

## What is a Capital Improvement Program?

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

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

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

## Financing the Capital Improvement Program

In preparing the 2019-2023 CIP, projects in the five-year plan have been prioritized based on an analysis of our existing infrastructure inventory, forecast for future service demand, and availability of funding. Projects are prioritized in accordance with evaluation criteria including, but are not limited to, the following:

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

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

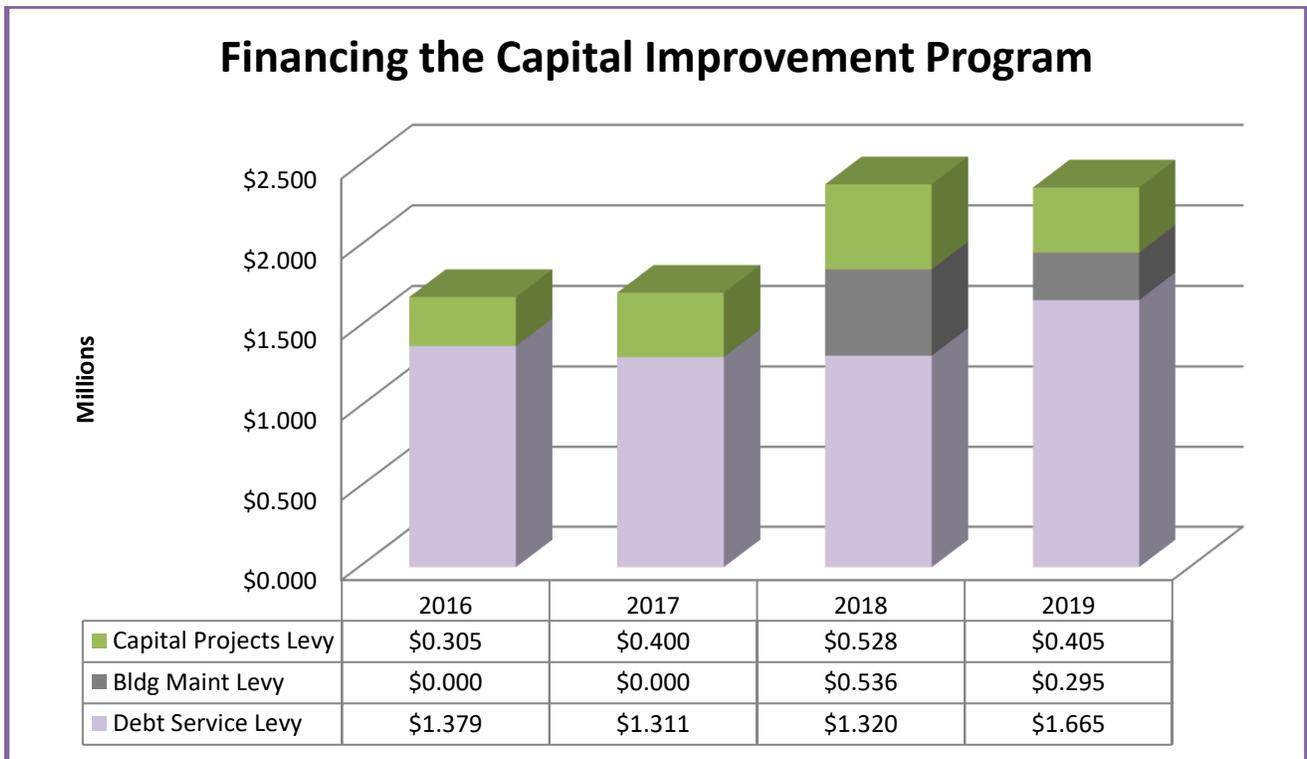
How to finance capital projects is always a challenge. The various options that the City has to choose from for funding projects are:

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

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

In order to issue debt, the City needs to be mindful of the State’s requirements for issuing debt. To issue improvement bonds under state statute Chapter 429, the projects included in the bond issue must be at least 20% assessable. Most of our street improvement projects meet this requirement. Although this is becoming more of a challenge. Our debt is generally repaid over 10 year periods to coincide with the terms of the assessments related to each debt issue. Equipment certificates may be issued for the purchase of equipment. They are repaid over a shorter period of time. Equipment certificates may not be issued for longer than the useful life of the equipment being purchased. 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.

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. In recent years, there have been instances in which the city did not issue debt. As the debt service levy changes, the city adjusts their capital projects levy by the same amount to maintain a consistent total levy devoted to capital projects. As a result of the City’s annual strategic planning session, it was decided to make an extra infusion in the funding of capital projects for 2018 and for the next ten years. An additional five percent levy increase will provide the funds to establish a building maintenance fund in 2018. In future years, this 2018 increase will be applied to the debt service for bonds that will be 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. It will aid in making up for the many years that City delayed completing capital projects due to the economic downturn. The City wishes to take advantage of its current period of growth to catch up on the delayed infrastructure projects.



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

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

In a similar fashion, the building maintenance fund will create a stable funding source for maintaining the many historic buildings the City's owns. These projects were previously included in the capital projects levy. This levy has not been adequate to meet the many demands on it. By creating the building maintenance fund, the City is addressing one of the concerns regarding the City's long-term financial sustainability. The City has reviewed its long-term financial plan and determined that the current list of projects for the next ten years can be funded at the new proposed levy of funding.

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Administration	147,000	91,000	327,000	113,000	119,000	797,000
Airport	462,000	170,000		11,490,100	645,000	12,767,100
Community Development	30,000					30,000
Engineering	27,000	8,000	42,000	10,000	40,000	127,000
Fire	149,000	659,850	961,000	1,325,000	59,000	3,153,850
Government Buildings	1,875,600	641,000	196,000	105,000	250,000	3,067,600
Library	15,000	265,000			92,400	372,400
Parks and Recreation	323,900	517,000	387,000	702,000	467,000	2,396,900
Police	221,000	64,000	128,000	2,389,000	64,000	2,866,000
Storm Water	625,000	410,000		200,000		1,235,000
Street Construction	2,498,000	3,518,800	8,174,300	4,641,200	3,825,000	22,657,300
Street Maintenance	510,000	391,000	255,000	250,000	416,000	1,822,000
Wastewater Treatment Plant	512,000	4,600,000	12,545,000	12,500,000	12,500,000	42,657,000
<b>EXPENDITURE TOTAL</b>	<b>7,395,500</b>	<b>11,335,650</b>	<b>23,015,300</b>	<b>33,725,300</b>	<b>18,477,400</b>	<b>93,949,150</b>

<b>Source</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Building Maintenance Fund	282,000	785,000	465,000	165,000	192,400	1,889,400
Capital Projects Fund Levy	405,000	441,850	349,000	666,628	456,000	2,318,478
Capital Projects Fund Reserves	800,000					800,000
Debt Levy for LT Facilities Needs				3,625,000	115,500	3,740,500
Debt to be repaid with assessments	677,000	650,000	800,000	850,000	900,000	3,877,000
Debt to be repaid with levy	1,241,000	1,096,300	1,564,300	1,331,200	1,300,000	6,532,800
FAA	211,500	112,500		440,567		764,567
FAA - other				41,905		41,905
Federal Highway Funds			3,800,000			3,800,000
General Fund	202,000	202,000	202,000	202,000	247,000	1,055,000
Imprelis Settlement	45,000					45,000
Other funding source	59,000	112,500		3,246,000		3,417,500
Other Grant Funds	90,600	127,500		5,000		223,100
Residual Sales Tax Funds	850,000					850,000
Sewer Fund	512,000	4,600,000	12,545,000	12,500,000	12,500,000	42,657,000
State Aid	605,650	1,581,500	2,100,000	10,008,000	1,901,500	16,196,650
Storm Fund	625,000	410,000		200,000		1,235,000
Vehicle Replacement Fund	789,750	1,216,500	1,190,000	444,000	865,000	4,505,250
<b>SOURCE TOTAL</b>	<b>7,395,500</b>	<b>11,335,650</b>	<b>23,015,300</b>	<b>33,725,300</b>	<b>18,477,400</b>	<b>93,949,150</b>

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Administration</b>								
Server Replacements	ADM-13-002	2	25,000	26,000	27,000	28,000	29,000	135,000
Backup Storage	ADM-13-003	1	7,000					7,000
Networking Room Improvements	ADM-13-004	2	10,000	15,000				25,000
Annual Copier Replacement	ADM-13-010	2		20,000	20,000	20,000	20,000	80,000
Networking Infrastructure Replacement	ADM-13-012	2	30,000	30,000	30,000	30,000	30,000	150,000
Network Attached Storage (NAS)	ADM-17-001	1				35,000	40,000	75,000
Phone System Improvements	ADM-17-002	1	75,000					75,000
Financial Software Upgrade/New	ADM-21-001	3			250,000			250,000
<b>Administration Total</b>			<b>147,000</b>	<b>91,000</b>	<b>327,000</b>	<b>113,000</b>	<b>119,000</b>	<b>797,000</b>
<i>Capital Projects Fund Levy</i>			147,000	91,000	77,000	113,000	119,000	547,000
<i>Debt to be repaid with levy</i>					250,000			250,000
<b>Administration Total</b>			<b>147,000</b>	<b>91,000</b>	<b>327,000</b>	<b>113,000</b>	<b>119,000</b>	<b>797,000</b>
<b>Grand Total</b>			<b>147,000</b>	<b>91,000</b>	<b>327,000</b>	<b>113,000</b>	<b>119,000</b>	<b>797,000</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ADM-13-002  
 Project Name Server Replacements



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

Description

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

Justification

Servers are a critical piece of the City's infrastructure and need to be replaced on a regular basis. We strive to not have servers older than 7 years. We budget to replace 2 servers every year to accomplish this. We did not replace any servers in the 2018 budget, so it is especially important to replace at least 2 servers this year to get back on schedule.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	25,000	26,000	27,000	28,000	29,000	135,000
<b>Total</b>	<b>25,000</b>	<b>26,000</b>	<b>27,000</b>	<b>28,000</b>	<b>29,000</b>	<b>135,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	25,000	26,000	27,000	28,000	29,000	135,000
<b>Total</b>	<b>25,000</b>	<b>26,000</b>	<b>27,000</b>	<b>28,000</b>	<b>29,000</b>	<b>135,000</b>

Budget Impact/Other

This is a reoccurring cost that we will have every year. We plan to replace 2 to 3 of the oldest servers every year so that we do not have to replace all of them at the same time.

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	ADM-13-003
Project Name	Backup Storage

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

### Description

We need to expand the storage device that we use for Backups. This device is the location where all City data is backed up to.

### Justification

We currently do not have enough space to store all the data we need to. We must off load the data to tape which is a very slow and tedious process. It also means when we need to restore data we have to go back to the tapes and reload it to disk and then finally restore the data back to where it needs to go. Something that should take a few minutes to do could take up to a day or two to restore.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	7,000					7,000
<b>Total</b>	<b>7,000</b>					<b>7,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	ADM-13-004
Project Name	Networking Room Improvements

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

**Description**  
 Update several networking rooms in various buildings throughout the City.

**Justification**  
 At several building locations we need to change cabinets out with a different style that will accommodate the newer networking equipment that will go into these sites.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	10,000	15,000				25,000
<b>Total</b>	<b>10,000</b>	<b>15,000</b>				<b>25,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	10,000	15,000				25,000
<b>Total</b>	<b>10,000</b>	<b>15,000</b>				<b>25,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## 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 2 Very Important

### Description

Purchase a new color copier to replace one of the older copiers. Several copiers could be looked at for replacement in 2018, 1 at the Wastewater Treatment Facility, 1 at Senior Place, 1 at Brooktree, 1 at Airport. More research will be done as to the age of the machines, the cost per page, and the volume of jobs that go through the machine to determine which ones make the most sense to replace in 2018. There is also the possibility that it would make sense to replace one of the larger copiers in Park & Rec or Finance because their contracts are up and the per page rates are expected to go up in 2018.

### 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 verses leasing and the costs per page for copies goes down dramatically with the newer models. If we maintain a regular life cycle on our copiers we will save thousands of dollars each year and we will have reliable copiers throughout the City buildings.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		20,000	20,000	20,000	20,000	80,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		20,000	20,000	20,000	20,000	80,000
<b>Total</b>		<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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



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

### Description

Review and replace networking equipment that is older than 8 years and that is no longer keeping up with system requirements for the City. This equipment would include core systems that are needed to keep our network up and running at all buildings. This would include devices such as switches, routers, firewalls, wireless controllers, wireless access points, wireless point to point systems, etc... The main need in 2019 is some of the building switches are no longer supported by Cisco and should be replaced.

### Justification

Networking equipment's life span can greatly differ depending on the age of the equipment and bandwidth and reliability requirements of the City. Much of the equipment that we have was put in around the time the City's Cisco IP Phone system, over 10 years ago. The equipment is under a support contract currently but some of the equipment Cisco will no longer support in the next couple of years. We need to review that equipment and plan for replacement because if that equipment fails on us all or some buildings could be without any service until we could purchase replacements and get it installed. This could be several weeks or even sometimes months depending on the type of equipment.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

### Budget Impact/Other

If there is not a plan to replace some of the networking infrastructure at regular intervals then we will be putting ourselves at risk of a major outage or that we cannot adapt to the changing requirements that we have by our staff, citizens, and computer systems. If we had to replace all equipment at one time because of a failure or to meet a new need it could cost the City hundreds of thousands of dollars.

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # ADM-17-001  
 Project Name Network Attached Storage (NAS)

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



### Description

Add additional network storage

### Justification

We are constantly running out of storage for various server-based systems, backups, Police Department evidence, and staff documents. There are also new systems that are being added every year that are going to require us to have more storage available. One example of this is going to be for the Document management system, Laserfiche. Also, departments are looking into Drones and other devices that take HD Video and Pictures that will require more storage space.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				35,000	40,000	75,000
<b>Total</b>				<b>35,000</b>	<b>40,000</b>	<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy				35,000	40,000	75,000
<b>Total</b>				<b>35,000</b>	<b>40,000</b>	<b>75,000</b>

### Budget Impact/Other

If this is approved, then I will be decreasing the Operating budget by \$12,000.00. These yearly costs are for our current EMC SAN Storage Devices that will be no longer be used for any mission critical data or services.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 thru 2023

Project # ADM-17-002  
 Project Name Phone System Improvements

Type Equipment Department Administration  
 Useful Life 10-15 years Contact IT Director  
 Category Equipment: Miscellaneous Priority 1 Critical



Description

Our Current phone system is all Cisco products. This system is a very good system, but it is also a very expensive system to upgrade and to pay yearly support costs. I would recommend that we move off our current system to a hybrid cloud-based system that integrates with our existing Office 365 infrastructure.

