



CITY OF
OWATONNA

Five-Year
Capital Improvement Plan
2024-2028



**The City of Owatonna
2024-2028 Five Year Capital Improvement Plan
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What is a Capital Improvement Plan

The Capital Improvement Plan (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 is completing 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 Plan

In preparing the 2024-2028 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. 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 Plan (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 for street projects 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 is now regularly utilized. The City will be issuing bonds in 2024 to fund some significant facility needs. These bonds will be repaid over a twenty year period of time to coincide with the life of the improvements.

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. 2024 will be the first year in many years that the City will be issuing debt for its facility needs. The City Council has made the commitment to address the large unfunded projects identified in the City's facilities. It will take several years and gradual levy increases to fully address the current unfunded needs.

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.

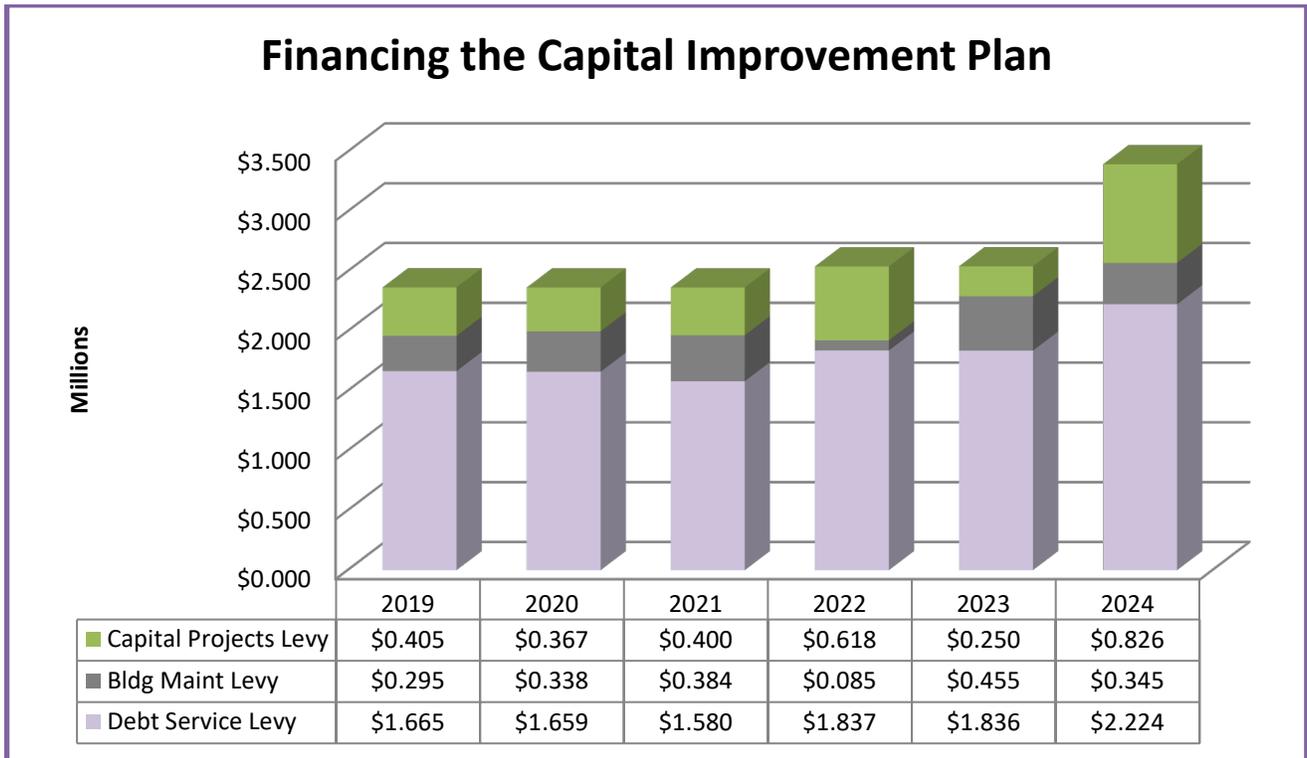
In order to create a stable funding source for vehicles, the City implemented an internal service fund for the City's vehicles. This Vehicle Replacement Fund (VRF) makes monthly charges to the general fund for vehicle use. It provides a level funding source for vehicle replacement. It will also more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

In a similar fashion, the building maintenance fund created 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 building maintenance 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 also made the decision to direct the additional LGA funds received for 2024 to completing capital projects.

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

2024 thru 2028

EXPENDITURES AND SOURCES SUMMARY

Department	2024	2025	2026	2027	2028	Total
Administration	115,000	50,000	50,000	50,000	200,000	465,000
Airport	1,173,000	696,000	1,510,000	336,600	150,000	3,865,600
Community Development	9,000					9,000
Engineering	24,000	44,000	13,000	22,000	35,000	138,000
Fire	322,000	95,500	330,000	900,000	80,000	1,727,500
Government Buildings	5,861,500	721,500	3,682,200	3,806,500	317,000	14,388,700
Library	90,000	45,000				135,000
Parks and Recreation	1,001,100	4,339,371	12,231,455	5,810,176	4,595,738	27,977,840
Police	1,413,000	5,211,400	228,320	192,400	36,600	7,081,720
Storm Water	474,000	250,000	250,000	250,000	250,000	1,474,000
Street Construction	3,030,000	4,630,000	8,610,000	4,945,000	3,945,000	25,160,000
Street Maintenance	587,000	791,000	305,000	675,000	490,000	2,848,000
Wastewater Treatment Plant	19,380,089	3,345,230	960,210	1,671,536	856,950	26,214,015
EXPENDITURE TOTAL	33,479,689	20,219,001	28,170,185	18,659,212	10,956,288	111,484,375

Source	2024	2025	2026	2027	2028	Total
Building Maintenance Fund	345,000	462,000	2,640,700	225,000	15,000	3,687,700
Capital Projects Fund Levy	896,000	4,541,771	13,490,355	5,955,176	4,869,138	29,752,440
Debt Levy for LT Facilities Needs	6,570,000	5,000,000		3,000,000		14,570,000
Debt to be repaid with assessments	200,000	550,000	785,000	700,000	200,000	2,435,000
Debt to be repaid with levy	1,550,000	1,850,000	2,550,000	2,600,000	2,100,000	10,650,000
FAA		241,500			112,500	354,000
Federal - BIL	270,000		413,500			683,500
Federal Highway Funds	549,900		2,372,000			2,921,900
General Fund	245,000	245,000	245,000	245,000	245,000	1,225,000
Matching Grant Funds	18,900					18,900
MNDOT Aeronautics	634,100	277,200	707,000	225,120		1,843,420
Other funding source	537,100	45,500	198,000			780,600
Other Grant Funds				50,000		50,000
Residual funds from previous yr CIP	120,000					120,000
Sewer Fund	19,380,089	3,345,230	960,210	1,671,536	856,950	26,214,015
State Aid	250,000	1,985,000	2,700,000	1,400,000	1,400,000	7,735,000
Storm Fund	474,000	250,000	250,000	250,000	250,000	1,474,000
Vehicle Replacement Fund	1,439,600	1,425,800	858,420	2,337,380	907,700	6,968,900
SOURCE TOTAL	33,479,689	20,219,001	28,170,185	18,659,212	10,956,288	111,484,375

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Administration								
Network Attached Storage (NAS)	ADM-13-001	3					150,000	150,000
Annual Copier Replacement	ADM-13-010	3	5,000	20,000	20,000	20,000	20,000	85,000
Networking Infrastructure Replacement	ADM-13-012	2	85,000	30,000	30,000	30,000	30,000	205,000
IT Vehicle	ADM-24-001	2	25,000					25,000
Administration Total			115,000	50,000	50,000	50,000	200,000	465,000
<i>Capital Projects Fund Levy</i>			110,000	50,000	50,000	50,000	200,000	460,000
<i>Vehicle Replacement Fund</i>			25,000					25,000
Administration Total			135,000	50,000	50,000	50,000	200,000	485,000
Grand Total			115,000	50,000	50,000	50,000	200,000	465,000

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project # ADM-13-001
 Project Name Network Attached Storage (NAS)



Type Equipment Department Administration
 Useful Life 7 years Contact IT Director
 Category Equipment: Computers Priority 3 Important

Description

Replace current data storage devices

Justification

The City has two main data storage devices that are used for all the storage requirements for staff documents, squad car videos, applications, servers and like systems. There are also new systems that are being added every year that are going to require us to expand and change how and where we store the data. We also will review alternative options such as Cloud storage to see if there are better options available before we replace any equipment.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					150,000	150,000
Total					150,000	150,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy					150,000	150,000
Total					150,000	150,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project # ADM-13-010
 Project Name Annual Copier Replacement



Type Equipment Department Administration
 Useful Life 7 years Contact IT Director
 Category Equipment: Computers Priority 3 Important

Description

Purchase new color copiers to replace older copiers throughout our City departments. We replace copiers on an 8-year life cycle schedule. The next ones that are on the schedule to be replaced are located at the Police Department, Fire Department, and Public Library.

Justification

We need to regularly review and replace copiers to prevent major issues and costs associated with the maintenance of older machines. Purchasing copiers outright will save thousands of dollars over the life of the machine versus leasing. The costs per page increases every year after the initial contract expires and we see savings in those costs by replacing them on a schedule.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	5,000	20,000	20,000	20,000	20,000	85,000
Total	5,000	20,000	20,000	20,000	20,000	85,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	5,000	20,000	20,000	20,000	20,000	85,000
Total	5,000	20,000	20,000	20,000	20,000	85,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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 and security requirements for the City. This equipment would include core systems that are needed to keep our network up and running in all City 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, reliability, and security requirements of the City. The firewalls and switches that need to be replaced this year are to address the latest security requirements that are required and outlined in the CJIS Security Policy.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	85,000	30,000	30,000	30,000	30,000	205,000
Total	85,000	30,000	30,000	30,000	30,000	205,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	85,000	30,000	30,000	30,000	30,000	205,000
Total	85,000	30,000	30,000	30,000	30,000	205,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project #	ADM-24-001
Project Name	IT Vehicle

Type	Unassigned	Department	Administration
Useful Life		Contact	
Category	Other	Priority	2 Very Important

Description
A new vehicle for IT staff to utilize as they respond to technology needs throughout all city locations.

Justification
This vehicle would replace the 2007 Chevy Impala currently used.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Airport								
Bituminous Apron Rehabilitation	AP-14-003	2			1,200,000			1,200,000
Runway 12/30 Length Justification Study	AP-18-004	3				15,000		15,000
Power Broom	AP-19-002	4		42,000				42,000
Tandem Plow Truck w/wing	AP-22-001	3			310,000			310,000
Non-aeronautical Land Release	AP-22-002	4					25,000	25,000
Terminal Bldg AC/Furnace Replacement	AP-23-001	2	10,000					10,000
Main Hangar Complex Roof Replacement	AP-23-003	2	400,000	300,000				700,000
Automated Weather System Replacement	AP-23-004	2	100,000					100,000
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
Environmental Assessment Runway Extension	AP-26-001	3					125,000	125,000
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			873,000	996,000	1,510,000	336,600	150,000	3,865,600
Building Maintenance Fund			60,000	90,000				150,000
Capital Projects Fund Levy			30,000	90,000	355,000	105,000	37,500	617,500
FAA					241,500		112,500	354,000
Federal - BIL			270,000		413,500			683,500
Matching Grant Funds			18,900					18,900
MNDOT Aeronautics			424,100	487,200	707,000	225,120		1,843,420
Other funding source			10,000					10,000
Residual funds from previous yr CIP			60,000					60,000
Vehicle Replacement Fund				28,800	93,000	6,480		128,280
Airport Total			873,000	696,000	1,810,000	336,600	150,000	3,865,600
Grand Total			873,000	996,000	1,510,000	336,600	150,000	3,865,600

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance			1,200,000			1,200,000
Total			1,200,000			1,200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			296,500			296,500
Federal - BIL			413,500			413,500
MNDOT Aeronautics			490,000			490,000
Total			1,200,000			1,200,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Other				15,000		15,000
Total				15,000		15,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				15,000		15,000
Total				15,000		15,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		42,000				42,000
Total		42,000				42,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			310,000			310,000
Total			310,000			310,000

Funding Sources	2024	2025	2026	2027	2028	Total
MNDOT Aeronautics			217,000			217,000
Vehicle Replacement Fund			93,000			93,000
Total			310,000			310,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	AP-22-002
Project Name	Non-aeronautical Land Release

Type	Unassigned	Department	Airport
Useful Life		Contact	Community Dev Director
Category	Other	Priority	4 Less Important

Description
(West Frontage Road realignment South of Runway 30 RPZ)
Complete a land release form with the Federal Aviation Administration to release the City from federal obligations on the property acquired for airport use.

