

City of Owatonna
5 Year Capital
Improvement Plan
2023 - 2027



The City of Owatonna
2023-2027 Five Year Capital Improvement Plan
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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.

The City has taken several steps to ensure it has properly identified the City's upcoming needs. In 2022, a facilities task force completed a review of all City buildings and evaluated their current uses and future needs. Three park master plans were completed in 2023 to identify and prioritize needs. The City completed studies of its sanitary sewer collection system and surface water system to identify constraints in the existing system and plan for future development. The City is currently in the process of completing a comprehensive plan. All of these items combined will aid in the development of a capital improvement plan that meets the city's needs today and many years into the future.

Financing the Capital Improvement Program

In preparing the 2023-2027 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.

Financing the Capital Improvement Program (Continued)

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)

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, 2021 and 2023.

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 in 2018, it was decided to make an extra infusion in the funding of capital projects 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.

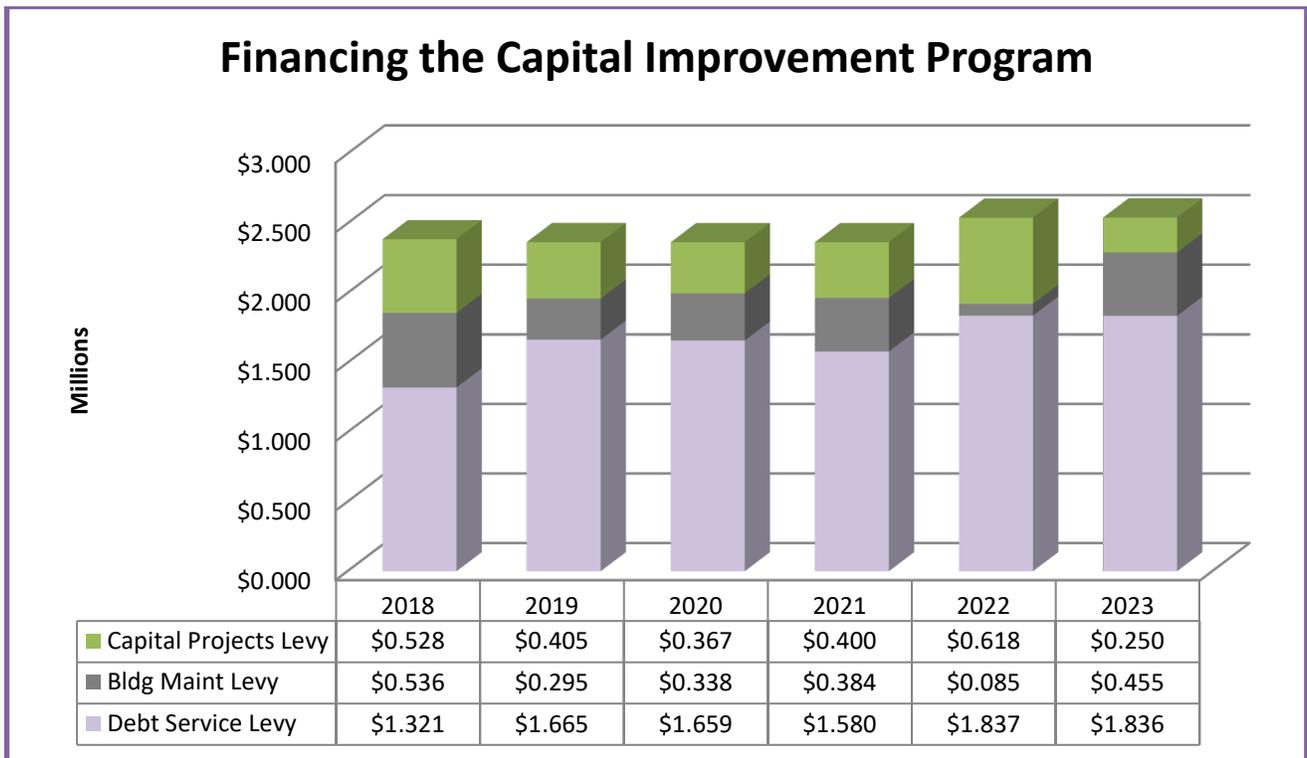
For projects with longer useful lives, it is more equitable to finance these projects by issuing long-term debt to be repaid with a debt service levy. In this manner, the taxpayers paying for the improvement are also benefitting from the improvement over the same period of time.

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 cannot be funded at the current level of funding.

The City wishes to take advantage of its current period of growth to catch up on the delayed infrastructure projects. As costs continue to climb, holding this portion of the City’s levy level is putting the City behind on funding its capital needs. It is obvious the maintenance of the City’s assets have not been fully planned or funded. The City will be implementing effective capital planning policies. This will allow the City to manage both the sustainability of its current assets by establishing a process for addressing maintenance, replacement, and management, but also provide options for new investment, innovation, and ensuring that systems, facilities, equipment and other infrastructure can provide necessary services in the future. Capital planning policies establish a framework in which all members of the organization understand their roles, responsibilities, and expectations for the process of creating and implementing a capital plan.

A recent history of infrastructure funding is shown below:



City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

EXPENDITURES AND SOURCES SUMMARY

Department	2023	2024	2025	2026	2027	Total
Administration	1,866,000	50,000	50,000	50,000	50,000	2,066,000
Airport	686,000	1,133,000	396,000	1,388,000	336,600	3,939,600
Engineering	15,000	33,000	15,000	15,000	33,000	111,000
Fire	535,000	312,000	120,000	80,000	11,067,000	12,114,000
Government Buildings	236,500	3,873,500	1,086,700	793,000	592,600	6,582,300
Library		115,000				115,000
Parks and Recreation	248,000	5,258,521	11,043,705	4,068,276	5,624,638	26,243,140
Police	886,000	290,000	365,400	348,320	2,792,400	4,682,120
Storm Water	212,000					212,000
Street Construction	6,035,000	5,195,000	4,875,000	6,775,000	3,425,000	26,305,000
Street Maintenance	450,000	535,000	601,000	305,000	645,000	2,536,000
Wastewater Treatment Plant	28,611,000	18,812,000	2,500,000	545,000	500,000	50,968,000
EXPENDITURE TOTAL	39,780,500	35,607,021	21,052,805	14,367,596	25,066,238	135,874,160

Source	2023	2024	2025	2026	2027	Total
Building Maintenance Fund	382,500	502,000	235,000	130,000	240,000	1,489,500
Capital Projects Fund Levy	236,000	3,446,321	10,721,805	4,131,216	5,969,638	24,504,980
Capital Projects Fund Reserves	900,000					900,000
Debt Levy for LT Facilities Needs					11,250,000	11,250,000
Debt to be repaid with assessments	460,000	750,000	850,000	1,435,000	500,000	3,995,000
Debt to be repaid with levy	1,340,000	1,450,000	1,300,000	2,000,000	1,300,000	7,390,000
FAA - other	158,400					158,400
Federal - BIL		270,000		366,570		636,570
Federal Highway Funds		1,072,000		1,880,000		2,952,000
General Fund	245,000	225,000	225,000	225,000	225,000	1,145,000
Matching Grant Funds	17,600					17,600
MNDOT Aeronautics	350,000	576,100	277,200	686,490	225,120	2,114,910
Other funding source	2,512,500	130,000	85,000	100,000	1,300,000	4,127,500
Other Grant Funds	395,000				50,000	445,000
Residual funds from previous yr CIP	190,000	60,000				250,000
Sewer Fund	28,786,000	18,812,000	2,500,000	545,000	500,000	51,143,000
State Aid	2,000,000	1,985,000	2,500,000	1,400,000	1,400,000	9,285,000
Storm Fund	212,000					212,000
Unfunded - Bldg Financing Plan TBD		3,542,000	1,140,000	530,000	90,000	5,302,000
Unfunded - Plan TBD		2,088,000		35,000		2,123,000
Vehicle Replacement Fund	980,500	1,313,600	1,188,800	903,320	2,016,480	6,402,700
SOURCE TOTAL	39,165,500	36,222,021	21,022,805	14,367,596	25,066,238	135,844,160

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Administration								
Server Replacements	ADM-13-002	1	16,000					16,000
Annual Copier Replacement	ADM-13-010	3	20,000	20,000	20,000	20,000	20,000	100,000
Networking Infrastructure Replacement	ADM-13-012	2		30,000	30,000	30,000	30,000	120,000
Council Chamber Renovations	ADM-16-002	2	1,800,000					1,800,000
Cablecast Server	ADM-23-001	2	30,000					30,000
Administration Total			1,866,000	50,000	50,000	50,000	50,000	2,066,000
<i>Capital Projects Fund Levy</i>			66,000	50,000	50,000	50,000	50,000	266,000
<i>Capital Projects Fund Reserves</i>			900,000					900,000
<i>Other funding source</i>			900,000					900,000
Administration Total			1,866,000	50,000	50,000	50,000	50,000	2,066,000
Grand Total			1,866,000	50,000	50,000	50,000	50,000	2,066,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # ADM-13-002
 Project Name Server Replacements



Type Equipment Department Administration
 Useful Life 5-10 years Contact IT Director
 Category Equipment: Computers Priority 1 Critical

Description

Purchase new Servers to replace those that are older than 7 years.

Justification

Servers are a critical piece of the City's infrastructure and need to be replaced on a regular basis. We strive to not have servers older than 7 years. The server we use to store video surveillance is 8 years old and is low on storage space so we would recommend replacing that server in 2023.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	16,000					16,000
Total	16,000					16,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy	16,000					16,000
Total	16,000					16,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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...

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		30,000	30,000	30,000	30,000	120,000
Total		30,000	30,000	30,000	30,000	120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		30,000	30,000	30,000	30,000	120,000
Total		30,000	30,000	30,000	30,000	120,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	ADM-16-002
Project Name	Council Chamber Renovations

Type	Improvement	Department	Administration
Useful Life	30 years	Contact	City Administrator
Category	Other	Priority	2 Very Important

Description

Renovate council chambers. The City needs a space that meets ADA requirements and supports current uses and technology. The council has set aside funds for this project. The City also intends to use ARPA funds

Justification

Council chambers have not been updated in several years, and are in great need of some changes.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,800,000					1,800,000
Total	1,800,000					1,800,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund	900,000					900,000
Reserves						
Other funding source	900,000					900,000
Total	1,800,000					1,800,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	ADM-23-001
Project Name	Cablecast Server

Type	Equipment	Department	Administration
Useful Life	7 years	Contact	IT Director
Category	Equipment: Computers	Priority	2 Very Important

Description

Purchase and installation of a new all-in-one server for livestreaming, on demand and administration of our PEG channel.

Justification

This newly released server will replace the two servers no being used for our PEG channel, on demand services and live streaming. The new server will increase the amount of storage available and will add the ability to display programming on mobile devices. The unit also has a backup power supply and will be able to operate more efficiently.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Airport								
Bituminous Apron Rehabilitation	AP-14-003	2				1,100,000		1,100,000
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			42,000			42,000
Road Grader w/ wing	AP-20-001	2	300,000					300,000
Tandem Plow Truck w/wing	AP-22-001	3				288,000		288,000
Terminal Bldg AC/Furnace Replacement	AP-23-001	2	10,000	10,000				20,000
Security Fence Phase I	AP-23-002	3	176,000					176,000
Main Hangar Complex Roof Replacement	AP-23-003	2	200,000					200,000
Automated Weather System Replacement	AP-23-004	2		60,000				60,000
Flexwing Rotary Cutter	AP-24-002	3			54,000			54,000
Airport Zoning Update	AP-24-003	3		40,000				40,000
Airport Automated Fuel Card Reader System	AP-24-004	2		23,000				23,000
Land Acq/Easement (Phase I)-1,500 Runway Extension	AP-24-005	3		300,000				300,000
Land Acq/Easement (Phase II)-1500 Runway Extension	AP-25-001	3			300,000			300,000
Runway 5/23 Crack Seal and Sealcoat	AP-27-001	2					300,000	300,000
Runway 12/30 Concrete Pavement Maintenance	AP-27-002	3		300,000				300,000
Gator Utility Vehicle	AP-27-003	3					21,600	21,600
Airport Total			686,000	1,133,000	396,000	1,388,000	336,600	3,939,600
Building Maintenance Fund			70,000	10,000				80,000
Capital Projects Fund Levy				276,900	90,000	248,540	105,000	720,440
FAA - other			158,400					158,400
Federal - BIL				270,000		366,570		636,570
Matching Grant Funds			17,600					17,600
MNDOT Aeronautics			350,000	576,100	277,200	686,490	225,120	2,114,910
Vehicle Replacement Fund			90,000		28,800	86,400	6,480	211,680
Airport Total			686,000	1,133,000	396,000	1,388,000	336,600	3,939,600
Grand Total			686,000	1,133,000	396,000	1,388,000	336,600	3,939,600

Capital Improvement Plan

2023 *thru* 2027

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, it is anticipated that conditions will have deteriorated further to require reconstruction.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,100,000		1,100,000
Total				1,100,000		1,100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				248,540		248,540
Federal - BIL				366,570		366,570
MNDOT Aeronautics				484,890		484,890
Total				1,100,000		1,100,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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 which was not awarded at the time to save costs.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		120,000				120,000
MNDOT Aeronautics		280,000				280,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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.

The study is eligible for FAA 90% funding reimbursement upon determination for project justification with future grant.

Expenditures	2023	2024	2025	2026	2027	Total
Other					15,000	15,000
Total					15,000	15,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					15,000	15,000
Total					15,000	15,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			42,000			42,000
Total			42,000			42,000

Funding Sources	2023	2024	2025	2026	2027	Total
MNDOT Aeronautics			29,400			29,400
Vehicle Replacement Fund			12,600			12,600
Total			42,000			42,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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	2 Very 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	300,000					300,000
Total	300,000					300,000

Funding Sources	2023	2024	2025	2026	2027	Total
MNDOT Aeronautics	210,000					210,000
Vehicle Replacement Fund	90,000					90,000
Total	300,000					300,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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

Description
Purchase of new tandem plow truck with wing and box plow 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 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				288,000		288,000
Total				288,000		288,000

Funding Sources	2023	2024	2025	2026	2027	Total
MNDOT Aeronautics				201,600		201,600
Vehicle Replacement Fund				86,400		86,400
Total				288,000		288,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	AP-23-001
Project Name	Terminal Bldg AC/Furnace Replacement

Type	Improvement	Department	Airport
Useful Life	15 years	Contact	Community Dev Director
Category	Buildings	Priority	2 Very Important

Description

Replace two pairs of air conditioning/furnace units serving the main terminal complex.

Justification

Existing units were installed in 1999 and have over twenty years of use. The two remaining units for replacement are unsupported by continued maintenance. This would complete the HVAC system replacement plan for the airport buildings and increase energy efficiency.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	10,000	10,000				20,000
Total	10,000	10,000				20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund	10,000	10,000				20,000
Total	10,000	10,000				20,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	AP-23-002
Project Name	Security Fence Phase I

Type	Improvement	Department	Airport
Useful Life	25 years	Contact	Community Dev Director
Category	Other	Priority	3 Important

Description
 Install security fencing and gates around airport frontage and building area.

Justification
 Increased access control to aircraft movement areas is recommended to enhance safety and security at the airport. Phase 1 of the overall fencing plan involves the installation of five foot chain link fencing along the frontage of the airport entrance and into the hangar and terminal areas. Access will be maintained for public areas including the main arrival departure building and commercial tenants on the property. Includes two automated gates for tenant access to hangar area. Security fencing is recommended by the FAA and eligible for project grant funding.