Justification

We are already paying for the Office 365 plan and as part of that plan we can take advantage of their Cloud based phone solution. We moved our voicemail system from Cisco to Office 365 in 2018 and it would make sense to move other parts of our current phone system to this solution as well. Once all the systems have been moved we will see a reduction in the yearly Cisco maintenance contracts.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Budget Impact/Other

Starting in 2020 we would see a reduction of about \$10,000.00 a year from our current Cisco support contracts.

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	ADM-21-001
Project Name	Financial Software Upgrade/New

Type	Equipment	Department	Administration
Useful Life	10-15 years	Contact	City Administrator
Category	Other	Priority	3 Important

### Description

The City acquired GEMS software in 2008. GEMS is a product of Harris Companies. Harris Companies started the process of converting its current GEMS customers to a new platform called Innoprise. The quote in 2014 for converting to Innoprise was \$160k. At that price, all software options should be explored. Harris Companies may no longer support GEMS customers after 2020. The City will need to consider its options.

### Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt to be repaid with levy			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

### Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Airport</b>								
Bituminous Apron Rehabilitation	AP-14-003	1				670,100		670,100
Environmental Assessment-South Bldg Area	AP-16-001	1		125,000				125,000
Airport Maint Bldg Extension Design-Build	AP-16-002	3					385,000	385,000
Loader with Blower Attachment	AP-17-003	2	310,000					310,000
Riding Mower	AP-17-005	3	80,000					80,000
Alternate Building Area	AP-18-002	3				10,820,000		10,820,000
Power Broom	AP-19-002	3	25,000					25,000
Automobile Parking Lot Crack Seal and Seal Coat	AP-19-003	2	47,000					47,000
Road Grader w/ wing	AP-20-001	3					260,000	260,000
3/4 Ton Utility Truck w Plow	AP-20-003	3		45,000				45,000
	<b>Airport Total</b>		<b>462,000</b>	<b>170,000</b>		<b>11,490,100</b>	<b>645,000</b>	<b>12,767,100</b>
			14,100	12,500		53,628		80,228
							115,500	115,500
			211,500	112,500		440,567		764,567
						41,905		41,905
			24,000			3,246,000		3,270,000
			105,650	31,500		7,708,000	451,500	8,296,650
			106,750	13,500			78,000	198,250
	<b>Airport Total</b>		<b>462,000</b>	<b>170,000</b>		<b>11,490,100</b>	<b>645,000</b>	<b>12,767,100</b>
	<b>Grand Total</b>		<b>462,000</b>	<b>170,000</b>		<b>11,490,100</b>	<b>645,000</b>	<b>12,767,100</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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	Other	Priority	1 Critical

### Description

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

### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				670,100		670,100
<b>Total</b>				<b>670,100</b>		<b>670,100</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy				53,628		53,628
FAA				440,567		440,567
FAA - other				41,905		41,905
State Aid				134,000		134,000
<b>Total</b>				<b>670,100</b>		<b>670,100</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	AP-16-001
Project Name	Environmental Assessment-South Bldg Area

Type	Unassigned	Department	Airport
Useful Life		Contact	Community Dev Director
Category	Other	Priority	1 Critical

### Description

Environmental Assessment services are required to meet FAA requirements for the south airport building area development.

### Justification

Environment Assessment is a requirement for anticipated development of airport properties for future aviation or commercial related airport development. Options for development of airport properties that are compatible with community development needs as identified in the Master Planning process and as depicted on Airport Layout Plan will require this process. Development of properties is needed to meet future aviation demand, provide options for future commercial development and revenue generatiing capacity.

Expenditures	2019	2020	2021	2022	2023	Total
Other		125,000				125,000
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		12,500				12,500
FAA		112,500				112,500
<b>Total</b>		<b>125,000</b>				<b>125,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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

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

### Description

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

### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					385,000	385,000
<b>Total</b>					<b>385,000</b>	<b>385,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Levy for LT Facilities Needs					115,500	115,500
State Aid					269,500	269,500
<b>Total</b>					<b>385,000</b>	<b>385,000</b>

### Budget Impact/Other

Capital Improvement Plan

2019 *thru* 2023

City of Owatonna, Minnesota

Project #	AP-17-003
Project Name	Loader with Blower Attachment

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

**Description**  
 Purchase of a new loader for the airport. The loader attachment and broom attachment will occur in the following year.

**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 1998 loader and blower. 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	310,000					310,000
<b>Total</b>	<b>310,000</b>					<b>310,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
FAA	189,000					189,000
Other funding source	24,000					24,000
State Aid	15,500					15,500
Vehicle Replacement Fund	81,500					81,500
<b>Total</b>	<b>310,000</b>					<b>310,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	AP-17-005
Project Name	Riding Mower

Type	Equipment	Department	Airport
Useful Life	20 years	Contact	Community Dev Director
Category	Equipment: Miscellaneous	Priority	3 Important

### Description

Purchase of a new riding mower with attachments for the airport.

### Justification

The purchase of the riding mower replaces the existing 2000 riding mower. This is a high use piece of equipment and maintains airport grounds, building areas, and adjacent to all airport runway and taxiway edge lighting systems. It is anticipated that the equipment will also be purchased with attachments including operator enclosure, blower, and sweeper attachments for use in airport snow removal operations. Purchase of the new equipment can be purchased utilizing MnDOT Office of Aeronautics funding participation keeping the local cost of the new equipment low and also reducing maintenance costs.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
State Aid	56,000					56,000
Vehicle Replacement Fund	24,000					24,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	AP-18-002
Project Name	Alternate Building Area

Type	Improvement	Department	Airport
Useful Life	30 years	Contact	Community Dev Director
Category	Buildings	Priority	3 Important

### Description

The project involves the construction of entrance roadway, building area, apron area and taxilanes in the south building area quadrant for general aviation hangar expansion. Other components of the project include parking areas, utility extension, aviation fueling facilities, and large commercial hangar. This project accomodates significant commercial development for the airport and the City of Owatonna by leveraging a variety of funding sources including State airport funding participation.

### Justification

The hangar space available in the existing building area is almost at full capacity. Through the Master Plan process it was determined that future general aviation hangar development would be supported in the south building area quadrant. This area is owned in fee by the City of Owatonna. Aircraft of this size will benefit from being between the primary and crosswind runway and have easy access to the airside facilities. It is anticipated that the area will accommodate commercial development demand and provide for increased revenues.

Development of additional building area needed to meet anticipated growth for uses that may include additional corporate or business aviation or hangar needs. The separation of aircraft sizes and types allow for efficient and safe use of space.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				10,820,000		10,820,000
<b>Total</b>				<b>10,820,000</b>		<b>10,820,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Other funding source				3,246,000		3,246,000
State Aid				7,574,000		7,574,000
<b>Total</b>				<b>10,820,000</b>		<b>10,820,000</b>

### Budget Impact/Other

The City portion of funding for this project may come out of the existing annual CIP levy.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project #	AP-19-002
Project Name	Power Broom

Type	Equipment	Department	Airport
Useful Life	15 years	Contact	Community Dev Director
Category	Equipment: Miscellaneous	Priority	3 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
FAA	22,500					22,500
State Aid	1,250					1,250
Vehicle Replacement Fund	1,250					1,250
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	AP-19-003
Project Name	Automobile Parking Lot Crack Seal and Seal Coat

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

**Description**  
 Scheduled pavement maintenance of the main bituminous airport automobile parking lot. Project will involve the rout and seal of cracks as well as seal coat.

**Justification**  
 The existing bituminous auto parking lot was paved in 1999 and although routine maintenance has been performed it is in need of additional maintenance. The surface has oxidized and shows moderate to severe alligator cracking. The project will involve the rout and seal of the surface as well as sealcoat and paint markings. The work is eligible for state funding to keep costs low.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	47,000					47,000
<b>Total</b>	<b>47,000</b>					<b>47,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	14,100					14,100
State Aid	32,900					32,900
<b>Total</b>	<b>47,000</b>					<b>47,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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

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

### Description

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

### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					260,000	260,000
<b>Total</b>					<b>260,000</b>	<b>260,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
State Aid					182,000	182,000
Vehicle Replacement Fund					78,000	78,000
<b>Total</b>					<b>260,000</b>	<b>260,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project #	AP-20-003
Project Name	3/4 Ton Utility Truck w Plow

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

Description

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		45,000				45,000
<b>Total</b>		<b>45,000</b>				<b>45,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
State Aid		31,500				31,500
Vehicle Replacement Fund		13,500				13,500
<b>Total</b>		<b>45,000</b>				<b>45,000</b>

Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Community Development</b>								
2019 Ford Edge	CD-19-001	2	30,000					30,000
<b>Community Development Total</b>			<b>30,000</b>					<b>30,000</b>
<i>Vehicle Replacement Fund</i>			30,000					30,000
<i>Community Development Total</i>			<b>30,000</b>					<b>30,000</b>
<b>Grand Total</b>			<b>30,000</b>					<b>30,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

### Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>	
<b>Engineering</b>									
Engineering Pickup	ENG-15-002	2	27,000	8,000		10,000	10,000	55,000	
Survey Pickup	ENG-16-001	2			12,000			12,000	
Replace GPS	ENG-18-001	2			30,000		30,000	60,000	
<b>Engineering Total</b>			<b>27,000</b>	<b>8,000</b>	<b>42,000</b>	<b>10,000</b>	<b>40,000</b>	<b>127,000</b>	
<i>Capital Projects Fund Levy</i>					30,000		30,000	60,000	
<i>Vehicle Replacement Fund</i>					27,000	8,000	12,000	10,000	67,000
<b>Engineering Total</b>			<b>27,000</b>	<b>8,000</b>	<b>42,000</b>	<b>10,000</b>	<b>40,000</b>	<b>127,000</b>	
<b>Grand Total</b>			<b>27,000</b>	<b>8,000</b>	<b>42,000</b>	<b>10,000</b>	<b>40,000</b>	<b>127,000</b>	

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	ENG-15-002
Project Name	Engineering Pickup

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



### Description

2019 - replace 1999 F150 assumed trade value of \$3,000  
 2020 - replace 2015 F150 assumed trade value of \$25,000  
 2022 - replace 2017 Ford Escape assumed trade value of \$20,000  
 2023 Replace 2018 F150  
 2024 Replace 2019 F150  
 2025 Replace 2020 F150  
 2027 Replace 2022 Ford Escape

Core engineering vehicle fleet of 4 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	27,000	8,000		10,000	10,000	55,000
<b>Total</b>	<b>27,000</b>	<b>8,000</b>		<b>10,000</b>	<b>10,000</b>	<b>55,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	27,000	8,000		10,000	10,000	55,000
<b>Total</b>	<b>27,000</b>	<b>8,000</b>		<b>10,000</b>	<b>10,000</b>	<b>55,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # ENG-16-001  
 Project Name Survey Pickup

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



### Description

Purchase of a new F-350 4-door pickup with enclosed box for survey equipment. The proposed truck will replace the existing 2002 Ford Pickup, which has exceeded its useful life. The box configuration on the existing truck was set up for the wastewater treatment plant and is not optimized for the equipment and supplies used by the survey crew.

The survey crew carries the most equipment of the engineering department and needs to be able to carry some of that equipment in relative security. The extended cab portion of the truck allows for securing expensive survey equipment and the occasional 3 person survey crew.

### Justification

Replace 2002 F-350 survey truck. Existing truck is not set up for survey crew and has exceeded it's useful life.

Price represents \$37,000 for the chassis (including tax) and \$10,000 for topper, safety equipment and drawer system for bed. Assumed value of \$8,000 for the existing pickup as trade or sale.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			12,000			12,000
<b>Total</b>			<b>12,000</b>			<b>12,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund			12,000			12,000
<b>Total</b>			<b>12,000</b>			<b>12,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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 2013 and 2015

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			30,000		30,000	60,000
<b>Total</b>			<b>30,000</b>		<b>30,000</b>	<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy			30,000		30,000	60,000
<b>Total</b>			<b>30,000</b>		<b>30,000</b>	<b>60,000</b>

Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Fire</b>								
Flooring Replacement	F-13-003	3			14,000			14,000
Emergency Warning Sirens	F-13-008	2	14,000		17,000		17,000	48,000
Thermal Imager Camera	F-14-009	3		14,000				14,000
2nd Fire Station	F-16-002	2				1,325,000		1,325,000
Fire Hall Roof - Towers	F-16-007	2	60,000					60,000
Sand Bag Machine	F-17-002	3		6,000				6,000
Yamaha Viking ATV	F-17-003	3		9,850				9,850
9703 Fire Engine Replacement	F-18-003	2		550,000				550,000
Fire Station Building Tuck Pointing	F-18-006	3			310,000			310,000
Fire Station Vehicle Exhaust System	F-19-002	1	75,000					75,000
Fire Station Decontamination Area	F-19-005	3		80,000				80,000
Engine 9702 Replacement	F-21-001	4			620,000			620,000
9712 Chief's Vehicle	F-23-002	3					42,000	42,000
<b>Fire Total</b>			<b>149,000</b>	<b>659,850</b>	<b>961,000</b>	<b>1,325,000</b>	<b>59,000</b>	<b>3,153,850</b>
<i>Building Maintenance Fund</i>			60,000		324,000			384,000
<i>Capital Projects Fund Levy</i>			89,000	109,850	17,000		17,000	232,850
<i>Debt Levy for LT Facilities Needs</i>						1,325,000		1,325,000
<i>Vehicle Replacement Fund</i>				550,000	620,000		42,000	1,212,000
<b>Fire Total</b>			<b>149,000</b>	<b>659,850</b>	<b>961,000</b>	<b>1,325,000</b>	<b>59,000</b>	<b>3,153,850</b>
<b>Grand Total</b>			<b>149,000</b>	<b>659,850</b>	<b>961,000</b>	<b>1,325,000</b>	<b>59,000</b>	<b>3,153,850</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # F-13-003  
 Project Name Flooring Replacement



Type Improvement Department Fire  
 Useful Life 10 years Contact Fire Chief  
 Category Buildings Priority 3 Important

Description

This purchase would provide funding to replace the carpeting throughout the fire station.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			14,000			14,000
<b>Total</b>			<b>14,000</b>			<b>14,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund			14,000			14,000
<b>Total</b>			<b>14,000</b>			<b>14,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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

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



Description

This project involves the purchase of a new emergency warning siren for areas of 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	14,000		17,000		17,000	48,000
<b>Total</b>	<b>14,000</b>		<b>17,000</b>		<b>17,000</b>	<b>48,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	14,000		17,000		17,000	48,000
<b>Total</b>	<b>14,000</b>		<b>17,000</b>		<b>17,000</b>	<b>48,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # F-14-009  
 Project Name Thermal Imager Camera



Type Equipment Department Fire  
 Useful Life 6 years Contact Fire Chief  
 Category Equipment: Miscellaneous Priority 3 Important

Description

The funds would be used to purchase a Thermal Imager Camera. The Thermal Imager is can be used to see images through smoke such as a fire victim or a downed firefighter.  
 The new thermal imagers provide better detail and ergonomics for the firefighters. We will also use this to update our telemetry for the cameras.