Justification
The described piece of property is no longer needed for aeronautical use. Because federal aviation funding was used to acquire the property, a formal land release is required for FAA approval prior to other development occurring on the property. This will release the City of Owatonna from the federal obligations associated with the property.

Expenditures	2024	2025	2026	2027	2028	Total
Other					25,000	25,000
Total					25,000	25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy					25,000	25,000
Total					25,000	25,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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.

CARES Funding will be utilized in 2024.

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Other funding source	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Other	400,000	300,000				700,000
Total	400,000	300,000				700,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund	60,000	90,000				150,000
MNDOT Aeronautics	280,000	210,000				490,000
Residual funds from previous yr CIP	60,000					60,000
Total	400,000	300,000				700,000

Budget Impact/Other

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Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	100,000					100,000
Total	100,000					100,000

Funding Sources	2024	2025	2026	2027	2028	Total
MNDOT Aeronautics	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		54,000				54,000
Total		54,000				54,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Owatonna, Minnesota

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	2024	2025	2026	2027	2028	Total
Other	40,000					40,000
Total	40,000					40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Matching Grant Funds	12,000					12,000
MNDOT Aeronautics	28,000					28,000
Total	40,000					40,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	23,000					23,000
Total	23,000					23,000

Funding Sources	2024	2025	2026	2027	2028	Total
Matching Grant Funds	6,900					6,900
MNDOT Aeronautics	16,100					16,100
Total	23,000					23,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Land Acquisition		300,000				300,000
Total		300,000				300,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Land Acquisition		300,000				300,000
Total		300,000				300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			58,500			58,500
FAA			241,500			241,500
Total			300,000			300,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	AP-26-001
Project Name	Environmental Assessment Runway Extension

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

Description

The Environmental Assessment (EA) will evaluate the potential impact the runway extension project will have on the surrounding environment. The EA will follow FAA Orders 1050.1F (Environmental Impacts: Policies and Procedures) and 5050.4B (National Environmental Policy Act Implementing Instructions for Airport Actions).

Justification

An environmental evaluation of the proposed project is required for the project to be available for federal funding. The EA will provide sufficient environmental documentation to determine the need for an Environmental Impact Statement or that a Finding of No Significant Impact is appropriate.

Expenditures	2024	2025	2026	2027	2028	Total
Environmental Assessment					125,000	125,000
Total					125,000	125,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy					12,500	12,500
FAA					112,500	112,500
Total					125,000	125,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	300,000					300,000
Total	300,000					300,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				21,600		21,600
Total				21,600		21,600

Funding Sources	2024	2025	2026	2027	2028	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

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Community Development								
2019 Ford Edge	CD-19-001	2	9,000					9,000
Community Development Total			9,000					9,000
<i>Vehicle Replacement Fund</i>			9,000					9,000
<i>Community Development Total</i>			9,000					9,000
Grand Total			9,000					9,000

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	CD-19-001
Project Name	2019 Ford Edge

Type	Equipment	Department	Community Development
Useful Life	15 years	Contact	Community Dev Director
Category	Vehicles	Priority	2 Very Important

Description

Purchase a 2019 Ford Edge for building inspection staff do use for inspections. An all wheel drive vehicle is needed to be able to be on construction sites and drive in all weather conditions.

Justification

This vehicle would replace a 1996 Crown Victoria that was handed down from the police department.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	9,000					9,000
Total	9,000					9,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	9,000					9,000
Total	9,000					9,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Engineering								
Engineering Vehicles	ENG-15-002	2	24,000	26,000	13,000	22,000	17,000	102,000
Replace GPS	ENG-18-001	2		18,000			18,000	36,000
Engineering Total			24,000	44,000	13,000	22,000	35,000	138,000
<i>Capital Projects Fund Levy</i>					18,000		18,000	36,000
<i>Vehicle Replacement Fund</i>				24,000	26,000	13,000	22,000	102,000
Engineering Total			24,000	44,000	13,000	22,000	35,000	138,000
Grand Total			24,000	44,000	13,000	22,000	35,000	138,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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

2024 - Replace 2017 Escape
 2025 - Replace 2018 F150
 2026 - Replace 2019 Grand Cherokee
 2027 - Replace 2020 F150
 2028 - Replace 2022 F150

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	24,000	26,000	13,000	22,000	17,000	102,000
Total	24,000	26,000	13,000	22,000	17,000	102,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	24,000	26,000	13,000	22,000	17,000	102,000
Total	24,000	26,000	13,000	22,000	17,000	102,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # ENG-18-001
 Project Name Replace GPS

Type Equipment
 Useful Life 5 years
 Category Other

Department Engineering
 Contact Public Works Director
 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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		18,000			18,000	36,000
Total		18,000			18,000	36,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Fire								
Emergency Warning Sirens	F-13-008	3		20,000			20,000	40,000
Engine 9702 Replacement	F-21-001	2				900,000		900,000
Upgrade AV System on 1st and 3rd Floor	F-22-003	3	35,000					35,000
HVAC Air Handler Replacement	F-22-004	2	25,000					25,000
Replace unsupported portable radios	F-22-006	1	77,000	45,500				122,500
9712 Chief's Vehicle	F-23-002	2			60,000			60,000
Emergency Warning Siren Controller	F-23-003	2		30,000				30,000
9709 Pickup	F-23-009	2	60,000					60,000
Fire Hall Roof	F-23-010	1			70,000			70,000
SCBA Replacements	F-27-001	2			200,000			200,000
SCBA Air Compressor	F-28-001	2					60,000	60,000
9704 Aerial Truck	F-31-001	1	125,000					125,000
Fire Total			322,000	95,500	330,000	900,000	80,000	1,727,500
<i>Building Maintenance Fund</i>						70,000		70,000
<i>Capital Projects Fund Levy</i>							80,000	330,000
<i>Other funding source</i>					77,000	45,500		122,500
<i>Residual funds from previous yr CIP</i>					60,000			60,000
<i>Vehicle Replacement Fund</i>					185,000		900,000	1,145,000
Fire Total			322,000	95,500	330,000	900,000	80,000	1,727,500
Grand Total			322,000	95,500	330,000	900,000	80,000	1,727,500

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		20,000			20,000	40,000
Total		20,000			20,000	40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		20,000			20,000	40,000
Total		20,000			20,000	40,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				900,000		900,000
Total				900,000		900,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund				900,000		900,000
Total				900,000		900,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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. We are asking for the same AV system found in other city facilities.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2024	2025	2026	2027	2028	Total
Residual funds from previous yr CIP	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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 2024.

Justification

This is to replace the remaining air handling unit in the fire station. The current units were installed in 1995 (28 years ago).

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Residual funds from previous yr CIP	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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



Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Fire Chief
Category	Equipment: Miscellaneous	Priority	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
 2024:
 Fire 10 radios @ \$6,500/ea
 Police 2 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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	77,000	45,500				122,500
Total	77,000	45,500				122,500

Funding Sources	2024	2025	2026	2027	2028	Total
Other funding source	77,000	45,500				122,500
Total	77,000	45,500				122,500

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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



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

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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 23 years upon replacement.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	60,000					60,000
Total	60,000					60,000

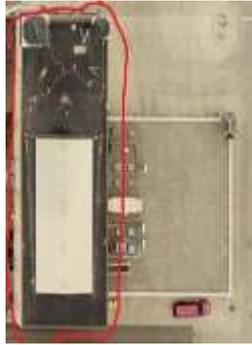
Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance			70,000			70,000
Total			70,000			70,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund			70,000			70,000
Total			70,000			70,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			200,000			200,000
Total			200,000			200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			200,000			200,000
Total			200,000			200,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project # F-28-001
 Project Name SCBA Air Compressor



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

Description

The funds would be used to purchase an air compressor for the self contained breathing apparatus for the firefighters. This air compressor is needed to accommodate the high pressure air bottles we currently use with our SCBA. The current compressor is over 15 years old and cannot operate at the high pressure needed today.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					60,000	60,000
Total					60,000	60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy					60,000	60,000
Total					60,000	60,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Other	125,000					125,000
Total	125,000					125,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	125,000					125,000
Total	125,000					125,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Government Buildings								
Carpenter Shop Roof - B	GB-13-002	2		100,000				100,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2		35,000				35,000
Tuck Pointing City 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
Boom Truck - V	GB-21-001	3				195,000		195,000
Social Commons Rooftop Heat & A/C Replacement	GB-21-002	2	30,000	35,000				65,000
Retaining Wall - Pool Handicap Entrance - B	GB-21-004	2	10,000					10,000
City Hall Electrical Distribution Panel	GB-22-009	2			2,255,700			2,255,700
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
Pick-Up Trucks - V	GB-23-001	2	96,500	96,500	76,500		52,000	321,500
Velve Hall Elevator	GB-23-003	4				250,000		250,000
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	150,000	30,000	80,000			260,000
Tennis Center Ceiling Repair, HVAC, Insulation	GB-23-011	2			850,000			850,000
Garage Door Replacement - B	GB-24-001	1	50,000	100,000	100,000	100,000		350,000
Merrill Hall - Phase 1- Mechanical & Electrical	GB-24-002	1	5,230,000					5,230,000
Building Management Systems	GB-24-003	2	20,000	20,000	15,000			55,000
Specialty Use Vehicles - V	GB-25-001	2		23,000		79,500		102,500
Merrill Hall - Ph 2-Envelope and Interior Upgrades	GB-25-002	2				3,000,000		3,000,000
Chalet Siding	GB-25-003	1		20,000				20,000
Tennis and Fitness Center Court Resurfacing - C	GB-27-001	3				45,000		45,000
Brooktree Cart Shed	GB-28-001	2					250,000	250,000
Government Buildings Total			5,861,500	721,500	3,682,200	3,806,500	317,000	14,388,700
Building Maintenance Fund			210,000	327,000	2,570,700	225,000	15,000	3,347,700
Capital Projects Fund Levy			325,000	275,000	1,035,000	307,000	250,000	2,192,000
Debt Levy for LT Facilities Needs			5,230,000			3,000,000		8,230,000
Vehicle Replacement Fund			96,500	119,500	76,500	274,500	52,000	619,000
Government Buildings Total			5,861,500	721,500	3,682,200	3,806,500	317,000	14,388,700
Grand Total			5,861,500	721,500	3,682,200	3,806,500	317,000	14,388,700

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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.
 This will be part of a more detailed roof plan.

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

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

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		35,000				35,000
Total		35,000				35,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

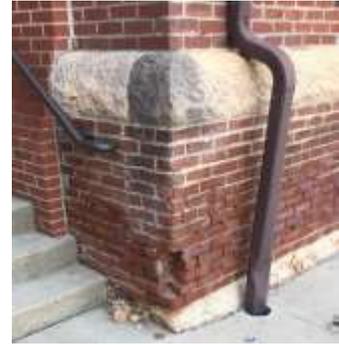
A little more maintenance in the winter clearing snow from additional sidewalks.

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project # **GB-13-007**
 Project Name **Tuck Pointing City Buildings - C**



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

Description

Brick and mortar repair - Administration Building, Aderman Building, Merrill Hall Building, Vevle Hall Building, and Henderson Hall Building.

2018 funding primarily included patching on the Admin building to prevent further moisture from getting in. 2018 was completed in spring of 2019 due to scheduling by vendor.

Justification

Historic buildings need spot tuck point, stone and brick repair. There is cracked stone, deteriorating mortar, and missing bricks. Tuck pointing is required to maintain structural integrity of the building.

3-Year Strategic Plan Impact: Infrastructure, Economic Vitality, Quality of Life, Efficient, Effective & Economical.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	150,000	100,000	100,000			350,000
Total	150,000	100,000	100,000			350,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund	150,000	100,000	100,000			350,000
Total	150,000	100,000	100,000			350,000

Budget Impact/Other

Eliminate water damage and mitigation costs. Multi-year project.

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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.
 This will be part of a more detailed flooring and carpet plan.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				10,000		10,000
Total				10,000		10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund				10,000		10,000
Total				10,000		10,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance				100,000		100,000
Total				100,000		100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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.
 This will be part of a more detailed flooring plan.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance				6,000		6,000
Total				6,000		6,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				6,000		6,000
Total				6,000		6,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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



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

Description

Replacement of Unit 601, 2008 Ford F550 Boom Truck

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				195,000		195,000
Total				195,000		195,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund				195,000		195,000
Total				195,000		195,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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

Replacing final two of three rooftop air conditioning & heating units.

