot  
 2030 - Unit TBD - 2020 Toro Groundsmaster  
 2032 - Unit 612 - 2017 Toro Mower 360  
 2032 - Unit 612A - Toro Mower Cab  
 2032 - Unit 612B - 2017 - Toro Mower Broom  
 2033 - Unit 415A - 2011 Groundsmaster 6 Foot Broom attachment  
 2035 - Unit 19466 - 2019 Toro Groundsmaster 360

Justification

Mowers are at or beyond their expected useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			52,000		87,000	139,000
<b>Total</b>			<b>52,000</b>		<b>87,000</b>	<b>139,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			52,000		87,000	139,000
<b>Total</b>			<b>52,000</b>		<b>87,000</b>	<b>139,000</b>

Budget Impact/Other

The replacements in 2027 will be done with used golf equipment. Those units are used infrequently at Dartt's and Morehouse ballfields.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-20-028  
 Project Name Parks Tractors & Attachments - V

Type Equipment Department Parks and Recreation  
 Useful Life 10 years Contact Park & Rec Director  
 Category Vehicles Priority 2 Very Important



Description

Replace tractors and attachments. All will be sold or traded unless otherwise noted.

2023 - Unit 402 - 1998 John Deere 310 Backhoe  
 2024 - Unit 19431 - 2019 Bobcat S550 Skid Loader  
 2024 - Unit 19431A - 2019 Bobcat Angle Broom  
 2027 - Unit 480 - 2006 Kubota Tractor  
 2027 - Unit 480A - 2006 Kubota 72" Snow blower  
 2029 - Unit 19458 - 2019 Ventrac Utility Tractor  
 2029 - (no unit #) - 2019 Ventrac Broom  
 2029 - (no unit #) - 2019 Ventrac Snow blower  
 2029 - (no unit #) - 2019 Ventrac Tough Cut  
 2030 - Unit 420 - 2015 John Deere 3032 Utility Tractor  
 2030 - Unit 459 - 2015 Massey Ferguson 1754 Tractor  
 2030 - Unit 459-1 - 2015 Massey Ferguson 1535 Broom

Justification

Tractors and attachments have reached or exceeded their expected useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		67,500	28,400			95,900
<b>Total</b>		<b>67,500</b>	<b>28,400</b>			<b>95,900</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		67,500	28,400			95,900
<b>Total</b>		<b>67,500</b>	<b>28,400</b>			<b>95,900</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-20-029  
 Project Name Parks Pick-Ups - V

Type Equipment Department Parks and Recreation  
 Useful Life 5-10 years Contact Park & Rec Director  
 Category Vehicles Priority 2 Very Important



### Description

Replacement of pick-ups. All will be sold unless otherwise noted.  
 Multi-year plan to replace aging fleet.

2022 - Unit 430 - 2002 Ford F550 Flatbed - with like-vehicle.

- 2023 - Unit 0441 - 2004 Ford F150 Extended Cab
- 2023 - Unit 0442 - 2004 Ford F250 w/plow 4x4
- 2024 - Unit 0401 - 2004 Ford Ranger with topper
- 2024 - Unit 607 - 2005 Ford F250
- 2025 - Unit 0560 - 2005 Ford F250 Van
- 2025 - Unit 289 - 2005 Ford F350 with lift gate
- 2026 - Unit 0540 - 2005 Ford F550 Flatbed
- 2026 - Unit TBD - Ford F150 Ext Cab
- 2027 - Unit 413 - 2008 Chevy 2500 Truck
- 2027 - Unit 437 - 2008 Chevy 3/4 Ton
- 2028 - Unit 438 - 2009 Ford Ranger
- 2028 - Unit 9436 - 2009 Chevy Silverado 1500
- 2028 - Unit TBD - 2013 Chevy Silverado w/Utility Box
- 2029 - Unit 10429 - 2010 GMC 3/4 Ton 4x4 w/plow
- 2029 - Unit 9439 - 2009 GM Silverado

### Justification

All vehicles are at or past their expected useful life. Supports core maintenance activities.

Three-year Strategic Plan Impacts - Infrastructure, Quality of Life, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	55,000	98,000	88,000	88,000	70,000	399,000
<b>Total</b>	<b>55,000</b>	<b>98,000</b>	<b>88,000</b>	<b>88,000</b>	<b>70,000</b>	<b>399,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	55,000	98,000	88,000	88,000	70,000	399,000
<b>Total</b>	<b>55,000</b>	<b>98,000</b>	<b>88,000</b>	<b>88,000</b>	<b>70,000</b>	<b>399,000</b>

### Budget Impact/Other

Reduced repairs and down-time.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-21-003  
 Project Name Golf Mowers - V

Type Equipment Department Parks and Recreation  
 Useful Life 10 years Contact Park & Rec Director  
 Category Vehicles Priority 2 Very Important



**Description**  
 Replacement of mowers. All will be sold or traded, unless otherwise noted.  
 Multi-year plan to preplace golf course maintenance equipment.  
 2022 - Unit 552A - 2014 Jacobson Eclipse Greens  
 2022 - Unit 552B - 2014 Jacobson Eclipse Greens  
 2024 - Unit 551A - 2011 Greensmaster 3150  
 2024 - Unit 551B - 2011 Greensmaster 3150  
 2027 - Unit 554A - 2017 Jacobsen LF 510 Mower - send to parks  
 2027 - Unit 554B - 2017 Jacobsen LF 510 Mower - send to parks  
 2029 - Unit 564 - 2014 Toro Groundsmaster 3500  
 2029 - Unit 565A - 2014 Toro Groundsmaster 4500  
 2029 - Unit 565B - 2014 Toro Groundsmaster 4500  
 2031 - Unit 21552 - 2021 Jacobsen GP400 Greens Mower

**Justification**  
 The key to a successful golf course garnering the most revenue is the maintenance of the grounds and the players experience. Golf maintenance equipment is specialized.  
 Mowers are beyond their expected useful life.  
 Three-year Strategic Plan Impacts - Infrastructure, Economic Vitality, Quality of Life, Efficient, Effective & Economical.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	67,000		66,000			133,000
<b>Total</b>	<b>67,000</b>		<b>66,000</b>			<b>133,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	67,000		66,000			133,000
<b>Total</b>	<b>67,000</b>		<b>66,000</b>			<b>133,000</b>

**Budget Impact/Other**  
 Reduce breakdowns, repairs and downtime.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	P&R-22-001
Project Name	Tennis and Fitness Center Court Sweeper - C

Type	Equipment	Department	Parks and Recreation
Useful Life	10-15 years	Contact	Park & Rec Director
Category	Equipment: Miscellaneous	Priority	3 Important

<b>Description</b>
Purchase a new Tennis & Fitness Center Court Sweeper.

<b>Justification</b>
Life expectancy of a court sweeper is 10-15 years. Major repairs were completed on the sweeper in February 2019 which should extend the life a few more years and will be ready for replacement in 2022.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				15,500		15,500
<b>Total</b>				15,500		15,500

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy				15,500		15,500
<b>Total</b>				15,500		15,500

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-22-002  
 Project Name Golf Utility Vehicles - V

Type Equipment Department Parks and Recreation  
 Useful Life 10 years Contact Park & Rec Director  
 Category Vehicles Priority 2 Very Important



### Description

Replacement of utility vehicles. All will be sold or traded in unless otherwise noted.

2023 - Unit 541A - 2002 E-Z Go Workhorse (send to parks)  
 2023 - Unit 545 - 2005 E-Z Go Electric Utility  
 2024 - Unit 546 - 2008 Yamaha Electric Utility  
 2024 - Unit 547A - 2008 Yamaha Gas Utility (send to parks)  
 2029 - Unit 542 - 2015 Yamaha Beverage Cart (will become second bev cart and unit 543 will be sold)  
 2029 - Unit 19506 - 2019 Kubota RTV-X1100C side by side  
 2029 - Unit 19548 - 10'9 Club Car Utility Cart  
 2033 - Unit 544A - 2018 Cushman Truckster XD (send to parks)

### Justification

Specialty vehicles are at or beyond their expected useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		16,000	16,000			32,000
<b>Total</b>		<b>16,000</b>	<b>16,000</b>			<b>32,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		16,000	16,000			32,000
<b>Total</b>		<b>16,000</b>	<b>16,000</b>			<b>32,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-22-003  
 Project Name Parks Utility Vehicles - V



Type Equipment Department Parks and Recreation  
 Useful Life 5-10 years Contact Park & Rec Director  
 Category Vehicles Priority 2 Very Important

### Description

Replacement of utility vehicles. All will be sold unless otherwise noted.

2022 - Unit 24 - 1995 EZGo Golf Cart with Box (replaced with used from golf)  
 2022 - Unit 26 - 1995 EZGo Golf Cart with Box (replaced with used from golf)  
 2023 - Unit 05 - 2001 Toro Workman (replaced with used from golf)  
 2023 - Unit 541B - 2002 E-Z Go Workhorse  
 2029 - Unit 19444 - 2019 Kubota Side by Side  
 2031 - Unit TBD - Toro GTX EFI  
 2033 - Unit 547B - 2008 Yamaha Gas Golf Cart with Box (replaced with used from golf)  
 2033 - Unit 18440 - 2018 Kubota Side by Side

### Justification

All utility vehicles are at or beyond their expected useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		11,000				11,000
<b>Total</b>		<b>11,000</b>				<b>11,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		11,000				11,000
<b>Total</b>		<b>11,000</b>				<b>11,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-22-004  
 Project Name Water Park Lights



Type Improvement Department Parks and Recreation  
 Useful Life 25 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

Description

Purchase and install three LED lights in the River Springs parking lot. Posts for lights already exist.

Justification

Installation of parking lot lights is a safety improvement and discourages vandalism.  
 Possible rebates may be available.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		25,000				25,000
<b>Total</b>		25,000				25,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		25,000				25,000
<b>Total</b>		25,000				25,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-22-006  
 Project Name Rose Street Trail

Type Improvement Department Parks and Recreation  
 Useful Life 20 years Contact Park & Rec Director  
 Category Park Improvements Priority 1 Critical



Description

Repair and rebuild Rose Street Trail for ADA compliance  
 Concept work in 2021 will determine final costs.

Justification

The trail has recently collapsed.  
 A concept/feasibility study is needed to determine cost to repair the trail and reconstruct it so that it is ADA compliant.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		50,000				50,000
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		150,000				150,000
<b>Total</b>		<b>150,000</b>				<b>150,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	P&R-22-007
Project Name	River Springs Furnishings

Type	Improvement	Department	Parks and Recreation
Useful Life	10 years	Contact	Park & Rec Director
Category	Equipment: Miscellaneous	Priority	2 Very Important

<b>Description</b>
Replace key operational items, pool deck furniture.

<b>Justification</b>
Catch up on replacement of items. (One-time) Safety & aesthetics.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		30,000				30,000
<b>Total</b>		30,000				30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		30,000				30,000
<b>Total</b>		30,000				30,000

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-22-008  
 Project Name Load & Pack - V

Type Equipment Department Parks and Recreation  
 Useful Life 10-15 years Contact Park & Rec Director  
 Category Vehicles Priority 2 Very Important



Description

Purchase Load & Pack Vehicle

Justification

Load & Pack allows one operator to empty more trash barrels in a short amount of time without manually lifting the barrels, reducing the chance of employee injury and increasing efficiency. The compactor reduces the amount of waste in a dumpster.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-22-009
Project Name	River Springs Interior Pool Surface

Type	Improvement	Department	Parks and Recreation
Useful Life	5 years	Contact	Park & Rec Director
Category	Other	Priority	2 Very Important

<b>Description</b>
Repair and replace worn areas of the interior of the pool. Including, steps and other interior surfaces.

<b>Justification</b>
Safety for patrons. Efficiency of operations. Preventative maintenance to avoid shutdown.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		25,000	25,000	25,000	25,000	100,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		25,000	25,000	25,000	25,000	100,000
<b>Total</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-22-010  
 Project Name Trail Replacement



Type Improvement Department Parks and Recreation  
 Useful Life 20 years Contact Park & Rec Director  
 Category Park Improvements Priority 1 Critical

Description

Resurface trail off of Lemond Road between Cashman Crossing and Gainey Park.  
 2,000 linear feet - catch up of deferred maintenance.

Justification

Trail is in extremely poor shape and is a safety issue.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		35,000				35,000
<b>Total</b>		<b>35,000</b>				<b>35,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-22-011  
 Project Name Manthey Park Lighting Upgrade

Type Improvement Department Parks and Recreation  
 Useful Life 20 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important

**Description**  
 Upgrade Manthey Park lighting near tennis courts & trail.  
 Possibly add cameras.

**Justification**  
 Current lighting is not sufficient for the size and new construction at the park. Safety & efficiency.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					200,000	200,000
<b>Total</b>					200,000	200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					200,000	200,000
<b>Total</b>					200,000	200,000

**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-22-012
Project Name	Downtown Equipment - V

Type	Equipment	Department	Parks and Recreation
Useful Life	10 years	Contact	Park & Rec Director
Category	Equipment: Miscellaneous	Priority	1 Critical

Description
Purchase of necessary equipment for use of added areas of responsibility.  Kubota Side by Side - \$24,000 Pressure Washer with Trailer - \$10,000 Ventrac Snow Machine with blower & broom attachments - \$39,000 Bobcat Toolcat - \$57,000 Toro GTX Electrical (watercart) - \$14,500 Ford Ranger - \$28,000

Justification
Equipment is needed as more areas/lots/acres/square footage/linear footage is added to workload and department responsibilities. The fleet is already stretched to maximum capacity with additional areas added in the past several years.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		172,500				172,500
<b>Total</b>		<b>172,500</b>				<b>172,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		172,500				172,500
<b>Total</b>		<b>172,500</b>				<b>172,500</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-23-001  
 Project Name Lake Chase/NSRP Connection - C - G



Type Improvement Department Parks and Recreation  
 Useful Life 20 years Contact Park & Rec Director  
 Category Park Improvements Priority 3 Important

Description

Design of and construct trail to connect North Straight River Parkway and Lake Chase.