Justification

There are four thermal imagers in service currently in the fire department. Two thermal imagers are over ten years old and due for replacement. This request was first made in 2015.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		14,000				14,000
<b>Total</b>		<b>14,000</b>				<b>14,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		14,000				14,000
<b>Total</b>		<b>14,000</b>				<b>14,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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



Type Unassigned  
 Useful Life 40 years  
 Category Buildings

Department Fire  
 Contact Fire Chief  
 Priority 2 Very Important

Description

Adding an additional Station in NE Owatonna. This station would house one engine and resident firefighters. A community policing office, and one ambulance and crew to service this area. There is a significant need to reduce response times in this area.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				1,325,000		1,325,000
<b>Total</b>				<b>1,325,000</b>		<b>1,325,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Levy for LT Facilities Needs				1,325,000		1,325,000
<b>Total</b>				<b>1,325,000</b>		<b>1,325,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project #	F-16-007
Project Name	Fire Hall Roof - Towers

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

<b>Description</b>
It has reached it's life of over 20 years. Has some leaks.

<b>Justification</b>
Historic building. Has some leaks in the 3rd floor meeting room and elsewhere.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund	60,000					60,000
<b>Total</b>	<b>60,000</b>					<b>60,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # F-17-002  
 Project Name Sand Bag Machine

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



Description

The funds would be used to purchase a sand bag filling machine. The machine can be used to fill up to 500 sand bags per hour.

Justification

There is a need for this equipment in the City of Owatonna to rapidly fill sand bags to be used during flooding events.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		6,000				6,000
<b>Total</b>		<b>6,000</b>				<b>6,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		6,000				6,000
<b>Total</b>		<b>6,000</b>				<b>6,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # F-17-003  
 Project Name Yamaha Viking ATV

Type Equipment Department Fire  
 Useful Life 12 years Contact Fire Chief  
 Category Equipment: Miscellaneous Priority 3 Important



Description

The funds would be used to purchase the Yamaha Viking ATV that we currently use through grant funding with Yamaha.

Justification

There is a need for this equipment for rescue incidents and wild land fires in the City of Owatonna.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		9,850				9,850
<b>Total</b>		<b>9,850</b>				<b>9,850</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		9,850				9,850
<b>Total</b>		<b>9,850</b>				<b>9,850</b>

Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	F-18-003
Project Name	9703 Fire Engine Replacement

Type	Equipment	Department	Fire
Useful Life	25 years	Contact	Fire Chief
Category	Vehicles	Priority	2 Very Important



### Description

The funding would be used to purchase a replacement for an engine in our fleet. The vehicle that is being replaced is a 1989 Pierce engine that functions as a pumper in our fleet. The vehicle carries 500 gallons of water and has a pumping capacity of 1250 gallons per minute. This truck would be similar to the rescue pumper we purchased in 2014 to create a standardized fleet with the same capabilities and compartment layout.

### Justification

This vehicle will be 29 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		550,000				550,000
<b>Total</b>		<b>550,000</b>				<b>550,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		550,000				550,000
<b>Total</b>		<b>550,000</b>				<b>550,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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



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

### Description

The Fire Station was built in 1906 and is currently 110 years old. The station was remodelled in 1996 but the remodelling did not include tuck pointing. The building needs tuck pointing to repair areas that are falling off the building.

### Justification

The building was evaluated by the building and grounds staff who recommended the proposed tuck pointing repair plan.

Expenditures	2019	2020	2021	2022	2023	Total
Other			310,000			310,000
<b>Total</b>			<b>310,000</b>			<b>310,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund			310,000			310,000
<b>Total</b>			<b>310,000</b>			<b>310,000</b>

### Budget Impact/Other

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# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # F-19-002  
 Project Name Fire Station Vehicle Exhaust System



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

### Description

The vehicle exhaust system is mounted on the fire station apparatus floor ceiling and is used to remove vehicle exhaust.

### Justification

The fire station does not have a vehicle exhaust system. This is now a requirement in all new fire stations because of the health hazards or breathing diesel fumes from vehicle exhaust.

Expenditures	2019	2020	2021	2022	2023	Total
Other	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	75,000					75,000
<b>Total</b>	<b>75,000</b>					<b>75,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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



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

### Description

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

### Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		80,000				80,000
<b>Total</b>		<b>80,000</b>				<b>80,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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

Type	Unassigned	Department	Fire
Useful Life	25 years	Contact	
Category	Other	Priority	4 Less Important



### Description

The funding would be used to purchase a replacement for an engine in our fleet. The vehicle that is being replaced is a 1994 Pierce engine. This truck has a that functions as a rescue pumper in our fleet. The vehicle carries 500 gallons of water and has a pumping capacity of 1250 gallons per minute. This truck would be similar to the rescue pumper we purchased in 2014 to create a standardized fleet with the same capabilities and compartment layout. The new truck would pump 1500 gallons per minute and carry 1000 gallons of water to match our department response plan.

### Justification

The truck that is being replaced will be 27 years old when it is scheduled to be replaced in 2021. The Rural Fire Association has expressed interest in entering into a joint purchase agreement for a City/Rural Rescue Pumper. 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 th 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			620,000			620,000
<b>Total</b>			<b>620,000</b>			<b>620,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund			620,000			620,000
<b>Total</b>			<b>620,000</b>			<b>620,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Fire Chief
Category	Street Construction	Priority	3 Important

<b>Description</b>
Replacement of 9712 Fire Chief's vehicle.

<b>Justification</b>
Replacement for 9712 in our fleet which will be 11 years old in 2023. The vehicle replacement plan calls for the replacement of utility vehicles after 10 years.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					42,000	42,000
<b>Total</b>					<b>42,000</b>	<b>42,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund					42,000	42,000
<b>Total</b>					<b>42,000</b>	<b>42,000</b>

<b>Budget Impact/Other</b>

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Government Buildings</b>								
Carpenter Shop Roof - C	GB-13-002	2			28,000			28,000
City Hall Roof - C-T	GB-13-005	2	1,600,000					1,600,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2			25,000			25,000
Henderson Hall Roof - C	GB-13-008	1	20,000					20,000
Seniorplace Kitchen Remodel - C	GB-13-010	2	125,600					125,600
Tennis Center Carpet and Paint - C	GB-13-013	3		10,000				10,000
Fitness Center Track & 3rd Floor Flooring - C	GB-13-014	3		10,000				10,000
Morehouse Chalet Roof - C	GB-13-016	3			18,000			18,000
Truck - V	GB-13-017	2	50,000	40,000	45,000	40,000	150,000	325,000
SeniorPlace Roof - C	GB-15-001	2	30,000					30,000
Merrill Hall Steps - C	GB-16-001	2				20,000		20,000
West Hills Elevators - T	GB-16-002	2	50,000					50,000
Merrill Hall Rubber Roofs - C	GB-16-005	3			80,000			80,000
Tennis & Fitness Center Restrooms - C	GB-16-009	3					100,000	100,000
Merrill Hall Heating & Cooling - C	GB-17-001	2		550,000				550,000
SeniorPlace Make-Up Air Units - C	GB-18-001	2				45,000		45,000
Merrill Hall Shingles - C	GB-19-001	3		25,000				25,000
Tennis & Fitness Center Pool Hallway Flooring - C	GB-18-002	3		6,000				6,000
<b>Government Buildings Total</b>			<b>1,875,600</b>	<b>641,000</b>	<b>196,000</b>	<b>105,000</b>	<b>250,000</b>	<b>3,067,600</b>
<b>Building Maintenance Fund</b>			60,000	545,000	126,000	65,000	100,000	896,000
<b>Capital Projects Fund Levy</b>				6,000	25,000			31,000
<b>Capital Projects Fund Reserves</b>			800,000					800,000
<b>Other funding source</b>			25,000	50,000				75,000
<b>Other Grant Funds</b>			90,600					90,600
<b>Residual Sales Tax Funds</b>			850,000					850,000
<b>Vehicle Replacement Fund</b>			50,000	40,000	45,000	40,000	150,000	325,000
<b>Government Buildings Total</b>			<b>1,875,600</b>	<b>641,000</b>	<b>196,000</b>	<b>105,000</b>	<b>250,000</b>	<b>3,067,600</b>
<b>Grand Total</b>			<b>1,875,600</b>	<b>641,000</b>	<b>196,000</b>	<b>105,000</b>	<b>250,000</b>	<b>3,067,600</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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

Type Improvement Department Government Buildings  
 Useful Life 20 years Contact Bldg./Grds Sup.  
 Category Buildings Priority 2 Very Important

**Description**  
 Replace rubber roof at the Carpenter Shop at West Hills.

**Justification**  
 Rubber roof has reached its 20 year life span and has leaks in all four corners. Repairs have not worked because of the age of the rubber.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			28,000			28,000
<b>Total</b>			<b>28,000</b>			<b>28,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund			28,000			28,000
<b>Total</b>			<b>28,000</b>			<b>28,000</b>

**Budget Impact/Other**  
 It costs money and labor every year to repair and patch the rubber, plaster and paint.

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	GB-13-005
Project Name	City Hall Roof - C-T

Type	Improvement	Department	Government Buildings
Useful Life	30 years	Contact	Bldg./Grds Sup.
Category	Buildings	Priority	2 Very Important

### Description

Re-roof City Administration Building - Current price estimate was obtained over 5 years ago. It is thought this project can actually be completed for less than this total. Once this project is complete, if there is remaining funds, they could be rolled into the buildign maintenance fund.

### Justification

This roof was shingled in 1994. The shingles were not fastened properly causing wind and heat damage. Funds withheld from the contractor for on-going repairs. The funds are now depleted.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,600,000					1,600,000
<b>Total</b>	<b>1,600,000</b>					<b>1,600,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Reserves	800,000					800,000
Residual Sales Tax Funds	800,000					800,000
<b>Total</b>	<b>1,600,000</b>					<b>1,600,000</b>

### Budget Impact/Other

The Council has already committed \$800,000 to this project. The balance will need to be paid using available grant funds (possible a historical society grant). If grant funds are not obtained an additional \$800,000 has been set aside in residual sales tax funds.  
 \$1.4M - asphalt  
 \$1.6M - steel, if permitted by the Minnesota Historical Society

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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

Type	Improvement	Department	Government Buildings
Useful Life	50 years	Contact	Bldg./Grds Sup.
Category	Buildings	Priority	2 Very Important

**Description**  
 Repair and replacement of West Hills sidewalks

**Justification**  
 Many areas are out of the 3/4" tolerance for trip hazzard. Continue sidewalk expansion plan.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # GB-13-008  
 Project Name Henderson Hall Roof - C



Type Improvement Department Government Buildings  
 Useful Life 30 years Contact Bldg./Grds Sup.  
 Category Buildings Priority 1 Critical

**Description**  
 Re-roof Henderson Hall (C-11) - porch and flat roof.

**Justification**  
 Shingles are nearing 20 year life.  
 Rubber roof is showing age and deterioration.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # **GB-13-010**  
 Project Name **Seniorplace Kitchen Remodel - C**



Type Improvement                      Department Government Buildings  
 Useful Life 10-15 years                      Contact Bldg./Grds Sup.  
 Category Buildings                      Priority 2 Very Important

### Description

Provide updates as required by Minnesota Department of Health.

### Justification

Required by state law to allow kitchen to operate in the manner it is currently used.  
 Other Grant Funds = Owatonna Foundation and Mardag Foundation  
 Other Funding Sources = Steele County and Semcac

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	125,600					125,600
<b>Total</b>	<b>125,600</b>					<b>125,600</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund	10,000					10,000
Other funding source	25,000					25,000
Other Grant Funds	90,600					90,600
<b>Total</b>	<b>125,600</b>					<b>125,600</b>

### Budget Impact/Other

Continued Rental Revenue from Semcac Senior Dining

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # **GB-13-013**  
 Project Name **Tennis Center Carpet and Paint - C**

Type **Improvement** Department **Government Buildings**  
 Useful Life **10 years** Contact **Bldg./Grds Sup.**  
 Category **Buildings** Priority **3 Important**



### Description

Tennis Center hallway, lounge pro-shop replace carpet and repaint.