Expenditures	2023	2024	2025	2026	2027	Total
Other	176,000					176,000
Total	176,000					176,000

Funding Sources	2023	2024	2025	2026	2027	Total
FAA - other	158,400					158,400
Matching Grant Funds	17,600					17,600
Total	176,000					176,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	AP-23-003
Project Name	Main Hangar Complex Roof Replacement

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

Description

Replace roof system on main hangar and terminal area buildings. This would include the dome hangar (Hangar #10), main hangar (Hangar #11), and arrival/departure building roofing needs.

Justification

Dome Hangar (#10): Old rubber roof with wood sheeting underneath. This is the original hangar on the airport now occupied by flight school tenant. Roof has had multiple maintenance patches installed over several years. Wood sheeting under rubber roof is water damaged to point of interior leaks and ineffective continued patching.

Main Hangar (#11): Original roof from late 1980's. Has had a number of roof repairs and seal applications.

Terminal: Main arrival/departure building constructed in 1999. Has flat roof that has performed well but is due for service to extend life.

Expenditures	2023	2024	2025	2026	2027	Total
Other	200,000					200,000
Total	200,000					200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund	60,000					60,000
MNDOT Aeronautics	140,000					140,000
Total	200,000					200,000

Budget Impact/Other

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Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	AP-23-004
Project Name	Automated Weather System Replacement

Type	Unassigned	Department	Airport
Useful Life	10 years	Contact	
Category	Other	Priority	2 Very Important

Description

Replace airport Automated Weather Observation System (AWOS).

Justification

The existing AWOS is now obsolete and replacement parts and service are no unsupported. This is a MnDOT Office of Aeronautics owned station. MnDOT has obtained a new AWOS station for a number of airports including Owatonna. MnDOT will continue to own and maintain the new system. The City, working with MnDOT, would be responsible for the civil work required to replace the AWOS, including items such as removals, setting foundations, power connections, survey, and engineering. MnDOT will provide grant funding participation for this work. The AWOS is used daily by users of the airport.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		18,000				18,000
MNDOT Aeronautics		42,000				42,000
Total		60,000				60,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			54,000			54,000
Total			54,000			54,000

Funding Sources	2023	2024	2025	2026	2027	Total
MNDOT Aeronautics			37,800			37,800
Vehicle Replacement Fund			16,200			16,200
Total			54,000			54,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # AP-24-003
 Project Name Airport Zoning Update

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

Description
 Professional services required for the Airport Zoning Update.

Justification
 The existing Airport Zoning Ordinance was adopted in 1998 and needs to be amended to reflect planning future development of the airport as identified in the approved airport Master Plan. Professional airport engineering services needed for this process include items such as the development of updated airport zoning maps, document drafting, assistance with land owner meetings and public hearings and agency coordination.

Expenditures	2023	2024	2025	2026	2027	Total
Other		40,000				40,000
Total		40,000				40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		12,000				12,000
MNDOT Aeronautics		28,000				28,000
Total		40,000				40,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	AP-24-004
Project Name	Airport Automated Fuel Card Reader System

Type	Equipment	Department	Airport
Useful Life	20 years	Contact	Community Dev Director
Category	Equipment: Miscellaneous	Priority	2 Very Important

Description

Replace the Avgas pay-at-the-pump fuel card reader system.

Justification

The existing system was installed over twenty years ago and is beyond its useful life. Replacement parts for this system are no longer fully supported. A new system will allow for continued combined full and self service options for Avgas customers for after hours fueling. A new system will meet all customer security requirements for credit card transactions.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		23,000				23,000
Total		23,000				23,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		6,900				6,900
MNDOT Aeronautics		16,100				16,100
Total		23,000				23,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	AP-24-005
Project Name	Land Acq/Easement (Phase I)-1,500 Runway Extension

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

Description

The airport has completed the FAA required Master Plan Update. The current primary runway will be in need of reconstruction and extension. Land Acquisition of at least 7.8 acres will be required for the planned 1,500 foot runway extension to accommodate runway protection zones. Additional easements are projected to be required in land use safety zones.

Justification

Provides the land needed to support the anticipated growth consistent with the projected demand as documented in the Master Plan. While the length of the Runway 12-30 is currently adequate based on existing operations, numerous models of aircraft operating at OWA do have longer runway requirements than 5,500 feet (based on operator manual information). It is anticipated that the projected FAA thresholds will be met and there will be the need and justification to construct an extension of Runway 12-30. For those models of airplanes identified operating at OWA with runway needs greater than 5,500 feet, the average length requirement is approximately 6,500-7,000 feet. It may be noted that all it would take for operations of the airplanes requiring more runway length to reach the FAA threshold would be for an additional corporate tenant to base at OWA which could happen at any time. Land Acquisition is a critical initial stage for the runway extension.

Expenditures	2023	2024	2025	2026	2027	Total
Land Acquisition		300,000				300,000
Total		300,000				300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		90,000				90,000
MNDOT Aeronautics		210,000				210,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	AP-25-001
Project Name	Land Acq/Easement (Phase II)-1500 Runway Extension

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

Description

Phase II of the required land acquisition/easements required for the planned primary runway extension.

Justification

This phase completes the required land acquisition and easements required for the planned runway extension. The project is broken into two phases to accommodate grant funding availability.

Expenditures	2023	2024	2025	2026	2027	Total
Land Acquisition			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			90,000			90,000
MNDOT Aeronautics			210,000			210,000
Total			300,000			300,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	AP-27-001
Project Name	Runway 5/23 Crack Seal and Sealcoat

Type	Unassigned	Department	Airport
Useful Life	10 years	Contact	Community Dev Director
Category	Other	Priority	2 Very Important

Description

Provides pavement maintenance on Runway 5/23.

Justification

Runway 5/23 was crack sealed and seal coated in 2016. Routine pavement maintenance is scheduled to preserve and extend the useful life of the surface. Project is eligible for 70% of state funding participation.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					90,000	90,000
MNDOT Aeronautics					210,000	210,000
Total					300,000	300,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		30,000				30,000
Federal - BIL		270,000				270,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # AP-27-003
 Project Name Gator Utility Vehicle

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

Description
 Purchase of a new John Deere Gator utility vehicle for the airport.

Justification
 This utility vehicle is a tool for airport staff to more efficiently provide inspection and maintenance of airport property including grounds, buildings, navigational aids, and lighting systems. The vehicle is also used to service and move aircraft as needed. The vehicle is equipped with a snow removal blade for winter operations.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					21,600	21,600
Total					21,600	21,600

Funding Sources	2023	2024	2025	2026	2027	Total
MNDOT Aeronautics					15,120	15,120
Vehicle Replacement Fund					6,480	6,480
Total					21,600	21,600

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Engineering								
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
Engineering Total			15,000	33,000	15,000	15,000	33,000	111,000
<i>Capital Projects Fund Levy</i>					18,000			18,000
<i>Vehicle Replacement Fund</i>				15,000	15,000	15,000	15,000	75,000
Engineering Total			15,000	33,000	15,000	15,000	33,000	111,000
Grand Total			15,000	33,000	15,000	15,000	33,000	111,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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

2023 - Replace 2018 F150
 2024 - Replace 2019 Jeep
 2025 - Replace 2020 F150
 2026 - Replace 2022 F150
 2027 - Replace 2023

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		18,000			18,000	36,000
Total		18,000			18,000	36,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		18,000			18,000	36,000
Total		18,000			18,000	36,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Fire								
Flooring Replacement	F-13-003	4		22,000				22,000
Emergency Warning Sirens	F-13-008	3		20,000		20,000		40,000
2nd Fire Station	F-16-002	3					10,000,000	10,000,000
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
Engine 9702 Replacement	F-21-001	2					750,000	750,000
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
Replace unsupported portable radios	F-22-006	1	395,000					395,000
9712 Chief's Vehicle	F-23-002	2					57,000	57,000
Emergency Warning Siren Controller	F-23-003	2		30,000				30,000
9709 Pickup	F-23-009	2	50,000					50,000
Fire Hall Roof	F-23-010	1	65,000					65,000
SCBA Replacements	F-27-001	2					200,000	200,000
9704 Aerial Truck	F-31-001	1		100,000				100,000
Fire Total			535,000	312,000	120,000	80,000	11,067,000	12,114,000
Building Maintenance Fund			90,000	102,000				192,000
Capital Projects Fund Levy				50,000	60,000	20,000	200,000	330,000
Debt Levy for LT Facilities Needs							10,000,000	10,000,000
Other Grant Funds			395,000					395,000
Unfunded - Bldg Financing Plan TBD				60,000	60,000	60,000	60,000	240,000
Vehicle Replacement Fund			50,000	100,000			807,000	957,000
Fire Total			535,000	312,000	120,000	80,000	11,067,000	12,114,000
Grand Total			535,000	312,000	120,000	80,000	11,067,000	12,114,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		22,000				22,000
Total		22,000				22,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		22,000				22,000
Total		22,000				22,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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 is to add sirens to areas of poor covers and/or new development.

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		20,000		20,000		40,000
Total		20,000		20,000		40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		20,000		20,000		40,000
Total		20,000		20,000		40,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

Project # F-16-002
 Project Name 2nd Fire Station



Type Unassigned Department Fire
 Useful Life 40 years Contact Fire Chief
 Category Buildings Priority 3 Important

Description

Adding an additional Station in NE Owatonna. This station would house one engine and resident firefighters.

Justification

There is a need to decrease response times in the NE portion of town. With fire doubling in size every minute a delay in response time is significant. This delay also effects rescue calls and the time it takes to get a victim to a trauma center because of the delay in extrication. As the City of Owatonna expands the paid on call firefighters are living further away from the station, which takes longer for them to respond to the station to go on a call. The firefighters also work further away from the station, which again takes longer for them to respond to a call. All of these contribute to an increase in response time for firefighters. Land has already been purchased for this project. 26th Street NE at Kenyon Rd.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					10,000,000	10,000,000
Total					10,000,000	10,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt Levy for LT Facilities Needs					10,000,000	10,000,000
Total					10,000,000	10,000,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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 116 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 and regular water leaks. Facilities Management estimates approx \$300,000 for entire building - recommending splitting the work/costs over multiple years.

Justification

The building was evaluated by the building and grounds coordinator who recommended the proposed tuck pointing repair plan. Completing this will help prevent the ongoing damage.

Expenditures	2023	2024	2025	2026	2027	Total
Other		60,000	60,000	60,000	60,000	240,000
Total		60,000	60,000	60,000	60,000	240,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD		60,000	60,000	60,000	60,000	240,000
Total		60,000	60,000	60,000	60,000	240,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		80,000				80,000
Total		80,000				80,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	F-21-001
Project Name	Engine 9702 Replacement

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



Description

The funding would be used to purchase a replacement for 9702 or engine 3 in our fleet. The vehicle that is being replaced is a 1994 Pierce Arrow engine. This truck functions as a pumper and water supply in our fleet. The vehicle seats 6. The vehicle carries 500 gallons of water and has a pumping capacity of 1250 gallons per minute. This truck would be used for fire suppression in our fleet. We would standardize the pump panel and vehicle storage compartments similar to other engines in our fleet.

Justification

This vehicle will be 33 years old. Our vehicle replacement plan requires pumpers to be replaced every 25 years. As a city we are required to maintain a pumping capacity within our department to maintain our current Insurance Service Organization rating of 4 for the City of Owatonna. This requires us to maintain a fleet of engines to meet or exceed our current pumping capacity. The current vehicle would be sold or traded in to offset the cost of the new vehicle.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					750,000	750,000
Total					750,000	750,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund					750,000	750,000
Total					750,000	750,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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

Type Unassigned Department Fire
 Useful Life 10 years 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.

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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. This will replace one in 2022 and one in 2023.

Justification
This is to replace the remaining air handling unit in the fire station. The current units were installed in 1995 (26 years ago). This is to replace the unit in the basement

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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 1 Critical

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
 2023:
 Fire 25 radios @ \$6,000/ea
 Police 58 radios @ \$6,000/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.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	395,000					395,000
Total	395,000					395,000

Funding Sources	2023	2024	2025	2026	2027	Total
Other Grant Funds	395,000					395,000
Total	395,000					395,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	F-23-002
Project Name	9712 Chief's Vehicle



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

Description

The funding would be used to purchase a replacement for the Fire Chiefs vehicle. The vehicle that is being replaced is a 2012 Ford F150 4X4. This truck would be similar to the truck we purchased in 2012 with the same capabilities.

Justification

This vehicle will be 15 years old. Our vehicle replacement plan is set to replace this vehicle every 10 years. The current vehicle would be sold or traded in to offset the cost of the new vehicle.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					57,000	57,000
Total					57,000	57,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund					57,000	57,000
Total					57,000	57,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

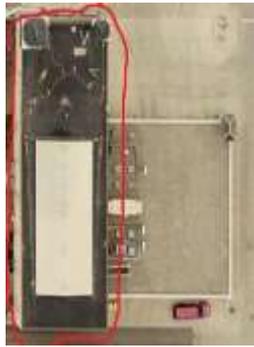
Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # F-23-010
 Project Name Fire Hall Roof



Type Improvement Department Fire
 Useful Life 20 years Contact
 Category Other Priority 1 Critical

Description

The fire station experiences water leaks on the third floor with almost every rainfall. A few years ago the roof was replaced above the apparatus bay, but not the main building.

Justification

The building was evaluated by the building and grounds coordinator who recommended the roof replacement. Completing this will help prevent the ongoing damage.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	65,000					65,000
Total	65,000					65,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund	65,000					65,000
Total	65,000					65,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

Project # F-27-001
 Project Name SCBA Replacements

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



Description

This is to replace our self-contained breathing apparatus that will be approx. 10 years old. This will bring them to the current standards. Our current ones were purchase in 2017

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					200,000	200,000
Total					200,000	200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					200,000	200,000
Total					200,000	200,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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 current aerial to extend its useful life

Justification

Our current aerial was purchased in 2009. By refurbishing the truck, we can extend its life another 10 years

Expenditures	2023	2024	2025	2026	2027	Total
Other		100,000				100,000
Total		100,000				100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Government Buildings								
Merrill Hall Windows - B	GB-13-001	4		30,000	30,000	30,000	30,000	120,000
Carpenter Shop Roof - B	GB-13-002	2		80,000				80,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2			35,000			35,000
Tuck Pointing West Hills Campus Buildings - C	GB-13-007	2		150,000	100,000	100,000		350,000
Fitness Center Track & 3rd Floor Flooring - B	GB-13-014	4					10,000	10,000
Fitness Center Restroom - C	GB-16-009	4					100,000	100,000
Tennis & Fitness Center Pool Hallway Flooring - C	GB-18-002	4					6,000	6,000
Merrill Hall Restrooms - ADA Compliance - B	GB-20-001	3			80,000			80,000
Boom Truck - V	GB-21-001	3				138,000		138,000
Social Commons Rooftop Heat & A/C Replacement	GB-21-002	2		25,000	27,200			52,200
Retaining Wall - Pool Handicap Entrance - B	GB-21-004	2		20,000				20,000
West Hills Social Commons Pavement	GB-22-005	4					150,000	150,000
Flooring	GB-22-006	2		10,000	5,000			15,000
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			20,000			20,000
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
LED Lighting - B	GB-22-013	2		15,000	15,000	15,000	15,000	60,000
GPS Asset Management Collector Package	GB-22-014	1					6,000	6,000
River Springs Mechanical Updates	GB-22-015	2	170,000					170,000
Pick-Up Trucks - V	GB-23-001	2	66,500	66,500	66,500		37,000	236,500
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
City Hall Landscaping Update	GB-23-009	2		45,000				45,000
Brooktree Clubhouse Improvements - B	GB-23-010	2		40,000	55,000	55,000		150,000
Tennis Center Ceiling Repair, HVAC, Insulation	GB-23-011	2		850,000				850,000
City Hall Boiler Replacement	GB-23-012	1		90,000				90,000
Garage Door Replacement - B	GB-24-001	1		100,000	100,000	100,000	100,000	400,000
Specialty Use Vehicles - V	GB-25-001	2			23,000		78,600	101,600
Tennis and Fitness Center Court Resurfacing - C	GB-27-001	3					45,000	45,000
Government Buildings Total			236,500	3,873,500	1,086,700	793,000	592,600	6,582,300
Building Maintenance Fund				240,000	155,000	130,000	240,000	765,000
Capital Projects Fund Levy			170,000	210,000	142,200	55,000	207,000	784,200
Unfunded - Bldg Financing Plan TBD				3,357,000	700,000	470,000	30,000	4,557,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
<i>Vehicle Replacement Fund</i>			66,500	66,500	89,500	138,000	115,600	476,100
<i>Government Buildings Total</i>			236,500	3,873,500	1,086,700	793,000	592,600	6,582,300
	Grand Total		236,500	3,873,500	1,086,700	793,000	592,600	6,582,300

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		30,000	30,000	30,000	30,000	120,000
Total		30,000	30,000	30,000	30,000	120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD		30,000	30,000	30,000	30,000	120,000
Total		30,000	30,000	30,000	30,000	120,000

Budget Impact/Other

New windows are more energy efficient.