Justification

Connection from trails to city parks. Lake Chase currently is not connected to a trail. Additional work may need to be done to parking lot at Lake Chase for grant eligibility. (Power lines put underground - OPU, etc.; easement for land needed.)

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					15,000	15,000
<b>Total</b>					15,000	15,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					15,000	15,000
<b>Total</b>					15,000	15,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-23-002  
 Project Name Park Specialty Vehicles & Attachments - V



Type Equipment Department Parks and Recreation  
 Useful Life 10-15 years Contact Park & Rec Director  
 Category Vehicles Priority 2 Very Important

Description

Replace specialty vehicles and attachments. All will be sold or traded in, unless otherwise noted.  
 2023 - Unit 401 - Mosquito Sprayer  
 2025 - (no unit #) - 2006 Groomer Pull-behind  
 2025 - Unit 432 - 2004 Toro MP1250 Sprayer  
 2034 - Unit 587A - 2014 Toro Pro 44539 Force Blower  
 2034 - Unit TBD - 10 ft. Flatbed Utility Trailer  
 2035 - (no unit #) - 2003 Sand rake (Kohlmier) - will be replaced with used golf rake

Justification

All specialty vehicles and attachments are at or have exceeded their expected useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		29,000		56,500		85,500
<b>Total</b>		<b>29,000</b>		<b>56,500</b>		<b>85,500</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		29,000		56,500		85,500
<b>Total</b>		<b>29,000</b>		<b>56,500</b>		<b>85,500</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-23-003  
 Project Name River Springs South Parking Lot



Type Improvement Department Parks and Recreation  
 Useful Life 20 years Contact Park & Rec Director  
 Category Other Priority 3 Important

Description

Pave parking lot, sidewalk, landscape, lights

Justification

Identified in building assessment. Item #1-2, cell 1788

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			175,000			175,000
<b>Total</b>			<b>175,000</b>			<b>175,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy			175,000			175,000
<b>Total</b>			<b>175,000</b>			<b>175,000</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project # P&R-23-004  
 Project Name Brooktree Maintenance Shed Repair

Type Improvement Department Parks and Recreation  
 Useful Life 30 years Contact Park & Rec Director  
 Category Buildings Priority 3 Important



### Description

Replace damaged and worn tin siding at Brooktree Maintenance Shop.  
 Replace overhead door at the same time, as it has reached it's expected life.

### Justification

Tin is in very poor condition. Jagged edges are a safety issue.  
 Identified in building assessment Item #21, cell #1488

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					27,000	27,000
<b>Total</b>					27,000	27,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					27,000	27,000
<b>Total</b>					27,000	27,000

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-23-005  
 Project Name Park Maintenance Shop Security

Type Equipment Department Parks and Recreation  
 Useful Life 15 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

**Description**  
 Install gates to entrance. Upgrade access through key fobs.

**Justification**  
 Protect assets by limiting accessibility to building.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				100,000		100,000
<b>Total</b>				100,000		100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy				100,000		100,000
<b>Total</b>				100,000		100,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-23-006  
 Project Name Park Maintenance Shop Lighting

Type Equipment Department Parks and Recreation  
 Useful Life 15 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important



Description

Install LED lighting.

Justification

LED lights are more energy efficient.  
 Identified in building assessment. Item #95, cell #1292

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					56,000	56,000
<b>Total</b>					56,000	56,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					56,000	56,000
<b>Total</b>					56,000	56,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	P&R-23-008
Project Name	Maintenance Facility Ventilation

Type	Improvement	Department	Parks and Recreation
Useful Life	15 years	Contact	Park & Rec Director
Category	Buildings	Priority	2 Very Important

<b>Description</b>
Upgrade ventilation system in streets building (auto repair area).

<b>Justification</b>
Health concern for employees. Identified in building assessment. Item #77, cell #1428

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		75,000				75,000
<b>Total</b>		75,000				75,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		75,000				75,000
<b>Total</b>		75,000				75,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-23-009
Project Name	Parks Professional Services

Type	Improvement	Department	Parks and Recreation
Useful Life	30 years	Contact	Park & Rec Director
Category	Other	Priority	1 Critical

### Description

Professional services for Regional Significance application, including specific park plan for Kaplan's Woods Regional Park - including Kaplan's Woods, Kaplan's Woods Parkway and Lake Kohlmier.

### Justification

Access to Legacy dollars

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		32,000				32,000
<b>Total</b>		<b>32,000</b>				<b>32,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		32,000				32,000
<b>Total</b>		<b>32,000</b>				<b>32,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	P&R-23-010
Project Name	River Springs Funbrella Frames

Type	Equipment	Department	Parks and Recreation
Useful Life	10-15 years	Contact	Park & Rec Director
Category	Equipment: Miscellaneous	Priority	2 Very Important

<b>Description</b>
Purchase new frames for Funbrellas at River Springs Water Park.

<b>Justification</b>
Current frames (12) have reached their useful life. They are original to the construction of the water park in 2009. They have already been repaired and they are beginning to fall down. Safety issue.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		30,000				30,000
<b>Total</b>		30,000				30,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		30,000				30,000
<b>Total</b>		30,000				30,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

**Project #** P&R-23-012  
**Project Name** Pavement Rehabilitation & Replacement



**Type** Improvement                      **Department** Parks and Recreation  
**Useful Life** 20 years                      **Contact** Park & Rec Director  
**Category** Park Improvements                      **Priority** 2 Very Important

### Description

Replacement, rehabilitation or repair of paved areas that have deteriorated. Includes parking lots, trails, and water accesses.

Photo is Brooktree Parking Lot

Pavement ratings with asset management system will determine final prioritization.

2022 - Mineral Springs Park entrance road

Others in need of immediate attention include (order TBD by plan): Kaplan's Woods Parking Lot, Morehouse Park Parking Lot, Dog Park Parking Lot, Trails

### Justification

Pavement rehabilitation, repair and replacement are important to citizen safety.

Other considerations are: ADA compliance for non-motorized transportation and aesthetics that play a part in rental/use of park areas.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>

### Budget Impact/Other

# Capital Improvement Plan

## City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-23-013  
 Project Name Trail Connectivity & Additions

Type Improvement Department Parks and Recreation  
 Useful Life 20 years Contact Park & Rec Director  
 Category Park Improvements Priority 2 Very Important



### Description

Addition of trail segments connecting gaps and extending trails, moving toward a complete trail loop in the City of Owatonna.

### Justification

Identified in the Master Plan adopted in 2020, the top priority from the public engagement portion as well as the plan overall, was to have a greater focus on trail planning, closing critical gaps and creating a loop within the city limits as well as eventually connecting to communities such as Medford to the north.

Trails are essential to many community aspects including: equity, inclusion, creating a sense of community, use of non-motorized transportation, safety, ADA accessibility compliance and tourism.

Grants will be applied for some of the funding, although not guaranteed, as state funding is limited and requests often far exceed available dollars.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		100,000	100,000	100,000	100,000	400,000
<b>Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-23-014
Project Name	Dartts Park Shelter Design, Demo, Construction

Type	Improvement	Department	Parks and Recreation
Useful Life	20 years	Contact	Park & Rec Director
Category	Park Improvements	Priority	3 Important

**Description**

Remove current shelters (two pavilions), storage building.

Phase I - Public engagement (5,000), design (20,000) and demolition (25,000)

Phase II - Construction

**Justification**

Current buildings are in the flood plain.  
 Consolidating roof and building maintenance from three to one.  
 One larger pavilion could provide a premier public venue for rentals, onsite equipment storage for maintenance, custodial storage room and ADA compliant restrooms.  
 Additional features include card access, LED lights, parking lot & trail improvements.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		20,000				20,000
Construction/Maintenance			300,000			300,000
Equip/Vehicles/Furnishings			30,000			30,000
Other		30,000				30,000
<b>Total</b>		<b>50,000</b>	<b>330,000</b>			<b>380,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		50,000	330,000			380,000
<b>Total</b>		<b>50,000</b>	<b>330,000</b>			<b>380,000</b>

**Budget Impact/Other**

New & additional revenue for events and rentals.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-23-015
Project Name	River Springs Boilers & Exchange

Type	Equipment	Department	Parks and Recreation
Useful Life	15 years	Contact	Park & Rec Director
Category	Equipment: Miscellaneous	Priority	2 Very Important

<b>Description</b>
Replace boilers and heat exchange system. Current system was installed in 2015.

<b>Justification</b>
Will be at the end of it's useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		80,000				80,000
<b>Total</b>		80,000				80,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		80,000				80,000
<b>Total</b>		80,000				80,000

<b>Budget Impact/Other</b>

Capital Improvement Plan

2022 *thru* 2026

City of Owatonna, Minnesota

Project #	P&R-23-016
Project Name	River Springs Commercial Pool Cleaner

Type	Equipment	Department	Parks and Recreation
Useful Life	7 years	Contact	Park & Rec Director
Category	Equipment: Miscellaneous	Priority	3 Important

<b>Description</b>
Purchase robotic commercial pool cleaner.

<b>Justification</b>
Would reduce staff hours using manual vacuum. Could clean the pool overnight.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		5,000				5,000
<b>Total</b>		5,000				5,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		5,000				5,000
<b>Total</b>		5,000				5,000

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-23-017  
 Project Name Central Park Bandshell Painting

Type Improvement Department Parks and Recreation  
 Useful Life 15 years Contact Park & Rec Director  
 Category Park Improvements Priority 3 Important

**Description**  
 Install siding on Central Park Bandshell, paint areas that cannot be sided

**Justification**  
 Paint is faded and chipped. With the recent refurbishing of the Central Park Fountain and addition of new drinking fountain, the bandshell needs refreshing. Siding will save labor for painting maintenance.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		27,000				27,000
<b>Total</b>		27,000				27,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		27,000				27,000
<b>Total</b>		27,000				27,000

**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	P&R-23-018
Project Name	Kaplan's Woods Trailhead

Type	Improvement	Department	Parks and Recreation
Useful Life	25 years	Contact	Park & Rec Director
Category	Buildings	Priority	3 Important

**Description**  
 Construction of a trailhead facility at Kaplan's Woods. Including: charging station, restroom facility, kiosk. Potential parking lot upgrades.

**Justification**  
 Main trailhead for visitors to Owatonna

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		125,000				125,000
<b>Total</b>		125,000				125,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy		125,000				125,000
<b>Total</b>		125,000				125,000

**Budget Impact/Other**

Capital Improvement Plan

2022 *thru* 2026

City of Owatonna, Minnesota

Project # P&R-24-001  
 Project Name Parks Grounds Maintenance Tractors - V

Type Equipment Department Parks and Recreation  
 Useful Life 10 years Contact Park & Rec Director  
 Category Vehicles Priority 2 Very Important



Description

Replacement of grounds maintenance tractors. All will be sold, unless otherwise noted.  
 2024 - Unit 461 - 2001 Kromer Tractor  
 2025 - Unit 462 - 2003 Kromer Tractor  
 2028 - Unit 400 - 2013 Kromer Tractor  
 2031 - Unit 401 - 2016 Kromer Tractor

Justification

Tractors are at or beyond their useful life.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			35,000	34,000		69,000
<b>Total</b>			<b>35,000</b>	<b>34,000</b>		<b>69,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			35,000	34,000		69,000
<b>Total</b>			<b>35,000</b>	<b>34,000</b>		<b>69,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-24-002  
 Project Name Golf Course Cart Paths

Type Improvement Department Parks and Recreation  
 Useful Life 15 years Contact Park & Rec Director  
 Category Park Improvements Priority 3 Important

**Description**  
 Replacement or rehabilitation of areas that have deteriorated.

**Justification**  
 Pavement rehabilitation, repair and replacement are important to citizen safety.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			35,000	35,000	35,000	105,000
<b>Total</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>105,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy			35,000	35,000	35,000	105,000
<b>Total</b>			<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>105,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-26-001  
 Project Name River Springs Roof

Type Improvement Department Parks and Recreation  
 Useful Life 15 years Contact Park & Rec Director  
 Category Buildings Priority 2 Very Important

**Description**  
 Replace shingles at River Springs Water Park.

**Justification**  
 Shingles are original to the building completed in 2009.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					40,000	40,000
<b>Total</b>					40,000	40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					40,000	40,000
<b>Total</b>					40,000	40,000

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # P&R-26-002  
 Project Name Kaplan's Woods Campground

Type Improvement Department Parks and Recreation  
 Useful Life 25 years Contact Park & Rec Director  
 Category Park Improvements Priority 3 Important

**Description**  
 Create campground area at Kaplan's Woods.  
 Include a restroom facility and trailhead.  
 Phase I - planning \$10,00  
 Phase II - construction \$TBD by plan

**Justification**  
 Community need.  
 Attracts visitors to Owatonna.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design					10,000	10,000
<b>Total</b>					10,000	10,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					10,000	10,000
<b>Total</b>					10,000	10,000

**Budget Impact/Other**  
 Increased revenue from fees.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	P&R-26-003
Project Name	Downtown Furnishings

Type	Improvement	Department	Parks and Recreation
Useful Life	5 years	Contact	Park & Rec Director
Category	Equipment: Miscellaneous	Priority	3 Important

Description
Replacement of furnishings at downtown streetscape.