### Justification

Carpet was installed pre-2000. There are many wear spots from heavy traffic

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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

Type **Improvement** Department **Government Buildings**  
 Useful Life **10 years** Contact **Bldg./Grds Sup.**  
 Category **Buildings** Priority **3 Important**



**Description**  
 Running track & cardio room carpet replacement.

**Justification**  
 Worn and frayed carpet needs to be replaced. Carpet was insalled pre-2000.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	GB-13-016
Project Name	Morehouse Chalet Roof - C

Type	Improvement	Department	Government Buildings
Useful Life	30 years	Contact	Bldg./Grds Sup.
Category	Buildings	Priority	3 Important

### Description

Re-roof the Morehouse Chalet

### Justification

This roof is asphalt shingles, we would remove the shingles and replace with standing seam steel. Steel roofing has a longer life expectancy than asphalt shingles.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			18,000			18,000
<b>Total</b>			<b>18,000</b>			<b>18,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund			18,000			18,000
<b>Total</b>			<b>18,000</b>			<b>18,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # **GB-13-017**  
 Project Name **Truck - V**

Type **Equipment**  
 Useful Life **15 years**  
 Category **Vehicles**

Department **Government Buildings**  
 Contact **Bldg./Grds Sup.**  
 Priority **2 Very Important**



### Description

Replacement of trucks

### Justification

Life expectancy is approximetly 15 years. Many vehicles are well past their life expectancy. A replacement schedule is important to reduce increasing maintainence costs. These units are used year around. We plan to trade the oldest and most used vehicles first and hand down the units from full-time use to seasonal use to finish off its life.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	50,000	40,000	45,000	40,000	150,000	325,000
<b>Total</b>	<b>50,000</b>	<b>40,000</b>	<b>45,000</b>	<b>40,000</b>	<b>150,000</b>	<b>325,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	50,000	40,000	45,000	40,000	150,000	325,000
<b>Total</b>	<b>50,000</b>	<b>40,000</b>	<b>45,000</b>	<b>40,000</b>	<b>150,000</b>	<b>325,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # GB-15-001  
 Project Name SeniorPlace Roof - C

Type Improvement Department Government Buildings  
 Useful Life Contact Bldg./Grds Sup.  
 Category Other Priority 2 Very Important

**Description**  
 Only parts of the rubber roofing have been replaced. It is at the end of it's 20 year useful life.

**Justification**  
 Several leaks exist, many seams are lifting.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Budget Impact/Other**  
 We annually spend money and time trying to slow the leaks and prevent damage.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # GB-16-001  
 Project Name Merrill Hall Steps - C

Type Improvement  
 Useful Life 50 years  
 Category Buildings

Department Government Buildings  
 Contact Bldg./Grds Sup.  
 Priority 2 Very Important



Description

Replacement of steps at Merrill Hall.

Justification

Steps are deteriorating to the point that the landing is illegal and not up to code. This exit is unsafe and is used for children to go to the playground.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund				20,000		20,000
<b>Total</b>				<b>20,000</b>		<b>20,000</b>

Budget Impact/Other

Annual expenditures are approximately \$300 and 20 man hours patching for the past 8 years. There is not option to fix these anymore.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # GB-16-002  
 Project Name West Hills Elevators - T

Type Improvement Department Government Buildings  
 Useful Life 20 years Contact Bldg./Grds Sup.  
 Category Buildings Priority 2 Very Important



**Description**  
 Controls are outdated. Parts are no longer available. This would finish the upgrades to the elevators.

**Justification**  
 Elevator inspector has informed Government Buildings Supervisor that if something goes wrong with the elevator, it could take up to 2 months to repair, and the building is not handicap accessible without the elevator.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Residual Sales Tax Funds	50,000					50,000
<b>Total</b>	<b>50,000</b>					<b>50,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	GB-16-005
Project Name	Merrill Hall Rubber Roofs - C

Type	Improvement	Department	Government Buildings
Useful Life	20 years	Contact	Bldg./Grds Sup.
Category	Buildings	Priority	3 Important

### Description

Replace rubber roof at Merrill Hall.

### Justification

Rubber roof is shrinking and has leaks. The age is unknown but is over 20 years old (as of 2016). The asphalt is cracking and in disrepair. This roof was older than the gym roof that has already been replaced.

The Owatonna Little Theater is under the main rubber roof, as well as many tenants. The roof was insulated a few years ago, and it is important to keep the insulation dry.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund			80,000			80,000
<b>Total</b>			<b>80,000</b>			<b>80,000</b>

### Budget Impact/Other

Spend many man hours patching and trying to find leaks.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # GB-16-009  
 Project Name Tennis & Fitness Center Restrooms - C



Type Improvement Department Government Buildings  
 Useful Life 20 years Contact Bldg./Grds Sup.  
 Category Buildings Priority 3 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, partiions and a moving wall would be included.

**Justification**  
 There is one toilet stall, so 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund					100,000	100,000
<b>Total</b>					<b>100,000</b>	<b>100,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # **GB-17-001**  
 Project Name **Merrill Hall Heating & Cooling - C**

Type Unassigned                      Department Government Buildings  
 Useful Life 25 years                      Contact Bldg./Grds Sup.  
 Category Other                              Priority 2 Very Important



### Description

Replace heating and cooling unit in Merrill Hall.

### Justification

The steam boiler is over 50 years old and the pipes are even older (as of 2016). Thin walls on the pipes leaking every winter. The current system is not energy efficient.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		550,000				550,000
<b>Total</b>		<b>550,000</b>				<b>550,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund		500,000				500,000
Other funding source		50,000				50,000
<b>Total</b>		<b>550,000</b>				<b>550,000</b>

### Budget Impact/Other

Money could be saved with a more energy efficient unit.

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # **GB-18-001**  
 Project Name **SeniorPlace Make-Up Air Units - C**



Type **Equipment** Department **Government Buildings**  
 Useful Life **25 years** Contact **Bldg./Grds Sup.**  
 Category **Buildings** Priority **2 Very Important**

### Description

Replacement of make-up air unit in the Kitchen & Multi-Purpose Room

### Justification

The current situation is causing the walls to stain from cooking and dishwasher use and not having the proper exhaust. The wall coverings and ceiling were replaced in early 2015 and need to be replaced again (see below). The Minnesota Department of Health has cited this update needing to be done by January 12, 2015 during their inspection on January 8, 2015. This was cited again on February 3, 2016. Compliance is required by January 8, 2018.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				45,000		45,000
<b>Total</b>				<b>45,000</b>		<b>45,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund				45,000		45,000
<b>Total</b>				<b>45,000</b>		<b>45,000</b>

### Budget Impact/Other

Wall coverings & ceiling were changed a year and a half ago, and need to be changed again due to staining. Health department regulations require this change, and it could happen again if this is not funded. This is several thousand dollars to be done in house.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # GB-19-001  
 Project Name Merrill Hall Shingles - C

Type Improvement Department Government Buildings  
 Useful Life 20 years Contact Bldg./Grds Sup.  
 Category Buildings Priority 3 Important

**Description**  
 Replace Shingles at Merrill Hall

**Justification**  
 Shingles are reaching the end of their useful life and need to be replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

**Budget Impact/Other**  
 Routine cost every 20 years to replace shingles to prevent damage to the roof and building.

Budget Items	2019	2020	2021	2022	2023	Total
Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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	Bldg./Grds Sup.
Category	Buildings	Priority	3 Important

<b>Description</b>
Replace rubber flooring in hallway by pool and sauna area.

<b>Justification</b>
Existing floor is 15+ years old (in 2016). The floor squares have wear spots and gaps between them which will become a safety hazard.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		6,000				6,000
<b>Total</b>		<b>6,000</b>				<b>6,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		6,000				6,000
<b>Total</b>		<b>6,000</b>				<b>6,000</b>

<b>Budget Impact/Other</b>

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Library</b>								
Replace furniture in Children's and Adult Services	LIB-13-003	2		25,000				25,000
Library Window Replacement - Reading Room	LIB-13-008	3					92,400	92,400
Painting	LIB-13-012	2	15,000					15,000
Library Clay Tile Roof	LIB-17-002	1		240,000				240,000
	<b>Library Total</b>		<b>15,000</b>	<b>265,000</b>			<b>92,400</b>	<b>372,400</b>
<b>Building Maintenance Fund</b>								
<b>Capital Projects Fund Levy</b>								
				240,000			92,400	332,400
			15,000	25,000				40,000
	<b>Library Total</b>		<b>15,000</b>	<b>265,000</b>			<b>92,400</b>	<b>372,400</b>
	<b>Grand Total</b>		<b>15,000</b>	<b>265,000</b>			<b>92,400</b>	<b>372,400</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # LIB-13-003  
 Project Name Replace furniture in Children's and Adult Services

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



Description

Replace the existing Children's Services furniture, computer tables and circulation desk

Justification

Computer tables in Children's Services no longer meet the needs of children. Library staff report children crawling over and under tables in search of outlets. Adult-sized chairs from the Gainey Room and adult-sized stools currently provide computer seating for children ages zero to fourteen and their parents and caregivers. The seating is unsuitable for children, disproportionate and oversize. Other furniture has been re-used and is deteriorated and worn. The circulation desk is disjointed and does not offer up the desk space necessary for staff to do their work.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	LIB-13-008
Project Name	Library Window Replacement - Reading Room

Type	Improvement	Department	Library
Useful Life	25 years	Contact	Library Director
Category	Other	Priority	3 Important

### Description

Replace windows in Reading Room of the Owatonna Public Library.

### Justification

The Owatonna Public Library was opened to the public in 1900 and has been listed on the National Register of Historic Places since 1976. The community has recently invested \$284,000 in refurbishing, retrofitting and updating some of the building's public spaces. Work remains. The original windows in the north end of the Reading Room on second floor are losing gas and leak. Replacing the windows would save energy. Rebates are likely.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					92,400	92,400
<b>Total</b>					<b>92,400</b>	<b>92,400</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund					92,400	92,400
<b>Total</b>					<b>92,400</b>	<b>92,400</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # LIB-13-012  
 Project Name Painting

Type Improvement                      Department Library  
 Useful Life 20 years                      Contact Library Director  
 Category Other                              Priority 2 Very Important



Description

Paint walls, trim in public and staff areas.

Justification

The color scheme in the 1992 addition to the library has remained unchanged. With an anticipated remodel in the works we feel it is time for an updated look. With over 200,000 visitors each year we want to make sure that the library is aesthetically pleasing and best represents the sense of pride the community has for the building.

Expenditures	2019	2020	2021	2022	2023	Total
Other	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## 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	1 Critical

### Description

The Owatonna Public Library was open to the public on Washington's birthday, 1900 and is still in use as the community's public library. 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance		240,000				240,000
<b>Total</b>		<b>240,000</b>				<b>240,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund		240,000				240,000
<b>Total</b>		<b>240,000</b>				<b>240,000</b>

### Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Parks and Recreation</b>								
Utility Trucksters (golf) - V	P&R-13-017	3			30,000		30,000	60,000
Brooktree Central & Satellite Cont Irrigation-C/I	P&R-13-018	2	45,000					45,000
Tennis and Fitness Center Equipment - C	P&R-13-023	3	10,000	10,000	10,000	10,000	10,000	50,000
Pick-Up (golf) - V	P&R-13-025	2		40,000				40,000
Dartt's Park Baseball Irrigation - C	P&R-13-026	3				80,000		80,000
Backstops - C - O	P&R-13-027	3		25,000				25,000
In Line Rink Re-Surfacing - C	P&R-13-029	1	20,000					20,000
Trucks - V	P&R-13-030	3	50,000	90,000	30,000	35,000		205,000
Grounds Equipment Vehicles - V	P&R-13-031	2	35,000	20,000	70,000	20,000	75,000	220,000
Play Equipment - C - G	P&R-13-034	2		75,000		80,000		155,000
Trail Overlay - C	P&R-13-037	3	20,000	20,000	20,000	20,000	50,000	130,000
Morehouse Diamond Lights - C - G	P&R-13-038	4				150,000		150,000
Parking Lot Lights - C	P&R-13-039	3				30,000	30,000	60,000
Restroom Updates - C	P&R-13-040	3			20,000	20,000	20,000	60,000
Ski Trail Groomer - C	P&R-13-042	4		15,000				15,000
Central Park Fountain - G	P&R-13-045	3		40,000				40,000
Dartt's Park East Parking Lot - C O	P&R-17-002	1		100,000				100,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2		20,000	30,000	10,000		60,000
Tennis & Fitness Center Pool - C	P&R-17-006	1				100,000		100,000
River Springs Water Park Slide, Feature Repairs- C	P&R-18-001	3	66,900			75,000		141,900
Brooktree Clubhouse Carpet Replacement - C	P&R-18-003	1			15,000			15,000
Park Bridge Repairs	P&R-18-004	3	12,000	12,000	12,000	12,000	12,000	60,000
Pickleball Court Lights - C O	P&R-19-001	4				30,000		30,000
Dartt's Park West Parking Lot - C	P&R-19-002	2					180,000	180,000
Brown Park Tennis Court Replacement - C	P&R-19-003	3				30,000		30,000
Morehouse Bridge	P&R-19-004	1	23,000					23,000
Kohlmer Beach House Improvements	P&R-19-005	3	12,000					12,000
Tennis and Fitness Center Court Resurfacing - C	P&R-20-002	3	30,000					30,000
River Springs Water Park Shade Structure - C	P&R-20-003	5					15,000	15,000
Skate Park Overlay	P&R-20-004	3		30,000				30,000
River Springs Water Park Lights	P&R-20-005	5		20,000				20,000
River Springs Water Park Slide, Feature Adds - C	P&R-21-003	5			150,000		45,000	195,000
<b>Parks and Recreation Total</b>			<b>323,900</b>	<b>517,000</b>	<b>387,000</b>	<b>702,000</b>	<b>467,000</b>	<b>2,396,900</b>
<b>Building Maintenance Fund</b>			12,000		15,000	100,000		127,000
<b>Capital Projects Fund Levy</b>			139,900	197,500	200,000	500,000	290,000	1,327,400
<b>General Fund</b>			42,000	42,000	42,000	42,000	72,000	240,000
<b>Imprelis Settlement</b>			45,000					45,000
<b>Other funding source</b>				62,500				62,500

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<i>Other Grant Funds</i>				65,000		5,000		70,000
<i>Vehicle Replacement Fund</i>			85,000	150,000	130,000	55,000	105,000	525,000
<i>Parks and Recreation Total</i>			<b>323,900</b>	<b>517,000</b>	<b>387,000</b>	<b>702,000</b>	<b>467,000</b>	<b>2,396,900</b>
<b>Grand Total</b>			<b>323,900</b>	<b>517,000</b>	<b>387,000</b>	<b>702,000</b>	<b>467,000</b>	<b>2,396,900</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # P&R-13-017  
 Project Name Utility Trucksters (golf) - V

Type Equipment  
 Useful Life 15 years  
 Category Vehicles  
 Department Parks and Recreation  
 Contact Park Director  
 Priority 3 Important



### Description

Replace 1993 Cushman Utility trucksters and 2001 Toro Workman used for transporting, daily tasks, and projects of golf course.