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		80,000				80,000
Total		80,000				80,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

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

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			35,000			35,000
Total			35,000			35,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

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

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # GB-13-014
 Project Name Fitness Center Track & 3rd Floor Flooring - B



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

Description

Running track & cardio room carpet replacement.

Justification

Worn and frayed carpet needs to be replaced. Carpet was installed pre-2000.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					10,000	10,000
Total					10,000	10,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund					10,000	10,000
Total					10,000	10,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project # **GB-16-009**
 Project Name **Fitness Center Restroom - C**



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

Description

Remodel the men's locker room to create more space for the urinal and existing stall; and an additional stall. (This reduces shower space from six shower heads to four.) New doors, plumbing fixtures, partitions and a moving wall would be included.

Justification

There is one toilet stall, 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. The wall-mount carrier installed in the wall to hold the existing toilet will soon be in need of repair, which would include tearing into the wall.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					100,000	100,000
Total					100,000	100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project # GB-18-002
 Project Name Tennis & Fitness Center Pool Hallway Flooring - C



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

Description
 Replace rubber flooring in hallway by pool and sauna area.

Justification
 Existing floor squares have wear spots and gaps between them. The replacement would be a continuous solid surface.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					6,000	6,000
Total					6,000	6,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					6,000	6,000
Total					6,000	6,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			80,000			80,000
Total			80,000			80,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD			80,000			80,000
Total			80,000			80,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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



Type Equipment
 Useful Life 15 years
 Category Vehicles
 Department Government Buildings
 Contact Park & Rec Director
 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				138,000		138,000
Total				138,000		138,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund				138,000		138,000
Total				138,000		138,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project # **GB-21-002**
 Project Name **Social Commons Rooftop Heat & A/C 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		25,000	27,200			52,200
Total		25,000	27,200			52,200

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		25,000	27,200			52,200
Total		25,000	27,200			52,200

Budget Impact/Other

Less expenditures for repair. More efficient unit.

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # GB-22-006
 Project Name Flooring



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) - complete
 NEED NEW DESCRIPTION
 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		10,000	5,000			15,000
Total		10,000	5,000			15,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		10,000	5,000			15,000
Total		10,000	5,000			15,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Other		15,000	15,000	15,000	15,000	60,000
Total		15,000	15,000	15,000	15,000	60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		15,000	15,000	15,000	15,000	60,000
Total		15,000	15,000	15,000	15,000	60,000

Budget Impact/Other

Additional operating budget needs as system expands.

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			20,000			20,000
Total			20,000			20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		600,000				600,000
Total		600,000				600,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD		600,000				600,000
Total		600,000				600,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		1,500,000				1,500,000
Total		1,500,000				1,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD		1,500,000				1,500,000
Total		1,500,000				1,500,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		15,000	15,000	15,000	15,000	60,000
Total		15,000	15,000	15,000	15,000	60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		15,000	15,000	15,000	15,000	60,000
Total		15,000	15,000	15,000	15,000	60,000

Budget Impact/Other

LED is more cost effective.

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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

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 & Economical.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					6,000	6,000
Total					6,000	6,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					6,000	6,000
Total					6,000	6,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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



Type **Equipment** Department **Government Buildings**
 Useful Life **15 years** Contact **Park & Rec Director**
 Category **Equipment: Miscellaneous** 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	170,000					170,000
Total	170,000					170,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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.
 2023 - Unit 0461 - 2004 Ford F250 Truck
 2024 - Unit 435 - 2005 Ford F250
 2025 - Unit 0561 - 2005 Ford F250 Van
 2027 - Unit 608 - 2016 F150 Truck
 2028 - Unit 602 - 2008 Chevy 3/4 Ton
 2028 - Unit 21604 - 2021 Ford F250 Truck
 2029 - Unit 18610 - 2018 Ford E-350 Van

Justification

Routine replacement of vehicles requires less maintenance, and each will have reached their useful life.
 Three-year Strategic Plan Impacts - Infrastructure, Quality of Life, Efficient, Effective & Economical.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	66,500	66,500	66,500		37,000	236,500
Total	66,500	66,500	66,500		37,000	236,500

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	66,500	66,500	66,500		37,000	236,500
Total	66,500	66,500	66,500		37,000	236,500

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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

Description
Paint interior of the building.

Justification
Paint needs to be freshened up.

Expenditures	2023	2024	2025	2026	2027	Total
Other			25,000			25,000
Total			25,000			25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				250,000		250,000
Total				250,000		250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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	2023	2024	2025	2026	2027	Total
Planning/Design		12,000				12,000
Construction/Maintenance			100,000			100,000
Total		12,000	100,000			112,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing		12,000	100,000			112,000
Plan TBD						
Total		12,000	100,000			112,000

Budget Impact/Other

Will save staff dollars by blocking off the fitness center area.

Capital Improvement Plan

2023 *thru* 2027

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

Description
Replace back-up generators 2023 - City Hall 2025 - Library 2026 - Fire Hall

Justification
Current generators are approaching or have passed their expected life

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		125,000	90,000	90,000		305,000
Total		125,000	90,000	90,000		305,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD		125,000	90,000	90,000		305,000
Total		125,000	90,000	90,000		305,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # GB-23-009
 Project Name City Hall Landscaping Update

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

Description
 Update main entrances to City Hall/West Hills Campus
 Planters, irrigation, etc.

Justification
 Update look and reduce maintenance needs

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project # **GB-23-010**
 Project Name **Brooktree Clubhouse Improvements - B**



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

Description

ADA door pushbuttons (interior bathroom doors) - 2023
 Interior Remodel - 2023
 Walk-In Cooler - 2023
 Landscaping - 2024
 Exterior painting & Garage Doors -2024
 Cart Shed & Interior cement (lower) -2024
 HVAC -2025
 Clubhouse Roof (Tin with longer life expectancy) - 2025

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance				20,000		20,000
Equip/Vehicles/Furnishings		40,000	15,000	35,000		90,000
Other			40,000			40,000
Total		40,000	55,000	55,000		150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		40,000	55,000	55,000		150,000
Total		40,000	55,000	55,000		150,000

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

2023 *thru* 2027

City of Owatonna, Minnesota

Project # **GB-23-012**
 Project Name **City Hall Boiler Replacement**

Type	Equipment	Department	Government Buildings
Useful Life	25 years	Contact	Park & Rec Director
Category	Buildings	Priority	1 Critical

Description
 Replace two boilers at City Hall.

Justification
 They are beyond their useful life, they were installed in 1991. Could fail at any time.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		90,000				90,000
Total		90,000				90,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD		90,000				90,000
Total		90,000				90,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	GB-24-001
Project Name	Garage Door Replacement - B

Type	Equipment	Department	Government Buildings
Useful Life	25 years	Contact	Park & Rec Director
Category	Buildings	Priority	1 Critical

Description
Replace garage doors at various locations.

Justification
At the end of their useful life, need to be replaced.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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

2025 - Unit 611 - Upright Man Lift
 2027 - Unit 612 - 2017 Toro Mower with cab & broom
 2033 - Unit 18603 - 2018 Kubota Side by Side
 2033 - Unit 18613 - Genie Man lift
 2029 - Unit 22603 - Ventrac with Broom & Blower - multi-purpose, year-round versatile vehicle. Interchangeable attachments.

Justification

They will have reached the end of their useful life.

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			23,000		78,600	101,600
Total			23,000		78,600	101,600

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund			23,000		78,600	101,600
Total			23,000		78,600	101,600

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # GB-27-001
 Project Name Tennis and Fitness Center Court Resurfacing - C



Type Improvement Department Government Buildings
 Useful Life 5 years Contact Park & Rec Director
 Category Buildings Priority 3 Important

Description

Resurfacing 6 indoor tennis courts at the Tennis and Fitness Center.
 Resurfaced August 2019.

Justification

Industry standard recommends resurface and color coat every 5-7 years to prevent long-term expensive maintenance costs and avoid safety concerns. Regular wear removes the grit in the surface causing it to become slippery.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					45,000	45,000
Total					45,000	45,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					45,000	45,000
Total					45,000	45,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Library								
Library Clay Tile Roof	LIB-17-002	3		30,000				30,000
Library Renovations	LIB-19-001	2		65,000				65,000
LED Lighting	LIB-22-002	3		20,000				20,000
	Library Total			115,000				115,000
Building Maintenance Fund				50,000				50,000
Capital Projects Fund Levy				35,000				35,000
Other funding source				30,000				30,000
	Library Total			115,000				115,000
	Grand Total			115,000				115,000

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Planning/Design		30,000				30,000
Total		30,000				30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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.
 Other funding source - Gladys Wavrin donation

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		65,000				65,000
Total		65,000				65,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		35,000				35,000
Other funding source		30,000				30,000
Total		65,000				65,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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

Description
Conversion to LED lighting in the Reading Room

Justification
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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		20,000				20,000
Total		20,000				20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Parks and Recreation								
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		200,000	94,000	113,000		407,000
Park Restroom Rehab - C	P&R-13-040	3		20,000	20,000			40,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2		35,000	41,000	21,000	35,000	132,000
River Springs Water Park Slide, Feature Repairs- C	P&R-18-001	3				100,000		100,000
River Springs Water Park Slide, Feature Adds - C	P&R-18-006	5				65,000	175,000	240,000
Dartt's Park West Parking Lot - C	P&R-19-002	2			12,000	215,000		227,000
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		257,500				257,500
Raising of Muckle Trail at Hoffman Drive - C	P&R-20-009	1			150,000			150,000
Bridge Installation - C	P&R-20-015	2		1,700,000				1,700,000
Trail Connection NSRP to Buxton - C	P&R-20-017	1		478,521	3,509,154			3,987,675
Boat Landing Parking Lot - C - G	P&R-20-018	2		120,000				120,000
Trail Lighting - C	P&R-20-020	2		324,000				324,000
Permanent Bathroom Construction - C	P&R-20-024	2		45,000	45,000	70,000	45,000	205,000
Parks Mowers & Attachments - V	P&R-20-026	1		111,700	47,000	44,600	65,000	268,300
Parks Tractors & Attachments - V	P&R-20-028	2	43,500	132,900	26,000			202,400
Parks Pick-Ups - V	P&R-20-029	2	151,000	124,000	76,000	86,000	67,000	504,000
Daikin Soccer Improvements	P&R-21-002	3					50,000	50,000
Golf Mowers - V	P&R-21-003	2		79,000			103,000	182,000
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	18,000	18,000				36,000
Rose Street Trail	P&R-22-006	1		550,000				550,000
River Springs Deck 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	15,000	90,000
Trail Replacement	P&R-22-010	1		50,000				50,000
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	150,000	165,000
Park Specialty Vehicles & Attachments - V	P&R-23-002	2	35,500		68,600			104,100
River Springs South Parking Lot	P&R-23-003	3		175,000				175,000
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
River Springs Funbrella Frames	P&R-23-010	2		30,000				30,000
Pavement Rehabilitation & Replacement Plan	P&R-23-012	2		100,000	100,000	100,000	100,000	400,000
System Trail Plan - Connectivity & Additions	P&R-23-013	2			500,000			500,000
Dartts Park Shelter Design, Demo, Construction	P&R-23-014	3		50,000	380,000			430,000
River Springs Boilers & Exchange	P&R-23-015	2				80,000		80,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Central Park Bandshell Remodel	P&R-23-017	1		27,000				27,000
Park Shop Computer Access	P&R-23-019	1		12,000				12,000
Automatic Park Gates	P&R-23-020	2		60,000	60,000	60,000		180,000
Park Security Cameras	P&R-23-021	1		25,000	25,000	25,000		75,000
Walk-In Cooler River Springs Water Park	P&R-23-022	3		22,000				22,000
Parks Grounds Maintenance Tractors - V	P&R-24-001	2		41,500	41,500			83,000
Golf Course Cart Paths	P&R-24-002	3		35,000	35,000	35,000	35,000	140,000
Trail Activity Counter	P&R-24-003	3		5,400				5,400
Dart's Baseball Field Lights	P&R-25-001	2			300,000			300,000
Cashman Property Development - Phase 1	P&R-25-003	2			1,074,625			1,074,625
Morehouse Park Development - Phase 1	P&R-25-004	2			2,461,988			2,461,988
Lake Kohlmer Park Development - Phase 1	P&R-25-005	2			414,338			414,338
Kaplans Woods Park Development - Phase 1	P&R-25-006	2			1,172,000			1,172,000
River Springs Roof	P&R-26-001	2				40,000		40,000
Downtown Furnishings	P&R-26-003	3				15,000		15,000
Cashman Property Development - Phase 2	P&R-26-004	2				595,175		595,175
Morehouse Park Development - Phase 2	P&R-26-005	2				1,394,063		1,394,063
Lake Kohlmer Park Development - Phase 2	P&R-26-006	2					529,250	529,250
Kaplans Woods Development - Phase 2	P&R-26-007	2				633,438		633,438
Cashman Crossing Bridge Replacement	P&R-27-001	3					1,000,000	1,000,000
Cashman Property Development - Phase 3	P&R-27-002	2					596,763	596,763
Morehouse Park Development - Phase 3	P&R-27-003	2					1,396,125	1,396,125
Lake Kohlmer Development - Phase 3	P&R-27-004	2					262,500	262,500
Kaplans Woods Park Development - Phase 3	P&R-27-005	2					1,000,000	1,000,000
Parks and Recreation Total			248,000	5,258,521	11,043,705	4,068,276	5,624,638	26,243,140
<i>Capital Projects Fund Levy</i>				2,806,421	10,374,605	3,697,676	5,339,638	22,218,340
<i>Debt to be repaid with levy</i>						200,000		200,000
<i>Other funding source</i>						40,000		40,000
<i>Other Grant Funds</i>							50,000	50,000
<i>Residual funds from previous yr CIP</i>				60,000				60,000
<i>Unfunded - Bldg Financing Plan TBD</i>				125,000	380,000			505,000
<i>Unfunded - Plan TBD</i>				1,760,000				1,760,000
<i>Vehicle Replacement Fund</i>			248,000	507,100	259,100	130,600	235,000	1,379,800
Parks and Recreation Total			248,000	5,258,521	11,013,705	4,068,276	5,624,638	26,213,140
Grand Total			248,000	5,258,521	11,043,705	4,068,276	5,624,638	26,243,140

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				80,000		80,000
Total				80,000		80,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				40,000		40,000
Other funding source				40,000		40,000
Total				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

2023 *thru* 2027

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.