Justification
Replace old furnishings

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					15,000	15,000
<b>Total</b>					15,000	15,000

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					15,000	15,000
<b>Total</b>					15,000	15,000

Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Police</b>								
Marked Patrol Fleet	POL-13-002	2	36,600	36,600	146,400	109,800	146,400	475,800
Unmarked Patrol Fleet	POL-13-004	2	16,000		16,000		50,000	82,000
Support Services/Parking Control	POL-18-001	2		15,000			15,000	30,000
LEC Roof Replacement	POL-21-003	1		220,000				220,000
RTU Replacement (LEC)	POL-21-004	1	120,000					120,000
New Public Safety Facility	POL-22-001	3		2,300,000				2,300,000
Exterior Insulated Finish Systems - LEC	POL-22-003	1		184,000				184,000
Mini Split AC Units - LEC	POL-23-001	3				10,000		10,000
Building Repairs	POL-23-002	4				10,000		10,000
Window Replacement	POL-23-003	4				120,000		120,000
Generator Upgrade - LEC	POL-24-001	1			410,000			410,000
Hand Rail - LEC	POL-25-001	3				30,000		30,000
Elevator Upgrades - LEC	POL-26-001	1					100,000	100,000
LED Conversion @ LEC	POL-26-002	5					120,000	120,000
<b>Police Total</b>			172,600	2,755,600	572,400	279,800	431,400	4,211,800
<b>Building Maintenance Fund</b>					202,000		80,000	282,000
<b>Capital Projects Fund Levy</b>				60,000		205,000	5,000	380,000
<b>Debt Levy for LT Facilities Needs</b>					1,150,000			1,150,000
<b>Other funding source</b>				60,000	1,352,000	205,000	85,000	1,812,000
<b>Vehicle Replacement Fund</b>				52,600	51,600	162,400	109,800	587,800
<b>Police Total</b>			172,600	2,755,600	572,400	279,800	431,400	4,211,800
<b>Grand Total</b>			172,600	2,755,600	572,400	279,800	431,400	4,211,800

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 thru 2026

Project # POL-13-002  
 Project Name Marked Patrol Fleet

Type Equipment Department Police  
 Useful Life 5 years Contact Police Chief  
 Category Vehicles Priority 2 Very Important



Description

Ford Utility Police Interceptor AWD Road Ready PKG  
 2022 - replace unit #1765  
 2023 - replace unit #1668  
 2024 - replace units #1877 & 3 2020 units  
 2025 - replace 3 2020 units  
 2026 - replace 3 2021 units & 1 2022 unit

Justification

The marked fleet requires routine maintenance and replacement about every 4-5 years to ensure public safety services. Mileage is monitored on a quarterly basis and scheduled replacement occurs about every 100,000 miles. The marked fleet experiences emergency driving conditions which can be hard on vehicles, especially the longevity of engines and transmissions. In addition, these vehicles have high engine rotations based on excessive idle times during extreme cold and warm temperatures.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	36,600	36,600	146,400	109,800	146,400	475,800
<b>Total</b>	<b>36,600</b>	<b>36,600</b>	<b>146,400</b>	<b>109,800</b>	<b>146,400</b>	<b>475,800</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	36,600	36,600	146,400	109,800	146,400	475,800
<b>Total</b>	<b>36,600</b>	<b>36,600</b>	<b>146,400</b>	<b>109,800</b>	<b>146,400</b>	<b>475,800</b>

Budget Impact/Other

No change.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # POL-13-004  
 Project Name Unmarked Patrol Fleet

Type Equipment Department Police  
 Useful Life 5 years Contact Police Chief  
 Category Vehicles Priority 2 Very Important



Description

SUV or AWD Sedan  
 2022 - #1963 & 1967  
 2023 - no replacements  
 2024 - #2121 & 2128  
 2025 - no replacements  
 2026 - #1523 & 1520

Justification

Replacement of unmarked squads that exceed the life expectancy.  
 The integrity, surveillance needs, and repair costs of unmarked vehicles create a need for a rotation every 4-5 years depending on trade-in value.  
 Unit 33 is scheduled for replacement in 2021 but due to no available dealer fleet vehicles available for trade-in and replacement, it may arrive and invoiced in 2022.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	16,000		16,000		50,000	82,000
<b>Total</b>	<b>16,000</b>		<b>16,000</b>		<b>50,000</b>	<b>82,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	16,000		16,000		50,000	82,000
<b>Total</b>	<b>16,000</b>		<b>16,000</b>		<b>50,000</b>	<b>82,000</b>

Budget Impact/Other

Capital Improvement Plan

2022 thru 2026

City of Owatonna, Minnesota

Project # POL-18-001  
 Project Name Support Services/Parking Control



Type Equipment Department Police  
 Useful Life 5 years Contact Police Chief  
 Category Equipment: Miscellaneous Priority 2 Very Important

Description

Support Service Vehicles are:  
 #1876 - The Animal Control vehicle  
 #10 - The 2017 GO-4 is a parking control vehicle  
 1 CSO vehicle (a retired marked patrol)  
 2 police reserve officer vehicles (retired marked patrol)  
 2023 - #1876  
 2026 - trade and replace animal control vehicle  
 2027 - replace parking control vehicle

Justification

The anticipated life a the Go-4 is about ten years with an anticipated replacement year of 2027.  
 Unit 1876 is the Animal Control Vehicle utilized to safety transport animals. It is also set up as an AWD police vehicle utilized during inclement weather, transporting large pieces of evidence, and hauling for firearms/range training.  
 Based on a continuous need for a vehicle equipped to haul, and the high demand and the market value for used trucks, it is recommended to consider and budget a replacement in 2023.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		15,000			15,000	30,000
<b>Total</b>		<b>15,000</b>			<b>15,000</b>	<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		15,000			15,000	30,000
<b>Total</b>		<b>15,000</b>			<b>15,000</b>	<b>30,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # POL-21-003  
 Project Name LEC Roof Replacement



Type Unassigned                      Department Police  
 Useful Life 25 years                      Contact Police Chief  
 Category Buildings                      Priority 1 Critical

Description

LEC roof repairs

Justification

Aging roof, leaking above garages

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		220,000				220,000
<b>Total</b>		220,000				220,000

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		110,000				110,000
Other funding source		110,000				110,000
<b>Total</b>		220,000				220,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # POL-21-004  
 Project Name RTU Replacement (LEC)



Type Unassigned Department Police  
 Useful Life 25 years Contact Police Chief  
 Category Buildings Priority 1 Critical

Description

2 roof top units/HVAC system

Justification

The building is aging and requires periodic exterior maintenance repairs and replacement of critical equipment.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy	60,000					60,000
Other funding source	60,000					60,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Budget Impact/Other

There may be an increase in property insurance

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	POL-22-001
Project Name	New Public Safety Facility

Type	Improvement	Department	Police
Useful Life	25 years	Contact	Police Chief
Category	Buildings	Priority	3 Important

**Description**  
 A new public safety building for the police department.

**Justification**  
 The police department needs additional space for records management, storage, evidence, vehicle and/or garage space, and miscellaneous equipment.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		2,300,000				2,300,000
<b>Total</b>		<b>2,300,000</b>				<b>2,300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt Levy for LT Facilities Needs		1,150,000				1,150,000
Other funding source		1,150,000				1,150,000
<b>Total</b>		<b>2,300,000</b>				<b>2,300,000</b>

**Budget Impact/Other**  
 There will be an increase in property insurance.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # POL-22-003  
 Project Name Exterior Insulated Finish Systems - LEC



Type Improvement Department Police  
 Useful Life 25 years Contact Police Chief  
 Category Buildings Priority 1 Critical

Description

Exterior Insulated Finish Systems (EIFs) with steel panels

Justification

Stucco decaying @ LEC above garages as a result of leaking roof.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		184,000				184,000
<b>Total</b>		<b>184,000</b>				<b>184,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund		92,000				92,000
Other funding source		92,000				92,000
<b>Total</b>		<b>184,000</b>				<b>184,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # POL-23-001  
 Project Name Mini Split AC Units - LEC

Type Improvement Department Police  
 Useful Life 25 years Contact Police Chief  
 Category Buildings Priority 3 Important



Description

MiniSplit AC Units

Justification

Replace aging equipment. This unit will serve critical infrastructure for the IT room at the LEC.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy				5,000		5,000
Other funding source				5,000		5,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

Budget Impact/Other

There will be an increase in property insurance.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # POL-23-002  
 Project Name Building Repairs

Type Unassigned Department Police  
 Useful Life 15 years Contact Police Chief  
 Category Buildings Priority 4 Less Important



Description

Fix and repair caulk as needed.

Justification

Monitor and caulk as necessary to prevent water damage.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				10,000		10,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund				5,000		5,000
Other funding source				5,000		5,000
<b>Total</b>				<b>10,000</b>		<b>10,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # POL-23-003  
 Project Name Window Replacement

Type Unassigned Department Police  
 Useful Life 25 years Contact Police Chief  
 Category Buildings Priority 4 Less Important



Description

New windows at LEC

Justification

Windows are not energy efficient  
 Monitor windows at the LEC  
 Staff need supplemental heaters in winter

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				120,000		120,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund				60,000		60,000
Other funding source				60,000		60,000
<b>Total</b>				<b>120,000</b>		<b>120,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # POL-24-001  
 Project Name Generator Upgrade - LEC

Type Improvement Department Police  
 Useful Life 25 years Contact Police Chief  
 Category Buildings Priority 1 Critical



Description

New generator and electrical upgrade

Justification

Generator is near end of life.  
 Transfer switch has water damage.  
 This unit will run/sustain entire LEC  
 The LEC lacks full backup generation as a critical site.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			410,000			410,000
<b>Total</b>			<b>410,000</b>			<b>410,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy			205,000			205,000
Other funding source			205,000			205,000
<b>Total</b>			<b>410,000</b>			<b>410,000</b>

Budget Impact/Other

There will be an increase in property insurance.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	POL-25-001
Project Name	Hand Rail - LEC

Type	Unassigned	Department	Police
Useful Life	25 years	Contact	Police Chief
Category	Buildings	Priority	3 Important

Description
Capital Improvement for the LEC

Justification
Safe railing for staff

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Building Maintenance Fund				15,000		15,000
Other funding source				15,000		15,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Budget Impact/Other

Capital Improvement Plan

2022 *thru* 2026

City of Owatonna, Minnesota

Project #	POL-26-001
Project Name	Elevator Upgrades - LEC

Type	Equipment	Department	Police
Useful Life	10-15 years	Contact	Police Chief
Category	Buildings	Priority	1 Critical

**Description**  
 Elevator updates per new state code

**Justification**  
 State mandated upgrades to elevator may be required. Inspection schedule late 2021.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					50,000	50,000
Other funding source					50,000	50,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	POL-26-002
Project Name	LED Conversion @ LEC

Type	Improvement	Department	Police
Useful Life	25 years	Contact	Police Chief
Category	Buildings	Priority	5 Future Consideration

<b>Description</b>
LED lighting conversion or as-needed

<b>Justification</b>
Replace incandescent fixtures with LEC as needed.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					120,000	120,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Capital Projects Fund Levy					60,000	60,000
Other funding source					60,000	60,000
<b>Total</b>					<b>120,000</b>	<b>120,000</b>

<b>Budget Impact/Other</b>

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Storm Water</b>								
Cardinal Drive rehab	STM-19-001	2		200,000				200,000
Selby Avenue Storm Improvements	STM-19-003	3	400,000					400,000
Stormwater Plan Update	STM-22-001	2	200,000					200,000
26th and St. Paul Road ditch improvements	STM-22-002	2	250,000					250,000
Vehicle	STM-23-001	3		12,000				12,000
<b>Storm Water Total</b>			850,000	212,000				1,062,000
<b>Storm Fund</b>			850,000	212,000				1,062,000
<b>Storm Water Total</b>			850,000	212,000				1,062,000
<b>Grand Total</b>			850,000	212,000				1,062,000

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	STM-19-001
Project Name	Cardinal Drive rehab

Type	Improvement	Department	Storm Water
Useful Life		Contact	
Category	Other	Priority	2 Very Important

<b>Description</b>
Stormsewer improvements to Cardinal Drive Area Phase I - Isaac Walton Creek to west ditch CSAH 48 Phase 2 - West Ditch to Cardinal Drive and Cardinal Drive inlet improvements

<b>Justification</b>
The area experiences flooding due to undersized storm sewer

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		200,000				200,000
<b>Total</b>		200,000				200,000

Funding Sources	2022	2023	2024	2025	2026	Total
Storm Fund		200,000				200,000
<b>Total</b>		200,000				200,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STM-19-003
Project Name	Selby Avenue Storm Improvements

Type	Improvement	Department	Storm Water
Useful Life	50 years	Contact	
Category	Other	Priority	3 Important

### Description

The watershed which is tributary to Selby Avenue and Lemond road is approximately 100 acres in size and extends to near the movie theater on Allan Avenue. The storm sewer serving this area is undersized. Selby Avenue is scheduled for a reconstruction in the next 3 years and it makes sense to reconstruct the storm outlet in advance of the reconstruction of Selby Avenue.