### Justification

Units are 23 and 15 years old as of 2016, currently exceeding or at their life expectancy,

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			30,000		30,000	60,000
<b>Total</b>			<b>30,000</b>		<b>30,000</b>	<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund			30,000		30,000	60,000
<b>Total</b>			<b>30,000</b>		<b>30,000</b>	<b>60,000</b>

### Budget Impact/Other

Will decrease line item 42230 (Equipment repair and supplies)

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # P&R-13-018  
 Project Name Brooktree Central & Satellite Cont Irrigation-C/I



Type Equipment Department Parks and Recreation  
 Useful Life 20 years Contact Park Director  
 Category Equipment: Miscellaneous Priority 2 Very Important

### Description

Replace Two Vari-Time II Central Controllers and Twenty-eight VT 4 Satellite controllers that are over 30 years old. These units are used to set time for irrigation heads.

This project will be split into two separate projects. The lower nine was completed in 2018 as these are the oldest and in the greatest need of replacement. Then the upper nine will be completed in 2019.

### Justification

These units are over 30 years old and exceeding their useful life expectancy by ten years. These controllers are critical in using proper water management as Department of Natural Resources closely monitors water use for licensed permits.

Parts are no longer available for repairs. Used parts have been purchased from courses that have upgraded their systems.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Imprelis Settlement	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

### Budget Impact/Other

Will decrease line item 42253 (Repair and supplies Irrigation)

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # P&R-13-023  
 Project Name Tennis and Fitness Center Equipment - C

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



Description

Replacement of weight and cardio equipment.  
 Current Priority List (as of 6/27/18):  
 Row Machine -- New pre-2000  
 Shoulder Press -- New pre-2000  
 Arc Trainers (2) -- New in 2006  
 Stepper (1) -- New in 2013  
 Treadmills (2) - New in 2014

Justification

Each piece of equipment generates many miles, steps, repetitions and hours with patron use and the limited number of pieces available. Regular replacement of equipment allows for available replacement parts, avoid costly maintenance and offers operational and new pieces for patrons.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	10,000	10,000	10,000	10,000	10,000	50,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>50,000</b>

Budget Impact/Other

Replacing equipment keeps the Fitness Center 'Repair Supplies - Equipment' budget item lower. It also lessens the amount of time our maintenance crew spends on repair issues.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # P&R-13-025  
 Project Name Pick-Up (golf) - V

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



Description

Replace 1991 Ford F250 Pick-Up Truck

Justification

Truck is 22 years old as of 2016 exceeding its life expectancy. Maintenance costs are beginning to impact the worth of keeping the vehicle on the road.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Budget Impact/Other

Reduce Line item 42230 Repairs & Equipment

# Capital Improvement Plan

2019 *thru* 2023

## 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 Director
Category	Park Improvements	Priority	3 Important

### Description

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

### Justification

Life expectancy for an irrigation system is 15 years. This system is over 20 years old in 2016. It 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	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy				80,000		80,000
<b>Total</b>				<b>80,000</b>		<b>80,000</b>

### Budget Impact/Other

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

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	P&R-13-027
Project Name	Backstops - C - O

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

**Description**  
 Replacement of backstops for the fairgrounds softball complex

**Justification**  
 The backstops at the fairgrounds softball complex are over 40 years old (as of 2016) and are showing signs of wear. Diamonds 1 and 2 are the oldest built in the 70's and need replacement for safety concerns and to reduce maintenance costs. Diamond #1 will also need the retaining wall repaired.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		25,000				25,000
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		12,500				12,500
Other funding source		12,500				12,500
<b>Total</b>		<b>25,000</b>				<b>25,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # P&R-13-029  
 Project Name In Line Rink Re-Surfacing - C



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

### Description

Replacement of asphalt surface for the in-line rink at Morehouse Park

### Justification

The inline rink is over 15 years old (as of 2016) and has deteriorated to a point where in-line skating can no longer occur. The rink was built with funds from the Owatonna Foundation with the understanding the city would maintain it properly.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	20,000					20,000
<b>Total</b>	<b>20,000</b>					<b>20,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # P&R-13-030  
 Project Name Trucks - V



Type Equipment Department Parks and Recreation  
 Useful Life 15 years Contact Park Director  
 Category Vehicles Priority 3 Important

Description

Replacement of trucks. Listed are the year of replacement and the unit number.  
 2020 - 438  
 2019 - 461  
 2020 - 429  
 2021 - 401  
 2022 - 0101

Justification

Life expectancy is approximately 15 years. A replacement schedule is very important to reduce increasing maintenance costs. These units are used year-round. We plan to trade the oldest and most used vehicles first and hand down the units from full-time personnel to seasonal personnel to finish off its life.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	50,000	90,000	30,000	35,000		205,000
<b>Total</b>	<b>50,000</b>	<b>90,000</b>	<b>30,000</b>	<b>35,000</b>		<b>205,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	50,000	90,000	30,000	35,000		205,000
<b>Total</b>	<b>50,000</b>	<b>90,000</b>	<b>30,000</b>	<b>35,000</b>		<b>205,000</b>

Budget Impact/Other

Reduction of maintenance and repair costs with a newer fleet.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # P&R-13-031  
 Project Name Grounds Equipment Vehicles - V



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

**Description**

Replacement of Mowers, Tractors & Utility Vehicles  
 Listed is the year of replacement & unit number(s)  
 2018 - 467, 468  
 2019 - 471  
 2020 - 462  
 2021 - 415  
 2022 - 476  
 2023 - 465  
 2024 - 454, 401  
 2025 - 480+broom, 458  
 2026 - 463, 469

**Justification**

Life expectancy on these units are 7-20 years, depending on usage. The oldest mower is a 1990. A replacement schedule is critical to reduce maintenance costs. These units are used year-round for mowing, mulching, snow removal, mosquito spraying, etc.. These units are shared with all city departments. Replacement schedule is based on age & usage.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	35,000	20,000	70,000	20,000	75,000	220,000
<b>Total</b>	<b>35,000</b>	<b>20,000</b>	<b>70,000</b>	<b>20,000</b>	<b>75,000</b>	<b>220,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	35,000	20,000	70,000	20,000	75,000	220,000
<b>Total</b>	<b>35,000</b>	<b>20,000</b>	<b>70,000</b>	<b>20,000</b>	<b>75,000</b>	<b>220,000</b>

**Budget Impact/Other**

Reduction in maintenance and repair costs with a newer fleet.

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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

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

### Description

Replacement of play equipment.  
 2018 - Kohlmier  
 2020 - Morehouse  
 2022 - Mineral Springs  
 2024 - Brown  
 2025 - TBD  
 2026 - TBD

In 2019 Manthey may be relocated elsewhere, and an inclusive playground be added at Manthey.

### Justification

All of our playground equipment scheduled for replacement is well over 10 years old (as of 2016) with the exception of the Fairgrounds and Manthey. Playgrounds are inspected monthly by our licensed and trained crew to ensure they meet federal standards. Brown Park, Morehouse Park, and Lake Kohlmier are in the very important category.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		75,000		80,000		155,000
<b>Total</b>		<b>75,000</b>		<b>80,000</b>		<b>155,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		50,000		80,000		130,000
Other Grant Funds		25,000				25,000
<b>Total</b>		<b>75,000</b>		<b>80,000</b>		<b>155,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	P&R-13-037
Project Name	Trail Overlay - C

Type	Improvement	Department	Parks and Recreation
Useful Life	10 years	Contact	Park Director
Category	Park Improvements	Priority	3 Important

**Description**  
 Overlay of current trail system. Started at Morehouse Chalet and working south toward Lake Kohlmier.

**Justification**  
 An overlay schedule for the trail system is very important. Similar to asphalt roads, if you do not keep up with wear and deterioration, it costs more later to repair. Safety is also a concern as cracks in the asphalt can be dangerous to bikers, roller bladers, skate boarders, runners and walkers.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	20,000	20,000	20,000	20,000	50,000	130,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>130,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	20,000	20,000	20,000	20,000	50,000	130,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>130,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	P&R-13-038
Project Name	Morehouse Diamond Lights - C - G

Type	Improvement	Department	Parks and Recreation
Useful Life	20 years	Contact	Park Director
Category	Park Improvements	Priority	4 Less Important

**Description**  
 Replacement of field lights on the Morehouse Park Field

**Justification**  
 The lighting system at Morehouse Park is over 40 years old in 2016. A new system would save on maintenance and energy costs and make the field safer to play on. Inspection of the poles in 2016 show the wood is beginning to rot.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				150,000		150,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy				145,000		145,000
Other Grant Funds				5,000		5,000
<b>Total</b>				<b>150,000</b>		<b>150,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # P&R-13-039  
 Project Name Parking Lot Lights - C

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

**Description**  
 Install parking lot lights at Brown Park and Fairgrounds Park.  
 Fairgrounds Park - 2022  
 Brown Park - 2023

**Justification**  
 Currently there are no lights at the parking lots at Brown and Fairgrounds Parks. Many concerns have been expressed regarding this issue. This would improve safety and decrease potential vandalism.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				30,000	30,000	60,000
<b>Total</b>				<b>30,000</b>	<b>30,000</b>	<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy				30,000	30,000	60,000
<b>Total</b>				<b>30,000</b>	<b>30,000</b>	<b>60,000</b>

**Budget Impact/Other**  
 OPU assisting in funding will be considered.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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



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

Description

Update restrooms to vandal-proof fixtures, new flooring and lights in park restroom buildings.

Justification

A schedule to update restrooms is important to reduce maintenance and energy costs, Vandal proof fixtures have been installed and are effective. New flooring reduces maintenance costs and new lights reduce energy costs.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			20,000	20,000	20,000	60,000
<b>Total</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy			20,000	20,000	20,000	60,000
<b>Total</b>			<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>60,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project #	P&R-13-042
Project Name	Ski Trail Groomer - C

Type	Equipment	Department	Parks and Recreation
Useful Life	10 years	Contact	Park Director
Category	Equipment: Miscellaneous	Priority	4 Less Important

<b>Description</b>
Replacement of 1998 snowmobile for ski trail grooming.

<b>Justification</b>
In 2017 this unit will be 19 years old and due for replacement.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	P&R-13-045
Project Name	Central Park Fountain - G

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

### Description

Replacement of the spray ring for the Central Park Fountain

### Justification

The spray ring in Central Park is in critical need for replacement. Parts are no longer available and maintenance costs are high. The fountain is a show piece in the heart of downtown Owatonna in which the spray ring is an important part. At best, the spray ring is working at 50%  
 PALS Machining had to make new nozzles.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Other Grant Funds		40,000				40,000
<b>Total</b>		<b>40,000</b>				<b>40,000</b>

### Budget Impact/Other

\$1500 repair costs in 2018.  
 Exploring grant funds from Owatonna Foundation.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project #	P&R-17-002
Project Name	Dartt's Park East Parking Lot - C O

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

**Description**  
 Expansion of current parking lot at Dartt's Park.

**Justification**  
 Considering possible construction of a Miracle Field and inclusive playground, additional parking is necessary. Those projects will pay for 50% of the project.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		50,000				50,000
Other funding source		50,000				50,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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

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

Description

Resurfacing and patching of outdoor courts.  
 Morehouse Pickleball - 2020, 2027  
 - last resurfaced/built - 2013  
 Manthey Tennis & Basketball - 2021, 2028  
 - last resurfaced - 2015  
 Brown Basketball - 2022, 2030  
 - last resurfaced - ??  
 Darts Tennis & Basketball - 2024, 2031  
 - last resurfaced - July 2017  
 Lincoln Tennis or Sport - 2025  
 - dependent on type of court put in

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		20,000	30,000	10,000		60,000
<b>Total</b>		<b>20,000</b>	<b>30,000</b>	<b>10,000</b>		<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		20,000	30,000	10,000		60,000
<b>Total</b>		<b>20,000</b>	<b>30,000</b>	<b>10,000</b>		<b>60,000</b>

Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	P&R-17-006
Project Name	Tennis & Fitness Center Pool - C

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

### Description

Repair and replacement of drain pipes, filtration pipes, intake jets and gutter system.

### Justification

The steel pipes are 90+ years old in many places (as of 2016). The pipes are rusting through and crumbling in some areas. When the pipes fail, the pool will be inoperable. Subsequently, when the necessary repairs are made, the pool must be brought up to code and the pool shell will need to be replaced.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund				100,000		100,000
<b>Total</b>				<b>100,000</b>		<b>100,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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. Recommended timeline going forward (as of 6/30/18)  
 Maintenance in 2019  
 Maintenance in 2022  
 Re-gel coat in 2025

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).

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	66,900			75,000		141,900
<b>Total</b>	<b>66,900</b>			<b>75,000</b>		<b>141,900</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	66,900			75,000		141,900
<b>Total</b>	<b>66,900</b>			<b>75,000</b>		<b>141,900</b>

Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # P&R-18-003  
 Project Name Brooktree Clubhouse Carpet Replacement - C

Type Improvement Department Parks and Recreation  
 Useful Life 5-10 years Contact Park Dir - Golf related  
 Category Buildings Priority 1 Critical



### Description

Replacement of Brooktree clubhouse carpet.

### Justification

The current carpet was installed in 2014, but in very poor condition due to increased traffic. High traffic areas are very visible.  
 Recommended to install darker colored carpet squares, so high traffic areas can be easily replaced.  
 Note the picture was taken a day after carpet was professionally cleaned in 2016.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund			15,000			15,000
<b>Total</b>			<b>15,000</b>			<b>15,000</b>

### Budget Impact/Other

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

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # P&R-18-004  
 Project Name Park Bridge Repairs



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

Description

Bridge Planks for replacement and repair.