Justification

They have reached their expected life cycle.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	30,000	35,000				65,000
Total	30,000	35,000				65,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	30,000	35,000				65,000
Total	30,000	35,000				65,000

Budget Impact/Other

Less expenditures for repair. More efficient unit.

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	10,000					10,000
Total	10,000					10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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

Maintenance and upgrade to mechanical systems at City Hall. .

Projects are grouped for potential cost savings. Projects included, but are not limited to: HVAC, electrical distribution panel, boilers, heating, pumps, chiller and piping.

Justification

Systems are old, electrical panels are old and run from many different areas, boilers were installed in 1991, other items are beyond their useful life.

Updated systems would be more efficient and effective.

This project is identified in ICS building assessment completed in 2021.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			2,255,700			2,255,700
Total			2,255,700			2,255,700

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund			2,255,700			2,255,700
Total			2,255,700			2,255,700

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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

Type Equipment Department Government Buildings
 Useful Life 15 years Contact Park & Rec Director
 Category Buildings 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.
 This will be part of a more detailed lighting plan.

Justification

More cost efficient. Improve safety. Better lighting. Less Service.
 Projects can be grouped together for cost savings.

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				6,000		6,000
Total				6,000		6,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				6,000		6,000
Total				6,000		6,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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



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

Description

Replacement of Pick-Up Trucks
 Multi-Year Plan to replace aging fleet.
 2024 - Unit 0461 - 2004 Ford F250 Truck
 2025 - Unit 435 - 2005 Ford F250
 2026 - Unit 0561 - 2005 Ford F250 Van
 2028 - Unit 608 - 2016 F150 Truck
 2029 - Unit 602 - 2008 Chevy 3/4 Ton
 2029 - Unit 21604 - 2021 Ford F250 Truck
 2030 - Unit 18610 - 2018 Ford E-350 Van

Justification

Routine replacement of vehicles requires less maintenance, and each will have reached their useful life.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	96,500	96,500	76,500		52,000	321,500
Total	96,500	96,500	76,500		52,000	321,500

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	96,500	96,500	76,500		52,000	321,500
Total	96,500	96,500	76,500		52,000	321,500

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				250,000		250,000
Total				250,000		250,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				250,000		250,000
Total				250,000		250,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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
 Construction of 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	2024	2025	2026	2027	2028	Total
Planning/Design		12,000				12,000
Construction/Maintenance			100,000			100,000
Total		12,000	100,000			112,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund		12,000	100,000			112,000
Total		12,000	100,000			112,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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 2024 - City Hall 2025 - Library 2026 - Fire Hall

Justification
Current generators are approaching or have passed their expected life

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	125,000	90,000	90,000			305,000
Total	125,000	90,000	90,000			305,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	125,000	90,000	90,000			305,000
Total	125,000	90,000	90,000			305,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		45,000				45,000
Total		45,000				45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		45,000				45,000
Total		45,000				45,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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
Phase I - 2024 Kitchen hood, Walk-in cooler (\$35k), electrical upgrades/service panel, pro shop remodel - lights ceiling, wallboard, cabinets
Phase II - 2025 HVAC Improvements - 2 units
Phase III - 2026 Clubhouse roof, siding, painting, parking lot and landscaping

Justification
Other projects needed to maintain operations, replace items beyond expected life, including hood replacement.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			80,000			80,000
Equip/Vehicles/Furnishings	150,000	30,000				180,000
Total	150,000	30,000	80,000			260,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	150,000	30,000	80,000			260,000
Total	150,000	30,000	80,000			260,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project # **GB-23-011**
 Project Name **Tennis Center Ceiling Repair, HVAC, Insulation**

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

Description
 Repairs to control humidity.

Justification
 Not able to currently control humidity in the building causing condensation in the insulation. Because of the condensation there is no way to control the leaks and prevent mold growth.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			850,000			850,000
Total			850,000			850,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			850,000			850,000
Total			850,000			850,000

Budget Impact/Other
 To repair ceiling and HVAC - \$850000
 To just repair the ceiling and not condition the space - \$450,000

Capital Improvement Plan

2024 *thru* 2028

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.
The city has 137 overhead doors.

This will become part of a more detailed door plan.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	50,000	100,000	100,000	100,000		350,000
Total	50,000	100,000	100,000	100,000		350,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund	50,000	100,000	100,000	100,000		350,000
Total	50,000	100,000	100,000	100,000		350,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	GB-24-002
Project Name	Merrill Hall - Phase 1- Mechanical & Electrical

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

Description

Mechanical and Electrical upgrades.
 Electrical distribution panel, LED light upgrades, HVAC, fire suppression, roof, electrical, asbestos removal and design.

Justification

All of these projects were listed in previous CIP plans.
 Rubber roof is shrinking and has leaks, more than 25 years old. Asphalt is cracking. Newer roofs on campus have already been replaced. Roof has been insulated and it needs to be kept dry..
 Updated equipment is more energy efficient.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	5,230,000					5,230,000
Total	5,230,000					5,230,000

Funding Sources	2024	2025	2026	2027	2028	Total
Debt Levy for LT Facilities Needs	5,230,000					5,230,000
Total	5,230,000					5,230,000

Budget Impact/Other

Stand-alone furnaces (zoning) could be more economical, but less than ideal for long-term solutions.
 Money can be saved with more energy efficient equipment.
 OPU rebates might be available.

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	GB-24-003
Project Name	Building Management Systems

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

Description
HVAC Controls City Hall - 2024 Library - 2025 WWTP - 2026

Justification
End of useful life and can not be supported anymore. Have to go through server.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	20,000	20,000	15,000			55,000
Total	20,000	20,000	15,000			55,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	20,000	20,000	15,000			55,000
Total	20,000	20,000	15,000			55,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		23,000		79,500		102,500
Total		23,000		79,500		102,500

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		23,000		79,500		102,500
Total		23,000		79,500		102,500

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	GB-25-002
Project Name	Merrill Hall - Ph 2-Envelope and Interior Upgrades

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

Description

Phase 2 of Merrill Hall upgrades, envelope and interior updates.

Replace windows, insulation, tuckpointing, add elevator, update bathrooms, add railings, electrical receptical sub-panels.

Justification

All of these items have been previous CIP projects.

They are combined for cost efficiencies.

Window gaskets are failing causing a leak. Some windows cannot be opened. The original installer has inspected the windows and determined they are unrepairable.

An elevator would further increase accessibility.

Current paint shows the age of the building.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance				3,000,000		3,000,000
Total				3,000,000		3,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
Debt Levy for LT Facilities Needs				3,000,000		3,000,000
Total				3,000,000		3,000,000

Budget Impact/Other

\$10,000 was budgeted in 2020 - project GB-20-001, women's restroom - ADA compliance - but that was not enough for the project.

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	GB-25-003
Project Name	Chalet Siding

Type	Improvement	Department	Government Buildings
Useful Life	30 years	Contact	Park & Rec Director
Category	Buildings	Priority	1 Critical

Description
Replace siding at the Morehouse Warzinski Chalet

Justification
Animals are chewing holes in the siding and getting into the building.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		20,000				20,000
Total		20,000				20,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance				45,000		45,000
Total				45,000		45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				45,000		45,000
Total				45,000		45,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project #	GB-28-001
Project Name	Brooktree Cart Shed

Type	Equipment	Department	Government Buildings
Useful Life	40 years	Contact	Park & Rec Director
Category	Buildings	Priority	2 Very Important

Description
 Construction of new Cart Shed at Brooktree.

Justification
 Current shed is not large enough to house all carts, some need to sit outside. Need more infrastructure as we move to electric carts. More space allows for additional storage for golf course.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy					250,000	250,000
Total					250,000	250,000

Budget Impact/Other
 Will save money on off-season storage for carts.

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Library								
Library Clay Tile Roof	LIB-17-002	3		30,000				30,000
Library Renovations	LIB-19-001	2	90,000					90,000
LED Lighting	LIB-22-002	3		15,000				15,000
Library Total			90,000	45,000				135,000
<i>Building Maintenance Fund</i>					45,000			45,000
<i>Capital Projects Fund Levy</i>				45,000				45,000
<i>Other funding source</i>				45,000				45,000
Library Total			90,000	45,000				135,000
Grand Total			90,000	45,000				135,000

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # LIB-19-001
 Project Name Library Renovations



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

Description

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

Justification

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

Donations - other funding source in 2024

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	90,000					90,000
Total	90,000					90,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	45,000					45,000
Other funding source	45,000					45,000
Total	90,000					90,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Parks and Recreation								
Maintenance Facility Ventilation	GB-24-004	2	75,000					75,000
Dartt's Park Baseball Irrigation - C	P&R-13-026	3			85,000			85,000
Play Equipment - C - G	P&R-13-034	2		200,000	129,000		113,000	442,000
Park Restroom Rehab - C	P&R-13-040	2	20,000	20,000				40,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2	61,000	71,750	36,750	61,250	61,250	292,000
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 New Construction- 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
Countryview Park Development - C	P&R-20-007	2		7,500	250,000			257,500
Raising of Muckle Trail at Hoffman Drive - C	P&R-20-009	1			500,000	500,000		1,000,000
Vine St 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
Safety Lighting - C	P&R-20-020	2				240,000	84,000	324,000
Permanent Bathroom Construction - C	P&R-20-024	2		45,000	70,000	45,000	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		26,000			94,800	120,800
Parks Pick-Ups - V	P&R-20-029	2	201,000	38,000	38,000	67,000	76,000	420,000
Daikin Soccer Improvements	P&R-21-002	3				50,000	300,000	350,000
Golf Mowers - V	P&R-21-003	2	79,000			135,000		214,000
Tennis and Fitness Center Court Sweeper - C	P&R-22-001	3		15,500				15,500
Parks Utility Vehicles - V	P&R-22-003	2					37,000	37,000
Rose Street Trail	P&R-22-006	1		550,000				550,000
River Springs Interior Pool Surface	P&R-22-009	2	50,000	100,000	100,000	100,000	100,000	450,000
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		68,600				68,600
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
Pavement Rehabilitation & Replacement Plan	P&R-23-012	2	135,000	100,000	100,000	100,000	100,000	535,000
System Trail Plan - Connectivity & Additions	P&R-23-013	2		50,000	500,000			550,000
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		25,000	25,000			50,000
Central Park Bandshell Remodel	P&R-23-017	1	100,000					100,000
Automatic Park Gates	P&R-23-020	2	120,000	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			40,000			40,000
Parks Grounds Maintenance Tractors - V	P&R-24-001	2		69,500			41,500	111,000
Golf Course Cart Paths	P&R-24-002	2		35,000		35,000	50,000	120,000
Splash Pads	P&R-24-005	2			300,000			300,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Neighborhood Ice Rinks	P&R-24-006	2		30,000				30,000
Brooktree Maintenance Shop - Phase 1	P&R-24-007	2		95,000				95,000
Dart's Baseball Field Lights	P&R-25-001	2		300,000				300,000
Brooktree Maintenance Shop - Phase 2	P&R-25-002	2			265,000			265,000
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 Kohlmier 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
Brooktree Pergolas	P&R-25-007	3		20,000	20,000	20,000		60,000
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 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
Golf Pick-Up - V	P&R-28-001	2					62,800	62,800
Golf Tractors & Attachments - V	P&R-34-001	2	48,400					48,400
Parks and Recreation Total			1,001,100	4,339,371	12,231,455	5,810,176	4,595,738	27,977,840

<i>Building Maintenance Fund</i>			75,000					75,000
<i>Capital Projects Fund Levy</i>			316,000	4,090,271	11,908,855	5,493,176	4,283,638	26,091,940
<i>Debt to be repaid with levy</i>					200,000			200,000
<i>Other funding source</i>			170,000		40,000			210,000
<i>Other Grant Funds</i>						50,000		50,000
<i>Vehicle Replacement Fund</i>			440,100	249,100	82,600	267,000	312,100	1,350,900
Parks and Recreation Total			1,001,100	4,339,371	12,231,455	5,810,176	4,595,738	27,977,840
Grand Total			1,001,100	4,339,371	12,231,455	5,810,176	4,595,738	27,977,840

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # GB-24-004
 Project Name Maintenance Facility Ventilation

Type Improvement Department Parks and Recreation
 Useful Life 15 years Contact Bldg./Grds Sup.
 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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Building Maintenance Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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

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
 This will be part of a more detailed irrigation plan.