### Justification

It makes sense to improve the storm sewer serving this area prior to reconstruction of Selby Avenue in the next 3-4 years.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Storm Fund	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STM-22-001
Project Name	Stormwater Plan Update

Type	Improvement	Department	Storm Water
Useful Life	10 years	Contact	
Category	Other	Priority	2 Very Important

### Description

Update to the City of Owatonna Stormwater Management Plan. The plan was created in 2006 and is due for an update to comply with new MS4 permit rules and recognize the improvements that have been made to the stormwater system. Includes updates for MS4 permit and development of stormwater model.

### Justification

15 years since plan was created

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Storm Fund	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # STM-22-002  
 Project Name 26th and St. Paul Road ditch improvements

Type Improvement Department Storm Water  
 Useful Life 25 years Contact  
 Category Other Priority 2 Very Important



Description

Existing drainage ditches near 26th Street NE and St. Paul Road NE are in need of improvement. Flooding in the area in 2019 resulted in erosion to the waterways and stabilization is necessary.

Justification

Fixing erosion is necessary

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Storm Fund	250,000					250,000
<b>Total</b>	<b>250,000</b>					<b>250,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	STM-23-001
Project Name	Vehicle

Type	Unassigned	Department	Storm Water
Useful Life		Contact	
Category	Other	Priority	3 Important

<b>Description</b>
Replacement of Stormwater vehicle

<b>Justification</b>
Suggested 5 year replacement schedule

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		12,000				12,000
<b>Total</b>		12,000				12,000

Funding Sources	2022	2023	2024	2025	2026	Total
Storm Fund		12,000				12,000
<b>Total</b>		12,000				12,000

<b>Budget Impact/Other</b>

City of Owatonna, Minnesota

Capital Improvement Plan

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Street Construction</b>								
Bituminous Overlays	STR-14-001	3	175,000	175,000	175,000	175,000	175,000	875,000
Annual Street and Utility	STR-16-001	2	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000	7,600,000
State Aid Streets	STR-17-002	2		925,000	1,200,000	2,150,000	1,400,000	5,675,000
Parking lots	STR-18-001	2	300,000	300,000	300,000	300,000	300,000	1,500,000
Traffic Signal	STR-19-001	3		100,000		100,000		200,000
Mineral Springs Railroad Bridge	STR-21-005	2				600,000	4,500,000	5,100,000
Roundabout	STR-22-001	2	700,000					700,000
20th Street NE Completion	STR-22-002	n/a		400,000				400,000
Hoffman Drive (CSAH 2)	STR-22-003	3	100,000					100,000
Partridge Avenue Completion	STR-23-001	3		1,300,000				1,300,000
18th Street South Trail	STR-23-002	3		785,000	1,000,000			1,785,000
Main Street Reconstruction	STR-23-003	2			700,000			700,000
Kenyon Road	STR-24-001	2		85,000	600,000			685,000
29th Avenue East	STR-25-001	2	75,000	500,000	1,000,000	1,000,000		2,575,000
Park Drive NW 32nd to 39th	STR-26-001	3					1,000,000	1,000,000
18th Street SE Trail and Street	STR-26-002	2					2,665,000	2,665,000
<b>Street Construction Total</b>			2,950,000	6,070,000	6,475,000	5,825,000	11,540,000	32,860,000
<i>Debt to be repaid with assessments</i>			300,000	800,000	500,000	850,000	1,000,000	3,450,000
<i>Debt to be repaid with levy</i>			1,600,000	1,450,000	1,300,000	1,300,000	1,800,000	7,450,000
<i>Federal Highway Funds</i>				405,000				405,000
<i>General Fund</i>			175,000	175,000	175,000	175,000	175,000	875,000
<i>Sewer Fund</i>				175,000				175,000
<i>State Aid</i>			100,000	885,000	2,500,000	1,900,000	1,400,000	6,785,000
<i>Unfunded</i>			775,000	2,180,000	2,000,000	1,600,000	7,165,000	13,720,000
<b>Street Construction Total</b>			2,950,000	6,070,000	6,475,000	5,825,000	11,540,000	32,860,000
<b>Grand Total</b>			2,950,000	6,070,000	6,475,000	5,825,000	11,540,000	32,860,000

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	STR-14-001
Project Name	Bituminous Overlays

Type	Improvement	Department	Street Construction
Useful Life	15 years	Contact	Public Works Director
Category	Other	Priority	3 Important

<b>Description</b>
Overlays of the following streets:

<b>Justification</b>
The streets are due for maintenance

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	175,000	175,000	175,000	175,000	175,000	875,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>875,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	175,000	175,000	175,000	175,000	175,000	875,000
<b>Total</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>875,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # STR-16-001  
 Project Name Annual Street and Utility



Type Improvement Department Street Construction  
 Useful Life Contact Public Works Director  
 Category Other Priority 2 Very Important

Description

2022  
 15th Street NE - Cedar Avenue to cul-de-sac  
 Linn 18th Street SE to 16th Street SE  
 Selby - Mound to Lemond including stormwater improvements (STM-19-003)

Justification

Necessary Improvements to deteriorated streets

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000	7,600,000
<b>Total</b>	<b>1,600,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,600,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt to be repaid with assessments	300,000	500,000	500,000	500,000	500,000	2,300,000
Debt to be repaid with levy	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000
<b>Total</b>	<b>1,600,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,600,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	STR-17-002
Project Name	State Aid Streets

Type	Improvement	Department	Street Construction
Useful Life		Contact	
Category	Other	Priority	2 Very Important

<b>Description</b>
Bituminous Work on State aid Streets

<b>Justification</b>
2023 Havana Road - Truman to Smith
2024 18th Street SE Austin Road to LaCasa 1,200,000 Road work in coordination with trail improvements
2024 CSAH 45 - North to Rose \$500,000
2025 North Cedar Avenue \$2,400,000
2026 South Cedar Avenue Holly to TH14

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		925,000	1,200,000	2,150,000	1,400,000	5,675,000
<b>Total</b>		<b>925,000</b>	<b>1,200,000</b>	<b>2,150,000</b>	<b>1,400,000</b>	<b>5,675,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt to be repaid with assessments		50,000		350,000		400,000
Sewer Fund		175,000				175,000
State Aid		700,000	1,200,000	1,800,000	1,400,000	5,100,000
<b>Total</b>		<b>925,000</b>	<b>1,200,000</b>	<b>2,150,000</b>	<b>1,400,000</b>	<b>5,675,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-18-001
Project Name	Parking lots

Type	Improvement	Department	Street Construction
Useful Life	20 years	Contact	
Category	Other	Priority	2 Very Important

### Description

Current preliminary estimated replacement cost of all city parking lots is \$6,100,000. Assuming all lots will need replacement within the next 20 years results in a \$300,000 annual cost for replacement

2022 - possibly additional downtown parking lot work

### Justification

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Debt to be repaid with levy	300,000	300,000	300,000	300,000	300,000	1,500,000
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,500,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # STR-19-001  
 Project Name Traffic Signal

Type Improvement Department Street Construction  
 Useful Life 20 years Contact Public Works Director  
 Category Other Priority 3 Important

**Description**  
 Traffic Signals  
 Improvements to aging signals

**Justification**  
 Implementation of items highlighted by traffic signal report

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		100,000		100,000		200,000
<b>Total</b>		100,000		100,000		200,000

Funding Sources	2022	2023	2024	2025	2026	Total
State Aid		100,000		100,000		200,000
<b>Total</b>		100,000		100,000		200,000

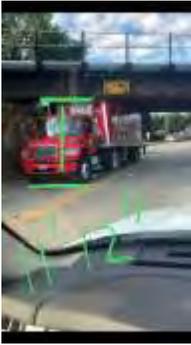
**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-21-005
Project Name	Mineral Springs Railroad Bridge



Type	Unassigned	Department	Street Construction
Useful Life	100 years	Contact	
Category	Other	Priority	2 Very Important

### Description

Evaluate alternative options for the Mineral Springs Road railroad bridge. The existing bridge only has 11'8" of clearance from the roadway. This has resulted in the bridge being reported as hit by trucks over 30 times in the last 10 years.

This evaluation will explore options for alternatives that will allow for a standard amount of clearance at the roadway.

### Justification

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design				600,000		600,000
Construction/Maintenance					4,500,000	4,500,000
<b>Total</b>				600,000	4,500,000	5,100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded				600,000	4,500,000	5,100,000
<b>Total</b>				600,000	4,500,000	5,100,000

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	STR-22-001
Project Name	Roundabout

Type	Improvement	Department	Street Construction
Useful Life	30 years	Contact	
Category	Other	Priority	2 Very Important

**Description**  
 Cooperative project with Steele County and ISD 761 for the construction of a roundabout at the intersection of CSAH 48 and 18th Street SE

**Justification**  
 Construction of the new high school creates the need for intersection improvements at 18th Street SE and CSAH 48. Due to the public nature of the improvements necessary, the county, city and district are working together to build the roundabout

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	700,000					700,000
<b>Total</b>	<b>700,000</b>					<b>700,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-22-002
Project Name	20th Street NE Completion

Type	Unassigned	Department	Street Construction
Useful Life		Contact	
Category	Other	Priority	n/a

<b>Description</b>
Completion of approximately 615 feet of 20th Street NE

<b>Justification</b>
Significant gap in system identified by transportation plan

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		400,000				400,000
<b>Total</b>		400,000				400,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt to be repaid with assessments		250,000				250,000
Debt to be repaid with levy		150,000				150,000
<b>Total</b>		400,000				400,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-22-003
Project Name	Hoffman Drive (CSAH 2)

Type	Unassigned	Department	Street Construction
Useful Life	5 years	Contact	
Category	Other	Priority	3 Important

<b>Description</b>
Hoffman Drive from I-35 to 24th Avenue. CPR

<b>Justification</b>

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State Aid	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-23-001
Project Name	Partridge Avenue Completion

Type	Improvement	Department	Street Construction
Useful Life		Contact	
Category	Other	Priority	3 Important

<b>Description</b>
Complete Partridge Avenue from East Rice Lake Street to Main Street.

<b>Justification</b>
Collector street that has never been constructed

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		1,300,000				1,300,000
<b>Total</b>		<b>1,300,000</b>				<b>1,300,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded		1,300,000				1,300,000
<b>Total</b>		<b>1,300,000</b>				<b>1,300,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	STR-23-002
Project Name	18th Street South Trail

Type	Unassigned	Department	Street Construction
Useful Life		Contact	
Category	Other	Priority	3 Important

<b>Description</b>
2023 Construction of shared user path from Austin Road to Linn Avenue
2024 Construction of shared user path from Austin Road to Bixby Road

<b>Justification</b>

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance		785,000	1,000,000			1,785,000
<b>Total</b>		<b>785,000</b>	<b>1,000,000</b>			<b>1,785,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Federal Highway Funds		405,000				405,000
Unfunded		380,000	1,000,000			1,380,000
<b>Total</b>		<b>785,000</b>	<b>1,000,000</b>			<b>1,785,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-23-003
Project Name	Main Street Reconstruction

Type	Improvement	Department	Street Construction
Useful Life	20 years	Contact	
Category	Other	Priority	2 Very Important

### Description

Cooperative project with Steele County to improve roadway surface on Main Street from Oak Avenue to Lincoln Avenue. Project involves pavement improvements, Streetscape/ADA improvements and traffic signal removal.

Project includes work on East Park Square and West Park Square, with connection of Broadway.

### Justification

The roadway is in tough shape and is in need of ADA upgrades. The 4 traffic signals are at the end of the useful life and do not meet current warrants.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance			700,000			700,000
<b>Total</b>			<b>700,000</b>			<b>700,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State Aid			700,000			700,000
<b>Total</b>			<b>700,000</b>			<b>700,000</b>

### Budget Impact/Other

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# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-24-001
Project Name	Kenyon Road

Type	Improvement	Department	Street Construction
Useful Life	25 years	Contact	
Category	Other	Priority	2 Very Important

Description
Reconstruction of Kenyon Rd from 26th to Mineral Springs

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design		85,000				85,000
Construction/Maintenance			600,000			600,000
<b>Total</b>		<b>85,000</b>	<b>600,000</b>			<b>685,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
State Aid		85,000	600,000			685,000
<b>Total</b>		<b>85,000</b>	<b>600,000</b>			<b>685,000</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-25-001
Project Name	29th Avenue East

Type	Improvement	Department	Street Construction
Useful Life	25 years	Contact	
Category	Other	Priority	2 Very Important

Description
Creation of a north south route on the east side of Owatonna

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	75,000					75,000
Land Acquisition		500,000				500,000
Construction/Maintenance			1,000,000	1,000,000		2,000,000
<b>Total</b>	<b>75,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>2,575,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded	75,000	500,000	1,000,000	1,000,000		2,575,000
<b>Total</b>	<b>75,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		<b>2,575,000</b>

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-26-001
Project Name	Park Drive NW 32nd to 39th

Type	Improvement	Department	Street Construction
Useful Life	20 years	Contact	Public Works Director
Category	Other	Priority	3 Important

<b>Description</b>
Concrete Paving of Park Drive from 32nd to 39th

<b>Justification</b>
portion is currently not paved

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					1,000,000	1,000,000
<b>Total</b>					1,000,000	1,000,000

Funding Sources	2022	2023	2024	2025	2026	Total
Debt to be repaid with assessments					500,000	500,000
Debt to be repaid with levy					500,000	500,000
<b>Total</b>					1,000,000	1,000,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	STR-26-002
Project Name	18th Street SE Trail and Street

Type	Improvement	Department	Street Construction
Useful Life	20 years	Contact	
Category	Other	Priority	2 Very Important

<b>Description</b>
Reconstruction of 18th Street SE from Austin Road to Cornerstone with addition of trail on north side.