Justification

There are 12 bridges in the park system that are heavily used. Maintenance for safety reasons needs to be ongoing. These are inspected annually by the state.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	12,000	12,000	12,000	12,000	12,000	60,000
<b>Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	12,000	12,000	12,000	12,000	12,000	60,000
<b>Total</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>60,000</b>

Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	P&R-19-001
Project Name	Pickleball Court Lights - C O

Type	Unassigned	Department	Parks and Recreation
Useful Life		Contact	Park Director
Category	Other	Priority	4 Less Important

<b>Description</b>
Lighting added to Pickleball Courts at Morehouse Park

<b>Justification</b>
Only courts in town, a lot of use, extremely popular

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

<b>Budget Impact/Other</b>
Pickleball Association may contribute.

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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

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

**Description**  
 Expand the parking lot on the west side at Dartt's park

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

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					180,000	180,000
<b>Total</b>					<b>180,000</b>	<b>180,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy					180,000	180,000
<b>Total</b>					<b>180,000</b>	<b>180,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # P&R-19-003  
 Project Name Brown Park Tennis Court Replacement - C

Type Improvement Department Parks and Recreation  
 Useful Life 5 years Contact Park Director  
 Category Park Improvements Priority 3 Important



Description

Replacement of artificial surface at Brown Park

Justification

The artificial surface was installed prior to 2006.  
 Industry standard for replacement is 10-15 years (varies with use and maintenance)

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy				30,000		30,000
<b>Total</b>				<b>30,000</b>		<b>30,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project #	P&R-19-004
Project Name	Morehouse Bridge

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

<b>Description</b>
Replace 7 foot wide bridge with 12 foot wide bridge to match trail width.

<b>Justification</b>
Safety.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	23,000					23,000
<b>Total</b>	<b>23,000</b>					<b>23,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	23,000					23,000
<b>Total</b>	<b>23,000</b>					<b>23,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	P&R-19-005
Project Name	Kohlmier Beach House Improvements

Type	Improvement	Department	Parks and Recreation
Useful Life	30 years	Contact	
Category	Other	Priority	3 Important

### Description

Improvements to concession stand and the bathrooms at the beach house.

### Justification

Epoxy the floor (\$5k)  
 Bring restrooms to handicap accessible standards (\$6-7k)

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # P&R-20-002  
 Project Name Tennis and Fitness Center Court Resurfacing - C



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

Description

Resurfacing 6 indoor tennis courts at the Tennis and Fitness Center Court

Justification

Over time, the grit wears off, causing a smooth surface that becomes slippery and causes the ball to 'speed up' during play. Industry standard recommends resurface and color coat every 5-7 years to prevent long-term expensive maintenance costs and avoid safety concerns. These courts were last resurfaced in 2012.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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



Type Equipment Department Parks and Recreation  
 Useful Life 25 years Contact Park Director  
 Category Park Improvements Priority 5 Future Consideration

Description

Addition of a shade structure at River Springs Water Park.

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.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance					15,000	15,000
<b>Total</b>					<b>15,000</b>	<b>15,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy					15,000	15,000
<b>Total</b>					<b>15,000</b>	<b>15,000</b>

Budget Impact/Other

Generate additional rental revenue  
 Replacement of shade fabric after 7-10 years

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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

Type Improvement Department Parks and Recreation  
 Useful Life 10 years Contact Park & Rec Director  
 Category Park Improvements Priority 3 Important

**Description**  
 Overlay of the Bike Skate Park Surface

**Justification**  
 The original surface has never been resurfaced.  
 Bubbles, pits and cracks in the surface are making it increasingly difficult for users to safely use the park.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	P&R-20-005
Project Name	River Springs Water Park Lights

Type Unassigned  
 Useful Life 30 years  
 Category Other

Department Parks and Recreation  
 Contact Bldg./Grds Sup.  
 Priority 5 Future Consideration

<b>Description</b>
Lights in the Parking Lot

<b>Justification</b>
Safety

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	P&R-21-003
Project Name	River Springs Water Park Slide, Feature Adds - C

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

**Description**

Addition of new slides and water features.

**Justification**

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

- Expansion of the Zero Depth Explore Forms Play Structure to include a 25 foot flume slide (general quote listed in documents -- formal quote pending)
- Open Face Flume Body Slide = \$150,000 (general quote listed in documents -- formal quote pending)
- Enclosed Tube Slide = \$215,000 (formal quote pending).

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			150,000		45,000	195,000
<b>Total</b>			<b>150,000</b>		<b>45,000</b>	<b>195,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Capital Projects Fund Levy			150,000		45,000	195,000
<b>Total</b>			<b>150,000</b>		<b>45,000</b>	<b>195,000</b>

**Budget Impact/Other**

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

Industry standard for recoating slides is 5-7 years.

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Police</b>								
Repair LEC parking lot	POL19-001	2	80,000					80,000
Marked Patrol Fleet	POL-13-002	2	96,000	64,000	128,000	64,000	64,000	416,000
Unmarked Patrol Fleet	POL-13-004	2	45,000			25,000		70,000
New Public Safety Facility	POL-22-001	3				2,300,000		2,300,000
<b>Police Total</b>			<b>221,000</b>	<b>64,000</b>	<b>128,000</b>	<b>2,389,000</b>	<b>64,000</b>	<b>2,866,000</b>
<i>Debt Levy for LT Facilities Needs</i>						2,300,000		2,300,000
<i>Debt to be repaid with levy</i>			80,000					80,000
<i>Other funding source</i>			10,000					10,000
<i>Vehicle Replacement Fund</i>			131,000	64,000	128,000	89,000	64,000	476,000
<b>Police Total</b>			<b>221,000</b>	<b>64,000</b>	<b>128,000</b>	<b>2,389,000</b>	<b>64,000</b>	<b>2,866,000</b>
<b>Grand Total</b>			<b>221,000</b>	<b>64,000</b>	<b>128,000</b>	<b>2,389,000</b>	<b>64,000</b>	<b>2,866,000</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # 19-POL-001  
 Project Name Repair LEC parking lot



Type Improvement Department Police  
 Useful Life 25 years Contact  
 Category Other Priority 2 Very Important

**Description**  
 Repair law enforcement center parking lot that exceeds life expectancy

**Justification**  
 The parking lot is used 24/365 and is structurally failing.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt to be repaid with levy	80,000					80,000
<b>Total</b>	<b>80,000</b>					<b>80,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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 w/ 67H Ready for Road PKG  
 2019 - replace units #32, 78, & 1466  
 2020 - replace units #1572 & 1557  
 2021 - replace units #1631, 1668, 1670 & 75

Justification

Squads need to be replaced on a regular schedule to ensure optimal public safety and officer security/effectiveness.  
 Replacement of marked squad that exceeds its life expectancy for patrol usage.  
 The Marked General Fleet has a scheduled replacement rotation of 100,000 miles. The miles are recorded monthly and monitored by a vertical bar graph. The vehicles have exceedingly high engine rotations based on high idle times during extremely cold and high temperatures. This excessive use, high mileage, and increasing vehicles repairs result in a four year rotation.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	96,000	64,000	128,000	64,000	64,000	416,000
<b>Total</b>	<b>96,000</b>	<b>64,000</b>	<b>128,000</b>	<b>64,000</b>	<b>64,000</b>	<b>416,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	96,000	64,000	128,000	64,000	64,000	416,000
<b>Total</b>	<b>96,000</b>	<b>64,000</b>	<b>128,000</b>	<b>64,000</b>	<b>64,000</b>	<b>416,000</b>

Budget Impact/Other

No change.

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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 sedan  
 2019 - replace unit #33 (using \$10k in forfeiture funds)  
 2020 - no replacements  
 2021 - no replacements  
 2022 - replace unit #19

Justification

Replacement of unmarked squads that exceed 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..

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	45,000			25,000		70,000
<b>Total</b>	<b>45,000</b>			<b>25,000</b>		<b>70,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Other funding source	10,000					10,000
Vehicle Replacement Fund	35,000			25,000		60,000
<b>Total</b>	<b>45,000</b>			<b>25,000</b>		<b>70,000</b>

Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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

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

**Description**

A new public safety building for the police department and fire department.

See the OPD space needs study completed in 2014.

**Justification**

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

See the OPD space needs study completed in 2014.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				2,300,000		2,300,000
<b>Total</b>				<b>2,300,000</b>		<b>2,300,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt Levy for LT Facilities Needs				2,300,000		2,300,000
<b>Total</b>				<b>2,300,000</b>		<b>2,300,000</b>

**Budget Impact/Other**

There will be an increase in property insurance.

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Storm Water</b>								
NW Industrial Park Pond - 06a	STM-16-001	2				200,000		200,000
Sunnydale Pond Storm Sewer Reconstruct	STM-18-001	3	25,000					25,000
Cardinal Drive rehab	STM-19-001	2	200,000	300,000				500,000
Smith Ave/17th Street SE Impr - Buecksler Park	STM-19-002	2		110,000				110,000
Selby Avenue Storm Improvements	STM-19-003	3	400,000					400,000
	<b>Storm Water Total</b>		<b>625,000</b>	<b>410,000</b>		<b>200,000</b>		<b>1,235,000</b>
			625,000	410,000		200,000		1,235,000
	<b>Storm Water Total</b>		<b>625,000</b>	<b>410,000</b>		<b>200,000</b>		<b>1,235,000</b>
			625,000	410,000		200,000		1,235,000
	<b>Grand Total</b>		<b>625,000</b>	<b>410,000</b>		<b>200,000</b>		<b>1,235,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	STM-16-001
Project Name	NW Industrial Park Pond - 06a

Type	Improvement	Department	Storm Water
Useful Life	20 years	Contact	Public Works Director
Category	Storm Sewer	Priority	2 Very Important

**Description**  
 Pond 6A in 2022 (Near Bosch)

**Justification**  
 The purpose of the pond will protect area businesses, including manufacturing companies, retailers, and commercial facilities during heavy rains from repeated floodwater damage.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Fund				200,000		200,000
<b>Total</b>				<b>200,000</b>		<b>200,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	STM-18-001
Project Name	Sunnydale Pond Storm Sewer Reconstruct

Type	Improvement	Department	Storm Water
Useful Life	20 years	Contact	Public Works Director
Category	Storm Sewer	Priority	3 Important

### Description

Relocate existing NW inlet to SW side of pond to prevent "short-circuiting" of storm water pond.

### Justification

The Sunnydale Pond was constructed to provide water quality treatment for the residential homes located in the SE portions of Owatonna. Stormwater ponds are designed to detain the water and allow for sediments to settle out. The inlet into the pond is directly across from the pond outlet and doesn't allow for the water to be held and allow for the sediment to drop out as needed.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>
Funding Sources	2019	2020	2021	2022	2023	Total
Storm Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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

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

<b>Description</b>
Stormsewer improvements to Cardinal Drive Area Phase I - Isaac Walton Creek to west ditch CSAH 48 Phase 2 - West Ditch to Cardinal Drive and Cardinal Drive inlet improvements

<b>Justification</b>
The area experiences flooding due to undersized storm sewer

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	200,000	300,000				500,000
<b>Total</b>	<b>200,000</b>	<b>300,000</b>				<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Fund	200,000	300,000				500,000
<b>Total</b>	<b>200,000</b>	<b>300,000</b>				<b>500,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan

2019 *thru* 2023

City of Owatonna, Minnesota

Project #	STM-19-002
Project Name	Smith Ave/17th Street SE Impr - Buecksler Park

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

<b>Description</b>
Improvements to drainage area at Smith and 16th.

<b>Justification</b>

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Fund		110,000				110,000
<b>Total</b>		<b>110,000</b>				<b>110,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	STM-19-003
Project Name	Selby Avenue Storm Improvements

Type	Improvement	Department	Storm Water
Useful Life	50 years	Contact	
Category	Other	Priority	3 Important

### Description

The watershed which is tributary to Selby Avenue and Lemond road is approximately 100 acres in size and extends to near the movie theater on Allan Avenue. The stormsewer serving this area is undersized. Selby Avenue is scheduled for a reconstruction in the next 3 years and it makes sense to reconstruct the storm outlet in advance of the reconstruction of Selby Avenue.