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			85,000			85,000
Total			85,000			85,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			45,000			45,000
Other funding source			40,000			40,000
Total			85,000			85,000

Budget Impact/Other

Water conservation, DNR is monitoring usage, important to have control of the system.

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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
 2026 - Gainey (equip & install \$129k)
 2028 - Brown (equip & install \$113k)
 2030 - Dartt's (equip & install \$120k)
 2032 - Fairgrounds (equip & install \$143k)
 2034 - Jaycee (equip & install \$132k)

Future replacement details may be found in Playground Plan Document.

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		200,000	129,000		113,000	442,000
Total		200,000	129,000		113,000	442,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		200,000	129,000		113,000	442,000
Total		200,000	129,000		113,000	442,000

Budget Impact/Other

Other grant funds may be available with some projects.

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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 2 Very 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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	20,000	20,000				40,000
Total	20,000	20,000				40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	20,000	20,000				40,000
Total	20,000	20,000				40,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	61,000	71,750	36,750	61,250	61,250	292,000
Total	61,000	71,750	36,750	61,250	61,250	292,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	61,000	71,750	36,750	61,250	61,250	292,000
Total	61,000	71,750	36,750	61,250	61,250	292,000

Budget Impact/Other

The price is approximately \$3.50 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

2024 *thru* 2028

City of Owatonna, Minnesota

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



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

Description

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

Justification

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

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

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

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			100,000			100,000
Total			100,000			100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			100,000			100,000
Total			100,000			100,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance				65,000	175,000	240,000
Total				65,000	175,000	240,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Owatonna, Minnesota

Project # P&R-19-002
 Project Name Dartt's Park West Parking Lot New Construction- 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.
 After construction, this will become part of the pavement maintenance plan.

Justification

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

Expenditures	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			250,000			250,000
Total			250,000			250,000

Budget Impact/Other
 Generate additional rental revenue

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design		7,500				7,500
Construction/Maintenance			250,000			250,000
Total		7,500	250,000			257,500

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		7,500	250,000			257,500
Total		7,500	250,000			257,500

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance			500,000	500,000		1,000,000
Total			500,000	500,000		1,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			500,000	500,000		1,000,000
Total			500,000	500,000		1,000,000

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

2024 *thru* 2028

City of Owatonna, Minnesota

Project # P&R-20-015
 Project Name Vine St 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		1,700,000				1,700,000
Total		1,700,000				1,700,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		1,700,000				1,700,000
Total		1,700,000				1,700,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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/Engineering - 2025
 Construction - 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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	P&R-20-020
Project Name	Safety 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 parks and trails.

First priorities include: 18th Street Trail, approximately 2.3 miles at 26th Street and parking lot lights at River Springs Water Park (3 lights), Manthey Park

This will be part of a more detailed lighting plan.

Justification

Improve safety.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				240,000	84,000	324,000
Total				240,000	84,000	324,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				240,000	84,000	324,000
Total				240,000	84,000	324,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		45,000	70,000	45,000	45,000	205,000
Total		45,000	70,000	45,000	45,000	205,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		45,000	70,000	45,000	45,000	205,000
Total		45,000	70,000	45,000	45,000	205,000

Budget Impact/Other

Do not have to rent portable restrooms.

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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
 City of Owatonna, Minnesota

2024 *thru* 2028

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.

2029 - Unit 19431A - 2019 Bobcat Angle Broom

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

2025 - 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
 2033 - Unit 23480 - 2023 Kubota Tractor
 2033 - Unit 23480A - 2023 Kubota Front Loader Attachment
 2033 - Unit 23480B - 2023 Kubota Snowblower Attachment
 2028 - Unit 23431 - 2023 Bobcat Skidloader

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		26,000			94,800	120,800
Total		26,000			94,800	120,800

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		26,000			94,800	120,800
Total		26,000			94,800	120,800

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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

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



Description

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

- 2024 - Unit 0101 - 2001 Ford F250 Truck w/Plow
- 2024 - Unit 430 - 2002 Ford F550 Flatbed - with like-vehicle.
- 2024 - Unit 440 - 2004 Ford F150 Ext Cab
- 2023 - Unit 0441 - 2004 Ford F150 Extended Cab
- 2024 - Unit 0442 - 2004 Ford F250 w/plow 4x4
- 2025 - Unit 0401 - 2004 Ford Ranger with topper
- 2026 - Unit 0560 - 2005 Ford F250 Van
- 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
- 2032 - Unit 09456 - 2009 Chevy 3/4 Ton 4x4
- 2032 - Unit 11481 - 2011 GMC Sierra 1/2 Ton 4x4
- 2030 - Unit 10429 - 2010 GMC 3/4 ton 4x4 with plow
- 2030 - Unit 9439 - 2009 GM Silverado

Justification

All vehicles are at or past their expected useful life. Supports core maintenance activities.
 Three-year Strategic Plan Impacts - Infrastructure, Quality of Life, Efficient, Effective & Economical.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	201,000	38,000	38,000	67,000	76,000	420,000
Total	201,000	38,000	38,000	67,000	76,000	420,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	201,000	38,000	38,000	67,000	76,000	420,000
Total	201,000	38,000	38,000	67,000	76,000	420,000

Budget Impact/Other

Reduced repairs and down-time.

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design				50,000		50,000
Construction/Maintenance					300,000	300,000
Total				50,000	300,000	350,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				50,000	300,000	350,000
Total				50,000	300,000	350,000

Budget Impact/Other

Other funds could come from soccer association fundraising.

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	79,000			135,000		214,000
Total	79,000			135,000		214,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	79,000			135,000		214,000
Total	79,000			135,000		214,000

Budget Impact/Other

Reduce breakdowns, repairs and downtime.

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		15,500				15,500
Total		15,500				15,500

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		15,500				15,500
Total		15,500				15,500

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

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



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

Description

Replacement of utility vehicles. All will be sold unless otherwise noted.
 2024 - Unit 05 - 2001 Toro Workman (replaced with used from golf)
 2029 - Unit 19444 - 2019 Kubota Side by Side
 2031 - Unit 21470 - Toro GTX EFI
 2033 - Unit 547A - 2008 Yamaha Gas Golf Cart with Box (replaced with used from golf)
 2028 - Unit 18440 - 2018 Kubota Side by Side

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					37,000	37,000
Total					37,000	37,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund					37,000	37,000
Total					37,000	37,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design		50,000				50,000
Construction/Maintenance		500,000				500,000
Total		550,000				550,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		550,000				550,000
Total		550,000				550,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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, floor, walls and gutters.
Including, steps and other interior surfaces.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	50,000	100,000	100,000	100,000	100,000	450,000
Total	50,000	100,000	100,000	100,000	100,000	450,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	50,000	100,000	100,000	100,000	100,000	450,000
Total	50,000	100,000	100,000	100,000	100,000	450,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design			15,000			15,000
Construction/Maintenance				150,000		150,000
Total			15,000	150,000		165,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Owatonna, Minnesota

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



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

Description

Replace specialty vehicles and attachments. All will be sold or traded in, unless otherwise noted.

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
 2035 - Unit 23401 - Mosquito Sprayer

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		68,600				68,600
Total		68,600				68,600

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		68,600				68,600
Total		68,600				68,600

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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 remote and card access gates to entrance. Upgrade access through key fobs. This will be part of a more detailed card access plan.

Justification
Protect assets by limiting accessibility to building.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		100,000				100,000
Total		100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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.
 This will be part of a more detailed lighting plan.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			56,000			56,000
Total			56,000			56,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			56,000			56,000
Total			56,000			56,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design		50,000				50,000
Construction/Maintenance			500,000			500,000
Total		50,000	500,000			550,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		50,000	500,000			550,000
Total		50,000	500,000			550,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		50,000	380,000			430,000
Total		50,000	380,000			430,000

Budget Impact/Other

New & additional revenue for events and rentals.

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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.
 This will be part of a more detailed boiler plan.

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		25,000	25,000			50,000
Total		25,000	25,000			50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		25,000	25,000			50,000
Total		25,000	25,000			50,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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.
 Looking grant funding for half of this project

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy	50,000					50,000
Other funding source	50,000					50,000
Total	100,000					100,000

Budget Impact/Other

Plan to write a grant to Owatonna Foundation.

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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.
 This will be part of a more detailed security plan.
 Utilizing one time public safety funding received in 2023

Justification

Lessen vehicle traffic, improve safety.
 2024 - Dartts
 2025 - Lake Kohlmier
 2026 - Manthey Park

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	120,000	60,000				180,000
Total	120,000	60,000				180,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		60,000				60,000
Other funding source	120,000					120,000
Total	120,000	60,000				180,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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. This will be part of a more detailed security plan. 2024 - Dartt's 2025 - Lake Kohlmier 2026 - Morehouse

Justification
Improve safety.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		25,000	25,000	25,000		75,000
Total		25,000	25,000	25,000		75,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Owatonna, Minnesota

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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.
 2025 - Unit 462 - 2003 Kromer Tractor
 2028 - Unit 400 - 2013 Kromer Tractor
 2031 - Unit 401 - 2016 Kromer Tractor
 2033 - Unit 23461 - 2023 Kromer Tractor

Justification

Tractors are at or beyond their useful life.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		69,500			41,500	111,000
Total		69,500			41,500	111,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		69,500			41,500	111,000
Total		69,500			41,500	111,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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 2 Very Important

Description
 New Construction -
 2024 - 17-18 overlay
 2027 - 9 overlay
 2028 - crackfill and sealcoat all
 This will be part of a more detailed pavement plan.
 Replacement or rehabilitation of areas that have deteriorated.

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

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		35,000		35,000	50,000	120,000
Total		35,000		35,000	50,000	120,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		35,000		35,000	50,000	120,000
Total		35,000		35,000	50,000	120,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project #	P&R-24-005
Project Name	Splash Pads

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

Description

Construction of Splash Pads

Medium-size, single pass water system, 3,250 square feet, This uses fresh potable water that goes to storm sewer. (A larger cost would be associated with a recirculating system with a tank and filter.)

Justification

Splash Pads were a key theme in all aspects of public engagement during both the 2020 and 2022 Master Planning processes.

The locations being planned were no conducive/feasible to housing a splash pad.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			300,000			300,000
Total			300,000			300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			300,000			300,000
Total			300,000			300,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project #	P&R-24-006
Project Name	Neighborhood Ice Rinks

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

Description

Development of Neighborhood Ice Rinks

Water connection near the rink.
 Electrical connections for lighting.
 Portable warming houses.

Justification

In 2022-2023 the neighborhood ice rink at Bueckslers Park was very popular.

To better improve the 'makeshift' feel of the facility, to improve the safety and staff efficiency, the following items are needed:

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	P&R-24-007
Project Name	Brooktree Maintenance Shop - Phase 1

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

Description
Phase 1 - Brooktree Maintenance Shed Remodel bathrooms.- \$15,000 Insulate shop. - \$40,000 Add card access.- \$15,000 Update HVAC. - \$25,000

Justification
Improve safety, accessibility and customer service.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance		95,000				95,000
Total		95,000				95,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		95,000				95,000
Total		95,000				95,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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.
 This will be part of a more detailed lighting plan.

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		300,000				300,000
Total		300,000				300,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		300,000				300,000
Total		300,000				300,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	P&R-25-002
Project Name	Brooktree Maintenance Shop - Phase 2

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

Description
Phase 2 - Brooktree Maintenance Shed Repair tin siding.-\$90,000 Replace overhead doors - \$30,000 Remodel and expand storage area/new building or addition - \$100,000 Build screening.- \$25,000 Update gas tanks.- \$20,000

Justification
Improve safety, accessibility and customer service. Protect equipment from sitting outside in the elements.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			265,000			265,000
Total			265,000			265,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			265,000			265,000
Total			265,000			265,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design			128,955			128,955
Construction/Maintenance			945,670			945,670
Total			1,074,625			1,074,625

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			1,074,625			1,074,625
Total			1,074,625			1,074,625

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design			295,439			295,439
Construction/Maintenance			2,166,549			2,166,549
Total			2,461,988			2,461,988

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			2,461,988			2,461,988
Total			2,461,988			2,461,988

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design			49,721			49,721
Construction/Maintenance			364,617			364,617
Total			414,338			414,338

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			414,338			414,338
Total			414,338			414,338

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design			140,640			140,640
Construction/Maintenance			1,031,360			1,031,360
Total			1,172,000			1,172,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

Project #	P&R-25-007
Project Name	Brooktree Pergolas

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

Description
 Replace Gazebos with modular pergolas.