<b>Justification</b>
Street is deteriorating and trail is necessary on north side

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance					2,665,000	2,665,000
<b>Total</b>					2,665,000	2,665,000

Funding Sources	2022	2023	2024	2025	2026	Total
Unfunded					2,665,000	2,665,000
<b>Total</b>					2,665,000	2,665,000

<b>Budget Impact/Other</b>

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Street Maintenance</b>								
Street Sweeper	ST-13-003	1		175,000		150,000		325,000
2 Ton Trucks with Plow and Wings	ST-14-001	1			350,000			350,000
Pickup Truck	ST-14-002	2	20,000	20,000	20,000	20,000	110,000	190,000
Front End Loader	ST-14-003	2	175,000					175,000
1 Ton Truck with Plow	ST-15-007	2					40,000	40,000
Skid Steer Loader	ST-16-001	2	15,000	15,000	15,000	15,000	15,000	75,000
Hydraulic Arm Mower	ST-16-003	2				6,000		6,000
Tandem Axle Truck	ST-16-004	2		225,000		200,000		425,000
Rubber Tire Backhoe	ST-20-001	2	55,000					55,000
Asphalt Zipper	ST-20-002	2			150,000			150,000
Asphalt Paver	ST-21-001	2				210,000		210,000
Forestry Boom Truck	ST-26-001	3					140,000	140,000
<b>Street Maintenance Total</b>			265,000	435,000	535,000	601,000	305,000	2,141,000
<b>Vehicle Replacement Fund</b>			265,000	435,000	535,000	601,000	305,000	2,141,000
<b>Street Maintenance Total</b>			265,000	435,000	535,000	601,000	305,000	2,141,000
<b>Grand Total</b>			265,000	435,000	535,000	601,000	305,000	2,141,000

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ST-13-003  
 Project Name Street Sweeper

Type Equipment  
 Useful Life 5 years  
 Category Vehicles

Department Street Maintenance  
 Contact Public Works Director  
 Priority 1 Critical



Description

Sweeper replacement at optimal time

Justification

Currently replacing street sweepers on a five year rotation. Five years seems to be a good balance of high trade in value and avoiding high maintenance costs.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		175,000		150,000		325,000
<b>Total</b>		<b>175,000</b>		<b>150,000</b>		<b>325,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		175,000		150,000		325,000
<b>Total</b>		<b>175,000</b>		<b>150,000</b>		<b>325,000</b>

Budget Impact/Other



Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ST-14-002  
 Project Name Pickup Truck

Type Equipment Department Street Maintenance  
 Useful Life Contact Public Works Director  
 Category Other Priority 2 Very Important



Description

Replacement of light pickup trucks.

Justification

Routine replacement of pickup trucks, taking advantage of desirable pricing on State Contract and high resale prices we are able to keep cost of ownership low

238 - 2015 F250 Replace on vrf in 2021  
 286 - 2015 F350 (Forestry) replace in 2022  
 0179 2001 F250 Replace in 2023

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	110,000	190,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>110,000</b>	<b>190,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	20,000	20,000	20,000	20,000	110,000	190,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>110,000</b>	<b>190,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ST-14-003  
 Project Name Front End Loader

Type Equipment Department Street Maintenance  
 Useful Life 15 years Contact Public Works Director  
 Category Vehicles Priority 2 Very Important



Description

Purchase of a new front end loader.

Justification

The City uses front end loaders for a lot of operations including snow removal.  
 2020 Replace unit 208 a 2010 John Deere 644k

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	175,000					175,000
<b>Total</b>	<b>175,000</b>					<b>175,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ST-15-007  
 Project Name 1 Ton Truck with Plow

Type Equipment Department Street Maintenance  
 Useful Life 10 years Contact Public Works Director  
 Category Vehicles Priority 2 Very Important



Description

Replacement of a 1 ton truck with plow

Justification

Trucks used for plowing need to be updated as they wear out.  
 2018 Replace unit 239 - 1999 F350  
 2022 Replace unit 2015 F550

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					40,000	40,000
<b>Total</b>					40,000	40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund					40,000	40,000
<b>Total</b>					40,000	40,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ST-16-001  
 Project Name Skid Steer Loader

Type Equipment Department Street Maintenance  
 Useful Life 1 year Contact Public Works Director  
 Category Vehicles Priority 2 Very Important



Description

Purchase a new skid steer loader.

Justification

Government pricing for skid steers loaders is very advantageous. The skid steer can be replaced bi-annually for minimal cost. Additionally, warranties on equipment are 1 year. This will allow us to always be in warranty. Cost represent cost to trade. There are two skid loaders, so a new one would be purchased every year

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	ST-16-003
Project Name	Hydraulic Arm Mower

Type	Equipment	Department	Street Maintenance
Useful Life		Contact	Public Works Director
Category	Other	Priority	2 Very Important

<b>Description</b>
Replacement of mowers

<b>Justification</b>
Mowers are a high wear item and require frequent update. The mower is used for all rough cut areas in town, including roadside ditches and stormwater ponds.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				6,000		6,000
<b>Total</b>				6,000		6,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund				6,000		6,000
<b>Total</b>				6,000		6,000

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ST-16-004  
 Project Name Tandem Axle Truck



Type Unassigned Department Street Maintenance  
 Useful Life Contact Public Works Director  
 Category Other Priority 2 Very Important

Description

Replacement of Tandem Axle dump truck.

Justification

Tandem axle trucks are used extensively in the plowing operation and in roadway maintenance during the year. The trucks should be replaced at 10 years old. The following 4 tandem axle trucks are currently being used by the City. The trucks will be purchased without the tri-axle. Heavy hauling of materials will be contracted out.

2019 - Replace 221 a tandem axle truck and 235 a single axle truck with one tandem axle truck  
 252 - 2013 International - Replace 2023

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		225,000		200,000		425,000
<b>Total</b>		<b>225,000</b>		<b>200,000</b>		<b>425,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund		225,000		200,000		425,000
<b>Total</b>		<b>225,000</b>		<b>200,000</b>		<b>425,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ST-20-001  
 Project Name Rubber Tire Backhoe

Type Equipment Department Street Maintenance  
 Useful Life Contact Public Works Director  
 Category Other Priority 2 Very Important



Description  
 Replacement of 2015 Rubber Tire backhoe

Justification  
 Replacement at 5 years of age is very cost effective

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ST-20-002  
 Project Name Asphalt Zipper

Type Equipment Department Street Maintenance  
 Useful Life 5 years Contact  
 Category Other Priority 2 Very Important



Description

Replacement of 2015 Asphalt zipper

Justification

Asphalt zipper is used for street repair. This is a high wear piece of equipment and should be replaced on a frequent basis in order to avoid high repair costs.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # ST-21-001  
 Project Name Asphalt Paver



Type Unassigned  
 Useful Life 15 years  
 Category Other  
 Department Street Maintenance  
 Contact  
 Priority 2 Very Important

Description

Replacement of 2006 Blaw Knox paver

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings				210,000		210,000
<b>Total</b>				210,000		210,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund				210,000		210,000
<b>Total</b>				210,000		210,000

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	ST-26-001
Project Name	Forestry Boom Truck

Type	Unassigned	Department	Street Maintenance
Useful Life	20 years	Contact	
Category	Other	Priority	3 Important

Description
Replacement of 2007 High Ranger Boom Truck

Justification

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings					140,000	140,000
<b>Total</b>					140,000	140,000

Funding Sources	2022	2023	2024	2025	2026	Total
Vehicle Replacement Fund					140,000	140,000
<b>Total</b>					140,000	140,000

Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Wastewater Treatment Plant</b>								
Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
Lift Station Pump Replacement	WTP-13-006	2	50,000	50,000	50,000	50,000	50,000	250,000
Equipment replacement	WTP-14-003	2	100,000	100,000	100,000	100,000	100,000	500,000
Utility/Shop Truck	WTP-16-002	3			12,000		45,000	57,000
Plant Expansion	WTP-20-001	2	6,000,000	28,000,000	18,000,000	2,000,000		54,000,000
Sanitary Sewer Collection System Study Update	WTP-22-001	3	120,000					120,000
Overhead doors	WTP-22-003	2	60,000					60,000
4 inch trash pump	WTP-22-004	2	40,000					40,000
Biosolids Truck	WTP-23-001	3		140,000				140,000
Semi Tractor Replacement	WTP-24-001	3			100,000			100,000
<b>Wastewater Treatment Plant Total</b>			6,720,000	28,640,000	18,612,000	2,500,000	545,000	57,017,000
<b>Sewer Fund</b>			4,720,000	28,640,000	18,612,000	2,500,000	545,000	55,017,000
<b>Wastewater Treatment Plant Total</b>			4,720,000	28,640,000	18,612,000	2,500,000	545,000	55,017,000
<b>Grand Total</b>			6,720,000	28,640,000	18,612,000	2,500,000	545,000	57,017,000

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	WTP-13-001
Project Name	Sanitary Sewer Replacement

Type	Improvement	Department	Wastewater Treatment Plant
Useful Life	40 years	Contact	Public Works Director
Category	Wastewater	Priority	2 Very Important

### Description

Annual repair and replacement to sanitary sewers in conjunction with street improvements

### Justification

As streets are repaired, sanitary sewers are evaluated for repair or replacement prior to construction of new streets. The funds shown here are for necessary repair/replacement associated with street improvement projects or with sanitary sewer repairs outside of streets. Nationally, infrastructure is deteriorating at a rate faster than improvements are being implemented. In order to maintain the level of service we currently have, investment in our existing system is necessary.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>

### Budget Impact/Other

None.

Capital Improvement Plan

2022 *thru* 2026

City of Owatonna, Minnesota

Project #	WTP-13-006
Project Name	Lift Station Pump Replacement

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	15 years	Contact	Public Works Director
Category	Other	Priority	2 Very Important

Description

The city has over 16 sanitary lift stations throughout town. Annually one lift station is rebuilt in order to keep current.

Justification

Annual replacement of sanitary sewer lift station pumps is planned for.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # WTP-14-003  
 Project Name Equipment replacement

Type Improvement Department Wastewater Treatment Plant  
 Useful Life 25 years Contact Public Works Director  
 Category Wastewater Priority 2 Very Important

**Description**  
 Planned annual replacement of aging equipment.

**Justification**  
 The plant is 25 years old and needs updating to stay current and replacement of worn and broken equipment.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project # WTP-16-002  
 Project Name Utility/Shop Truck

Type Improvement Department Wastewater Treatment Plant  
 Useful Life 25 years Contact Public Works Director  
 Category Other Priority 3 Important



Description

The trucks are replaced on a five year schedule

Justification

The truck is a critical piece of equipment for operation of the collection system. The 5 year old truck is used for the repair shop and the 10 year old one is sold or repurposed to another department.

The F150 used as a general vehicle for the WWTP is planned to be replaced on a 5 year schedule. It is a 2014 F150 and will be replaced with a 2019 F150

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			12,000		45,000	57,000
<b>Total</b>			12,000		45,000	57,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund			12,000		45,000	57,000
<b>Total</b>			12,000		45,000	57,000

Budget Impact/Other

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	WTP-20-001
Project Name	Plant Expansion

Type	Improvement	Department	Wastewater Treatment Plant
Useful Life	25 years	Contact	
Category	Other	Priority	2 Very Important

### Description

The Wastewater treatment plant was completed in 1987. The facility is currently at 80% capacity and a capacity expansion is currently included in the 5 year capital improvement plan. Current estimates are the cost to expand the facility from the existing 5 million gallons per day (MGD) to 9.1 MGD is \$48,000,000 to \$54,000,000. The Sanitary Sewer Enterprise fund will be responsible for paying for the expansion.

Design and construction of filter expansion, replacement of chlorine disinfection system with Ultraviolet light, installation of maintenance tunnel, installation of vac truck and sweeper cleanout area. Installation of clarifiers and aeration basin for capacity increase

### Justification

Currently the wastewater treatment facility is designed to handle 5 million gallons of wastewater per day. The current flow to the facility averages between 3.5 and 4.0 million gallons per day during dry weather. The plant capacity will become a limiting factor in the growth of the City of Owatonna at some point in the future. During the original construction of the plant, completed in 1989, allowances were made to add a third treatment train to the facility, increasing the capacity to 7.5 million gallons per day.

The design and approval process is expected to take 18 to 24 months with construction taking approximately 24 months, resulting in an estimated time of completion of almost 4 years. Because of the lead time, the project should be initiated before the time the capacity is actually needed.