2024 - Mineral Springs (equip & install 175k, \$25k for woodchips & amenities) - built in 1998
 2025 - 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		200,000	94,000	113,000		407,000
Total		200,000	94,000	113,000		407,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		200,000	94,000	113,000		407,000
Total		200,000	94,000	113,000		407,000

Budget Impact/Other

Other grant funds may be available with some projects.

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # P&R-13-040
 Project Name Park Restroom Rehab - 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.
 2024 - Morehouse Chalet
 2025 - 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		20,000	20,000			40,000
Total		20,000	20,000			40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		20,000	20,000			40,000
Total		20,000	20,000			40,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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 Replacement of Outdoor Sports Courts.
 Refer to plan document for details on each park.

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		35,000	41,000	21,000	35,000	132,000
Total		35,000	41,000	21,000	35,000	132,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		35,000	41,000	21,000	35,000	132,000
Total		35,000	41,000	21,000	35,000	132,000

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

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance				65,000	175,000	240,000
Total				65,000	175,000	240,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				65,000	175,000	240,000
Total				65,000	175,000	240,000

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

2023 *thru* 2027

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 Park Improvements 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	2023	2024	2025	2026	2027	Total
Planning/Design			12,000			12,000
Construction/Maintenance				200,000		200,000
Equip/Vehicles/Furnishings				15,000		15,000
Total			12,000	215,000		227,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			12,000	15,000		27,000
Debt to be repaid with levy				200,000		200,000
Total			12,000	215,000		227,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			250,000			250,000
Total			250,000			250,000

Budget Impact/Other

Generate additional rental revenue

Capital Improvement Plan

City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		300,000				300,000
Total		300,000				300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Planning/Design		7,500				7,500
Construction/Maintenance		250,000				250,000
Total		257,500				257,500

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		257,500				257,500
Total		257,500				257,500

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # P&R-20-009
 Project Name Raising of Muckle 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			150,000			150,000
Total			150,000			150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			120,000			120,000
Total			120,000			120,000

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.
 Funds were utilized in completing the individual master parks plan instead. This project will need to be fully funded when it begins.

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		1,700,000				1,700,000
Total		1,700,000				1,700,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Plan TBD		1,700,000				1,700,000
Total		1,700,000				1,700,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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



Type Improvement Department Parks and Recreation
 Useful Life 50 years Contact Park & Rec Director
 Category Park Improvements 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 - [completed] 2022
 Design - 2024
 Construction - 2025/2026

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.. A safe passage is important as this segment crosses very busy streets (Elm & Cedar). This is also an important step in creating a city-wide trail loop.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design		478,521				478,521
Construction/Maintenance			3,509,154			3,509,154
Total		478,521	3,509,154			3,987,675

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		478,521	3,509,154			3,987,675
Total		478,521	3,509,154			3,987,675

Budget Impact/Other

Opportunity to work with landowner for possible donation.

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		120,000				120,000
Total		120,000				120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Residual funds from previous yr CIP		60,000				60,000
Unfunded - Plan TBD		60,000				60,000
Total		120,000				120,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		324,000				324,000
Total		324,000				324,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		324,000				324,000
Total		324,000				324,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project # P&R-20-024
 Project Name Permanent Bathroom Construction - C



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

Description

Installation of permanent bathroom structures to replace portable restrooms, along trails and in remote areas of parks.
 Priority Order:
 North Straight River Parkway
 Kaplan's Woods
 Buxton
 Lake Chase
 Daikin Soccer Complex
 Morehouse
 Others would be prioritized by plan and trail counts.
 Eliminating portable restrooms and associated costs.

Justification

Cleaner, less odor. Sturdy. Cost savings over time from portable rentals.
 More accessible for all users. Better aesthetics.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		45,000	45,000	70,000	45,000	205,000
Total		45,000	45,000	70,000	45,000	205,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		45,000	45,000	70,000	45,000	205,000
Total		45,000	45,000	70,000	45,000	205,000

Budget Impact/Other

Do not have to rent portable restrooms.

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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.

2025 - Unit 463 - 2001 John Deere 1435 Mower/Blower
 2026 - Unit 469 - 2002 Toro Mower 3280 Mower/Broom
 2027 - Unit 471 - 2004 Groundsmaster 328D
 2024 - 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
 2029 - Unit 19416 - 2019 Toro Groundsmaster
 2024 - Unit 415A - 2011 Groundsmaster 6 Foot Broom attachment
 2035 - Unit 19466 - 2019 Toro Groundsmaster 360
 2031 - Unit 21465 - 2021 Toro Groundsmaster

Justification

Mowers are at or beyond their expected useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		111,700	47,000	44,600	65,000	268,300
Total		111,700	47,000	44,600	65,000	268,300

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		111,700	47,000	44,600	65,000	268,300
Total		111,700	47,000	44,600	65,000	268,300

Budget Impact/Other

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

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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.

2024 - Unit 402 - 1998 John Deere 310 Backhoe
 2024 - Unit 19431 - 2019 Bobcat S550 Skid Loader
 2029 - Unit 19431A - 2019 Bobcat Angle Broom
 2023 - Unit 480 - 2006 Kubota Tractor
 2023 - 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
 2029 - 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
 2036 - Unit 459-2 - 2021 Land Pride Tiller
 2028 - Unit 22459 - 2021 Ventrac Utility Tractor and Accessories
 2028 - Unit 22460 - 2021 Ventrac Utility Tractor and Accessories

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	43,500	132,900	26,000			202,400
Total	43,500	132,900	26,000			202,400

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	43,500	132,900	26,000			202,400
Total	43,500	132,900	26,000			202,400

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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.

2023 - Unit 0101 - 2001 Ford F250 Truck w/Plow
 2023 - Unit 606 - 2001 Ford F250 Truck
 2023 - Unit 430 - 2002 Ford F550 Flatbed - with like-vehicle.
 2023 - Unit 440 - 2004 Ford F150 Ext Cab
 2024 - Unit 0441 - 2004 Ford F150 Extended Cab
 2024 - Unit 0442 - 2004 Ford F250 w/plow 4x4
 2025 - Unit 0401 - 2004 Ford Ranger with topper
 2025 - Unit 607 - 2005 Ford F250
 2026 - Unit 0560 - 2005 Ford F250 Van
 2026 - Unit 289 - 2005 Ford F350 with lift gate
 2027 - Unit 0540 - 2005 Ford F550 Flatbed
 2031 - Unit 21454 - Ford F150 Ext Cab
 2028 - Unit 413 - 2008 Chevy 2500 Truck
 2028 - Unit 437 - 2008 Chevy 3/4 Ton
 2029 - Unit 438 - 2009 Ford Ranger
 2029 - Unit 9436 - 2009 Chevy Silverado 1500
 2029 - 13429 - 2013 Chevy Silverado w/Utility Box

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	151,000	124,000	76,000	86,000	67,000	504,000
Total	151,000	124,000	76,000	86,000	67,000	504,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	151,000	124,000	76,000	86,000	67,000	504,000
Total	151,000	124,000	76,000	86,000	67,000	504,000

Budget Impact/Other

Reduced repairs and down-time.

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-21-002
Project Name	Daikin Soccer Improvements

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

Description

Development at soccer complex
 Design
 Exploration of pavilion & restroom facilities, trail connections, parking lots, field & parking lot lighting, etc. Construction price to be determined from design.

Justification

Phase 1 was fields & irrigation.
 Soccer fields will be heavily used.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design					50,000	50,000
Total					50,000	50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Other funds could come from soccer association fundraising.

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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.

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
 2032 - Unit 22552A - 2022 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		79,000			103,000	182,000
Total		79,000			103,000	182,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		79,000			103,000	182,000
Total		79,000			103,000	182,000

Budget Impact/Other

Reduce breakdowns, repairs and downtime.

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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

Description
Purchase a new Tennis & Fitness Center Court Sweeper.

Justification
Life expectancy of a court sweeper is 10-15 years.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			15,500			15,500
Total			15,500			15,500

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			15,500			15,500
Total			15,500			15,500

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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 - 2019 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	18,000	18,000				36,000
Total	18,000	18,000				36,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	18,000	18,000				36,000
Total	18,000	18,000				36,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Planning/Design		50,000				50,000
Construction/Maintenance		500,000				500,000
Total		550,000				550,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		550,000				550,000
Total		550,000				550,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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

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

Description
Replace key operational items, pool deck furniture.

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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

Description

Repair and replace worn areas of the interior of the pool.
Including, steps and other interior surfaces.

Justification

Safety for patrons.
Efficiency of operations.
Preventative maintenance to avoid shutdown.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		25,000	25,000	25,000	15,000	90,000
Total		25,000	25,000	25,000	15,000	90,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		25,000	25,000	25,000	15,000	90,000
Total		25,000	25,000	25,000	15,000	90,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				200,000		200,000
Total				200,000		200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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	2023	2024	2025	2026	2027	Total
Planning/Design				15,000		15,000
Construction/Maintenance					150,000	150,000
Total				15,000	150,000	165,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				15,000	100,000	115,000
Other Grant Funds					50,000	50,000
Total				15,000	150,000	165,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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



Type Equipment
 Useful Life 10-15 years
 Category Vehicles
 Department Parks and Recreation
 Contact Park & Rec Director
 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
 2030 - Unit 451 - 2001 Kromer Trailer
 2032 - Unit 482 - 12' Trailer
 2034 - Unit 587A - 2014 Toro Pro 44539 Force Blower
 2035 - Unit 414 - 21' Trailer
 2039 - Unit TBD - 10 ft. Flatbed Utility Trailer
 2035 - (no unit #) - 2003 Sand rake (Kohlmier) - will be replaced with used golf rake
 2042 - Unit 22478 - 2022 22' trailer

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	35,500		68,600			104,100
Total	35,500		68,600			104,100

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	35,500		68,600			104,100
Total	35,500		68,600			104,100

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		175,000				175,000
Total		175,000				175,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		175,000				175,000
Total		175,000				175,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			100,000			100,000
Total			100,000			100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				56,000		56,000
Total				56,000		56,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				56,000		56,000
Total				56,000		56,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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

Description

Upgrade ventilation system in streets building (auto repair area).

Justification

Health concern for employees.
Identified in building assessment. Item #77, cell #1428

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		75,000				75,000
Total		75,000				75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing Plan TBD		75,000				75,000
Total		75,000				75,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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

Description
Purchase new frames for Funbrellas at River Springs Water Park.

Justification
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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		30,000				30,000
Total		30,000				30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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



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 and Pavement Improvement Plan will determine final prioritization.
 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		100,000	100,000	100,000	100,000	400,000
Total		100,000	100,000	100,000	100,000	400,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project # P&R-23-013
Project Name System Trail Plan - 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. (System Plan page 34)

Land acquisitions, easements for trail connections.

Priorities include: North Straight River Parkway to Buxton, 26th Street to new apartment building and trailer homes in NW, gap at Kriesel's Woods, and others identified in system plan.

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Planning/Design		20,000				20,000
Construction/Maintenance			350,000			350,000
Equip/Vehicles/Furnishings			30,000			30,000
Other		30,000				30,000
Total		50,000	380,000			430,000

Funding Sources	2023	2024	2025	2026	2027	Total
Unfunded - Bldg Financing		50,000	380,000			430,000
Plan TBD						
Total		50,000	380,000			430,000

Budget Impact/Other

New & additional revenue for events and rentals.

Capital Improvement Plan

2023 *thru* 2027

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

Description
Replace boilers and heat exchange system. Current system was installed in 2015.

Justification
Will be at the end of it's useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				80,000		80,000
Total				80,000		80,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				80,000		80,000
Total				80,000		80,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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



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

Description

Remodel Central Park bandshell.
 Replace roof & gutters.
 Replace siding.
 Replace outdated boilers.
 Replace bathroom fixtures and partitions.
 Replace outdated A/V equipment.
 Add surveillance cameras & fiber.

Justification

The siding on the bandshell is made of cement board. When it gets wet and freezes it expands and the siding is ruined. Roof leaks. Front sticker is faded.
 New A/V equipment, replacing systems purchased 20 years ago will provide better sound and not use as much room in the small utility area. Adding cameras will increase security.
 Restrooms need an upgrade as well. Years of graffiti and vandalism have taken their toll.
 Some efficiencies can be created with a larger project, potentially attracting stakeholders willing to fund a portion of the project.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		27,000				27,000
Total		27,000				27,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		27,000				27,000
Total		27,000				27,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-23-019
Project Name	Park Shop Computer Access

Type	Equipment	Department	Parks and Recreation
Useful Life	15 years	Contact	Park & Rec Director
Category	Equipment: Computers	Priority	1 Critical

Description

Hardwire Park Shop computers for more reliable access for sixteen employees.

Justification

Running computers from wi-fi for staff use is unreliable at best, and extremely slow; especially when several are online at one time. Staff needs reliable access to these computers for safety training, asset management updates, daily task assignments and more.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		12,000				12,000
Total		12,000				12,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		12,000				12,000
Total		12,000				12,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-23-020
Project Name	Automatic Park Gates

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

Description
 Install automatic park gates at Park Entrances.

Justification
 Lessen vehicle traffic, improve safety.

 2024 - Dartts
 2025 - Lake Kohlmier
 2026 - Manthey Park

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		60,000	60,000	60,000		180,000
Total		60,000	60,000	60,000		180,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		60,000	60,000	60,000		180,000
Total		60,000	60,000	60,000		180,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # P&R-23-021
 Project Name Park Security Cameras

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

Description
 Install Cameras at Parks.
 2024 - Dartt's
 2025 - Lake Kohlmier
 2026 - Morehouse

Justification
 Improve safety.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		25,000	25,000	25,000		75,000
Total		25,000	25,000	25,000		75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		25,000	25,000	25,000		75,000
Total		25,000	25,000	25,000		75,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # P&R-23-022
 Project Name Walk-In Cooler River Springs Water Park

Type Equipment Department Parks and Recreation
 Useful Life 20 years Contact Park & Rec Director
 Category Equipment: Miscellaneous Priority 3 Important

Description
 Install walk-in cooler.

Justification
 Efficiency

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		22,000				22,000
Total		22,000				22,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		22,000				22,000
Total		22,000				22,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		41,500	41,500			83,000
Total		41,500	41,500			83,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		41,500	41,500			83,000
Total		41,500	41,500			83,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		35,000	35,000	35,000	35,000	140,000
Total		35,000	35,000	35,000	35,000	140,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		35,000	35,000	35,000	35,000	140,000
Total		35,000	35,000	35,000	35,000	140,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project #	P&R-24-003
Project Name	Trail Activity Counter

Type	Equipment	Department	Parks and Recreation
Useful Life	30 years	Contact	Park & Rec Director
Category	Equipment: Miscellaneous	Priority	3 Important

Description
Purchase Trail Counter Box & Service

Justification
Accurate trail (and even park) count usage provides valuable data for future needs.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		5,400				5,400
Total		5,400				5,400

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy		5,400				5,400
Total		5,400				5,400

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-25-001
Project Name	Dartt's Baseball Field Lights

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

Description
 Replacement of lights at Dartt's Park baseball field.