### Justification

It makes sense to improve the stormsewer serving this area prior to reconstruction of Selby Avenue in the next 3-4 years.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Storm Fund	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

### Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Street Construction</b>								
Bituminous Overlays	STR-14-001	3	160,000	160,000	160,000	160,000	175,000	815,000
Annual Street and Utility	STR-16-001	2	1,688,000	1,533,800	1,514,300	1,531,200	1,500,000	7,767,300
State Aid Streets	STR-17-002	2	650,000	1,700,000	3,050,000	2,650,000	1,750,000	9,800,000
Parking lots	STR-18-001	2		125,000	300,000	300,000	300,000	1,025,000
Traffic Signal	STR-19-001	3			100,000		100,000	200,000
Bridge Street Reconstruction	STR-21-002	2			3,050,000			3,050,000
<b>Street Construction Total</b>			<b>2,498,000</b>	<b>3,518,800</b>	<b>8,174,300</b>	<b>4,641,200</b>	<b>3,825,000</b>	<b>22,657,300</b>
<i>Debt to be repaid with assessments</i>			677,000	650,000	800,000	850,000	900,000	3,877,000
<i>Debt to be repaid with levy</i>			1,161,000	1,096,300	1,314,300	1,331,200	1,300,000	6,202,800
<i>Federal Highway Funds</i>					3,800,000			3,800,000
<i>General Fund</i>			160,000	160,000	160,000	160,000	175,000	815,000
<i>Other Grant Funds</i>				62,500				62,500
<i>State Aid</i>			500,000	1,550,000	2,100,000	2,300,000	1,450,000	7,900,000
<b>Street Construction Total</b>			<b>2,498,000</b>	<b>3,518,800</b>	<b>8,174,300</b>	<b>4,641,200</b>	<b>3,825,000</b>	<b>22,657,300</b>
<b>Grand Total</b>			<b>2,498,000</b>	<b>3,518,800</b>	<b>8,174,300</b>	<b>4,641,200</b>	<b>3,825,000</b>	<b>22,657,300</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project #	STR-14-001
Project Name	Bituminous Overlays

Type	Improvement	Department	Street Construction
Useful Life	15 years	Contact	Public Works Director
Category	Other	Priority	3 Important

<b>Description</b>
Overlays of the following streets:

<b>Justification</b>
The streets are due for maintenance

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	160,000	160,000	160,000	160,000	175,000	815,000
<b>Total</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>175,000</b>	<b>815,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund	160,000	160,000	160,000	160,000	175,000	815,000
<b>Total</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>	<b>175,000</b>	<b>815,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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

2019 Construction

- West Hills Parking lot – south side of tennis and fitness center
- 22nd Street NE – Hemlock avenue to the east
- Holly – Linn to Butternut
- 13th Street NE – 3rd Avenue NE to St. Paul Road
- North Street West – State Avenue to dead end
- 28th Avenue NW – Park Drive to CSAH 2
- Lewis Drive NW – South leg including cul-de-sac
- 21st Avenue NW from Park Drive to Hoffman Drive

### Justification

Necessary Improvements to deteriorated streets

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	1,688,000	1,533,800	1,514,300	1,531,200	1,500,000	7,767,300
<b>Total</b>	<b>1,688,000</b>	<b>1,533,800</b>	<b>1,514,300</b>	<b>1,531,200</b>	<b>1,500,000</b>	<b>7,767,300</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt to be repaid with assessments	527,000	500,000	500,000	500,000	500,000	2,527,000
Debt to be repaid with levy	1,161,000	1,033,800	1,014,300	1,031,200	1,000,000	5,240,300
<b>Total</b>	<b>1,688,000</b>	<b>1,533,800</b>	<b>1,514,300</b>	<b>1,531,200</b>	<b>1,500,000</b>	<b>7,767,300</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 thru 2023

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

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

<b>Description</b>
Bituminous Work on State aid Streets

<b>Justification</b>
2019 - Bridge Street Retaining walls \$50,000 Cedar and 26th Street Intersection \$100,000 Rose Street CPR \$250,000 Allan Avenue Sidewalk \$250,000  2020 - Havana Road, Truman to CSAH 48 (Bixby Road) \$1,200,000 CSAH 45 - North to Rose \$500,000  2021 - Bridge Street I35 to 24th Avenue \$3,050,000  2022 - North Cedar Avenue - Maple creek to 26th Street. \$2,400,000 State Avenue concrete repair \$250,000  2023 South Cedar Holly to TH 14 \$650,000 18th Street SE Austin Road to LaCasa \$1,100,000  2024 Austin Road SE \$900,000

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	650,000	1,700,000	3,050,000	2,650,000	1,750,000	9,800,000
<b>Total</b>	<b>650,000</b>	<b>1,700,000</b>	<b>3,050,000</b>	<b>2,650,000</b>	<b>1,750,000</b>	<b>9,800,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt to be repaid with assessments	150,000	150,000	150,000	350,000	400,000	1,200,000
Federal Highway Funds			1,900,000			1,900,000
State Aid	500,000	1,550,000	1,000,000	2,300,000	1,350,000	6,700,000
<b>Total</b>	<b>650,000</b>	<b>1,700,000</b>	<b>3,050,000</b>	<b>2,650,000</b>	<b>1,750,000</b>	<b>9,800,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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

2019  
LEC & T&F Center lots funded with 2019 Street & Utility Project

2020  
Mineral Springs parking lot and loop road \$200,000  
Boat Landing Parking Lot. \$125,000 assuming DNR Grant for 50%

### Justification

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		62,500	300,000	300,000	300,000	962,500
Other		62,500				62,500
<b>Total</b>		<b>125,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,025,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt to be repaid with levy		62,500	300,000	300,000	300,000	962,500
Other Grant Funds		62,500				62,500
<b>Total</b>		<b>125,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,025,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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

<b>Description</b>
Traffic Signals Improvements to aging signals

<b>Justification</b>
Installation of traffic signal and evaluation of alternations at 46th Street NW & CSAH 23

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			100,000		100,000	200,000
<b>Total</b>			<b>100,000</b>		<b>100,000</b>	<b>200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
State Aid			100,000		100,000	200,000
<b>Total</b>			<b>100,000</b>		<b>100,000</b>	<b>200,000</b>

<b>Budget Impact/Other</b>

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	STR-21-002
Project Name	Bridge Street Reconstruction

Type	Unassigned	Department	Street Construction
Useful Life	40 years	Contact	
Category	Other	Priority 2	Very Important

<b>Description</b>
Reconstruction of Bridge Street from I-35 to 24th Avenue

<b>Justification</b>

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance			3,050,000			3,050,000
<b>Total</b>			<b>3,050,000</b>			<b>3,050,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Debt to be repaid with assessments			150,000			150,000
Federal Highway Funds			1,900,000			1,900,000
State Aid			1,000,000			1,000,000
<b>Total</b>			<b>3,050,000</b>			<b>3,050,000</b>

<b>Budget Impact/Other</b>

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Street Maintenance</b>								
Street Sweeper	ST-13-003	1		150,000			175,000	325,000
Pickup Truck	ST-14-002	2	15,000	55,000	15,000	20,000	20,000	125,000
Front End Loader	ST-14-003	2				175,000		175,000
Snowblower	ST-14-007	1	90,000					90,000
1 Ton Truck with Plow	ST-15-007	2				40,000		40,000
Skid Steer Loader	ST-16-001	2	15,000	15,000	15,000	15,000	15,000	75,000
Hydraulic Arm Mower	ST-16-003	2		6,000			6,000	12,000
Tandem Axle Truck	ST-16-004	2	200,000				200,000	400,000
Tree chipper	ST-18-001	2		60,000				60,000
Mowing Tractor	ST-19-001	2	40,000					40,000
Rubber Tire Backhoe	ST-20-001	2		30,000				30,000
Asphalt Zipper	ST-20-002	2		75,000				75,000
Asphalt Paver	ST-21-001	2			200,000			200,000
Stump Grinder	ST-21-002	2			25,000			25,000
City Maintenance Facility	ST-25-001	2	150,000					150,000
<b>Street Maintenance Total</b>			<b>510,000</b>	<b>391,000</b>	<b>255,000</b>	<b>250,000</b>	<b>416,000</b>	<b>1,822,000</b>
<b>Building Maintenance Fund</b>			150,000					150,000
<b>Vehicle Replacement Fund</b>			360,000	391,000	255,000	250,000	416,000	1,672,000
<b>Street Maintenance Total</b>			<b>510,000</b>	<b>391,000</b>	<b>255,000</b>	<b>250,000</b>	<b>416,000</b>	<b>1,822,000</b>
<b>Grand Total</b>			<b>510,000</b>	<b>391,000</b>	<b>255,000</b>	<b>250,000</b>	<b>416,000</b>	<b>1,822,000</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ST-13-003  
 Project Name Street Sweeper

Type Equipment  
 Useful Life 5 years  
 Category Vehicles

Department Street Maintenance  
 Contact Public Works Director  
 Priority 1 Critical



Description

Sweeper replacement at optimal time

Justification

The street sweeper proposed for replacement is a 2004 which has exceeded its useful life. It currently has 10,000 hours on it. The second street sweeper has 8,000 hours on it. With an estimated life of 10,000 hours, both sweepers are nearing the end of their useful life. Updating is necessary.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		150,000			175,000	325,000
<b>Total</b>		<b>150,000</b>			<b>175,000</b>	<b>325,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		150,000			175,000	325,000
<b>Total</b>		<b>150,000</b>			<b>175,000</b>	<b>325,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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 pickup trucks

Justification

Pickup trucks in street department are aging and updating is necessary. Annual operating costs and repair costs are exceeding the cost of purchasing new.

0179 - 2001 F250 Replace in 2020  
 298 - 2006 Chevy 2500 - Replace in 2020  
 243 - 2014 F150 - Replace on vrf in 2019, most cost effective replacement, trade in  
 238 - 2015 F250 Replace on vrf in 2020  
 286 - 2015 F350 (Forestry) replace in 2021

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	15,000	55,000	15,000	20,000	20,000	125,000
<b>Total</b>	<b>15,000</b>	<b>55,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>125,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	15,000	55,000	15,000	20,000	20,000	125,000
<b>Total</b>	<b>15,000</b>	<b>55,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>125,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ST-14-003  
 Project Name Front End Loader

Type Equipment  
 Useful Life 15 years  
 Category Vehicles

Department Street Maintenance  
 Contact Public Works Director  
 Priority 2 Very Important



Description

Purchase of a new front end loader.

Justification

The City uses front end loaders for a lot of operations including snow removal.  
 2017 Replace unit 215 a 2004 John Deere 624J  
 2020 Replace unit 208 a 2010 John Deere 644k with a smaller unit

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				175,000		175,000
<b>Total</b>				<b>175,000</b>		<b>175,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				175,000		175,000
<b>Total</b>				<b>175,000</b>		<b>175,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ST-14-007  
 Project Name Snowblower



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

Description

Purchase of a new snowblower. The snowblower is used to load trucks and is a critical piece of snow removal equipment. The blowers are high wear and keeping one newer piece of equipment reduces the need for redundanc. Repair of this equipment when broken during a snow event is difficult due to the ice and snow accumulation on it, resulting in difficult conditions for a mechanic to repair.

Justification

The snowblowers are mounted to the front of a front end loader and used to load trucks for hauling operations.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	90,000					90,000
<b>Total</b>	<b>90,000</b>					<b>90,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ST-15-007  
 Project Name 1 Ton Truck with Plow

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



Description

Replacement of a 1 ton truck with plow

Justification

Trucks used for plowing need to be updated as they wear out.  
 2018 Replace unit 239 - 1999 F350  
 2022 Replace unit 2015 F550

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund				40,000		40,000
<b>Total</b>				<b>40,000</b>		<b>40,000</b>

Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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

Type Equipment  
 Useful Life 1 year  
 Category Vehicles

Department Street Maintenance  
 Contact Public Works Director  
 Priority 2 Very Important



### Description

Purchase a new skid steer loader.

### Justification

Government pricing for skid steers loaders is very advantageous. The skid steer can be replaced bi-annually for minimal cost. Additionally, warranties on equipment are 1 year. This will allow us to always be in warranty. Cost represent cost to trade. There are two skid loaders, so a new one would be purchased every year

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	15,000	15,000	15,000	15,000	15,000	75,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>75,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project #	ST-16-003
Project Name	Hydraulic Arm Mower

Type	Equipment	Department	Street Maintenance
Useful Life		Contact	Public Works Director
Category	Other	Priority	2 Very Important

<b>Description</b>
Replacement of mowers

<b>Justification</b>
Mowers are a high wear item and require frequent update

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		6,000			6,000	12,000
<b>Total</b>		<b>6,000</b>			<b>6,000</b>	<b>12,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		6,000			6,000	12,000
<b>Total</b>		<b>6,000</b>			<b>6,000</b>	<b>12,000</b>

<b>Budget Impact/Other</b>

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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.

2019 - Replace 221 a tandem axle truck and 235 a single axle truck with one tandem axle truck  
 252 - 2013 International - Replace 2023

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	200,000				200,000	400,000
<b>Total</b>	<b>200,000</b>				<b>200,000</b>	<b>400,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	200,000				200,000	400,000
<b>Total</b>	<b>200,000</b>				<b>200,000</b>	<b>400,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		60,000				60,000
<b>Total</b>		<b>60,000</b>				<b>60,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ST-19-001  
 Project Name Mowing Tractor

Type Equipment  
 Useful Life 10-15 years  
 Category Other  
 Department Street Maintenance  
 Contact  
 Priority 2 Very Important



**Description**  
 Unit 211 is used to mow around storm ponds and along road sides. The existing tractor has experienced many mechanical problems and is a 2005.

**Justification**  
 Tractor has had issues and it is time for a new one.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund	40,000					40,000
<b>Total</b>	<b>40,000</b>					<b>40,000</b>

**Budget Impact/Other**

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ST-20-001  
 Project Name Rubber Tire Backhoe

Type Equipment  
 Useful Life  
 Category Other

Department Street Maintenance  
 Contact Public Works Director  
 Priority 2 Very Important



Description

Replacement of 2015 Rubber Tire backhoe

Justification

Replacement at 5 years of age is very cost effective

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		30,000				30,000
<b>Total</b>		<b>30,000</b>				<b>30,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ST-20-002  
 Project Name Asphalt Zipper

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



Description

Replacement of 2015 Asphalt zipper

Justification

Asphalt zipper is used for street repair. This is a high wear piece of equipment and should be replaced on a frequent basis in order to avoid high repair costs.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund		75,000				75,000
<b>Total</b>		<b>75,000</b>				<b>75,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ST-21-001  
 Project Name Asphalt Paver



Type Unassigned  
 Useful Life 15 years  
 Category Other  
 Department Street Maintenance  
 Contact  
 Priority 2 Very Important

Description

Replacement of 2006 Blaw Knox paver

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund			200,000			200,000
<b>Total</b>			<b>200,000</b>			<b>200,000</b>

Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

Project # ST-21-002  
 Project Name Stump Grinder

Type Equipment  
 Useful Life 10 years  
 Category Street Construction

Department Street Maintenance  
 Contact Public Works Director  
 Priority 2 Very Important



Description

Replacement of stump grinder

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Vehicle Replacement Fund			25,000			25,000
<b>Total</b>			<b>25,000</b>			<b>25,000</b>

Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project # ST-25-001  
 Project Name City Maintenance Facility



Type Improvement  
 Useful Life 50 years  
 Category Buildings  
 Department Street Maintenance  
 Contact Public Works Director  
 Priority 2 Very Important

### Description

The original structure for the Street Shop was constructed in the early 1950's. An addition was added in the 1980's. Street department mechanics were relocated to a new building built north of the shop in the early 1990's.