Sewer rates need to be evaluated to prepare for the pending construction.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	6,000,000	28,000,000	18,000,000	2,000,000		54,000,000
<b>Total</b>	<b>6,000,000</b>	<b>28,000,000</b>	<b>18,000,000</b>	<b>2,000,000</b>		<b>54,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	4,000,000	28,000,000	18,000,000	2,000,000		52,000,000
<b>Total</b>	<b>4,000,000</b>	<b>28,000,000</b>	<b>18,000,000</b>	<b>2,000,000</b>		<b>52,000,000</b>

### Budget Impact/Other

The sewer fund has some funds available to cover the earlier costs related to the expansion. The debt that is issued to fund the expansion will be repaid through sewer user fees. An estimation of the impact to the average homeowner will be provided.

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	WTP-22-001
Project Name	Sanitary Sewer Collection System Study Update

Type	Improvement	Department	Wastewater Treatment Plant
Useful Life	15 years	Contact	
Category	Other	Priority	3 Important

### Description

Update of the 2004 Sanitary Sewer Collection Study (SSCS).  
 The SSCS provides planning for the sanitary sewer system, including looking at capacity of existing sanitary sewer and evaluating how the sewer system will accommodate new development. It has not been updated since 2004 and with the expansion of the WWTP and projected growth 2022 is a good time to look at updating.

### Justification

Originally developed in 2004. Time for an update

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	120,000					120,000
<b>Total</b>	<b>120,000</b>					<b>120,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	WTP-22-003
Project Name	Overhead doors

Type	Unassigned	Department	Wastewater Treatment Plant
Useful Life	25 years	Contact	
Category	Other	Priority	2 Very Important

<b>Description</b>
Overhead doors on admin building

<b>Justification</b>
30 year old doors are due for replacement

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	WTP-22-004
Project Name	4 inch trash pump

Type	Unassigned	Department	Wastewater Treatment Plant
Useful Life		Contact	
Category	Other	Priority	2 Very Important

<b>Description</b>
Replacement of 4" trash pump.

<b>Justification</b>
Existing pumps have exceeded their useful life

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings	40,000					40,000
<b>Total</b>	40,000					40,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund	40,000					40,000
<b>Total</b>	40,000					40,000

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2022 *thru* 2026

Project #	WTP-23-001
Project Name	Biosolids Truck

Type	Unassigned	Department	Wastewater Treatment Plant
Useful Life		Contact	
Category	Other	Priority	3 Important

<b>Description</b>
Replace 2009 Biosolids Truck

<b>Justification</b>
Current truck is a 6 wheel drive. Replace with normal dump truck and use manure spreader in field to dispose of biosolids. Estimated replacement cost of \$160,000 with a residual value of \$20,000 for the existing truck.

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings		140,000				140,000
<b>Total</b>		140,000				140,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund		140,000				140,000
<b>Total</b>		140,000				140,000

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2022 *thru* 2026

## City of Owatonna, Minnesota

Project #	WTP-24-001
Project Name	Semi Tractor Replacement

Type	Unassigned	Department	Wastewater Treatment Plant
Useful Life	15 years	Contact	
Category	Other	Priority	3 Important

<b>Description</b>
Replace unit 294, 2002 Sterling semi tractor

<b>Justification</b>
The tractor will be 18 years old and its time to update

Expenditures	2022	2023	2024	2025	2026	Total
Equip/Vehicles/Furnishings			100,000			100,000
<b>Total</b>			100,000			100,000

Funding Sources	2022	2023	2024	2025	2026	Total
Sewer Fund			100,000			100,000
<b>Total</b>			100,000			100,000

<b>Budget Impact/Other</b>

# City of Owatonna, Minnesota

## *Capital Improvement Plan*

**2022 thru 2026**

### **PROJECTS BY FUNDING SOURCE**

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
<b>Building Maintenance Fund</b>								
Flooring Replacement	F-13-003	4		22,000				22,000
Fire Station Building Tuck Pointing	F-18-006	2		60,000	60,000	60,000	60,000	240,000
Fire Station Decontamination Area	F-19-005	3		80,000				80,000
Fire Alarm Panel Replacement	F-21-004	1	34,000					34,000
HVAC Air Handler Replacement	F-22-004	2	25,000	25,000				50,000
Recommissioning of HVAC	F-22-005	2	30,000					30,000
Merrill Hall Windows - B	GB-13-001	4			30,000	30,000	30,000	90,000
Carpenter Shop Roof - B	GB-13-002	2		40,000				40,000
Tuck Pointing West Hills Campus Buildings - C	GB-13-007	2	150,000	150,000	100,000	100,000		500,000
Merrill Hall Roof - B	GB-16-005	2		190,000				190,000
Merrill Hall Heating & Cooling - B - O	GB-17-001	2		1,850,000				1,850,000
Merrill Hall Restrooms - ADA Compliance - B	GB-20-001	3				80,000		80,000
Retaining Wall - Pool Handicap Entrance - B	GB-21-004	2		20,000				20,000
Vevele Hall Fire Panel	GB-22-004	2	16,000					16,000
West Hills Social Commons Carpeting	GB-22-006	2	8,000	10,000	5,000			23,000
Building Card Access - B	GB-22-007	3		15,000	15,000	15,000	15,000	60,000
City Hall Stairwell Flooring - B	GB-22-008	3		18,000				18,000
Henderson & Vevele Exterior Paint	GB-22-012	2	7,000					7,000
LED Lighting - B	GB-22-013	2	15,000	15,000	15,000	15,000	15,000	75,000
Library Clay Tile Roof	LIB-17-002	3			30,000			30,000
LED Lighting	LIB-22-002	3			15,000			15,000
LEC Roof Replacement	POL-21-003	1		110,000				110,000
Exterior Insulated Finish Systems - LEC	POL-22-003	1		92,000				92,000
Building Repairs	POL-23-002	4				5,000		5,000
Window Replacement	POL-23-003	4				60,000		60,000
Hand Rail - LEC	POL-25-001	3				15,000		15,000
<b>Building Maintenance Fund Total</b>			285,000	2,697,000	270,000	380,000	120,000	3,752,000
<b>Capital Projects Fund Levy</b>								
Server Room AC @ Library	ADM-022-002	2	8,000					8,000
Annual Copier Replacement	ADM-13-010	3	23,000	20,000	20,000	20,000	20,000	103,000
Networking Infrastructure Replacement	ADM-13-012	2	20,000	30,000	30,000	30,000	30,000	140,000
Closed Captioning Equipment (Live)	ADM-22-001	3		80,000				80,000
Bituminous Apron Rehabilitation	AP-14-003	2					253,500	253,500
Runway 12/30 Length Justification Study	AP-18-004	3				15,000		15,000
Runway 12/30 Concrete Pavement Maintenance	AP-27-002	3				77,250		77,250
Comprehensive Plan	CD-24-001	3			100,000			100,000
Replace GPS	ENG-18-001	2		18,000			18,000	36,000
Emergency Warning Sirens	F-13-008	3		17,000		17,000		34,000
Upgrade AV System on 1st and 3rd Floor	F-22-003	3		60,000				60,000
Replace unsupported portable radios	F-22-006	2	100,000	104,500				204,500
Emergency Warning Siren Controller	F-23-003	2		30,000				30,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2		20,000	15,000			35,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Social Commons Rooftop Unit Replacement	GB-21-002	2		17,500	18,500			36,000
Merrill Hall Electrical	GB-22-001	2		325,000				325,000
Merrill Hall Lighting Upgrades	GB-22-002	2		188,000				188,000
Merrill Hall A/C Units	GB-22-003	2		15,000				15,000
City Hall Electrical Distribution Panel	GB-22-009	2		600,000				600,000
City Hall Mechanical Systems	GB-22-010	2		1,500,000				1,500,000
West Hills Pool Fan	GB-22-011	1		23,000				23,000
GPS Asset Management Collector Package	GB-22-014	1	10,000					10,000
River Springs Mechanical Updates	GB-22-015	2	350,000	190,000				540,000
Merrill Hall Interior Painting	GB-23-002	4				25,000		25,000
Velve Hall Elevator	GB-23-003	4					250,000	250,000
Carpenter Shop Parking Pavement	GB-23-004	3		100,000				100,000
Merrill Hall Elevator	GB-23-006	3				300,000		300,000
Tennis Center Restroom	GB-23-007	2		12,000	100,000			112,000
Back-Up Generator Replacement	GB-23-008	2		125,000		90,000	90,000	305,000
Entrance Curb Appeal Refresh	GB-23-009	3		45,000				45,000
RSWP Mechanical Updates	GB-24-001	2			10,000	10,000	10,000	30,000
Library Renovations	LIB-19-001	2	40,000	35,000				75,000
Dart's Park Baseball Irrigation - C O	P&R-13-026	3				40,000		40,000
Play Equipment - C - G	P&R-13-034	2		143,000	94,000		113,000	350,000
Park Shelter Restroom Updates - C	P&R-13-040	3		20,000	20,000			40,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2		30,000	36,000	16,000	30,000	112,000
River Springs Water Park Slide, Feature Repairs- C	P&R-18-001	3					90,000	90,000
Brooktree Clubhouse Improvements - B	P&R-18-003	2		25,000	16,000	55,000	40,000	136,000
River Springs Water Park Slide, Feature Adds - C	P&R-18-006	5					65,000	65,000
Dart's Park West Parking Lot - C	P&R-19-002	2			12,000	15,000		27,000
Brown Park Tennis Court Replacement - C	P&R-19-003	3				5,000	50,000	55,000
River Springs Water Park Structure & Concrete - C	P&R-20-003	3				250,000		250,000
Skate Park Overlay - C	P&R-20-004	2			300,000			300,000
Countryview Park Development - C	P&R-20-007	2		7,500	75,000			82,500
Cashman Park Development - C - O	P&R-20-008	2		21,500	175,000	325,000		521,500
Raising of Trail at Hoffman Drive - C	P&R-20-009	1		120,000				120,000
Park Shop Garage Doors - C	P&R-20-012	3		10,000	10,000	10,000	10,000	40,000
Bridge Installation - C	P&R-20-015	2		1,400,000				1,400,000
Trail Connection NSRP to Buxton - C	P&R-20-017	1	7,000	150,000	500,000			657,000
Trail Lighting - C	P&R-20-020	2		70,000	200,000			270,000
Lake Kohlmer Retaining Wall - C	P&R-20-021	2			100,000			100,000
Lake Kohlmer Dock & Kayak Launch - C - G	P&R-20-023	2		27,500				27,500
Permanent Bathroom Construction - C	P&R-20-024	2		40,000	40,000	40,000	65,000	185,000
Tennis and Fitness Center Court Sweeper - C	P&R-22-001	3				15,500		15,500
Water Park Lights	P&R-22-004	2		25,000				25,000
Rose Street Trail	P&R-22-006	1		150,000				150,000
River Springs Furnishings	P&R-22-007	2		30,000				30,000
River Springs Interior Pool Surface	P&R-22-009	2		25,000	25,000	25,000	25,000	100,000
Trail Replacement	P&R-22-010	1		35,000				35,000
Manthey Park Lighting Upgrade	P&R-22-011	2					200,000	200,000
Lake Chase/NSRP Connection - C - G	P&R-23-001	3					15,000	15,000
River Springs South Parking Lot	P&R-23-003	3			175,000			175,000
Brooktree Maintenance Shed Repair	P&R-23-004	3					27,000	27,000
Park Maintenance Shop Security	P&R-23-005	2				100,000		100,000
Park Maintenance Shop Lighting	P&R-23-006	2					56,000	56,000
Maintenance Facility Ventilation	P&R-23-008	2		75,000				75,000
Parks Professional Services	P&R-23-009	1		32,000				32,000
River Springs Funbrella Frames	P&R-23-010	2		30,000				30,000
Pavement Rehabilitation & Replacement	P&R-23-012	2		100,000	100,000	100,000	100,000	400,000

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Trail Connectivity & Additions	P&R-23-013	2		100,000	100,000	100,000	100,000	400,000
Dartts Park Shelter Design, Demo, Construction	P&R-23-014	3		50,000	330,000			380,000
River Springs Boilers & Exchange	P&R-23-015	2		80,000				80,000
River Springs Commercial Pool Cleaner	P&R-23-016	3		5,000				5,000
Central Park Bandshell Painting	P&R-23-017	3		27,000				27,000
Kaplan's Woods Trailhead	P&R-23-018	3		125,000				125,000
Golf Course Cart Paths	P&R-24-002	3			35,000	35,000	35,000	105,000
River Springs Roof	P&R-26-001	2					40,000	40,000
Kaplan's Woods Campground	P&R-26-002	3					10,000	10,000
Downtown Furnishings	P&R-26-003	3					15,000	15,000
RTU Replacement (LEC)	POL-21-004	1	60,000					60,000
Mini Split AC Units - LEC	POL-23-001	3				5,000		5,000
Generator Upgrade - LEC	POL-24-001	1			205,000			205,000
Elevator Upgrades - LEC	POL-26-001	1					50,000	50,000
LED Conversion @ LEC	POL-26-002	5					60,000	60,000
<b>Capital Projects Fund Levy Total</b>			618,000	6,508,500	2,841,500	1,720,750	1,867,500	13,556,250

### Debt Levy for LT Facilities Needs

Airport Maint Bldg Extension Design-Build	AP-16-002	3			120,000			120,000
New Public Safety Facility	POL-22-001	3		1,150,000				1,150,000
<b>Debt Levy for LT Facilities Needs Total</b>				1,150,000	120,000			1,270,000