Justification
 The current lights are very old. Minimum requirements for a baseball field are 50 footcandles infield and 30 footcandles outfield. This was the original strength of the HID fixtures, with age comes considerably less light levels.
 Replace metal halide fixtures with LED, more efficient. Recommendations for townball and high school play requires infield to 70 footcandles and outfield to 50 footcandles.
 Prices are expected to increase 3% annually.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-25-003
Project Name	Cashman Property Development - Phase 1

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

Description
Phase 1 development for Cashman Park. Bituminous entrance road, parking lots and sidewalks - \$365,800 Trailhead Building and Plaza - \$303,400 Disc Golf Course (27 holes) - \$100,000 North Picnic Shelter/Tables - \$90,500 Contingency - \$85,970 Engineering, Design, Admin, Testing & Staking - \$128,955

Justification
Essential portions of Cashman development from 2023 Master Plan

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design			128,955			128,955
Construction/Maintenance			945,670			945,670
Total			1,074,625			1,074,625

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			1,074,625			1,074,625
Total			1,074,625			1,074,625

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-25-004
Project Name	Morehouse Park Development - Phase 1

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

Description
Phase 1 - Morehouse: Multi-purpose skating ribbon, plaza and fire pit - \$335,040 Entrance Parking lot and Road - \$215,000 Pickleball Facility - \$668,900 Relocate Maintenance Building and Access Road - \$549,900 South Entrance Road and Parking Lot - \$200,750 Contingency - \$196,959 Engineering - \$295,439

Justification
Essential portions of Morehouse development from 2023 Master Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design			295,439			295,439
Construction/Maintenance			2,166,549			2,166,549
Total			2,461,988			2,461,988

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			2,461,988			2,461,988
Total			2,461,988			2,461,988

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-25-005
Project Name	Lake Kohlmier Park Development - Phase 1

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

Description
Lake Kohlmier development - Phase 1 Community Amphitheater and vehicle drop off area - \$331,470 Contingency - \$33,147 Engineering, Design, Admin, Testing, Staking - \$49,721

Justification
Essential portions of Kohlmier development from 2023 Master Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design			49,721			49,721
Construction/Maintenance			364,617			364,617
Total			414,338			414,338

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			414,338			414,338
Total			414,338			414,338

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-25-006
Project Name	Kaplans Woods Park Development - Phase 1

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

Description
Kaplan's Woods Development - Phase 1: Community Trail Loop (1/2 mile) - \$262,700 Trailhead Facility and Mountain Biking Improvements - \$130,400 Restroom/shower building, education pavilion and plaza - \$544,500 Contingency - \$93,760 Engineering, Design, Admin, Testing, Staking - \$140,640

Justification
Essential portions of Kaplan's development from 2023 Master Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design			140,640			140,640
Construction/Maintenance			1,031,360			1,031,360
Total			1,172,000			1,172,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			1,172,000			1,172,000
Total			1,172,000			1,172,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance				40,000		40,000
Total				40,000		40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				15,000		15,000
Total				15,000		15,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-26-004
Project Name	Cashman Property Development - Phase 2

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

Description
Phase 2 Development: North/South Trail - \$177,500 South Park Entrance Road/Parking & Sidewalks - \$67,540 South Park Shelter, Entrance Monuments and Natural Play Area - \$231,100 Primitive Camping Sites - \$34,260 Contingency - \$47,614 Engineering, Design, Admin, Testing & Staking - \$71,421

Justification
Additional features enhancing experience and connectivity at Cashman Park from 2023 Master Plan

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design				71,421		71,421
Construction/Maintenance				523,754		523,754
Total				595,175		595,175

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				595,175		595,175
Total				595,175		595,175

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-26-005
Project Name	Morehouse Park Development - Phase 2

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

Description
Phase 2 - Morehouse development: Pedestrian Bridge and West Side Trail Connection - \$440,200 Dog Park with Entrance Road/Parking Lot - \$151,850 Chalet Improvements, Plaza and site amenities - \$523,200 Contingency - \$111,525 Engineering, Design, Admin, Testing, Staking - \$167,288

Justification
Additional features enhancing experience and connectivity at Morehouse Park, from 2023 Master Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design				167,288		167,288
Construction/Maintenance				1,226,775		1,226,775
Total				1,394,063		1,394,063

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				1,394,063		1,394,063
Total				1,394,063		1,394,063

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-26-006
Project Name	Lake Kohlmier Park Development - Phase 2

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

Description
Phase 2 - Kohlmier development Terraced Lounging Area - \$423,400 Contingency - \$42,340 Engineering - \$63,510

Justification
Additional features enhancing experience and connectivity at Kohlmier from 2023 Master Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design					63,510	63,510
Construction/Maintenance					465,740	465,740
Total					529,250	529,250

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					529,250	529,250
Total					529,250	529,250

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-26-007
Project Name	Kaplans Woods Development - Phase 2

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

Description

Kaplan's Phase 2 development:
 Children's Nature Trail and Adventure Play Area - \$174,100
 Entrance Monument and Pedestrian Entry Arch - \$80,000
 RV/Parking and Sidewalks west of Railroad Tracks - \$64,500
 Rustic Amphitheater and Classroom Building - \$188,150
 Contingency - \$50,675
 Engineering, Design, Admin, Testing, Staking - \$76,013

Justification

Additional features enhancing experience and connectivity at Kaplan's from 2023 Master Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design				76,013		76,013
Construction/Maintenance				557,425		557,425
Total				633,438		633,438

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				633,438		633,438
Total				633,438		633,438

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # P&R-27-001
 Project Name Cashman Crossing Bridge Replacement



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

Description

Replacement of Cashman Crossing Bridge
 Bridge is 12 feet wide and 200 feet long.

Justification

Bridge is showing wear and needs replacement. Safety concern, some cracks are quite deep. The bridge was built in 1997.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other

Other funding could be pursued from Owatonna Foundation.

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-27-002
Project Name	Cashman Property Development - Phase 3

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

Description

Phase 3 Cashman Park:
 Panhandle entrance road, parking lot and sidewalks - \$95,100
 Pickleball and fitness courts, shelter, games and screening - \$382,310
 Contingency - \$47,741
 Engineering, Design, Admin, Testing and Staking - \$71,612

Justification

Final improvements creating a quality park for residents and visitors from 2023 Master Plan

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design					71,612	71,612
Construction/Maintenance					525,151	525,151
Total					596,763	596,763

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					596,763	596,763
Total					596,763	596,763

Budget Impact/Other

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Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-27-003
Project Name	Morehouse Park Development - Phase 3

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

Description
Phase 3 development - Morehouse - Skate Park, Basketball Court, Shelter, Plaza and Parking Lot - \$638,500 Ice Rink Roof - \$350,000 Park Entrance Monument and improvements - \$64,000 Bass Pond Dredging and Fishing Nodes - \$64,600 Contingency - \$111,690 Engineering, Design, Admin, Testing, Staking - \$167,535

Justification
Final improvements creating a quality park for residents and visitors, from 2023 Master Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design					167,535	167,535
Construction/Maintenance					1,228,590	1,228,590
Total					1,396,125	1,396,125

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					1,396,125	1,396,125
Total					1,396,125	1,396,125

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-27-004
Project Name	Lake Kohlmier Development - Phase 3

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

Description
Lake Kohlmier development Phase 3: Bath house renovation and overlook deck - \$210,000 Contingency - \$21,000 Engineering, Design, Admin, Testing, Staking - \$31,500

Justification
Final improvements creating a quality park for residents and visitors from 2023 Master Plan.

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design					31,500	31,500
Construction/Maintenance					231,000	231,000
Total					262,500	262,500

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					262,500	262,500
Total					262,500	262,500

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	P&R-27-005
Project Name	Kaplans Woods Park Development - Phase 3

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

Description
Kaplan's Development - Phase 3 Regional Nature Center - \$8,000,000 Planning - \$1,000,000

Justification
Final improvements creating a quality nature center for residents and visitors. From 2023 Master Plan

Expenditures	2023	2024	2025	2026	2027	Total
Planning/Design					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Police								
Marked Patrol Fleet	POL-13-002	2		74,000	195,400	156,320	146,400	572,120
Unmarked Patrol Fleet	POL-13-004	2	46,000	16,000		42,000	21,000	125,000
Support Services/Parking Control	POL-18-001	2	15,000			30,000	25,000	70,000
LEC Roof Replacement	POL-21-003	1	320,000					320,000
RTU Replacement (LEC)	POL-21-004	1	125,000					125,000
Remodel Public Safety Facility	POL-22-001	3					2,500,000	2,500,000
Exterior Insulated Finish Systems - LEC	POL-22-003	1		200,000				200,000
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	380,000					380,000
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
Police Total			886,000	290,000	365,400	348,320	2,792,400	4,682,120
<i>Building Maintenance Fund</i>			222,500	100,000	80,000			402,500
<i>Capital Projects Fund Levy</i>					5,000	60,000	50,000	115,000
<i>Debt Levy for LT Facilities Needs</i>							1,250,000	1,250,000
<i>Other funding source</i>			412,500	100,000	85,000	60,000	1,300,000	1,957,500
<i>Residual funds from previous yr CIP</i>			190,000					190,000
<i>Vehicle Replacement Fund</i>			61,000	90,000	195,400	228,320	192,400	767,120
Police Total			886,000	290,000	365,400	348,320	2,792,400	4,682,120
Grand Total			886,000	290,000	365,400	348,320	2,792,400	4,682,120

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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
 2024 - replace units #1668, 2032
 2025 - replace #2059, 2071, 2073, 2075, 2078
 2026 - replace #1877 k9, 2119, 2170, 2179

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		74,000	195,400	156,320	146,400	572,120
Total		74,000	195,400	156,320	146,400	572,120

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		74,000	195,400	156,320	146,400	572,120
Total		74,000	195,400	156,320	146,400	572,120

Budget Impact/Other

No change.

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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
 2023 - #1963 & 1967
 2024 - #2121 & 2128
 2025 - no replacements
 2026 - #1523 & 1520
 2027 - #1725

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	46,000	16,000		42,000	21,000	125,000
Total	46,000	16,000		42,000	21,000	125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	46,000	16,000		42,000	21,000	125,000
Total	46,000	16,000		42,000	21,000	125,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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 a F150, 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, this administration will evaluate the ability to replace in 2023 if the supply is present and the trade in value is high.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	15,000			30,000	25,000	70,000
Total	15,000			30,000	25,000	70,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	15,000			30,000	25,000	70,000
Total	15,000			30,000	25,000	70,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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. Steele County Sheriff's Office pays for half.

Justification

Aging roof, leaking above garages

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	320,000					320,000
Total	320,000					320,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund	160,000					160,000
Other funding source	160,000					160,000
Total	320,000					320,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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. Steele Co Sherriff's Office pays for half.

Justification

The building is aging and requires periodic exterior maintenance repairs and replacement of critical equipment. Project was requested in 2022 but County Board denied project

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	125,000					125,000
Total	125,000					125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund	62,500					62,500
Other funding source	62,500					62,500
Total	125,000					125,000

Budget Impact/Other

There may be an increase in property insurance

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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

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

Description
Remodel 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	2023	2024	2025	2026	2027	Total
Construction/Maintenance					2,500,000	2,500,000
Total					2,500,000	2,500,000

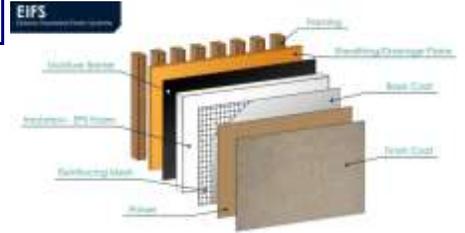
Funding Sources	2023	2024	2025	2026	2027	Total
Debt Levy for LT Facilities Needs					1,250,000	1,250,000
Other funding source					1,250,000	1,250,000
Total					2,500,000	2,500,000

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

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 thru 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund		100,000				100,000
Other funding source		100,000				100,000
Total		200,000				200,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			10,000			10,000
Total			10,000			10,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy			5,000			5,000
Other funding source			5,000			5,000
Total			10,000			10,000

Budget Impact/Other

There will be an increase in property insurance.

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			10,000			10,000
Total			10,000			10,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund			5,000			5,000
Other funding source			5,000			5,000
Total			10,000			10,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance			120,000			120,000
Total			120,000			120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund			60,000			60,000
Other funding source			60,000			60,000
Total			120,000			120,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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. Steel County Sheriff's Office will pay half.

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.
 2022 generator rental incurred costs due to parts supply

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	380,000					380,000
Total	380,000					380,000

Funding Sources	2023	2024	2025	2026	2027	Total
Other funding source	190,000					190,000
Residual funds from previous yr CIP	190,000					190,000
Total	380,000					380,000

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

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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
Exterior LEC handrail

Justification
Beginning to show aging/rust. Located at the front of LEC, staff and public access.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance			30,000			30,000
Total			30,000			30,000

Funding Sources	2023	2024	2025	2026	2027	Total
Building Maintenance Fund			15,000			15,000
Other funding source			15,000			15,000
Total			30,000			30,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy					50,000	50,000
Other funding source					50,000	50,000
Total					100,000	100,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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

Description
LED lighting conversion or as-needed

Justification
Replace incandescent fixtures with LEC. ROI is 18 years. Only recommended as needed.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				120,000		120,000
Total				120,000		120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Capital Projects Fund Levy				60,000		60,000
Other funding source				60,000		60,000
Total				120,000		120,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Storm Water								
Cardinal Drive rehab	STM-19-001	2	200,000					200,000
Vehicle	STM-23-001	3	12,000					12,000
Storm Water Total			212,000					212,000
Storm Fund				212,000				212,000
Storm Water Total			212,000					212,000
Grand Total			212,000					212,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project #	STM-19-001
Project Name	Cardinal Drive rehab

Type	Improvement	Department	Storm Water
Useful Life		Contact	
Category	Other	Priority	2 Very Important

Description
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

Justification
The area experiences flooding due to undersized storm sewer

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	STM-23-001
Project Name	Vehicle

Type	Unassigned	Department	Storm Water
Useful Life		Contact	
Category	Other	Priority	3 Important

Description
Replacement of Stormwater vehicle

Justification
Suggested 5 year replacement schedule

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2023	2024	2025	2026	2027	Total
Storm Fund	12,000					12,000
Total	12,000					12,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Street Construction								
Bituminous Overlays	STR-14-001	3	245,000	225,000	225,000	225,000	225,000	1,145,000
Annual Street and Utility	STR-16-001	2	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	7,750,000
State Aid Streets	STR-17-002	2	925,000	1,200,000	2,150,000	1,400,000	1,400,000	7,075,000
Parking lots	STR-18-001	2		300,000	300,000	300,000	300,000	1,200,000
Traffic Signal	STR-19-001	3	100,000		100,000			200,000
Roundabout 18th Street SE and CSAH 48	STR-22-001	2	1,200,000					1,200,000
Vine Street Parking Lot	STR-23-001	2	1,200,000					1,200,000
Main Street Reconstruction	STR-24-002	2		700,000				700,000
18th Street South Trail Austin to Linn	STR-24-003	3		785,000				785,000
20th Street NE Completion	STR-24-004	2		400,000				400,000
18th Street South Trail Hayes to Austin Rd	STR-24-005	n/a	615,000					615,000
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				2,350,000		2,350,000
Kenyon Road	STR-30-001	2		85,000	600,000			685,000
Street Construction Total			6,035,000	5,195,000	4,875,000	6,775,000	3,425,000	26,305,000
<i>Debt to be repaid with assessments</i>			460,000	750,000	850,000	1,435,000	500,000	3,995,000
<i>Debt to be repaid with levy</i>			1,340,000	1,450,000	1,300,000	1,800,000	1,300,000	7,190,000
<i>Federal Highway Funds</i>				1,072,000		1,880,000		2,952,000
<i>General Fund</i>			245,000	225,000	225,000	225,000	225,000	1,145,000
<i>Other funding source</i>			1,200,000					1,200,000
<i>Sewer Fund</i>			175,000					175,000
<i>State Aid</i>			2,000,000	1,985,000	2,500,000	1,400,000	1,400,000	9,285,000
<i>Unfunded - Plan TBD</i>				328,000		35,000		363,000
Street Construction Total			5,420,000	5,810,000	4,875,000	6,775,000	3,425,000	26,305,000
Grand Total			6,035,000	5,195,000	4,875,000	6,775,000	3,425,000	26,305,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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