Justification
 Gazebos are old, outdated and need repair. The updated modular pergola would double as restrooms on-course. Three total.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		20,000	20,000	20,000		60,000
Total		20,000	20,000	20,000		60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy		20,000	20,000	20,000		60,000
Total		20,000	20,000	20,000		60,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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.
 This will be part of a more detailed roof plan.

Justification
 Shingles are original to the building completed in 2009.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			40,000			40,000
Total			40,000			40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			15,000			15,000
Total			15,000			15,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy			15,000			15,000
Total			15,000			15,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design				71,421		71,421
Construction/Maintenance				523,754		523,754
Total				595,175		595,175

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				595,175		595,175
Total				595,175		595,175

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design				167,288		167,288
Construction/Maintenance				1,226,775		1,226,775
Total				1,394,063		1,394,063

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				1,394,063		1,394,063
Total				1,394,063		1,394,063

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design				63,510		63,510
Construction/Maintenance				465,740		465,740
Total				529,250		529,250

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				529,250		529,250
Total				529,250		529,250

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design				76,013		76,013
Construction/Maintenance				557,425		557,425
Total				633,438		633,438

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy				633,438		633,438
Total				633,438		633,438

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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
 This will be part of a more detailed bridge plan.
 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design					71,612	71,612
Construction/Maintenance					525,151	525,151
Total					596,763	596,763

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy					596,763	596,763
Total					596,763	596,763

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design					167,535	167,535
Construction/Maintenance					1,228,590	1,228,590
Total					1,396,125	1,396,125

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy					1,396,125	1,396,125
Total					1,396,125	1,396,125

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design					31,500	31,500
Construction/Maintenance					231,000	231,000
Total					262,500	262,500

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy					262,500	262,500
Total					262,500	262,500

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Projects Fund Levy					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project # P&R-28-001
 Project Name Golf Pick-Up - V

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



Description
 Replacement of Golf Pick-Up Truck.
 2028 - Unit 595-1 - 2008 Chevy 2500
 2028 - (no unit #) - Western V Plow attachment

Justification
 Truck is beyond expected useful life.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					62,800	62,800
Total					62,800	62,800

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund					62,800	62,800
Total					62,800	62,800

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # P&R-34-001
 Project Name Golf Tractors & Attachments - V

Type Equipment Department Parks and Recreation
 Useful Life 7 years Contact Park & Rec Director
 Category Vehicles Priority 2 Very Important



Description

Replacement of tractors and attachments. All will be traded-in or sold, unless otherwise noted.

2024 - Unit 19505 - 2019 Bobcat Toolcat Skid loader
 2032 - Unit 19505A - Stump grinder attachment
 2032 - Unit 19505B - V-Plow attachment
 2032 - Unit 19505C - Mower deck attachment
 2032 - Unit 19505D - Grapple bucket attachment
 2029 - Unit 19507 - 2019 Ventrac with Cab utility tractor
 2029 - Unit 19507A - Debris blower attachment
 2029 - Unit 19507B - Reel mower attachment
 2029 - Unit - 19507C - Aerifier attachment
 2029 - Unit (TBD) - 2019 Ventrac Aera-Vator

Justification

All tractors are at or beyond their useful life expectancy.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	48,400					48,400
Total	48,400					48,400

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	48,400					48,400
Total	48,400					48,400

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Police								
Marked Patrol Fleet	POL-13-002	2	73,000	195,400	156,320	146,400	36,600	607,720
Unmarked Patrol Fleet	POL-13-004	2		16,000	42,000	21,000		79,000
Support Services/Parking Control	POL-18-001	2			30,000	25,000		55,000
Remodel Public Safety Facility	POL-22-001	2	1,340,000	5,000,000				6,340,000
Police Total			1,413,000	5,211,400	228,320	192,400	36,600	7,081,720
<i>Debt Levy for LT Facilities Needs</i>			1,340,000	5,000,000				6,340,000
<i>Vehicle Replacement Fund</i>			73,000	211,400	228,320	192,400	36,600	741,720
Police Total			1,413,000	5,211,400	228,320	192,400	36,600	7,081,720
Grand Total			1,413,000	5,211,400	228,320	192,400	36,600	7,081,720

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	73,000	195,400	156,320	146,400	36,600	607,720
Total	73,000	195,400	156,320	146,400	36,600	607,720

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	73,000	195,400	156,320	146,400	36,600	607,720
Total	73,000	195,400	156,320	146,400	36,600	607,720

Budget Impact/Other

No change.

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		16,000	42,000	21,000		79,000
Total		16,000	42,000	21,000		79,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		16,000	42,000	21,000		79,000
Total		16,000	42,000	21,000		79,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			30,000	25,000		55,000
Total			30,000	25,000		55,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund			30,000	25,000		55,000
Total			30,000	25,000		55,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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

Type Improvement Department Police
 Useful Life 25 years Contact Police Chief
 Category Buildings Priority 2 Very 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		5,000,000				5,000,000
Other	1,340,000					1,340,000
Total	1,340,000	5,000,000				6,340,000

Funding Sources	2024	2025	2026	2027	2028	Total
Debt Levy for LT Facilities	1,340,000	5,000,000				6,340,000
Needs						
Total	1,340,000	5,000,000				6,340,000

Budget Impact/Other

There will be an increase in property insurance.

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Storm Water								
Cardinal Drive rehab	STM-19-001	2	200,000					200,000
Vehicle	STM-23-001	3	24,000					24,000
Miscellaneous Stormwater Project	STM-24-01	2	250,000	250,000	250,000	250,000	250,000	1,250,000
Storm Water Total			474,000	250,000	250,000	250,000	250,000	1,474,000
Storm Fund			474,000	250,000	250,000	250,000	250,000	1,474,000
Storm Water Total			474,000	250,000	250,000	250,000	250,000	1,474,000
Grand Total			474,000	250,000	250,000	250,000	250,000	1,474,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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

Type	Improvement	Department	Storm Water
Useful Life		Contact	Public Works Director
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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	200,000					200,000
Total	200,000					200,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project #	STM-23-001
Project Name	Vehicle

Type	Unassigned	Department	Storm Water
Useful Life	5 years	Contact	Public Works Director
Category	Other	Priority	3 Important

Description
Replacement of Stormwater vehicle

Justification
Suggested 5 year replacement schedule

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	24,000					24,000
Total	24,000					24,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Fund	24,000					24,000
Total	24,000					24,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	STM-24-01
Project Name	Miscellaneous Stormwater Project

Type	Improvement	Department	Storm Water
Useful Life		Contact	Public Works Director
Category	Storm Sewer	Priority	2 Very Important

Description

Miscellaneous Surface Water Management Plan Projects outlined and selected from the 2023 SWMP.

Justification

Projects identified in the SWMP have been selected utilizing a number of criteria. Implementation of identified projects are key to meeting the requirements of the City’s MS4 Permit, reducing localized flooding, and improving overall stormwater quality discharging to the Straight River.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding Sources	2024	2025	2026	2027	2028	Total
Storm Fund	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	250,000	250,000	250,000	250,000	250,000	1,250,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Street Construction								
Bituminous Overlays	STR-14-001	3	245,000	245,000	245,000	245,000	245,000	1,225,000
Annual Street and Utility	STR-16-001	2	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	9,500,000
State Aid Streets	STR-17-002	2	250,000	2,150,000	1,400,000	1,400,000	1,400,000	6,600,000
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
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			3,030,000	4,630,000	8,610,000	4,945,000	3,945,000	25,160,000
<i>Debt to be repaid with assessments</i>			200,000	550,000	785,000	700,000	200,000	2,435,000
<i>Debt to be repaid with levy</i>			1,550,000	1,850,000	2,350,000	2,600,000	2,100,000	10,450,000
<i>Federal Highway Funds</i>			549,900		2,372,000			2,921,900
<i>General Fund</i>			245,000	245,000	245,000	245,000	245,000	1,225,000
<i>Other funding source</i>			235,100		158,000			393,100
<i>State Aid</i>			250,000	1,985,000	2,700,000	1,400,000	1,400,000	7,735,000
Street Construction Total			3,030,000	4,630,000	8,610,000	4,945,000	3,945,000	25,160,000
Grand Total			3,030,000	4,630,000	8,610,000	4,945,000	3,945,000	25,160,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	245,000	245,000	245,000	245,000	245,000	1,225,000
Total	245,000	245,000	245,000	245,000	245,000	1,225,000

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	245,000	245,000	245,000	245,000	245,000	1,225,000
Total	245,000	245,000	245,000	245,000	245,000	1,225,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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
2024 McKinley St SW (40-45) Mosher Ave SW to Oak Ave S \$1,744,000 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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	9,500,000
Total	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	9,500,000

Funding Sources	2024	2025	2026	2027	2028	Total
Debt to be repaid with assessments	200,000	200,000	200,000	200,000	200,000	1,000,000
Debt to be repaid with levy	1,550,000	1,550,000	1,800,000	1,800,000	1,800,000	8,500,000
Total	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	9,500,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance		100,000				100,000
Total		100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance			700,000			700,000
Total			700,000			700,000

Funding Sources	2024	2025	2026	2027	2028	Total
State Aid			700,000			700,000
Total			700,000			700,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	785,000					785,000
Total	785,000					785,000

Funding Sources	2024	2025	2026	2027	2028	Total
Federal Highway Funds	549,900					549,900
Other funding source	235,100					235,100
Total	785,000					785,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance			400,000			400,000
Total			400,000			400,000

Funding Sources	2024	2025	2026	2027	2028	Total
Debt to be repaid with assessments			150,000			150,000
Debt to be repaid with levy			250,000			250,000
Total			400,000			400,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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 TO BE CONSTRUCTED WITH THE 18TH ST SE RECONSTRUCT

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance			615,000			615,000
Total			615,000			615,000

Funding Sources	2024	2025	2026	2027	2028	Total
Federal Highway Funds			492,000			492,000
Other funding source			123,000			123,000
Total			615,000			615,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance			2,350,000			2,350,000
Total			2,350,000			2,350,000

Funding Sources	2024	2025	2026	2027	2028	Total
Debt to be repaid with assessments			435,000			435,000
Federal Highway Funds			1,880,000			1,880,000
Other funding source			35,000			35,000
Total			2,350,000			2,350,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Planning/Design		85,000				85,000
Construction/Maintenance			600,000			600,000
Total		85,000	600,000			685,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Street Maintenance								
Street Sweeper	ST-13-003	1		200,000			175,000	375,000
2 Ton Trucks with Plow and Wings	ST-14-001	1	380,000			380,000		760,000
Pickup Truck	ST-14-002	2	55,000	35,000	110,000	20,000	20,000	240,000
1 Ton Truck with Plow	ST-15-007	2			40,000			40,000
Skid Steer Loader	ST-16-001	2	20,000	15,000	15,000	15,000	15,000	80,000
Hydraulic Arm Mower	ST-16-003	2		6,000				6,000
Tandem Axle Truck	ST-16-004	2		200,000		210,000	220,000	630,000
Asphalt Roller	ST-17-002	3				50,000		50,000
Tree chipper	ST-18-001	2					60,000	60,000
Asphalt Zipper	ST-20-002	2		125,000				125,000
Asphalt Paver	ST-21-001	2		210,000				210,000
Forestry Dump Truck	ST-24-001	2	75,000					75,000
Leaf Vac	ST-24-002	1	42,000					42,000
Trailer	ST-24-003	3	15,000					15,000
Forestry Boom Truck	ST-26-001	3			140,000			140,000
Street Maintenance Total			587,000	791,000	305,000	675,000	490,000	2,848,000
Vehicle Replacement Fund			587,000	791,000	305,000	675,000	490,000	2,848,000
Street Maintenance Total			587,000	791,000	305,000	675,000	490,000	2,848,000
Grand Total			587,000	791,000	305,000	675,000	490,000	2,848,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # ST-13-003
 Project Name Street Sweeper

Type Equipment Department Street Maintenance
 Useful Life 5 years Contact Public Works Director
 Category Vehicles 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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		200,000			175,000	375,000
Total		200,000			175,000	375,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		200,000			175,000	375,000
Total		200,000			175,000	375,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # ST-14-001
 Project Name 2 Ton Trucks with Plow and Wings



Type Equipment Department Street Maintenance
 Useful Life 10 years Contact Public Works Director
 Category Vehicles Priority 1 Critical

Description

Replacement of 2 ton trucks used in plowing operations

Justification

Single Axle Plow Trucks are used extensively in our plowing operations and are a key piece of equipment to remove snow in an efficient manner. There are currently 5 single axle plow trucks used during a snow event. Trucks should be replaced at approximately 10 years of age.