### Debt to be repaid with assessments

Annual Street and Utility	STR-16-001	2	300,000	500,000	500,000	500,000	500,000	2,300,000
State Aid Streets	STR-17-002	2		50,000		350,000		400,000
20th Street NE Completion	STR-22-002	n/a		250,000				250,000
Park Drive NW 32nd to 39th	STR-26-001	3					500,000	500,000
<b>Debt to be repaid with assessments Total</b>			300,000	800,000	500,000	850,000	1,000,000	3,450,000

### Debt to be repaid with levy

Dartt's Park West Parking Lot - C	P&R-19-002	2				200,000		200,000
Annual Street and Utility	STR-16-001	2	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000	5,300,000
Parking lots	STR-18-001	2	300,000	300,000	300,000	300,000	300,000	1,500,000
20th Street NE Completion	STR-22-002	n/a		150,000				150,000
Park Drive NW 32nd to 39th	STR-26-001	3					500,000	500,000
<b>Debt to be repaid with levy Total</b>			1,600,000	1,450,000	1,300,000	1,500,000	1,800,000	7,650,000

### Federal Highway Funds

18th Street South Trail	STR-23-002	3		405,000				405,000
<b>Federal Highway Funds Total</b>				405,000				405,000

### General Fund

Bituminous Overlays	STR-14-001	3	175,000	175,000	175,000	175,000	175,000	875,000
<b>General Fund Total</b>			175,000	175,000	175,000	175,000	175,000	875,000

### Matching Grant Funds

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Trail Connection Boat Landing to 18th St - C	P&R-20-019	2	33,217					33,217
<b>Matching Grant Funds Total</b>			33,217					33,217

### Other funding source

Runway 12/30 Concrete Pavement Maintenance	AP-27-002	3				180,250		180,250
Merrill Hall Heating & Cooling - B - O	GB-17-001	2		50,000				50,000
Library Renovations	LIB-19-001	2	30,000	30,000				60,000
Dartt's Park Baseball Irrigation - C O	P&R-13-026	3				40,000		40,000
Trail Connection NSRP to Buxton - C	P&R-20-017	1	5,500					5,500
LEC Roof Replacement	POL-21-003	1		110,000				110,000
RTU Replacement (LEC)	POL-21-004	1	60,000					60,000
New Public Safety Facility	POL-22-001	3		1,150,000				1,150,000
Exterior Insulated Finish Systems - LEC	POL-22-003	1		92,000				92,000
Mini Split AC Units - LEC	POL-23-001	3				5,000		5,000
Building Repairs	POL-23-002	4				5,000		5,000
Window Replacement	POL-23-003	4				60,000		60,000
Generator Upgrade - LEC	POL-24-001	1			205,000			205,000
Hand Rail - LEC	POL-25-001	3				15,000		15,000
Elevator Upgrades - LEC	POL-26-001	1					50,000	50,000
LED Conversion @ LEC	POL-26-002	5					60,000	60,000
<b>Other funding source Total</b>			95,500	1,432,000	205,000	305,250	110,000	2,147,750

### Other Grant Funds

Replace unsupported portable radios	F-22-006	2	235,500	104,500				340,000
Trail Connection Boat Landing to 18th St - C	P&R-20-019	2	99,650					99,650
Lake Kohlmer Dock & Kayak Launch - C - G	P&R-20-023	2		27,500				27,500
<b>Other Grant Funds Total</b>			335,150	132,000				467,150

### Residual funds from previous yr CIP

Boat Landing Parking Lot - C - G	P&R-20-018	2		60,000				60,000
<b>Residual funds from previous yr CIP Total</b>				60,000				60,000

### Sewer Fund

State Aid Streets	STR-17-002	2		175,000				175,000
Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
Lift Station Pump Replacement	WTP-13-006	2	50,000	50,000	50,000	50,000	50,000	250,000
Equipment replacement	WTP-14-003	2	100,000	100,000	100,000	100,000	100,000	500,000
Utility/Shop Truck	WTP-16-002	3			12,000		45,000	57,000
Plant Expansion	WTP-20-001	2	4,000,000	28,000,000	18,000,000	2,000,000		52,000,000
Sanitary Sewer Collection System Study Update	WTP-22-001	3	120,000					120,000
Overhead doors	WTP-22-003	2	60,000					60,000
4 inch trash pump	WTP-22-004	2	40,000					40,000
Biosolids Truck	WTP-23-001	3		140,000				140,000
Semi Tractor Replacement	WTP-24-001	3			100,000			100,000
<b>Sewer Fund Total</b>			4,720,000	28,815,000	18,612,000	2,500,000	545,000	55,192,000

### State Aid

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Bituminous Apron Rehabilitation	AP-14-003	2					591,500	591,500
Airport Maint Bldg Extension Design-Build	AP-16-002	3			280,000			280,000
Power Broom	AP-19-002	4					24,500	24,500
Road Grader w/ wing	AP-20-001	3		196,000				196,000
Tandem Plow Truck w/wing	AP-22-001	3					168,000	168,000
Flexwing Rotary Cutter	AP-24-002	3				31,500		31,500
State Aid Streets	STR-17-002	2		700,000	1,200,000	1,800,000	1,400,000	5,100,000
Traffic Signal	STR-19-001	3		100,000		100,000		200,000
Hoffman Drive (CSAH 2)	STR-22-003	3	100,000					100,000
Main Street Reconstruction	STR-23-003	2			700,000			700,000
Kenyon Road	STR-24-001	2		85,000	600,000			685,000
<b>State Aid Total</b>			100,000	1,081,000	2,780,000	1,931,500	2,184,000	8,076,500

### Storm Fund

Cardinal Drive rehab	STM-19-001	2		200,000				200,000
Selby Avenue Storm Improvements	STM-19-003	3	400,000					400,000
Stormwater Plan Update	STM-22-001	2	200,000					200,000
26th and St. Paul Road ditch improvements	STM-22-002	2	250,000					250,000
Vehicle	STM-23-001	3		12,000				12,000
<b>Storm Fund Total</b>			850,000	212,000				1,062,000

### Unfunded

Boat Landing Parking Lot - C - G	P&R-20-018	2		60,000				60,000
Mineral Springs Railroad Bridge	STR-21-005	2				600,000	4,500,000	5,100,000
Roundabout	STR-22-001	2	700,000					700,000
Partridge Avenue Completion	STR-23-001	3		1,300,000				1,300,000
18th Street South Trail	STR-23-002	3		380,000	1,000,000			1,380,000
29th Avenue East	STR-25-001	2	75,000	500,000	1,000,000	1,000,000		2,575,000
18th Street SE Trail and Street	STR-26-002	2					2,665,000	2,665,000
<b>Unfunded Total</b>			775,000	2,240,000	2,000,000	1,600,000	7,165,000	13,780,000

### Vehicle Replacement Fund

Power Broom	AP-19-002	4					10,500	10,500
Road Grader w/ wing	AP-20-001	3		84,000				84,000
Tandem Plow Truck w/wing	AP-22-001	3					72,000	72,000
Flexwing Rotary Cutter	AP-24-002	3				13,500		13,500
Engineering Vehicles	ENG-15-002	2	15,000	15,000	15,000	15,000	15,000	75,000
9709 Pickup	F-23-009	2		50,000				50,000
9704 Aerial Truck	F-31-001	1			100,000			100,000
Boom Truck - V	GB-21-001	3				140,000		140,000
Pick-Up Trucks - V	GB-23-001	2	70,000	70,000			60,000	200,000
Specialty Use Vehicles - V	GB-25-001	2	42,000			20,000		62,000
Parks Mowers & Attachments - V	P&R-20-026	1			52,000		87,000	139,000
Parks Tractors & Attachments - V	P&R-20-028	2		67,500	28,400			95,900
Parks Pick-Ups - V	P&R-20-029	2	55,000	98,000	88,000	88,000	70,000	399,000
Golf Mowers - V	P&R-21-003	2	67,000		66,000			133,000
Golf Utility Vehicles - V	P&R-22-002	2		16,000	16,000			32,000
Parks Utility Vehicles - V	P&R-22-003	2		11,000				11,000
Load & Pack - V	P&R-22-008	2			250,000			250,000
Downtown Equipment - V	P&R-22-012	1		172,500				172,500
Park Specialty Vehicles & Attachments - V	P&R-23-002	2		29,000		56,500		85,500

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>Total</b>
Parks Grounds Maintenance Tractors - V	P&R-24-001	2			35,000	34,000		69,000
Marked Patrol Fleet	POL-13-002	2	36,600	36,600	146,400	109,800	146,400	475,800
Unmarked Patrol Fleet	POL-13-004	2	16,000		16,000		50,000	82,000
Support Services/Parking Control	POL-18-001	2		15,000			15,000	30,000
Street Sweeper	ST-13-003	1		175,000		150,000		325,000
2 Ton Trucks with Plow and Wings	ST-14-001	1			350,000			350,000
Pickup Truck	ST-14-002	2	20,000	20,000	20,000	20,000	110,000	190,000
Front End Loader	ST-14-003	2	175,000					175,000
1 Ton Truck with Plow	ST-15-007	2					40,000	40,000
Skid Steer Loader	ST-16-001	2	15,000	15,000	15,000	15,000	15,000	75,000
Hydraulic Arm Mower	ST-16-003	2				6,000		6,000
Tandem Axle Truck	ST-16-004	2		225,000		200,000		425,000
Rubber Tire Backhoe	ST-20-001	2	55,000					55,000
Asphalt Zipper	ST-20-002	2			150,000			150,000
Asphalt Paver	ST-21-001	2				210,000		210,000
Forestry Boom Truck	ST-26-001	3					140,000	140,000
<b>Vehicle Replacement Fund Total</b>			566,600	1,099,600	1,347,800	1,077,800	830,900	4,922,700
<b>GRAND TOTAL</b>			10,453,467	48,257,100	30,151,300	12,040,300	15,797,400	116,699,567

City of Owatonna, Minnesota

*Capital Improvement Plan*

2022 thru 2026

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Administration</b>								
Server Room AC @ Library	ADM-022-002	2	8,000					8,000
Annual Copier Replacement	ADM-13-010	3	23,000	20,000	20,000	20,000	20,000	103,000
Networking Infrastructure Replacement	ADM-13-012	2	20,000	30,000	30,000	30,000	30,000	140,000
Closed Captioning Equipment (Live)	ADM-22-001	3		80,000				80,000
<b>Administration Total</b>			51,000	130,000	50,000	50,000	50,000	331,000
<b>Airport</b>								
Bituminous Apron Rehabilitation	AP-14-003	2					845,000	845,000
Airport Maint Bldg Extension Design-Build	AP-16-002	3			400,000			400,000
Runway 12/30 Length Justification Study	AP-18-004	3				15,000		15,000
Power Broom	AP-19-002	4					35,000	35,000
Road Grader w/ wing	AP-20-001	3		280,000				280,000
Tandem Plow Truck w/wing	AP-22-001	3					240,000	240,000
Flexwing Rotary Cutter	AP-24-002	3				45,000		45,000
Runway 12/30 Concrete Pavement Maintenance	AP-27-002	3				257,500		257,500
<b>Airport Total</b>				280,000	400,000	317,500	1,120,000	2,117,500
<b>Community Development</b>								
Comprehensive Plan	CD-24-001	3			100,000			100,000
<b>Community Development Total</b>					100,000			100,000
<b>Engineering</b>								
Engineering Vehicles	ENG-15-002	2	15,000	15,000	15,000	15,000	15,000	75,000
Replace GPS	ENG-18-001	2		18,000			18,000	36,000
<b>Engineering Total</b>			15,000	33,000	15,000	15,000	33,000	111,000
<b>Fire</b>								
Flooring Replacement	F-13-003	4		22,000				22,000
Emergency Warning Sirens	F-13-008	3		17,000		17,000		34,000
Fire Station Building Tuck Pointing	F-18-006	2		60,000	60,000	60,000	60,000	240,000
Fire Station Decontamination Area	F-19-005	3		80,000				80,000
Fire Alarm Panel Replacement	F-21-004	1	34,000					34,000
Upgrade AV System on 1st and 3rd Floor	F-22-003	3		60,000				60,000
HVAC Air Handler Replacement	F-22-004	2	25,000	25,000				50,000
Recommissioning of HVAC	F-22-005	2	30,000					30,000
Replace unsupported portable radios	F-22-006	2	335,500	209,000				544,500
Emergency Warning Siren Controller	F-23-003	2		30,000				30,000
9709 Pickup	F-23-009	2		50,000				50,000
9704 Aerial Truck	F-31-001	1			100,000			100,000
<b>Fire Total</b>			424,500	553,000	160,000	77,000	60,000	1,274,500