Description
Overlays of the following streets:

Justification
The streets are due for maintenance

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	245,000	225,000	225,000	225,000	225,000	1,145,000
Total	245,000	225,000	225,000	225,000	225,000	1,145,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	245,000	225,000	225,000	225,000	225,000	1,145,000
Total	245,000	225,000	225,000	225,000	225,000	1,145,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

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

2023
 School Street (40-45) Shady Avenue to Partridge \$377,200
 Riverview Pl SW (40) Butternut Ave SW to Circle \$88,800
 Butternut Ave SW (40) Riverview Pl SW to McKinley \$110,200
 McKinley St SW (40-45) Mosher Ave SW to Oak Ave S \$1,158,000

2024 Considerations
 Anderson Pl SW (40) McKinley St SW to Circle \$130,700
 Redwood Pl SW (40) Southview St SW to South End \$313,900

Justification

Necessary Improvements to deteriorated streets

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	7,750,000
Total	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	7,750,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt to be repaid with assessments	410,000	500,000	500,000	500,000	500,000	2,410,000
Debt to be repaid with levy	1,340,000	1,000,000	1,000,000	1,000,000	1,000,000	5,340,000
Total	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	7,750,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project #	STR-17-002
Project Name	State Aid Streets

Type	Improvement	Department	Street Construction
Useful Life		Contact	
Category	Other	Priority	2 Very Important

Description
Bituminous Work on State aid Streets

Justification
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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	925,000	1,200,000	2,150,000	1,400,000	1,400,000	7,075,000
Total	925,000	1,200,000	2,150,000	1,400,000	1,400,000	7,075,000

Funding Sources	2023	2024	2025	2026	2027	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	1,400,000	6,500,000
Total	925,000	1,200,000	2,150,000	1,400,000	1,400,000	7,075,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		300,000	300,000	300,000	300,000	1,200,000
Total		300,000	300,000	300,000	300,000	1,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt to be repaid with levy		300,000	300,000	300,000	300,000	1,200,000
Total		300,000	300,000	300,000	300,000	1,200,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	100,000		100,000			200,000
Total	100,000		100,000			200,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid	100,000		100,000			200,000
Total	100,000		100,000			200,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	STR-22-001
Project Name	Roundabout 18th Street SE and CSAH 48

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid	1,200,000					1,200,000
Total	1,200,000					1,200,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project #	STR-23-001
Project Name	Vine Street Parking Lot

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

Description
Construction of Vine Street Parking Lot

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	1,200,000					1,200,000
Total	1,200,000					1,200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Other funding source	1,200,000					1,200,000
Total	1,200,000					1,200,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	STR-24-002
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	2023	2024	2025	2026	2027	Total
Construction/Maintenance		700,000				700,000
Total		700,000				700,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid		700,000				700,000
Total		700,000				700,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	STR-24-003
Project Name	18th Street South Trail Austin to Linn

Type	Unassigned	Department	Street Construction
Useful Life		Contact	
Category	Other	Priority	3 Important

Description
 2024 Construction of shared user path from Austin Road to Linn Avenue

Justification
 Construction of shared user path along 18th Street South from Linn Avenue to Austin Road. Received TAP grant for \$405,000 for 2024 construction.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		785,000				785,000
Total		785,000				785,000

Funding Sources	2023	2024	2025	2026	2027	Total
Federal Highway Funds		580,000				580,000
Unfunded - Plan TBD		205,000				205,000
Total		785,000				785,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	STR-24-004
Project Name	20th Street NE Completion

Type	Unassigned	Department	Street Construction
Useful Life	25 years	Contact	
Category	Other	Priority	2 Very Important

Description
Completion of approximately 615 feet of 20th Street NE

Justification
Significant gap in system identified by transportation plan

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance		400,000				400,000
Total		400,000				400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt to be repaid with assessments		250,000				250,000
Debt to be repaid with levy		150,000				150,000
Total		400,000				400,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	STR-24-005
Project Name	18th Street South Trail Hayes to Austin Rd

Type	Unassigned	Department	Street Construction
Useful Life		Contact	
Category	Other	Priority	n/a

Description
2024 Construction of shared user path from Austin Road to Hayes Avenue

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	615,000					615,000
Total	615,000					615,000

Funding Sources	2023	2024	2025	2026	2027	Total
Federal Highway Funds		492,000				492,000
Unfunded - Plan TBD		123,000				123,000
Total		615,000				615,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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

Description
Concrete Paving of Park Drive from 32nd to 39th

Justification
portion is currently not paved

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt to be repaid with assessments				500,000		500,000
Debt to be repaid with levy				500,000		500,000
Total				1,000,000		1,000,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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

Description
Reconstruction of 18th Street SE from Austin Road to Cornerstone with addition of trail on north side.

Justification
Street is deteriorating and trail is necessary on north side

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance				2,350,000		2,350,000
Total				2,350,000		2,350,000

Funding Sources	2023	2024	2025	2026	2027	Total
Debt to be repaid with assessments				435,000		435,000
Federal Highway Funds				1,880,000		1,880,000
Unfunded - Plan TBD				35,000		35,000
Total				2,350,000		2,350,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

City of Owatonna, Minnesota

Project #	STR-30-001
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	2023	2024	2025	2026	2027	Total
Planning/Design		85,000				85,000
Construction/Maintenance			600,000			600,000
Total		85,000	600,000			685,000

Funding Sources	2023	2024	2025	2026	2027	Total
State Aid		85,000	600,000			685,000
Total		85,000	600,000			685,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
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	700,000
Pickup Truck	ST-14-002	2	20,000	20,000	20,000	110,000	20,000	190,000
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	240,000		200,000		210,000	650,000
Asphalt Roller	ST-17-002	3					50,000	50,000
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
Street Maintenance Total			450,000	535,000	601,000	305,000	645,000	2,536,000
Vehicle Replacement Fund			450,000	535,000	601,000	305,000	645,000	2,536,000
Street Maintenance Total			450,000	535,000	601,000	305,000	645,000	2,536,000
Grand Total			450,000	535,000	601,000	305,000	645,000	2,536,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	175,000		150,000			325,000
Total	175,000		150,000			325,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	175,000		150,000			325,000
Total	175,000		150,000			325,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	20,000	20,000	20,000	110,000	20,000	190,000
Total	20,000	20,000	20,000	110,000	20,000	190,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	20,000	20,000	20,000	110,000	20,000	190,000
Total	20,000	20,000	20,000	110,000	20,000	190,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				40,000		40,000
Total				40,000		40,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund				40,000		40,000
Total				40,000		40,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # ST-16-001
 Project Name Skid Steer Loader

Type Equipment
 Useful Life 1 year
 Category Vehicles
 Department Street Maintenance
 Contact Public Works Director
 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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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

Description
Replacement of mowers

Justification
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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			6,000			6,000
Total			6,000			6,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund			6,000			6,000
Total			6,000			6,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # ST-16-004
 Project Name Tandem Axle Truck



Type Unassigned
 Useful Life
 Category Other
 Department Street Maintenance
 Contact Public Works Director
 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.

252 - 2013 International - Replace 2023

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	240,000		200,000		210,000	650,000
Total	240,000		200,000		210,000	650,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund	240,000		200,000		210,000	650,000
Total	240,000		200,000		210,000	650,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # ST-17-002
 Project Name Asphalt Roller



Type Equipment Department Street Maintenance
 Useful Life 20 years Contact Public Works Director
 Category Equipment: Miscellaneous Priority 3 Important

Description

Purchase of a new asphalt roller.

Justification

Replacement of unit 264 a 1998 asphalt roller. The asphalt roller has reached the end of it serviceable life. The roller is used in conjunction with the paver to patch streets and repair parking lots.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					50,000	50,000
Total					50,000	50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund		150,000				150,000
Total		150,000				150,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			210,000			210,000
Total			210,000			210,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund			210,000			210,000
Total			210,000			210,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				140,000		140,000
Total				140,000		140,000

Funding Sources	2023	2024	2025	2026	2027	Total
Vehicle Replacement Fund				140,000		140,000
Total				140,000		140,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Wastewater Treatment Plant								
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	28,000,000	18,000,000	2,000,000			48,000,000
WWTP Admin vehicle	WTP-23-001	2	36,000					36,000
Skid Loader	WTP-23-002	2	75,000					75,000
Semi Tractor Replacement	WTP-24-001	3		100,000				100,000
Biosolids Truck	WTP-24-002	3		200,000				200,000
Wastewater Treatment Plant Total			28,611,000	18,812,000	2,500,000	545,000	500,000	50,968,000
Sewer Fund			28,611,000	18,812,000	2,500,000	545,000	500,000	50,968,000
Wastewater Treatment Plant Total			28,611,000	18,812,000	2,500,000	545,000	500,000	50,968,000
Grand Total			28,611,000	18,812,000	2,500,000	545,000	500,000	50,968,000

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund	350,000	350,000	350,000	350,000	350,000	1,750,000
Total	350,000	350,000	350,000	350,000	350,000	1,750,000

Budget Impact/Other

None.

Capital Improvement Plan

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund	100,000	100,000	100,000	100,000	100,000	500,000
Total	100,000	100,000	100,000	100,000	100,000	500,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project # WTP-16-002
 Project Name Utility/Shop Truck

Type Improvement
 Useful Life 25 years
 Category Other

Department Wastewater Treatment Plant
 Contact Public Works Director
 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.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		12,000		45,000		57,000
Total		12,000		45,000		57,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund		12,000		45,000		57,000
Total		12,000		45,000		57,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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. The City received \$22 million in state funding in addition to \$8 million in grants.

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 will be evaluated annually to fund the construction and upcoming capital needs.

Expenditures	2023	2024	2025	2026	2027	Total
Construction/Maintenance	28,000,000	18,000,000	2,000,000			48,000,000
Total	28,000,000	18,000,000	2,000,000			48,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund	28,000,000	18,000,000	2,000,000			48,000,000
Total	28,000,000	18,000,000	2,000,000			48,000,000

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
 City of Owatonna, Minnesota

2023 *thru* 2027

Project #	WTP-23-001
Project Name	WWTP Admin vehicle

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	5 years	Contact	
Category	Other	Priority	2 Very Important

Description
Admin vehicle for WWTP

Justification
With increased staffing there is a vehicle shortage

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	36,000					36,000
Total	36,000					36,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund	36,000					36,000
Total	36,000					36,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project #	WTP-23-002
Project Name	Skid Loader

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life		Contact	
Category	Other	Priority	2 Very Important

Description
 Purchase of new skid loader to allow for material handling capabilities.

Justification
 Plant upgrades will require more totes of chemicals to be delivered. Current skid loader is not large enough to handle the 250 gallon totes.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan

2023 *thru* 2027

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

Description
Replace unit 294, 2002 Sterling semi tractor

Justification
The tractor will be 18 years old and its time to update

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		100,000				100,000
Total		100,000				100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2023 *thru* 2027

Project #	WTP-24-002
Project Name	Biosolids Truck

Type	Unassigned	Department	Wastewater Treatment Plant
Useful Life		Contact	
Category	Other	Priority	3 Important

Description
Replace 2009 Biosolids Truck

Justification
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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		200,000				200,000
Total		200,000				200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Sewer Fund		200,000				200,000
Total		200,000				200,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Building Maintenance Fund								
Terminal Bldg AC/Furnace Replacement	AP-23-001	2	10,000	10,000				20,000
Main Hangar Complex Roof Replacement	AP-23-003	2	60,000					60,000
Flooring Replacement	F-13-003	4		22,000				22,000
Fire Station Decontamination Area	F-19-005	3		80,000				80,000
HVAC Air Handler Replacement	F-22-004	2	25,000					25,000
Fire Hall Roof	F-23-010	1	65,000					65,000
Carpenter Shop Roof - B	GB-13-002	2		80,000				80,000
Fitness Center Track & 3rd Floor Flooring - B	GB-13-014	4					10,000	10,000
Fitness Center Restroom - C	GB-16-009	4					100,000	100,000
Retaining Wall - Pool Handicap Entrance - B	GB-21-004	2		20,000				20,000
Flooring	GB-22-006	2		10,000	5,000			15,000
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			20,000			20,000
LED Lighting - B	GB-22-013	2		15,000	15,000	15,000	15,000	60,000
Garage Door Replacement - B	GB-24-001	1		100,000	100,000	100,000	100,000	400,000
Library Clay Tile Roof	LIB-17-002	3		30,000				30,000
LED Lighting	LIB-22-002	3		20,000				20,000
LEC Roof Replacement	POL-21-003	1	160,000					160,000
RTU Replacement (LEC)	POL-21-004	1	62,500					62,500
Exterior Insulated Finish Systems - LEC	POL-22-003	1		100,000				100,000
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
Building Maintenance Fund Total			382,500	502,000	235,000	130,000	240,000	1,489,500