228 - 2014 Freightliner - replace 2024
 225 - 2015 Freightliner - replace 2024
 226 - 2018 Freightliner - replace 2027
 232 - 2018 Freightliner - replace 2027

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	380,000			380,000		760,000
Total	380,000			380,000		760,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	380,000			380,000		760,000
Total	380,000			380,000		760,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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

286 - 2015 F350 (Forestry) replace in 2022
 0179 2001 F250 Replace in 2024
 19222 - 2019 F150 - Replace in 2024
 217 - 2006 3/4 Ton 4x4 - Replace in 2025
 298 - 2006 3/4 Ton 4x4 - Replace in 2025

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	55,000	35,000	110,000	20,000	20,000	240,000
Total	55,000	35,000	110,000	20,000	20,000	240,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	55,000	35,000	110,000	20,000	20,000	240,000
Total	55,000	35,000	110,000	20,000	20,000	240,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			40,000			40,000
Total			40,000			40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund			40,000			40,000
Total			40,000			40,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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.
 Replace 20280 - 2022 Bobcat Skid Steer Loader
 Replace 22281- 2022 Bobcat Skid Steer Loader

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	20,000	15,000	15,000	15,000	15,000	80,000
Total	20,000	15,000	15,000	15,000	15,000	80,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	20,000	15,000	15,000	15,000	15,000	80,000
Total	20,000	15,000	15,000	15,000	15,000	80,000

Budget Impact/Other

2024 - \$20,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		6,000				6,000
Total		6,000				6,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		6,000				6,000
Total		6,000				6,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		200,000		210,000	220,000	630,000
Total		200,000		210,000	220,000	630,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		200,000		210,000	220,000	630,000
Total		200,000		210,000	220,000	630,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # ST-18-001
 Project Name Tree chipper



Type Equipment
 Useful Life 10 years
 Category Other
 Department Street Maintenance
 Contact
 Priority 2 Very Important

Description

Replacement of 2004 tree chipper

Justification

Existing equipment is getting past it's useful life. Additionally, we may need a larger capacity chipper to manage the EAB trees.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					60,000	60,000
Total					60,000	60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund					60,000	60,000
Total					60,000	60,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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

The 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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		125,000				125,000
Total		125,000				125,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		125,000				125,000
Total		125,000				125,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # ST-21-001
 Project Name Asphalt Paver

Type Equipment
 Useful Life 15 years
 Category Other

Department Street Maintenance
 Contact Public Works Director
 Priority 2 Very Important



Description

Replacement of 2006 Blaw Knox paver

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		210,000				210,000
Total		210,000				210,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund		210,000				210,000
Total		210,000				210,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # ST-24-001
 Project Name Forestry Dump Truck

Type Equipment Department Street Maintenance
 Useful Life 5 years Contact
 Category Other Priority 2 Very Important

Description
 Replacement of Forestry Dump Truck.
 2024 - Replace Unit 203 - 2016 F-550

Justification
 Routine replacement vehicles, high resale prices, and lower overall maintenance costs ensure we are able to keep cost of ownership low.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	75,000					75,000
Total	75,000					75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	75,000					75,000
Total	75,000					75,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project #	ST-24-002
Project Name	Leaf Vac

Type	Equipment	Department	Street Maintenance
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles	Priority	1 Critical

Description
 Replace Leaf Vacuum at 10 year rotation.

Justification
 Replacement of Leaf Vacuum at 10 years. This rotation allows for higher trade in values and can help avoid high maintenance costs.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	42,000					42,000
Total	42,000					42,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	42,000					42,000
Total	42,000					42,000

Budget Impact/Other
 2024 - \$42,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project #	ST-24-003
Project Name	Trailer

Type	Unassigned	Department	Street Maintenance
Useful Life	20 years	Contact	Public Works Director
Category	Other	Priority	3 Important

Description
Replacement of lowboy trailer

Justification
Trailers are replaced on a 20 year cycle to avoid costly maintenance and repairs.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund	15,000					15,000
Total	15,000					15,000

Budget Impact/Other
2024 - \$15,000

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			140,000			140,000
Total			140,000			140,000

Funding Sources	2024	2025	2026	2027	2028	Total
Vehicle Replacement Fund			140,000			140,000
Total			140,000			140,000

Budget Impact/Other	

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Wastewater Treatment Plant								
Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
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			110,000		122,000
Plant Expansion	WTP-20-001	2	18,000,000	2,000,000				20,000,000
4 inch trash pump	WTP-22-004	2	50,000					50,000
Semi Tractor Replacement	WTP-24-001	3		100,000				100,000
Biosolids Truck	WTP-24-002	3	230,000					230,000
Laboratory Microscope	WTP-24-003	2	6,000					6,000
Biosolids Attachment for Skid Loader	WTP-24-004	2	80,000					80,000
Admin Building Remodel - Misc	WTP-24-005	2	50,000					50,000
WWTP Truck	WTP-24-006	3	60,000					60,000
Lift Station Rehabilitation	WTP-24-007	2	442,089	545,230	465,210	361,536	406,950	2,221,015
Televising Camera w/ Lateral Launcher	WTP-25-001	2		250,000				250,000
John Deere Mower	WTP-26-001	3			45,000			45,000
Jetter/Vac Truck	WTP-27-001	2				750,000		750,000
Wastewater Treatment Plant Total			19,380,089	3,345,230	960,210	1,671,536	856,950	26,214,015
Sewer Fund			19,380,089	3,345,230	960,210	1,671,536	856,950	26,214,015
Wastewater Treatment Plant Total			19,380,089	3,345,230	960,210	1,671,536	856,950	26,214,015
Grand Total			19,380,089	3,345,230	960,210	1,671,536	856,950	26,214,015

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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
 City of Owatonna, Minnesota

2024 *thru* 2028

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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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

Type Improvement Department Wastewater Treatment Plant
 Useful Life 25 years Contact Public Works Director
 Category Other Priority 3 Important



Description

The trucks are replaced on a five year schedule

Justification

The truck is a critical piece of equipment for operation of the collection system. The 5 year old truck is used for the repair shop and the 10 year old one is sold or repurposed to another department.
 2027 - Replace 22292 - 2022 F350

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	12,000			110,000		122,000
Total	12,000			110,000		122,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund	12,000			110,000		122,000
Total	12,000			110,000		122,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Construction/Maintenance	18,000,000	2,000,000				20,000,000
Total	18,000,000	2,000,000				20,000,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund	18,000,000	2,000,000				20,000,000
Total	18,000,000	2,000,000				20,000,000

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

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	WTP-22-004
Project Name	4 inch trash pump

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	10-15 years	Contact	
Category	Other	Priority	2 Very Important

Description
Replacement of 4" trash pump.

Justification
Existing pumps have exceeded their useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	WTP-24-001
Project Name	Semi Tractor Replacement

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	15 years	Contact	Public Works Director
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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		100,000				100,000
Total		100,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	WTP-24-002
Project Name	Biosolids Truck

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	10 years	Contact	Public Works Director
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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	230,000					230,000
Total	230,000					230,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund	230,000					230,000
Total	230,000					230,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project #	WTP-24-003
Project Name	Laboratory Microscope

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	15 years	Contact	Public Works Director
Category	Other	Priority	2 Very Important

Description
Microscope used for the analysis of the microbiology in the wastewater processes.

Justification
The microscope that staff currently has is somewhere between 15-20 years old and doesn't work properly.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	6,000					6,000
Total	6,000					6,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund	6,000					6,000
Total	6,000					6,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	WTP-24-004
Project Name	Biosolids Attachment for Skid Loader

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	20 years	Contact	Public Works Director
Category	Other	Priority	2 Very Important

Description	
This piece of equipment turns over biosolids to help with the drying process.	

Justification	
New equipment is needed since staff will be hauling biosolids with a dump truck.	

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	80,000					80,000
Total	80,000					80,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund	80,000					80,000
Total	80,000					80,000

Budget Impact/Other	

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	WTP-24-005
Project Name	Admin Building Remodel - Misc

Type	Improvement	Department	Wastewater Treatment Plant
Useful Life	20 years	Contact	Public Works Director
Category	Other	Priority	2 Very Important

Description

Misc supplies for the admin building renovation.

Justification

Since the WWTF Admin Building is going to be completely renovated, misc supplies will be needed ranging from but not limited to office desks & chairs, break room tables & chairs, conference room furniture, refrigerators, oven/stove, microwaves, SCADA workstations & monitors.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	WTP-24-006
Project Name	WWTP Truck

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	5 years	Contact	Public Works Director
Category	Other	Priority	3 Important

Description
Crew cab F150.

Justification
Past practice to trade in and replace vehicles every 5 years.
2024 - Replace Unit 19295 - 2019 Ford F150

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund	60,000					60,000
Total	60,000					60,000

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	WTP-24-007
Project Name	Lift Station Rehabilitation

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	15 years	Contact	Public Works Director
Category	Other	Priority	2 Very Important

Description

Costs were obtained from the AE2S 2022 lift station report and Electric Pump bids. A 10% inflation factor was added to all costs starting in 2024 going forward . 15% contingency added for panel replacement only.

2024: 222 Cedardale Dr, 2331 Heritage Pl, 657 26th St.
 2025: 4900 West Frontage Rd., 3950 West Bridge St., 380 Autumn Hills Pl.
 2026:2331 Heritage Pl, 3036 Northridge Ln, 1155 24th Ave
 2027:1550 Greenleaf Rd. , 600 Riverwood Dr.
 2028: 3705 18th St. SW, 1002 Lemond Rd.

Justification

The city has sanitary lift stations throughout town. Periodic pump and panel replacement is necessary in order to keep equipment current and functioning correctly.

Expenditures	2024	2025	2026	2027	2028	Total
Construction/Maintenance	442,089	545,230	465,210	361,536	406,950	2,221,015
Total	442,089	545,230	465,210	361,536	406,950	2,221,015

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund	442,089	545,230	465,210	361,536	406,950	2,221,015
Total	442,089	545,230	465,210	361,536	406,950	2,221,015

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

City of Owatonna, Minnesota

Project #	WTP-25-001
Project Name	Televising Camera w/ Lateral Launcher

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	10 years	Contact	Public Works Director
Category	Other	Priority	2 Very Important

Description

Televising Camera used for sanitary and storm sewer inspections

Justification

This piece of equipment is critical for performing maintenance and inspections on the sanitary and storm sewer. Previously we have not had a lateral launcher, but it would be beneficial to inspecting blind ties as well as services.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		250,000				250,000
Total		250,000				250,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund		250,000				250,000
Total		250,000				250,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project # WTP-26-001
 Project Name John Deere Mower

Type Equipment Department Wastewater Treatment Plant
 Useful Life 10-15 years Contact Public Works Director
 Category Other Priority 3 Important

Description
 John Deere Mower w/ broom & blower attachment.

Justification
 Past practice to trade in and upgrade this piece of equipment while there is still trade in value.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			45,000			45,000
Total			45,000			45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund			45,000			45,000
Total			45,000			45,000

Budget Impact/Other

Capital Improvement Plan
 City of Owatonna, Minnesota

2024 *thru* 2028

Project #	WTP-27-001
Project Name	Jetter/Vac Truck

Type	Equipment	Department	Wastewater Treatment Plant
Useful Life	10 years	Contact	Public Works Director
Category	Other	Priority	2 Very Important

Description
 Jetter/Vac Truck used for collection system maintenance.