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Government Buildings</b>								
Merrill Hall Windows - B	GB-13-001	4			30,000	30,000	30,000	90,000
Carpenter Shop Roof - B	GB-13-002	2		40,000				40,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2		20,000	15,000			35,000
Tuck Pointing West Hills Campus Buildings - C	GB-13-007	2	150,000	150,000	100,000	100,000		500,000
Merrill Hall Roof - B	GB-16-005	2		190,000				190,000
Merrill Hall Heating & Cooling - B - O	GB-17-001	2		1,900,000				1,900,000
Merrill Hall Restrooms - ADA Compliance - B	GB-20-001	3				80,000		80,000
Boom Truck - V	GB-21-001	3				140,000		140,000
Social Commons Rooftop Unit Replacement	GB-21-002	2		17,500	18,500			36,000
Retaining Wall - Pool Handicap Entrance - B	GB-21-004	2		20,000				20,000
Merrill Hall Electrical	GB-22-001	2		325,000				325,000
Merrill Hall Lighting Upgrades	GB-22-002	2		188,000				188,000
Merrill Hall A/C Units	GB-22-003	2		15,000				15,000
Vevele Hall Fire Panel	GB-22-004	2	16,000					16,000
West Hills Social Commons Carpeting	GB-22-006	2	8,000	10,000	5,000			23,000
Building Card Access - B	GB-22-007	3		15,000	15,000	15,000	15,000	60,000
City Hall Stairwell Flooring - B	GB-22-008	3		18,000				18,000
City Hall Electrical Distribution Panel	GB-22-009	2		600,000				600,000
City Hall Mechanical Systems	GB-22-010	2		1,500,000				1,500,000
West Hills Pool Fan	GB-22-011	1		23,000				23,000
Henderson & Vevele Exterior Paint	GB-22-012	2	7,000					7,000
LED Lighting - B	GB-22-013	2	15,000	15,000	15,000	15,000	15,000	75,000
GPS Asset Management Collector Package	GB-22-014	1	10,000					10,000
River Springs Mechanical Updates	GB-22-015	2	350,000	190,000				540,000
Pick-Up Trucks - V	GB-23-001	2	70,000	70,000			60,000	200,000
Merrill Hall Interior Painting	GB-23-002	4				25,000		25,000
Velve Hall Elevator	GB-23-003	4					250,000	250,000
Carpenter Shop Parking Pavement	GB-23-004	3		100,000				100,000
Merrill Hall Elevator	GB-23-006	3				300,000		300,000
Tennis Center Restroom	GB-23-007	2		12,000	100,000			112,000
Back-Up Generator Replacement	GB-23-008	2		125,000		90,000	90,000	305,000
Entrance Curb Appeal Refresh	GB-23-009	3		45,000				45,000
RSWP Mechanical Updates	GB-24-001	2			10,000	10,000	10,000	30,000
Specialty Use Vehicles - V	GB-25-001	2	42,000			20,000		62,000
<b>Government Buildings Total</b>			668,000	5,588,500	308,500	825,000	470,000	7,860,000

<b>Library</b>								
Library Clay Tile Roof	LIB-17-002	3			30,000			30,000
Library Renovations	LIB-19-001	2	70,000	65,000				135,000
LED Lighting	LIB-22-002	3			15,000			15,000
<b>Library Total</b>			70,000	65,000	45,000			180,000

<b>Parks and Recreation</b>								
Dart's Park Baseball Irrigation - C - O	P&R-13-026	3				80,000		80,000
Play Equipment - C - G	P&R-13-034	2		143,000	94,000		113,000	350,000
Park Shelter Restroom Updates - C	P&R-13-040	3		20,000	20,000			40,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2		30,000	36,000	16,000	30,000	112,000
River Springs Water Park Slide, Feature Repairs- C	P&R-18-001	3					90,000	90,000
Brooktree Clubhouse Improvements - B	P&R-18-003	2		25,000	16,000	55,000	40,000	136,000
River Springs Water Park Slide, Feature Adds - C	P&R-18-006	5					65,000	65,000
Dart's Park West Parking Lot - C	P&R-19-002	2			12,000	215,000		227,000
Brown Park Tennis Court Replacement - C	P&R-19-003	3				5,000	50,000	55,000
River Springs Water Park Structure & Concrete - C	P&R-20-003	3				250,000		250,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Skate Park Overlay - C	P&R-20-004	2			300,000			300,000
Countryview Park Development - C	P&R-20-007	2		7,500	75,000			82,500
Cashman Park Development - C - O	P&R-20-008	2		21,500	175,000	325,000		521,500
Raising of Trail at Hoffman Drive - C	P&R-20-009	1		150,000				150,000
Park Shop Garage Doors - C	P&R-20-012	3		10,000	10,000	10,000	10,000	40,000
Bridge Installation - C	P&R-20-015	2		1,400,000				1,400,000
Trail Connection NSRP to Buxton - C	P&R-20-017	1	12,500	150,000	500,000			662,500
Boat Landing Parking Lot - C - G	P&R-20-018	2		120,000				120,000
Trail Connection Boat Landing to 18th St - C	P&R-20-019	2	132,867					132,867
Trail Lighting - C	P&R-20-020	2		70,000	200,000			270,000
Lake Kohlmier Retaining Wall - C	P&R-20-021	2			100,000			100,000
Lake Kohlmier Dock & Kayak Launch - C - G	P&R-20-023	2		55,000				55,000
Permanent Bathroom Construction - C	P&R-20-024	2		40,000	40,000	40,000	65,000	185,000
Parks Mowers & Attachments - V	P&R-20-026	1			52,000		87,000	139,000
Parks Tractors & Attachments - V	P&R-20-028	2		67,500	28,400			95,900
Parks Pick-Ups - V	P&R-20-029	2	55,000	98,000	88,000	88,000	70,000	399,000
Golf Mowers - V	P&R-21-003	2	67,000		66,000			133,000
Tennis and Fitness Center Court Sweeper - C	P&R-22-001	3				15,500		15,500
Golf Utility Vehicles - V	P&R-22-002	2		16,000	16,000			32,000
Parks Utility Vehicles - V	P&R-22-003	2		11,000				11,000
Water Park Lights	P&R-22-004	2		25,000				25,000
Rose Street Trail	P&R-22-006	1		150,000				150,000
River Springs Furnishings	P&R-22-007	2		30,000				30,000
Load & Pack - V	P&R-22-008	2			250,000			250,000
River Springs Interior Pool Surface	P&R-22-009	2		25,000	25,000	25,000	25,000	100,000
Trail Replacement	P&R-22-010	1		35,000				35,000
Manthey Park Lighting Upgrade	P&R-22-011	2					200,000	200,000
Downtown Equipment - V	P&R-22-012	1		172,500				172,500
Lake Chase/NSRP Connection - C - G	P&R-23-001	3					15,000	15,000
Park Specialty Vehicles & Attachments - V	P&R-23-002	2		29,000		56,500		85,500
River Springs South Parking Lot	P&R-23-003	3			175,000			175,000
Brooktree Maintenance Shed Repair	P&R-23-004	3					27,000	27,000
Park Maintenance Shop Security	P&R-23-005	2				100,000		100,000
Park Maintenance Shop Lighting	P&R-23-006	2					56,000	56,000
Maintenance Facility Ventilation	P&R-23-008	2		75,000				75,000
Parks Professional Services	P&R-23-009	1		32,000				32,000
River Springs Funbrella Frames	P&R-23-010	2		30,000				30,000
Pavement Rehabilitation & Replacement	P&R-23-012	2		100,000	100,000	100,000	100,000	400,000
Trail Connectivity & Additions	P&R-23-013	2		100,000	100,000	100,000	100,000	400,000
Dartts Park Shelter Design, Demo, Construction	P&R-23-014	3		50,000	330,000			380,000
River Springs Boilers & Exchange	P&R-23-015	2		80,000				80,000
River Springs Commercial Pool Cleaner	P&R-23-016	3		5,000				5,000
Central Park Bandshell Painting	P&R-23-017	3		27,000				27,000
Kaplan's Woods Trailhead	P&R-23-018	3		125,000				125,000
Parks Grounds Maintenance Tractors - V	P&R-24-001	2			35,000	34,000		69,000
Golf Course Cart Paths	P&R-24-002	3			35,000	35,000	35,000	105,000
River Springs Roof	P&R-26-001	2					40,000	40,000
Kaplan's Woods Campground	P&R-26-002	3					10,000	10,000
Downtown Furnishings	P&R-26-003	3					15,000	15,000
<b>Parks and Recreation Total</b>			267,367	3,525,000	2,878,400	1,550,000	1,243,000	9,463,767

### Police

Marked Patrol Fleet	POL-13-002	2	36,600	36,600	146,400	109,800	146,400	475,800
Unmarked Patrol Fleet	POL-13-004	2	16,000		16,000		50,000	82,000
Support Services/Parking Control	POL-18-001	2		15,000			15,000	30,000
LEC Roof Replacement	POL-21-003	1		220,000				220,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
RTU Replacement (LEC)	POL-21-004	1	120,000					120,000
New Public Safety Facility	POL-22-001	3		2,300,000				2,300,000
Exterior Insulated Finish Systems - LEC	POL-22-003	1		184,000				184,000
Mini Split AC Units - LEC	POL-23-001	3				10,000		10,000
Building Repairs	POL-23-002	4				10,000		10,000
Window Replacement	POL-23-003	4				120,000		120,000
Generator Upgrade - LEC	POL-24-001	1			410,000			410,000
Hand Rail - LEC	POL-25-001	3				30,000		30,000
Elevator Upgrades - LEC	POL-26-001	1					100,000	100,000
LED Conversion @ LEC	POL-26-002	5					120,000	120,000
<b>Police Total</b>			172,600	2,755,600	572,400	279,800	431,400	4,211,800

### Storm Water

Cardinal Drive rehab	STM-19-001	2		200,000				200,000
Selby Avenue Storm Improvements	STM-19-003	3	400,000					400,000
Stormwater Plan Update	STM-22-001	2	200,000					200,000
26th and St. Paul Road ditch improvements	STM-22-002	2	250,000					250,000
Vehicle	STM-23-001	3		12,000				12,000
<b>Storm Water Total</b>			850,000	212,000				1,062,000

### Street Construction

Bituminous Overlays	STR-14-001	3	175,000	175,000	175,000	175,000	175,000	875,000
Annual Street and Utility	STR-16-001	2	1,600,000	1,500,000	1,500,000	1,500,000	1,500,000	7,600,000
State Aid Streets	STR-17-002	2		925,000	1,200,000	2,150,000	1,400,000	5,675,000
Parking lots	STR-18-001	2	300,000	300,000	300,000	300,000	300,000	1,500,000
Traffic Signal	STR-19-001	3		100,000		100,000		200,000
Mineral Springs Railroad Bridge	STR-21-005	2				600,000	4,500,000	5,100,000
Roundabout	STR-22-001	2	700,000					700,000
20th Street NE Completion	STR-22-002	n/a		400,000				400,000
Hoffman Drive (CSAH 2)	STR-22-003	3	100,000					100,000
Partridge Avenue Completion	STR-23-001	3		1,300,000				1,300,000
18th Street South Trail	STR-23-002	3		785,000	1,000,000			1,785,000
Main Street Reconstruction	STR-23-003	2			700,000			700,000
Kenyon Road	STR-24-001	2		85,000	600,000			685,000
29th Avenue East	STR-25-001	2	75,000	500,000	1,000,000	1,000,000		2,575,000
Park Drive NW 32nd to 39th	STR-26-001	3					1,000,000	1,000,000
18th Street SE Trail and Street	STR-26-002	2					2,665,000	2,665,000
<b>Street Construction Total</b>			2,950,000	6,070,000	6,475,000	5,825,000	11,540,000	32,860,000

### Street Maintenance

Street Sweeper	ST-13-003	1		175,000		150,000		325,000
2 Ton Trucks with Plow and Wings	ST-14-001	1			350,000			350,000
Pickup Truck	ST-14-002	2	20,000	20,000	20,000	20,000	110,000	190,000
Front End Loader	ST-14-003	2	175,000					175,000
1 Ton Truck with Plow	ST-15-007	2					40,000	40,000
Skid Steer Loader	ST-16-001	2	15,000	15,000	15,000	15,000	15,000	75,000
Hydraulic Arm Mower	ST-16-003	2				6,000		6,000
Tandem Axle Truck	ST-16-004	2		225,000		200,000		425,000
Rubber Tire Backhoe	ST-20-001	2	55,000					55,000
Asphalt Zipper	ST-20-002	2			150,000			150,000
Asphalt Paver	ST-21-001	2				210,000		210,000
Forestry Boom Truck	ST-26-001	3					140,000	140,000
<b>Street Maintenance Total</b>			265,000	435,000	535,000	601,000	305,000	2,141,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<b>Wastewater Treatment Plant</b>								
Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
Lift Station Pump Replacement	WTP-13-006	2	50,000	50,000	50,000	50,000	50,000	250,000
Equipment replacement	WTP-14-003	2	100,000	100,000	100,000	100,000	100,000	500,000
Utility/Shop Truck	WTP-16-002	3			12,000		45,000	57,000
Plant Expansion	WTP-20-001	2	6,000,000	28,000,000	18,000,000	2,000,000		54,000,000
Sanitary Sewer Collection System Study Update	WTP-22-001	3	120,000					120,000
Overhead doors	WTP-22-003	2	60,000					60,000
4 inch trash pump	WTP-22-004	2	40,000					40,000
Biosolids Truck	WTP-23-001	3		140,000				140,000
Semi Tractor Replacement	WTP-24-001	3			100,000			100,000
<b>Wastewater Treatment Plant Total</b>			6,720,000	28,640,000	18,612,000	2,500,000	545,000	57,017,000
<b>GRAND TOTAL</b>			12,453,467	48,287,100	30,151,300	12,040,300	15,797,400	118,729,567