Capital Projects Fund Levy

Server Replacements	ADM-13-002	1	16,000					16,000
Annual Copier Replacement	ADM-13-010	3	20,000	20,000	20,000	20,000	20,000	100,000
Networking Infrastructure Replacement	ADM-13-012	2		30,000	30,000	30,000	30,000	120,000
Cablecast Server	ADM-23-001	2	30,000					30,000
Bituminous Apron Rehabilitation	AP-14-003	2				248,540		248,540
Airport Maint Bldg Extension Design-Build	AP-16-002	3		120,000				120,000
Runway 12/30 Length Justification Study	AP-18-004	3					15,000	15,000
Automated Weather System Replacement	AP-23-004	2		18,000				18,000
Airport Zoning Update	AP-24-003	3		12,000				12,000
Airport Automated Fuel Card Reader System	AP-24-004	2		6,900				6,900
Land Acq/Easement (Phase I)-1,500 Runway Extension	AP-24-005	3		90,000				90,000
Land Acq/Easement (Phase II)-1500 Runway Extension	AP-25-001	3			90,000			90,000
Runway 5/23 Crack Seal and Sealcoat	AP-27-001	2					90,000	90,000
Runway 12/30 Concrete Pavement Maintenance	AP-27-002	3		30,000				30,000
Replace GPS	ENG-18-001	2		18,000			18,000	36,000
Emergency Warning Sirens	F-13-008	3		20,000		20,000		40,000
Upgrade AV System on 1st and 3rd Floor	F-22-003	3			60,000			60,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Emergency Warning Siren Controller	F-23-003	2		30,000				30,000
SCBA Replacements	F-27-001	2					200,000	200,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2			35,000			35,000
Tennis & Fitness Center Pool Hallway Flooring - C	GB-18-002	4					6,000	6,000
Social Commons Rooftop Heat & A/C Replacement	GB-21-002	2		25,000	27,200			52,200
West Hills Social Commons Pavement	GB-22-005	4					150,000	150,000
GPS Asset Management Collector Package	GB-22-014	1					6,000	6,000
River Springs Mechanical Updates	GB-22-015	2	170,000					170,000
Merrill Hall Interior Painting	GB-23-002	4			25,000			25,000
Carpenter Shop Parking Pavement	GB-23-004	3		100,000				100,000
City Hall Landscaping Update	GB-23-009	2		45,000				45,000
Brooktree Clubhouse Improvements - B	GB-23-010	2		40,000	55,000	55,000		150,000
Tennis and Fitness Center Court Resurfacing - C	GB-27-001	3					45,000	45,000
Library Renovations	LIB-19-001	2		35,000				35,000
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		200,000	94,000	113,000		407,000
Park Restroom Rehab - C	P&R-13-040	3		20,000	20,000			40,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2		35,000	41,000	21,000	35,000	132,000
River Springs Water Park Slide, Feature Repairs- C	P&R-18-001	3				100,000		100,000
River Springs Water Park Slide, Feature Adds - C	P&R-18-006	5				65,000	175,000	240,000
Dart's Park West Parking Lot - C	P&R-19-002	2			12,000	15,000		27,000
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		257,500				257,500
Raising of Muckle Trail at Hoffman Drive - C	P&R-20-009	1			120,000			120,000
Trail Connection NSRP to Buxton - C	P&R-20-017	1		478,521	3,509,154			3,987,675
Trail Lighting - C	P&R-20-020	2		324,000				324,000
Permanent Bathroom Construction - C	P&R-20-024	2		45,000	45,000	70,000	45,000	205,000
Daikin Soccer Improvements	P&R-21-002	3					50,000	50,000
Tennis and Fitness Center Court Sweeper - C	P&R-22-001	3			15,500			15,500
Rose Street Trail	P&R-22-006	1		550,000				550,000
River Springs Deck 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	15,000	90,000
Trail Replacement	P&R-22-010	1		50,000				50,000
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	100,000	115,000
River Springs South Parking Lot	P&R-23-003	3		175,000				175,000
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
River Springs Funbrella Frames	P&R-23-010	2		30,000				30,000
Pavement Rehabilitation & Replacement Plan	P&R-23-012	2		100,000	100,000	100,000	100,000	400,000
System Trail Plan - Connectivity & Additions	P&R-23-013	2			500,000			500,000
River Springs Boilers & Exchange	P&R-23-015	2				80,000		80,000
Central Park Bandshell Remodel	P&R-23-017	1		27,000				27,000
Park Shop Computer Access	P&R-23-019	1		12,000				12,000
Automatic Park Gates	P&R-23-020	2		60,000	60,000	60,000		180,000
Park Security Cameras	P&R-23-021	1		25,000	25,000	25,000		75,000
Walk-In Cooler River Springs Water Park	P&R-23-022	3		22,000				22,000
Golf Course Cart Paths	P&R-24-002	3		35,000	35,000	35,000	35,000	140,000
Trail Activity Counter	P&R-24-003	3		5,400				5,400
Dart's Baseball Field Lights	P&R-25-001	2			300,000			300,000
Cashman Property Development - Phase 1	P&R-25-003	2			1,074,625			1,074,625
Morehouse Park Development - Phase 1	P&R-25-004	2			2,461,988			2,461,988
Lake Kohlmer Park Development - Phase 1	P&R-25-005	2			414,338			414,338
Kaplans Woods Park Development - Phase 1	P&R-25-006	2			1,172,000			1,172,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
River Springs Roof	P&R-26-001	2				40,000		40,000
Downtown Furnishings	P&R-26-003	3				15,000		15,000
Cashman Property Development - Phase 2	P&R-26-004	2				595,175		595,175
Morehouse Park Development - Phase 2	P&R-26-005	2				1,394,063		1,394,063
Lake Kohlmier Park Development - Phase 2	P&R-26-006	2					529,250	529,250
Kaplans Woods Development - Phase 2	P&R-26-007	2				633,438		633,438
Cashman Crossing Bridge Replacement	P&R-27-001	3					1,000,000	1,000,000
Cashman Property Development - Phase 3	P&R-27-002	2					596,763	596,763
Morehouse Park Development - Phase 3	P&R-27-003	2					1,396,125	1,396,125
Lake Kohlmier Development - Phase 3	P&R-27-004	2					262,500	262,500
Kaplans Woods Park Development - Phase 3	P&R-27-005	2					1,000,000	1,000,000
Mini Split AC Units - LEC	POL-23-001	3			5,000			5,000
Elevator Upgrades - LEC	POL-26-001	1					50,000	50,000
LED Conversion @ LEC	POL-26-002	5				60,000		60,000

Capital Projects Fund Levy Total

236,000 3,446,321 10,721,805 4,131,216 5,969,638 24,504,980

Capital Projects Fund Reserves

Council Chamber Renovations	ADM-16-002	2	900,000					900,000
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Capital Projects Fund Reserves Total

900,000 900,000

Debt Levy for LT Facilities Needs

2nd Fire Station	F-16-002	3					10,000,000	10,000,000
Remodel Public Safety Facility	POL-22-001	3					1,250,000	1,250,000

Debt Levy for LT Facilities Needs Total

11,250,000 11,250,000

Debt to be repaid with assessments

Annual Street and Utility	STR-16-001	2	410,000	500,000	500,000	500,000	500,000	2,410,000
State Aid Streets	STR-17-002	2	50,000		350,000			400,000
20th Street NE Completion	STR-24-004	2		250,000				250,000
Park Drive NW 32nd to 39th	STR-26-001	3				500,000		500,000
18th Street SE Trail and Street	STR-26-002	2				435,000		435,000

Debt to be repaid with assessments Total

460,000 750,000 850,000 1,435,000 500,000 3,995,000

Debt to be repaid with levy

Dart's Park West Parking Lot - C	P&R-19-002	2				200,000		200,000
Annual Street and Utility	STR-16-001	2	1,340,000	1,000,000	1,000,000	1,000,000	1,000,000	5,340,000
Parking lots	STR-18-001	2		300,000	300,000	300,000	300,000	1,200,000
20th Street NE Completion	STR-24-004	2		150,000				150,000
Park Drive NW 32nd to 39th	STR-26-001	3				500,000		500,000

Debt to be repaid with levy Total

1,340,000 1,450,000 1,300,000 2,000,000 1,300,000 7,390,000

FAA - other

Security Fence Phase I	AP-23-002	3	158,400					158,400
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FAA - other Total

158,400 158,400

Federal - BIL

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Bituminous Apron Rehabilitation	AP-14-003	2				366,570		366,570
Runway 12/30 Concrete Pavement Maintenance	AP-27-002	3		270,000				270,000
Federal - BIL Total				270,000		366,570		636,570
Federal Highway Funds								
18th Street South Trail Austin to Linn	STR-24-003	3		580,000				580,000
18th Street South Trail Hayes to Austin Rd	STR-24-005	n/a		492,000				492,000
18th Street SE Trail and Street	STR-26-002	2				1,880,000		1,880,000
Federal Highway Funds Total				1,072,000		1,880,000		2,952,000
General Fund								
Bituminous Overlays	STR-14-001	3	245,000	225,000	225,000	225,000	225,000	1,145,000
General Fund Total			245,000	225,000	225,000	225,000	225,000	1,145,000
Matching Grant Funds								
Security Fence Phase I	AP-23-002	3	17,600					17,600
Matching Grant Funds Total			17,600					17,600
MNDOT Aeronautics								
Bituminous Apron Rehabilitation	AP-14-003	2				484,890		484,890
Airport Maint Bldg Extension Design-Build	AP-16-002	3		280,000				280,000
Power Broom	AP-19-002	4			29,400			29,400
Road Grader w/ wing	AP-20-001	2	210,000					210,000
Tandem Plow Truck w/wing	AP-22-001	3				201,600		201,600
Main Hangar Complex Roof Replacement	AP-23-003	2	140,000					140,000
Automated Weather System Replacement	AP-23-004	2		42,000				42,000
Flexwing Rotary Cutter	AP-24-002	3			37,800			37,800
Airport Zoning Update	AP-24-003	3		28,000				28,000
Airport Automated Fuel Card Reader System	AP-24-004	2		16,100				16,100
Land Acq/Easement (Phase I)-1,500 Runway Extension	AP-24-005	3		210,000				210,000
Land Acq/Easement (Phase II)-1500 Runway Extension	AP-25-001	3			210,000			210,000
Runway 5/23 Crack Seal and Sealcoat	AP-27-001	2					210,000	210,000
Gator Utility Vehicle	AP-27-003	3					15,120	15,120
MNDOT Aeronautics Total			350,000	576,100	277,200	686,490	225,120	2,114,910
Other funding source								
Council Chamber Renovations	ADM-16-002	2	900,000					900,000
Library Renovations	LIB-19-001	2		30,000				30,000
Dart's Park Baseball Irrigation - C O	P&R-13-026	3				40,000		40,000
LEC Roof Replacement	POL-21-003	1	160,000					160,000
RTU Replacement (LEC)	POL-21-004	1	62,500					62,500
Remodel Public Safety Facility	POL-22-001	3					1,250,000	1,250,000
Exterior Insulated Finish Systems - LEC	POL-22-003	1		100,000				100,000
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	190,000					190,000
Hand Rail - LEC	POL-25-001	3			15,000			15,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Elevator Upgrades - LEC	POL-26-001	1					50,000	50,000
LED Conversion @ LEC	POL-26-002	5				60,000		60,000
Vine Street Parking Lot	STR-23-001	2	1,200,000					1,200,000
Other funding source Total			2,512,500	130,000	85,000	100,000	1,300,000	4,127,500

Other Grant Funds

Replace unsupported portable radios	F-22-006	1	395,000					395,000
Lake Chase/NSRP Connection - C - G	P&R-23-001	3					50,000	50,000
Other Grant Funds Total			395,000				50,000	445,000

Residual funds from previous yr CIP

Boat Landing Parking Lot - C - G	P&R-20-018	2		60,000				60,000
Generator Upgrade - LEC	POL-24-001	1	190,000					190,000
Residual funds from previous yr CIP Total			190,000	60,000				250,000

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	28,000,000	18,000,000	2,000,000			48,000,000
WWTP Admin vehicle	WTP-23-001	2	36,000					36,000
Skid Loader	WTP-23-002	2	75,000					75,000
Semi Tractor Replacement	WTP-24-001	3		100,000				100,000
Biosolids Truck	WTP-24-002	3		200,000				200,000
Sewer Fund Total			28,786,000	18,812,000	2,500,000	545,000	500,000	51,143,000

State Aid

State Aid Streets	STR-17-002	2	700,000	1,200,000	1,800,000	1,400,000	1,400,000	6,500,000
Traffic Signal	STR-19-001	3	100,000		100,000			200,000
Roundabout 18th Street SE and CSAH 48	STR-22-001	2	1,200,000					1,200,000
Main Street Reconstruction	STR-24-002	2		700,000				700,000
Kenyon Road	STR-30-001	2		85,000	600,000			685,000
State Aid Total			2,000,000	1,985,000	2,500,000	1,400,000	1,400,000	9,285,000

Storm Fund

Cardinal Drive rehab	STM-19-001	2	200,000					200,000
Vehicle	STM-23-001	3	12,000					12,000
Storm Fund Total			212,000					212,000

Unfunded - Bldg Financing Plan TBD

Fire Station Building Tuck Pointing	F-18-006	2		60,000	60,000	60,000	60,000	240,000
Merrill Hall Windows - B	GB-13-001	4		30,000	30,000	30,000	30,000	120,000
Tuck Pointing West Hills Campus Buildings - C	GB-13-007	2		150,000	100,000	100,000		350,000
Merrill Hall Restrooms - ADA Compliance - B	GB-20-001	3			80,000			80,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
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
Velve Hall Elevator	GB-23-003	4				250,000		250,000
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
Tennis Center Ceiling Repair, HVAC, Insulation	GB-23-011	2		850,000				850,000
City Hall Boiler Replacement	GB-23-012	1		90,000				90,000
Maintenance Facility Ventilation	P&R-23-008	2		75,000				75,000
Darts Park Shelter Design, Demo, Construction	P&R-23-014	3		50,000	380,000			430,000
Unfunded - Bldg Financing Plan TBD Total				3,542,000	1,140,000	530,000	90,000	5,302,000

Unfunded - Plan TBD

Bridge Installation - C	P&R-20-015	2		1,700,000				1,700,000
Boat Landing Parking Lot - C - G	P&R-20-018	2		60,000				60,000
18th Street South Trail Austin to Linn	STR-24-003	3		205,000				205,000
18th Street South Trail Hayes to Austin Rd	STR-24-005	n/a		123,000				123,000
18th Street SE Trail and Street	STR-26-002	2				35,000		35,000
Unfunded - Plan TBD Total				2,088,000		35,000		2,123,000

Vehicle Replacement Fund

Power Broom	AP-19-002	4			12,600			12,600
Road Grader w/ wing	AP-20-001	2	90,000					90,000
Tandem Plow Truck w/wing	AP-22-001	3				86,400		86,400
Flexwing Rotary Cutter	AP-24-002	3			16,200			16,200
Gator Utility Vehicle	AP-27-003	3					6,480	6,480
Engineering Vehicles	ENG-15-002	2	15,000	15,000	15,000	15,000	15,000	75,000
Engine 9702 Replacement	F-21-001	2					750,000	750,000
9712 Chiefs Vehicle	F-23-002	2					57,000	57,000
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				138,000		138,000
Pick-Up Trucks - V	GB-23-001	2	66,500	66,500	66,500		37,000	236,500
Specialty Use Vehicles - V	GB-25-001	2			23,000		78,600	101,600
Parks Mowers & Attachments - V	P&R-20-026	1		111,700	47,000	44,600	65,000	268,300
Parks Tractors & Attachments - V	P&R-20-028	2	43,500	132,900	26,000			202,400
Parks Pick-Ups - V	P&R-20-029	2	151,000	124,000	76,000	86,000	67,000	504,000
Golf Mowers - V	P&R-21-003	2		79,000			103,000	182,000
Golf Utility Vehicles - V	P&R-22-002	2	18,000	18,000				36,000
Park Specialty Vehicles & Attachments - V	P&R-23-002	2	35,500		68,600			104,100
Parks Grounds Maintenance Tractors - V	P&R-24-001	2		41,500	41,500			83,000
Marked Patrol Fleet	POL-13-002	2		74,000	195,400	156,320	146,400	572,120
Unmarked Patrol Fleet	POL-13-004	2	46,000	16,000		42,000	21,000	125,000
Support Services/Parking Control	POL-18-001	2	15,000			30,000	25,000	70,000
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	700,000
Pickup Truck	ST-14-002	2	20,000	20,000	20,000	110,000	20,000	190,000
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	240,000		200,000		210,000	650,000
Asphalt Roller	ST-17-002	3					50,000	50,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
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
Vehicle Replacement Fund Total			980,500	1,313,600	1,188,800	903,320	2,016,480	6,402,700
GRAND TOTAL			39,165,500	36,222,021	21,022,805	14,367,596	25,066,238	135,844,160