Justification
 This piece of equipment is critical in the day-to-day maintenance of the collection system, as well as maintenance at the WWTF. It has been past practice to trade in and upgrade the jetter/vac every 10 years.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				750,000		750,000
Total				750,000		750,000

Funding Sources	2024	2025	2026	2027	2028	Total
Sewer Fund				750,000		750,000
Total				750,000		750,000

Budget Impact/Other

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Building Maintenance Fund								
Main Hangar Complex Roof Replacement	AP-23-003	2	60,000	90,000				150,000
Fire Hall Roof	F-23-010	1			70,000			70,000
Carpenter Shop Roof - B	GB-13-002	2		100,000				100,000
Tuck Pointing City 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
Retaining Wall - Pool Handicap Entrance - B	GB-21-004	2	10,000					10,000
City Hall Electrical Distribution Panel	GB-22-009	2			2,255,700			2,255,700
LED Lighting - B	GB-22-013	2		15,000	15,000	15,000	15,000	60,000
Tennis Center Restroom	GB-23-007	2		12,000	100,000			112,000
Garage Door Replacement - B	GB-24-001	1	50,000	100,000	100,000	100,000		350,000
Maintenance Facility Ventilation	GB-24-004	2	75,000					75,000
Library Clay Tile Roof	LIB-17-002	3		30,000				30,000
LED Lighting	LIB-22-002	3		15,000				15,000
Building Maintenance Fund Total			345,000	462,000	2,640,700	225,000	15,000	3,687,700

Capital Projects Fund Levy								
Network Attached Storage (NAS)	ADM-13-001	3					150,000	150,000
Annual Copier Replacement	ADM-13-010	3	5,000	20,000	20,000	20,000	20,000	85,000
Networking Infrastructure Replacement	ADM-13-012	2	85,000	30,000	30,000	30,000	30,000	205,000
Council Chamber Renovations	ADM-16-002	2	20,000					20,000
Bituminous Apron Rehabilitation	AP-14-003	2			296,500			296,500
Runway 12/30 Length Justification Study	AP-18-004	3				15,000		15,000
Non-aeronautical Land Release	AP-22-002	4					25,000	25,000
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			58,500			58,500
Environmental Assessment Runway Extension	AP-26-001	3					12,500	12,500
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
Emergency Warning Siren Controller	F-23-003	2		30,000				30,000
SCBA Replacements	F-27-001	2			200,000			200,000
SCBA Air Compressor	F-28-001	2					60,000	60,000
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	30,000	35,000				65,000
GPS Asset Management Collector Package	GB-22-014	1				6,000		6,000
Velve Hall Elevator	GB-23-003	4				250,000		250,000
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	150,000	30,000	80,000			260,000
Tennis Center Ceiling Repair, HVAC, Insulation	GB-23-011	2			850,000			850,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Building Management Systems	GB-24-003	2	20,000	20,000	15,000			55,000
Chalet Siding	GB-25-003	1		20,000				20,000
Tennis and Fitness Center Court Resurfacing - C	GB-27-001	3				45,000		45,000
Brooktree Cart Shed	GB-28-001	2					250,000	250,000
Library Renovations	LIB-19-001	2	45,000					45,000
Dartt's Park Baseball Irrigation - C	P&R-13-026	3			45,000			45,000
Play Equipment - C - G	P&R-13-034	2		200,000	129,000		113,000	442,000
Park Restroom Rehab - C	P&R-13-040	2	20,000	20,000				40,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2	61,000	71,750	36,750	61,250	61,250	292,000
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 New Construction- 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
Countryview Park Development - C	P&R-20-007	2		7,500	250,000			257,500
Raising of Muckle Trail at Hoffman Drive - C	P&R-20-009	1			500,000	500,000		1,000,000
Vine St 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
Safety Lighting - C	P&R-20-020	2				240,000	84,000	324,000
Permanent Bathroom Construction - C	P&R-20-024	2		45,000	70,000	45,000	45,000	205,000
Daikin Soccer Improvements	P&R-21-002	3				50,000	300,000	350,000
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 Interior Pool Surface	P&R-22-009	2	50,000	100,000	100,000	100,000	100,000	450,000
Lake Chase/NSRP Connection - C - G	P&R-23-001	3			15,000	100,000		115,000
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
Pavement Rehabilitation & Replacement Plan	P&R-23-012	2	135,000	100,000	100,000	100,000	100,000	535,000
System Trail Plan - Connectivity & Additions	P&R-23-013	2		50,000	500,000			550,000
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		25,000	25,000			50,000
Central Park Bandshell Remodel	P&R-23-017	1	50,000					50,000
Automatic Park Gates	P&R-23-020	2		60,000				60,000
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			40,000			40,000
Golf Course Cart Paths	P&R-24-002	2		35,000		35,000	50,000	120,000
Splash Pads	P&R-24-005	2			300,000			300,000
Neighborhood Ice Rinks	P&R-24-006	2		30,000				30,000
Brooktree Maintenance Shop - Phase 1	P&R-24-007	2		95,000				95,000
Dartt's Baseball Field Lights	P&R-25-001	2		300,000				300,000
Brooktree Maintenance Shop - Phase 2	P&R-25-002	2			265,000			265,000
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
Brooktree Pergolas	P&R-25-007	3		20,000	20,000	20,000		60,000
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

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Kaplans Woods Park Development - Phase 3	P&R-27-005	2					1,000,000	1,000,000
Capital Projects Fund Levy Total			826,000	4,573,271	13,548,855	5,955,176	4,869,138	29,772,440
Debt Levy for LT Facilities Needs								
Merrill Hall - Phase 1- Mechanical & Electrical	GB-24-002	1	5,230,000					5,230,000
Merrill Hall - Ph 2-Envelope and Interior Upgrades	GB-25-002	2				3,000,000		3,000,000
Remodel Public Safety Facility	POL-22-001	2	1,340,000	5,000,000				6,340,000
Debt Levy for LT Facilities Needs Total			6,570,000	5,000,000		3,000,000		14,570,000
Debt to be repaid with assessments								
Annual Street and Utility	STR-16-001	2	200,000	200,000	200,000	200,000	200,000	1,000,000
State Aid Streets	STR-17-002	2		350,000				350,000
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
18th Street SE Trail and Street	STR-26-002	2			435,000			435,000
Debt to be repaid with assessments Total			200,000	550,000	785,000	700,000	200,000	2,435,000
Debt to be repaid with levy								
Dartt's Park West Parking Lot New Construction- C	P&R-19-002	2			200,000			200,000
Annual Street and Utility	STR-16-001	2	1,550,000	1,550,000	1,800,000	1,800,000	1,800,000	8,500,000
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			250,000			250,000
Park Drive NW 32nd to 39th	STR-26-001	3				500,000		500,000
Debt to be repaid with levy Total			1,550,000	1,850,000	2,550,000	2,600,000	2,100,000	10,650,000
FAA								
Land Acq/Easement (Phase II)-1500 Runway Extension	AP-25-001	3			241,500			241,500
Environmental Assessment Runway Extension	AP-26-001	3					112,500	112,500
FAA Total					241,500		112,500	354,000
Federal - BIL								
Bituminous Apron Rehabilitation	AP-14-003	2			413,500			413,500
Runway 12/30 Concrete Pavement Maintenance	AP-27-002	3	270,000					270,000
Federal - BIL Total			270,000		413,500			683,500
Federal Highway Funds								
18th Street South Trail Austin to Linn	STR-24-003	3	549,900					549,900
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			549,900		2,372,000			2,921,900
General Fund								
Bituminous Overlays	STR-14-001	3	245,000	245,000	245,000	245,000	245,000	1,225,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
General Fund Total			245,000	245,000	245,000	245,000	245,000	1,225,000
Matching Grant Funds								
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
Matching Grant Funds Total			18,900					18,900
MNDOT Aeronautics								
Bituminous Apron Rehabilitation	AP-14-003	2			490,000			490,000
Power Broom	AP-19-002	4		29,400				29,400
Tandem Plow Truck w/wing	AP-22-001	3			217,000			217,000
Main Hangar Complex Roof Replacement	AP-23-003	2	280,000	210,000				490,000
Automated Weather System Replacement	AP-23-004	2	100,000					100,000
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
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			424,100	487,200	707,000	225,120		1,843,420
Other funding source								
Terminal Bldg AC/Furnace Replacement	AP-23-001	2	10,000					10,000
Replace unsupported portable radios	F-22-006	1	77,000	45,500				122,500
Library Renovations	LIB-19-001	2	45,000					45,000
Dart's Park Baseball Irrigation - C	P&R-13-026	3			40,000			40,000
Central Park Bandshell Remodel	P&R-23-017	1	50,000					50,000
Automatic Park Gates	P&R-23-020	2	120,000					120,000
18th Street South Trail Austin to Linn	STR-24-003	3	235,100					235,100
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
Other funding source Total			537,100	45,500	198,000			780,600
Other Grant Funds								
Lake Chase/NSRP Connection - C - G	P&R-23-001	3				50,000		50,000
Other Grant Funds Total						50,000		50,000
Residual funds from previous yr CIP								
Main Hangar Complex Roof Replacement	AP-23-003	2	60,000					60,000
Upgrade AV System on 1st and 3rd Floor	F-22-003	3	35,000					35,000
HVAC Air Handler Replacement	F-22-004	2	25,000					25,000
Residual funds from previous yr CIP Total			120,000					120,000
Sewer Fund								
Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
Equipment replacement	WTP-14-003	2	100,000	100,000	100,000	100,000	100,000	500,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Utility/Shop Truck	WTP-16-002	3	12,000			110,000		122,000
Plant Expansion	WTP-20-001	2	18,000,000	2,000,000				20,000,000
4 inch trash pump	WTP-22-004	2	50,000					50,000
Semi Tractor Replacement	WTP-24-001	3		100,000				100,000
Biosolids Truck	WTP-24-002	3	230,000					230,000
Laboratory Microscope	WTP-24-003	2	6,000					6,000
Biosolids Attachment for Skid Loader	WTP-24-004	2	80,000					80,000
Admin Building Remodel - Misc	WTP-24-005	2	50,000					50,000
WWTP Truck	WTP-24-006	3	60,000					60,000
Lift Station Rehabilitation	WTP-24-007	2	442,089	545,230	465,210	361,536	406,950	2,221,015
Televising Camera w/ Lateral Launcher	WTP-25-001	2		250,000				250,000
John Deere Mower	WTP-26-001	3			45,000			45,000
Jetter/Vac Truck	WTP-27-001	2				750,000		750,000
Sewer Fund Total			19,380,089	3,345,230	960,210	1,671,536	856,950	26,214,015

State Aid

State Aid Streets	STR-17-002	2	250,000	1,800,000	1,400,000	1,400,000	1,400,000	6,250,000
Traffic Signal	STR-19-001	3		100,000				100,000
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			250,000	1,985,000	2,700,000	1,400,000	1,400,000	7,735,000

Storm Fund

Cardinal Drive rehab	STM-19-001	2	200,000					200,000
Vehicle	STM-23-001	3	24,000					24,000
Miscellaneous Stormwater Project	STM-24-01	2	250,000	250,000	250,000	250,000	250,000	1,250,000
Storm Fund Total			474,000	250,000	250,000	250,000	250,000	1,474,000

Vehicle Replacement Fund

IT Vehicle	ADM-24-001	2	25,000					25,000
Power Broom	AP-19-002	4		12,600				12,600
Tandem Plow Truck w/wing	AP-22-001	3			93,000			93,000
Flexwing Rotary Cutter	AP-24-002	3		16,200				16,200
Gator Utility Vehicle	AP-27-003	3				6,480		6,480
2019 Ford Edge	CD-19-001	2	9,000					9,000
Engineering Vehicles	ENG-15-002	2	24,000	26,000	13,000	22,000	17,000	102,000
Engine 9702 Replacement	F-21-001	2				900,000		900,000
9712 Chief's Vehicle	F-23-002	2			60,000			60,000
9709 Pickup	F-23-009	2	60,000					60,000
9704 Aerial Truck	F-31-001	1	125,000					125,000
Boom Truck - V	GB-21-001	3				195,000		195,000
Pick-Up Trucks - V	GB-23-001	2	96,500	96,500	76,500		52,000	321,500
Specialty Use Vehicles - V	GB-25-001	2		23,000		79,500		102,500
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		26,000			94,800	120,800
Parks Pick-Ups - V	P&R-20-029	2	201,000	38,000	38,000	67,000	76,000	420,000
Golf Mowers - V	P&R-21-003	2	79,000			135,000		214,000
Parks Utility Vehicles - V	P&R-22-003	2					37,000	37,000
Park Specialty Vehicles & Attachments - V	P&R-23-002	2		68,600				68,600
Parks Grounds Maintenance Tractors - V	P&R-24-001	2		69,500			41,500	111,000
Golf Pick-Up - V	P&R-28-001	2					62,800	62,800