City of Owatonna, Minnesota

Capital Improvement Plan

2023 thru 2027

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Administration								
Council Chamber Renovations	ADM-16-002	2	1,800,000					1,800,000
Annual Copier Replacement	ADM-13-010	3	20,000	20,000	20,000	20,000	20,000	100,000
Cablecast Server	ADM-23-001	2	30,000					30,000
Networking Infrastructure Replacement	ADM-13-012	2		30,000	30,000	30,000	30,000	120,000
Server Replacements	ADM-13-002	1	16,000					16,000
Administration Total			1,866,000	50,000	50,000	50,000	50,000	2,066,000
Airport								
Main Hangar Complex Roof Replacement	AP-23-003	2	200,000					200,000
Airport Maint Bldg Extension Design-Build	AP-16-002	3		400,000				400,000
Bituminous Apron Rehabilitation	AP-14-003	2				1,100,000		1,100,000
Power Broom	AP-19-002	4			42,000			42,000
Flexwing Rotary Cutter	AP-24-002	3			54,000			54,000
Automated Weather System Replacement	AP-23-004	2		60,000				60,000
Runway 12/30 Length Justification Study	AP-18-004	3					15,000	15,000
Road Grader w/ wing	AP-20-001	2	300,000					300,000
Tandem Plow Truck w/wing	AP-22-001	3				288,000		288,000
Terminal Bldg AC/Furnace Replacement	AP-23-001	2	10,000	10,000				20,000
Security Fence Phase I	AP-23-002	3	176,000					176,000
Gator Utility Vehicle	AP-27-003	3					21,600	21,600
Runway 5/23 Crack Seal and Sealcoat	AP-27-001	2					300,000	300,000
Runway 12/30 Concrete Pavement Maintenance	AP-27-002	3		300,000				300,000
Airport Zoning Update	AP-24-003	3		40,000				40,000
Airport Automated Fuel Card Reader System	AP-24-004	2		23,000				23,000
Land Acq/Easement (Phase I)-1,500 Runway Extension	AP-24-005	3		300,000				300,000
Land Acq/Easement (Phase II)-1500 Runway Extension	AP-25-001	3			300,000			300,000
Airport Total			686,000	1,133,000	396,000	1,388,000	336,600	3,939,600
Engineering								
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
Engineering Total			15,000	33,000	15,000	15,000	33,000	111,000
Fire								
HVAC Air Handler Replacement	F-22-004	2	25,000					25,000
Fire Station Decontamination Area	F-19-005	3		80,000				80,000
Fire Hall Roof	F-23-010	1	65,000					65,000
Fire Station Building Tuck Pointing	F-18-006	2		60,000	60,000	60,000	60,000	240,000
9712 Chief's Vehicle	F-23-002	2					57,000	57,000
Emergency Warning Siren Controller	F-23-003	2		30,000				30,000
9709 Pickup	F-23-009	2	50,000					50,000
Replace unsupported portable radios	F-22-006	1	395,000					395,000
Engine 9702 Replacement	F-21-001	2					750,000	750,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
SCBA Replacements	F-27-001	2					200,000	200,000
Upgrade AV System on 1st and 3rd Floor	F-22-003	3			60,000			60,000
Flooring Replacement	F-13-003	4		22,000				22,000
2nd Fire Station	F-16-002	3					10,000,000	10,000,000
Emergency Warning Sirens	F-13-008	3		20,000		20,000		40,000
9704 Aerial Truck	F-31-001	1		100,000				100,000
Fire Total			535,000	312,000	120,000	80,000	11,067,000	12,114,000

Government Buildings

River Springs Mechanical Updates	GB-22-015	2	170,000					170,000
City Hall Stairwell Flooring - B	GB-22-008	3			20,000			20,000
Building Card Access - B	GB-22-007	3		15,000	15,000	15,000	15,000	60,000
Flooring	GB-22-006	2		10,000	5,000			15,000
West Hills Social Commons Pavement	GB-22-005	4					150,000	150,000
Velve Hall Elevator	GB-23-003	4				250,000		250,000
Merrill Hall Interior Painting	GB-23-002	4			25,000			25,000
Merrill Hall Elevator	GB-23-006	3			300,000			300,000
City Hall Mechanical Systems	GB-22-010	2		1,500,000				1,500,000
City Hall Electrical Distribution Panel	GB-22-009	2		600,000				600,000
GPS Asset Management Collector Package	GB-22-014	1					6,000	6,000
LED Lighting - B	GB-22-013	2		15,000	15,000	15,000	15,000	60,000
Tennis & Fitness Center Pool Hallway Flooring - C	GB-18-002	4					6,000	6,000
Merrill Hall Restrooms - ADA Compliance - B	GB-20-001	3			80,000			80,000
Garage Door Replacement - B	GB-24-001	1		100,000	100,000	100,000	100,000	400,000
Merrill Hall Windows - B	GB-13-001	4		30,000	30,000	30,000	30,000	120,000
Carpenter Shop Parking Pavement	GB-23-004	3		100,000				100,000
Carpenter Shop Roof - B	GB-13-002	2		80,000				80,000
Fitness Center Track & 3rd Floor Flooring - B	GB-13-014	4					10,000	10,000
City Hall Boiler Replacement	GB-23-012	1		90,000				90,000
Tennis Center Ceiling Repair, HVAC, Insulation	GB-23-011	2		850,000				850,000
Retaining Wall - Pool Handicap Entrance - B	GB-21-004	2		20,000				20,000
Tuck Pointing West Hills Campus Buildings - C	GB-13-007	2		150,000	100,000	100,000		350,000
Fitness Center Restroom - C	GB-16-009	4					100,000	100,000
Brooktree Clubhouse Improvements - B	GB-23-010	2		40,000	55,000	55,000		150,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2			35,000			35,000
City Hall Landscaping Update	GB-23-009	2		45,000				45,000
Tennis and Fitness Center Court Resurfacing - C	GB-27-001	3					45,000	45,000
Specialty Use Vehicles - V	GB-25-001	2			23,000		78,600	101,600
Boom Truck - V	GB-21-001	3				138,000		138,000
Pick-Up Trucks - V	GB-23-001	2	66,500	66,500	66,500		37,000	236,500
Social Commons Rooftop Heat & A/C Replacement	GB-21-002	2		25,000	27,200			52,200
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
Government Buildings Total			236,500	3,873,500	1,086,700	793,000	592,600	6,582,300

Library

LED Lighting	LIB-22-002	3		20,000				20,000
Library Clay Tile Roof	LIB-17-002	3		30,000				30,000
Library Renovations	LIB-19-001	2		65,000				65,000
Library Total				115,000				115,000

Parks and Recreation

Boat Landing Parking Lot - C - G	P&R-20-018	2		120,000				120,000
Daikin Soccer Improvements	P&R-21-002	3					50,000	50,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Parks Mowers & Attachments - V	P&R-20-026	1		111,700	47,000	44,600	65,000	268,300
Trail Connection NSRP to Buxton - C	P&R-20-017	1		478,521	3,509,154			3,987,675
Bridge Installation - C	P&R-20-015	2		1,700,000				1,700,000
Trail Lighting - C	P&R-20-020	2		324,000				324,000
Permanent Bathroom Construction - C	P&R-20-024	2		45,000	45,000	70,000	45,000	205,000
Lake Chase/NSRP Connection - C - G	P&R-23-001	3				15,000	150,000	165,000
Raising of Muckle Trail at Hoffman Drive - C	P&R-20-009	1			150,000			150,000
Countryview Park Development - C	P&R-20-007	2		257,500				257,500
Tennis and Fitness Center Court Sweeper - C	P&R-22-001	3			15,500			15,500
Skate Park Overlay - C	P&R-20-004	2		300,000				300,000
River Springs Water Park Structure & Concrete - C	P&R-20-003	3			250,000			250,000
Golf Utility Vehicles - V	P&R-22-002	2	18,000	18,000				36,000
Dart's Park West Parking Lot - C	P&R-19-002	2			12,000	215,000		227,000
Park Specialty Vehicles & Attachments - V	P&R-23-002	2	35,500		68,600			104,100
River Springs Water Park Slide, Feature Repairs- C	P&R-18-001	3				100,000		100,000
River Springs Water Park Slide, Feature Adds - C	P&R-18-006	5				65,000	175,000	240,000
Park Restroom Rehab - C	P&R-13-040	3		20,000	20,000			40,000
Play Equipment - C - G	P&R-13-034	2		200,000	94,000	113,000		407,000
Dart's Park Baseball Irrigation - C O	P&R-13-026	3				80,000		80,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2		35,000	41,000	21,000	35,000	132,000
Downtown Furnishings	P&R-26-003	3				15,000		15,000
Manthey Park Lighting Upgrade	P&R-22-011	2				200,000		200,000
River Springs Funbrella Frames	P&R-23-010	2		30,000				30,000
Pavement Rehabilitation & Replacement Plan	P&R-23-012	2		100,000	100,000	100,000	100,000	400,000
Golf Course Cart Paths	P&R-24-002	3		35,000	35,000	35,000	35,000	140,000
Trail Activity Counter	P&R-24-003	3		5,400				5,400
River Springs Boilers & Exchange	P&R-23-015	2				80,000		80,000
Cashman Crossing Bridge Replacement	P&R-27-001	3					1,000,000	1,000,000
Kaplans Woods Development - Phase 2	P&R-26-007	2				633,438		633,438
Lake Kohlmier Park Development - Phase 2	P&R-26-006	2					529,250	529,250
Central Park Bandshell Remodel	P&R-23-017	1		27,000				27,000
Trail Replacement	P&R-22-010	1		50,000				50,000
Cashman Property Development - Phase 2	P&R-26-004	2				595,175		595,175
System Trail Plan - Connectivity & Additions	P&R-23-013	2			500,000			500,000
Kaplans Woods Park Development - Phase 1	P&R-25-006	2			1,172,000			1,172,000
Golf Mowers - V	P&R-21-003	2		79,000			103,000	182,000
Lake Kohlmier Park Development - Phase 1	P&R-25-005	2			414,338			414,338
Morehouse Park Development - Phase 1	P&R-25-004	2			2,461,988			2,461,988
Park Shop Computer Access	P&R-23-019	1		12,000				12,000
Cashman Property Development - Phase 1	P&R-25-003	2			1,074,625			1,074,625
Dart's Baseball Field Lights	P&R-25-001	2			300,000			300,000
Automatic Park Gates	P&R-23-020	2		60,000	60,000	60,000		180,000
Park Security Cameras	P&R-23-021	1		25,000	25,000	25,000		75,000
Walk-In Cooler River Springs Water Park	P&R-23-022	3		22,000				22,000
Morehouse Park Development - Phase 2	P&R-26-005	2				1,394,063		1,394,063
River Springs Roof	P&R-26-001	2				40,000		40,000
Dartts Park Shelter Design, Demo, Construction	P&R-23-014	3		50,000	380,000			430,000
River Springs Deck Furnishings	P&R-22-007	2		30,000				30,000
Kaplans Woods Park Development - Phase 3	P&R-27-005	2					1,000,000	1,000,000
Parks Grounds Maintenance Tractors - V	P&R-24-001	2		41,500	41,500			83,000
Lake Kohlmier Development - Phase 3	P&R-27-004	2					262,500	262,500
Morehouse Park Development - Phase 3	P&R-27-003	2					1,396,125	1,396,125
Parks Pick-Ups - V	P&R-20-029	2	151,000	124,000	76,000	86,000	67,000	504,000
River Springs South Parking Lot	P&R-23-003	3		175,000				175,000
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
Cashman Property Development - Phase 3	P&R-27-002	2					596,763	596,763

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Maintenance Facility Ventilation	P&R-23-008	2		75,000				75,000
Parks Tractors & Attachments - V	P&R-20-028	2	43,500	132,900	26,000			202,400
Rose Street Trail	P&R-22-006	1		550,000				550,000
River Springs Interior Pool Surface	P&R-22-009	2		25,000	25,000	25,000	15,000	90,000
Parks and Recreation Total			248,000	5,258,521	11,043,705	4,068,276	5,624,638	26,243,140

Police								
RTU Replacement (LEC)	POL-21-004	1	125,000					125,000
Hand Rail - LEC	POL-25-001	3			30,000			30,000
Unmarked Patrol Fleet	POL-13-004	2	46,000	16,000		42,000	21,000	125,000
Mini Split AC Units - LEC	POL-23-001	3			10,000			10,000
Remodel Public Safety Facility	POL-22-001	3					2,500,000	2,500,000
Building Repairs	POL-23-002	4			10,000			10,000
Generator Upgrade - LEC	POL-24-001	1	380,000					380,000
Window Replacement	POL-23-003	4			120,000			120,000
Exterior Insulated Finish Systems - LEC	POL-22-003	1		200,000				200,000
LED Conversion @ LEC	POL-26-002	5				120,000		120,000
Elevator Upgrades - LEC	POL-26-001	1					100,000	100,000
Support Services/Parking Control	POL-18-001	2	15,000			30,000	25,000	70,000
Marked Patrol Fleet	POL-13-002	2		74,000	195,400	156,320	146,400	572,120
LEC Roof Replacement	POL-21-003	1	320,000					320,000
Police Total			886,000	290,000	365,400	348,320	2,792,400	4,682,120

Storm Water								
Vehicle	STM-23-001	3	12,000					12,000
Cardinal Drive rehab	STM-19-001	2	200,000					200,000
Storm Water Total			212,000					212,000

Street Construction								
18th Street South Trail Hayes to Austin Rd	STR-24-005	n/a	615,000					615,000
Vine Street Parking Lot	STR-23-001	2	1,200,000					1,200,000
Traffic Signal	STR-19-001	3	100,000		100,000			200,000
Bituminous Overlays	STR-14-001	3	245,000	225,000	225,000	225,000	225,000	1,145,000
20th Street NE Completion	STR-24-004	2		400,000				400,000
Parking lots	STR-18-001	2		300,000	300,000	300,000	300,000	1,200,000
Annual Street and Utility	STR-16-001	2	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	7,750,000
State Aid Streets	STR-17-002	2	925,000	1,200,000	2,150,000	1,400,000	1,400,000	7,075,000
Park Drive NW 32nd to 39th	STR-26-001	3				1,000,000		1,000,000
18th Street South Trail Austin to Linn	STR-24-003	3		785,000				785,000
Main Street Reconstruction	STR-24-002	2		700,000				700,000
18th Street SE Trail and Street	STR-26-002	2				2,350,000		2,350,000
Kenyon Road	STR-30-001	2		85,000	600,000			685,000
Roundabout 18th Street SE and CSAH 48	STR-22-001	2	1,200,000					1,200,000
Street Construction Total			6,035,000	5,195,000	4,875,000	6,775,000	3,425,000	26,305,000

Street Maintenance								
2 Ton Trucks with Plow and Wings	ST-14-001	1		350,000			350,000	700,000
Asphalt Zipper	ST-20-002	2		150,000				150,000
Asphalt Roller	ST-17-002	3					50,000	50,000
Skid Steer Loader	ST-16-001	2	15,000	15,000	15,000	15,000	15,000	75,000
Tandem Axle Truck	ST-16-004	2	240,000		200,000		210,000	650,000
Street Sweeper	ST-13-003	1	175,000		150,000			325,000
Asphalt Paver	ST-21-001	2			210,000			210,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Forestry Boom Truck	ST-26-001	3				140,000		140,000
Hydraulic Arm Mower	ST-16-003	2			6,000			6,000
Pickup Truck	ST-14-002	2	20,000	20,000	20,000	110,000	20,000	190,000
1 Ton Truck with Plow	ST-15-007	2				40,000		40,000
Street Maintenance Total			450,000	535,000	601,000	305,000	645,000	2,536,000
Wastewater Treatment Plant								
Semi Tractor Replacement	WTP-24-001	3		100,000				100,000
Utility/Shop Truck	WTP-16-002	3		12,000		45,000		57,000
Biosolids Truck	WTP-24-002	3		200,000				200,000
Lift Station Pump Replacement	WTP-13-006	2	50,000	50,000	50,000	50,000	50,000	250,000
Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
Skid Loader	WTP-23-002	2	75,000					75,000
Plant Expansion	WTP-20-001	2	28,000,000	18,000,000	2,000,000			48,000,000
WWTP Admin vehicle	WTP-23-001	2	36,000					36,000
Equipment replacement	WTP-14-003	2	100,000	100,000	100,000	100,000	100,000	500,000
Wastewater Treatment Plant Total			28,611,000	18,812,000	2,500,000	545,000	500,000	50,968,000
GRAND TOTAL			39,780,500	35,607,021	21,052,805	14,367,596	25,066,238	135,874,160