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Golf Tractors & Attachments - V	P&R-34-001	2	48,400					48,400
Marked Patrol Fleet	POL-13-002	2	73,000	195,400	156,320	146,400	36,600	607,720
Unmarked Patrol Fleet	POL-13-004	2		16,000	42,000	21,000		79,000
Support Services/Parking Control	POL-18-001	2			30,000	25,000		55,000
Street Sweeper	ST-13-003	1		200,000			175,000	375,000
2 Ton Trucks with Plow and Wings	ST-14-001	1	380,000			380,000		760,000
Pickup Truck	ST-14-002	2	55,000	35,000	110,000	20,000	20,000	240,000
1 Ton Truck with Plow	ST-15-007	2			40,000			40,000
Skid Steer Loader	ST-16-001	2	20,000	15,000	15,000	15,000	15,000	80,000
Hydraulic Arm Mower	ST-16-003	2		6,000				6,000
Tandem Axle Truck	ST-16-004	2		200,000		210,000	220,000	630,000
Asphalt Roller	ST-17-002	3				50,000		50,000
Tree chipper	ST-18-001	2					60,000	60,000
Asphalt Zipper	ST-20-002	2		125,000				125,000
Asphalt Paver	ST-21-001	2		210,000				210,000
Forestry Dump Truck	ST-24-001	2	75,000					75,000
Leaf Vac	ST-24-002	1	42,000					42,000
Trailer	ST-24-003	3	15,000					15,000
Forestry Boom Truck	ST-26-001	3			140,000			140,000
Vehicle Replacement Fund Total			1,439,600	1,425,800	858,420	2,337,380	907,700	6,968,900
GRAND TOTAL			33,199,689	20,219,001	28,470,185	18,659,212	10,956,288	111,504,375

City of Owatonna, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Administration								
Network Attached Storage (NAS)	ADM-13-001	3					150,000	150,000
Annual Copier Replacement	ADM-13-010	3	5,000	20,000	20,000	20,000	20,000	85,000
Networking Infrastructure Replacement	ADM-13-012	2	85,000	30,000	30,000	30,000	30,000	205,000
IT Vehicle	ADM-24-001	2	25,000					25,000
Administration Total			115,000	50,000	50,000	50,000	200,000	465,000
Airport								
Bituminous Apron Rehabilitation	AP-14-003	2			1,200,000			1,200,000
Runway 12/30 Length Justification Study	AP-18-004	3				15,000		15,000
Power Broom	AP-19-002	4		42,000				42,000
Tandem Plow Truck w/wing	AP-22-001	3			310,000			310,000
Non-aeronautical Land Release	AP-22-002	4					25,000	25,000
Terminal Bldg AC/Furnace Replacement	AP-23-001	2	10,000					10,000
Main Hangar Complex Roof Replacement	AP-23-003	2	400,000	300,000				700,000
Automated Weather System Replacement	AP-23-004	2	100,000					100,000
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
Environmental Assessment Runway Extension	AP-26-001	3					125,000	125,000
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			873,000	996,000	1,510,000	336,600	150,000	3,865,600
Community Development								
2019 Ford Edge	CD-19-001	2	9,000					9,000
Community Development Total			9,000					9,000
Engineering								
Engineering Vehicles	ENG-15-002	2	24,000	26,000	13,000	22,000	17,000	102,000
Replace GPS	ENG-18-001	2		18,000			18,000	36,000
Engineering Total			24,000	44,000	13,000	22,000	35,000	138,000
Fire								
Emergency Warning Sirens	F-13-008	3		20,000			20,000	40,000
Engine 9702 Replacement	F-21-001	2				900,000		900,000
Upgrade AV System on 1st and 3rd Floor	F-22-003	3	35,000					35,000
HVAC Air Handler Replacement	F-22-004	2	25,000					25,000
Replace unsupported portable radios	F-22-006	1	77,000	45,500				122,500
9712 Chief's Vehicle	F-23-002	2			60,000			60,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Emergency Warning Siren Controller	F-23-003	2		30,000				30,000
9709 Pickup	F-23-009	2	60,000					60,000
Fire Hall Roof	F-23-010	1			70,000			70,000
SCBA Replacements	F-27-001	2			200,000			200,000
SCBA Air Compressor	F-28-001	2					60,000	60,000
9704 Aerial Truck	F-31-001	1	125,000					125,000
Fire Total			322,000	95,500	330,000	900,000	80,000	1,727,500

Government Buildings

Carpenter Shop Roof - B	GB-13-002	2		100,000				100,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2		35,000				35,000
Tuck Pointing City 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
Boom Truck - V	GB-21-001	3				195,000		195,000
Social Commons Rooftop Heat & A/C Replacement	GB-21-002	2	30,000	35,000				65,000
Retaining Wall - Pool Handicap Entrance - B	GB-21-004	2	10,000					10,000
City Hall Electrical Distribution Panel	GB-22-009	2			2,255,700			2,255,700
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
Pick-Up Trucks - V	GB-23-001	2	96,500	96,500	76,500		52,000	321,500
Velve Hall Elevator	GB-23-003	4				250,000		250,000
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	150,000	30,000	80,000			260,000
Tennis Center Ceiling Repair, HVAC, Insulation	GB-23-011	2			850,000			850,000
Garage Door Replacement - B	GB-24-001	1	50,000	100,000	100,000	100,000		350,000
Merrill Hall - Phase 1- Mechanical & Electrical	GB-24-002	1	5,230,000					5,230,000
Building Management Systems	GB-24-003	2	20,000	20,000	15,000			55,000
Specialty Use Vehicles - V	GB-25-001	2		23,000		79,500		102,500
Merrill Hall - Ph 2-Envelope and Interior Upgrades	GB-25-002	2				3,000,000		3,000,000
Chalet Siding	GB-25-003	1		20,000				20,000
Tennis and Fitness Center Court Resurfacing - C	GB-27-001	3				45,000		45,000
Brooktree Cart Shed	GB-28-001	2					250,000	250,000
Government Buildings Total			5,861,500	721,500	3,682,200	3,806,500	317,000	14,388,700

Library

Library Clay Tile Roof	LIB-17-002	3		30,000				30,000
Library Renovations	LIB-19-001	2	90,000					90,000
LED Lighting	LIB-22-002	3		15,000				15,000
Library Total			90,000	45,000				135,000

Parks and Recreation

Maintenance Facility Ventilation	GB-24-004	2	75,000					75,000
Dart's Park Baseball Irrigation - C	P&R-13-026	3			85,000			85,000
Play Equipment - C - G	P&R-13-034	2		200,000	129,000		113,000	442,000
Park Restroom Rehab - C	P&R-13-040	2	20,000	20,000				40,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2	61,000	71,750	36,750	61,250	61,250	292,000
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 New Construction- 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

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Countryview Park Development - C	P&R-20-007	2		7,500	250,000			257,500
Raising of Muckle Trail at Hoffman Drive - C	P&R-20-009	1			500,000	500,000		1,000,000
Vine St 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
Safety Lighting - C	P&R-20-020	2				240,000	84,000	324,000
Permanent Bathroom Construction - C	P&R-20-024	2		45,000	70,000	45,000	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		26,000			94,800	120,800
Parks Pick-Ups - V	P&R-20-029	2	201,000	38,000	38,000	67,000	76,000	420,000
Daikin Soccer Improvements	P&R-21-002	3				50,000	300,000	350,000
Golf Mowers - V	P&R-21-003	2	79,000			135,000		214,000
Tennis and Fitness Center Court Sweeper - C	P&R-22-001	3		15,500				15,500
Parks Utility Vehicles - V	P&R-22-003	2					37,000	37,000
Rose Street Trail	P&R-22-006	1		550,000				550,000
River Springs Interior Pool Surface	P&R-22-009	2	50,000	100,000	100,000	100,000	100,000	450,000
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		68,600				68,600
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
Pavement Rehabilitation & Replacement Plan	P&R-23-012	2	135,000	100,000	100,000	100,000	100,000	535,000
System Trail Plan - Connectivity & Additions	P&R-23-013	2		50,000	500,000			550,000
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		25,000	25,000			50,000
Central Park Bandshell Remodel	P&R-23-017	1	100,000					100,000
Automatic Park Gates	P&R-23-020	2	120,000	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			40,000			40,000
Parks Grounds Maintenance Tractors - V	P&R-24-001	2		69,500			41,500	111,000
Golf Course Cart Paths	P&R-24-002	2		35,000		35,000	50,000	120,000
Splash Pads	P&R-24-005	2			300,000			300,000
Neighborhood Ice Rinks	P&R-24-006	2		30,000				30,000
Brooktree Maintenance Shop - Phase 1	P&R-24-007	2		95,000				95,000
Dart's Baseball Field Lights	P&R-25-001	2		300,000				300,000
Brooktree Maintenance Shop - Phase 2	P&R-25-002	2			265,000			265,000
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 Kohlmier 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
Brooktree Pergolas	P&R-25-007	3		20,000	20,000	20,000		60,000
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 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
Golf Pick-Up - V	P&R-28-001	2					62,800	62,800
Golf Tractors & Attachments - V	P&R-34-001	2	48,400					48,400
Parks and Recreation Total			1,001,100	4,339,371	12,231,455	5,810,176	4,595,738	27,977,840

Police

Marked Patrol Fleet	POL-13-002	2	73,000	195,400	156,320	146,400	36,600	607,720
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Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Unmarked Patrol Fleet	POL-13-004	2		16,000	42,000	21,000		79,000
Support Services/Parking Control	POL-18-001	2			30,000	25,000		55,000
Remodel Public Safety Facility	POL-22-001	2	1,340,000	5,000,000				6,340,000
Police Total			1,413,000	5,211,400	228,320	192,400	36,600	7,081,720

Storm Water

Cardinal Drive rehab	STM-19-001	2	200,000					200,000
Vehicle	STM-23-001	3	24,000					24,000
Miscellaneous Stormwater Project	STM-24-01	2	250,000	250,000	250,000	250,000	250,000	1,250,000
Storm Water Total			474,000	250,000	250,000	250,000	250,000	1,474,000

Street Construction

Bituminous Overlays	STR-14-001	3	245,000	245,000	245,000	245,000	245,000	1,225,000
Annual Street and Utility	STR-16-001	2	1,750,000	1,750,000	2,000,000	2,000,000	2,000,000	9,500,000
State Aid Streets	STR-17-002	2	250,000	2,150,000	1,400,000	1,400,000	1,400,000	6,600,000
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
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			3,030,000	4,630,000	8,610,000	4,945,000	3,945,000	25,160,000

Street Maintenance

Street Sweeper	ST-13-003	1		200,000			175,000	375,000
2 Ton Trucks with Plow and Wings	ST-14-001	1	380,000			380,000		760,000
Pickup Truck	ST-14-002	2	55,000	35,000	110,000	20,000	20,000	240,000
1 Ton Truck with Plow	ST-15-007	2			40,000			40,000
Skid Steer Loader	ST-16-001	2	20,000	15,000	15,000	15,000	15,000	80,000
Hydraulic Arm Mower	ST-16-003	2		6,000				6,000
Tandem Axle Truck	ST-16-004	2		200,000		210,000	220,000	630,000
Asphalt Roller	ST-17-002	3				50,000		50,000
Tree chipper	ST-18-001	2					60,000	60,000
Asphalt Zipper	ST-20-002	2		125,000				125,000
Asphalt Paver	ST-21-001	2		210,000				210,000
Forestry Dump Truck	ST-24-001	2	75,000					75,000
Leaf Vac	ST-24-002	1	42,000					42,000
Trailer	ST-24-003	3	15,000					15,000
Forestry Boom Truck	ST-26-001	3			140,000			140,000
Street Maintenance Total			587,000	791,000	305,000	675,000	490,000	2,848,000

Wastewater Treatment Plant

Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
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			110,000		122,000
Plant Expansion	WTP-20-001	2	18,000,000	2,000,000				20,000,000
4 inch trash pump	WTP-22-004	2	50,000					50,000
Semi Tractor Replacement	WTP-24-001	3		100,000				100,000
Biosolids Truck	WTP-24-002	3	230,000					230,000
Laboratory Microscope	WTP-24-003	2	6,000					6,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Biosolids Attachment for Skid Loader	WTP-24-004	2	80,000					80,000
Admin Building Remodel - Misc	WTP-24-005	2	50,000					50,000
WWTP Truck	WTP-24-006	3	60,000					60,000
Lift Station Rehabilitation	WTP-24-007	2	442,089	545,230	465,210	361,536	406,950	2,221,015
Televising Camera w/ Lateral Launcher	WTP-25-001	2		250,000				250,000
John Deere Mower	WTP-26-001	3			45,000			45,000
Jetter/Vac Truck	WTP-27-001	2				750,000		750,000
Wastewater Treatment Plant Total			19,380,089	3,345,230	960,210	1,671,536	856,950	26,214,015
GRAND TOTAL			33,179,689	20,519,001	28,170,185	18,659,212	10,956,288	111,484,375