### Justification

The Street Superintendent does not have a private office. This creates issues for employee development and discipline. The Street Crew does not have a touchdown area for entering timesheets. As we transition to electronic timesheets a small desk space will need to be provided with access to a computer. Overhead doors are in need of repair and replacement. Currently only a mens restroom is available in the Street Shop. A women's facility is available in the Park Department, but requires going to a different building. Fill has been placed alongside the north wall of the salt shed and needs to be removed as the wall is bowing in.

Overall the Street Shop is outdated and does not function well. Long term a new facility should be considered, however, the Street Department is known for their adaptability and can make the existing facility workable for the time being.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Building Maintenance Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

### Budget Impact/Other

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>Wastewater Treatment Plant</b>								
Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
Lift Station Pump Replacement	WTP-13-006	2	50,000	50,000	50,000	50,000	50,000	250,000
Equipment replacement	WTP-14-003	2	100,000	100,000	100,000	100,000	100,000	500,000
Utility/Shop Truck	WTP-16-002	3	12,000		45,000			57,000
Plant Expansion	WTP-20-001	2		4,000,000	12,000,000	12,000,000	12,000,000	40,000,000
Semi Tractor Replacement	WTP-20-002	3		100,000				100,000
<b>Wastewater Treatment Plant Total</b>			<b>512,000</b>	<b>4,600,000</b>	<b>12,545,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>42,657,000</b>
<i>Sewer Fund</i>			512,000	4,600,000	12,545,000	12,500,000	12,500,000	42,657,000
<b>Wastewater Treatment Plant Total</b>			<b>512,000</b>	<b>4,600,000</b>	<b>12,545,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>42,657,000</b>
<b>Grand Total</b>			<b>512,000</b>	<b>4,600,000</b>	<b>12,545,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>42,657,000</b>

# Capital Improvement Plan

2019 *thru* 2023

## 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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	350,000	350,000	350,000	350,000	350,000	1,750,000
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>

**Budget Impact/Other**  
 None.

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	WTP-13-006
Project Name	Lift Station Pump Replacement

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

### Description

The city has over 16 sanitary lift stations throughout town. Annually one lift station is rebuilt in order to keep current.

### Justification

Annual replacement of sanitary sewer lift station pumps is planned for.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	50,000	50,000	50,000	50,000	50,000	250,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>

### Budget Impact/Other

Capital Improvement Plan  
 City of Owatonna, Minnesota

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Construction/Maintenance	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Budget Impact/Other**

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

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



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

### Description

The trucks are replaced on a five year schedule

### Justification

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

The F150 used as a general vehicle for the WWTP is planned to be replaced on a 5 year schedule. It is a 2014 F150 and will be replaced with a 2019 F150

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	12,000		45,000			57,000
<b>Total</b>	<b>12,000</b>		<b>45,000</b>			<b>57,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund	12,000		45,000			57,000
<b>Total</b>	<b>12,000</b>		<b>45,000</b>			<b>57,000</b>

### Budget Impact/Other

# Capital Improvement Plan

2019 *thru* 2023

## 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 \$32,000,000 to \$40,000,000. The Sanitary Sewer Enterprise fund will be responsible for paying for the expansion.

Design and construction of filter expansion, replacement of chlorine disinfection system with Ultraviolet light, installation of maintenance tunnel, installation of vac truck and sweeper cleanout area. Installation of clarifiers and aeration basin for capacity increase

### Justification

Currently the wastewater treatment facility is designed to handle 5 million gallons of wastewater per day. The current flow to the facility averages between 3.5 and 4.0 million gallons per day during dry weather. The plant capacity will become a limiting factor in the growth of the City of Owatonna at some point in the future. During the original construction of the plant, completed in 1989, allowances were made to add a third treatment train to the facility, increasing the capacity to 7.5 million gallons per day.

The design and approval process is expected to take 18 to 24 months with construction taking approximately 24 months, resulting in an estimated time of completion of almost 4 years. Because of the lead time, the project should be initiated before the time the capacity is actually needed.

Sewer rates need to be evaluated to prepare for the pending construction.

Expenditures	2019	2020	2021	2022	2023	Total
Construction/Maintenance		4,000,000	12,000,000	12,000,000	12,000,000	40,000,000
<b>Total</b>		<b>4,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>40,000,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund		4,000,000	12,000,000	12,000,000	12,000,000	40,000,000
<b>Total</b>		<b>4,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>40,000,000</b>

### Budget Impact/Other

The sewer fund has some funds available to cover the earlier costs related to the expansion. The debt that is issued to fund the expansion will be repaid through sewer user fees. An estimation of the impact to the average homeowner will be provided.

# Capital Improvement Plan

2019 *thru* 2023

## City of Owatonna, Minnesota

Project #	WTP-20-002
Project Name	Semi Tractor Replacement

Type	Unassigned	Department	Wastewater Treatment Plant
Useful Life	15 years	Contact	
Category	Other	Priority	3 Important

<b>Description</b>
Replace unit 294, 2002 Sterling semi tractor

<b>Justification</b>
The tractor will be 18 years old and its time to update

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

Funding Sources	2019	2020	2021	2022	2023	Total
Sewer Fund		100,000				100,000
<b>Total</b>		<b>100,000</b>				<b>100,000</b>

<b>Budget Impact/Other</b>

City of Owatonna, Minnesota

Capital Improvement Plan

2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Building Maintenance Fund</b>								
Flooring Replacement	F-13-003	3			14,000			14,000
Fire Hall Roof - Towers	F-16-007	2	60,000					60,000
Fire Station Building Tuck Pointing	F-18-006	3			310,000			310,000
Carpenter Shop Roof - C	GB-13-002	2			28,000			28,000
Henderson Hall Roof - C	GB-13-008	1	20,000					20,000
Seniorplace Kitchen Remodel - C	GB-13-010	2	10,000					10,000
Tennis Center Carpet and Paint - C	GB-13-013	3		10,000				10,000
Fitness Center Track & 3rd Floor Flooring - C	GB-13-014	3		10,000				10,000
Morehouse Chalet Roof - C	GB-13-016	3			18,000			18,000
SeniorPlace Roof - C	GB-15-001	2	30,000					30,000
Merrill Hall Steps - C	GB-16-001	2				20,000		20,000
Merrill Hall Rubber Roofs - C	GB-16-005	3			80,000			80,000
Tennis & Fitness Center Restrooms - C	GB-16-009	3					100,000	100,000
Merrill Hall Heating & Cooling - C	GB-17-001	2		500,000				500,000
SeniorPlace Make-Up Air Units - C	GB-18-001	2				45,000		45,000
Merrill Hall Shingles - C	GB-19-001	3		25,000				25,000
Library Window Replacement - Reading Room	LIB-13-008	3					92,400	92,400
Library Clay Tile Roof	LIB-17-002	1		240,000				240,000
Tennis & Fitness Center Pool - C	P&R-17-006	1				100,000		100,000
Brooktree Clubhouse Carpet Replacement - C	P&R-18-003	1			15,000			15,000
Kohlmier Beach House Improvements	P&R-19-005	3	12,000					12,000
City Maintenance Facility	ST-25-001	2	150,000					150,000
<b>Building Maintenance Fund Total</b>			<b>282,000</b>	<b>785,000</b>	<b>465,000</b>	<b>165,000</b>	<b>192,400</b>	<b>1,889,400</b>
<b>Capital Projects Fund Levy</b>								
Server Replacements	ADM-13-002	2	25,000	26,000	27,000	28,000	29,000	135,000
Backup Storage	ADM-13-003	1	7,000					7,000
Networking Room Improvements	ADM-13-004	2	10,000	15,000				25,000
Annual Copier Replacement	ADM-13-010	2		20,000	20,000	20,000	20,000	80,000
Networking Infrastructure Replacement	ADM-13-012	2	30,000	30,000	30,000	30,000	30,000	150,000
Network Attached Storage (NAS)	ADM-17-001	1				35,000	40,000	75,000
Phone System Improvements	ADM-17-002	1	75,000					75,000
Bituminous Apron Rehabilitation	AP-14-003	1				53,628		53,628
Environmental Assessment-South Bldg Area	AP-16-001	1		12,500				12,500
Automobile Parking Lot Crack Seal and Seal Coat	AP-19-003	2	14,100					14,100
Replace GPS	ENG-18-001	2			30,000		30,000	60,000
Emergency Warning Sirens	F-13-008	2	14,000		17,000		17,000	48,000
Thermal Imager Camera	F-14-009	3		14,000				14,000
Sand Bag Machine	F-17-002	3		6,000				6,000
Yamaha Viking ATV	F-17-003	3		9,850				9,850
Fire Station Vehicle Exhaust System	F-19-002	1	75,000					75,000
Fire Station Decontamination Area	F-19-005	3		80,000				80,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2			25,000			25,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Replace furniture in Children's and Adult Services	LIB-13-003	2		25,000				25,000
Painting	LIB-13-012	2	15,000					15,000
Dart's Park Baseball Irrigation - C	P&R-13-026	3				80,000		80,000
Backstops - C - O	P&R-13-027	3		12,500				12,500
In Line Rink Re-Surfacing - C	P&R-13-029	1	20,000					20,000
Play Equipment - C - G	P&R-13-034	2		50,000		80,000		130,000
Morehouse Diamond Lights - C - G	P&R-13-038	4				145,000		145,000
Parking Lot Lights - C	P&R-13-039	3				30,000	30,000	60,000
Restroom Updates - C	P&R-13-040	3			20,000	20,000	20,000	60,000
Ski Trail Groomer - C	P&R-13-042	4		15,000				15,000
Dart's Park East Parking Lot - C O	P&R-17-002	1		50,000				50,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2		20,000	30,000	10,000		60,000
River Springs Water Park Slide, Feature Repairs- C	P&R-18-001	3	66,900			75,000		141,900
Tennis & Fitness Center Pool Hallway Flooring - C	P&R-18-002	3		6,000				6,000
Pickleball Court Lights - C O	P&R-19-001	4				30,000		30,000
Dart's Park West Parking Lot - C	P&R-19-002	2					180,000	180,000
Brown Park Tennis Court Replacement - C	P&R-19-003	3				30,000		30,000
Morehouse Bridge	P&R-19-004	1	23,000					23,000
Tennis and Fitness Center Court Resurfacing - C	P&R-20-002	3	30,000					30,000
River Springs Water Park Shade Structure - C	P&R-20-003	5					15,000	15,000
Skate Park Overlay	P&R-20-004	3		30,000				30,000
River Springs Water Park Lights	P&R-20-005	5		20,000				20,000
River Springs Water Park Slide,Feature Adds - C	P&R-21-003	5			150,000		45,000	195,000
<b>Capital Projects Fund Levy Total</b>			<b>405,000</b>	<b>441,850</b>	<b>349,000</b>	<b>666,628</b>	<b>456,000</b>	<b>2,318,478</b>

### Capital Projects Fund Reserves

City Hall Roof - C-T	GB-13-005	2	800,000					800,000
<b>Capital Projects Fund Reserves Total</b>			<b>800,000</b>					<b>800,000</b>

### Debt Levy for LT Facilities Needs

Airport Maint Bldg Extension Design-Build	AP-16-002	3					115,500	115,500
2nd Fire Station	F-16-002	2				1,325,000		1,325,000
New Public Safety Facility	POL-22-001	3				2,300,000		2,300,000
<b>Debt Levy for LT Facilities Needs Total</b>						<b>3,625,000</b>	<b>115,500</b>	<b>3,740,500</b>

### Debt to be repaid with assessments

Annual Street and Utility	STR-16-001	2	527,000	500,000	500,000	500,000	500,000	2,527,000
State Aid Streets	STR-17-002	2	150,000	150,000	150,000	350,000	400,000	1,200,000
Bridge Street Reconstruction	STR-21-002	2			150,000			150,000
<b>Debt to be repaid with assessments Total</b>			<b>677,000</b>	<b>650,000</b>	<b>800,000</b>	<b>850,000</b>	<b>900,000</b>	<b>3,877,000</b>

### Debt to be repaid with levy

Repair LEC parking lot	19-POL-001	2	80,000					80,000
Financial Software Upgrade/New	ADM-21-001	3			250,000			250,000
Annual Street and Utility	STR-16-001	2	1,161,000	1,033,800	1,014,300	1,031,200	1,000,000	5,240,300
Parking lots	STR-18-001	2		62,500	300,000	300,000	300,000	962,500
<b>Debt to be repaid with levy Total</b>			<b>1,241,000</b>	<b>1,096,300</b>	<b>1,564,300</b>	<b>1,331,200</b>	<b>1,300,000</b>	<b>6,532,800</b>

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>FAA</b>								
Bituminous Apron Rehabilitation	AP-14-003	1				440,567		440,567
Environmental Assessment-South Bldg Area	AP-16-001	1		112,500				112,500
Loader with Blower Attachment	AP-17-003	2	189,000					189,000
Power Broom	AP-19-002	3	22,500					22,500
<b>FAA Total</b>			<b>211,500</b>	<b>112,500</b>		<b>440,567</b>		<b>764,567</b>
<b>FAA - other</b>								
Bituminous Apron Rehabilitation	AP-14-003	1				41,905		41,905
<b>FAA - other Total</b>						<b>41,905</b>		<b>41,905</b>
<b>Federal Highway Funds</b>								
State Aid Streets	STR-17-002	2			1,900,000			1,900,000
Bridge Street Reconstruction	STR-21-002	2			1,900,000			1,900,000
<b>Federal Highway Funds Total</b>					<b>3,800,000</b>			<b>3,800,000</b>
<b>General Fund</b>								
Tennis and Fitness Center Equipment - C	P&R-13-023	3	10,000	10,000	10,000	10,000	10,000	50,000
Trail Overlay - C	P&R-13-037	3	20,000	20,000	20,000	20,000	50,000	130,000
Park Bridge Repairs	P&R-18-004	3	12,000	12,000	12,000	12,000	12,000	60,000
Bituminous Overlays	STR-14-001	3	160,000	160,000	160,000	160,000	175,000	815,000
<b>General Fund Total</b>			<b>202,000</b>	<b>202,000</b>	<b>202,000</b>	<b>202,000</b>	<b>247,000</b>	<b>1,055,000</b>
<b>Imprelis Settlement</b>								
Brooktree Central & Satellite Cont Irrigation-C/I	P&R-13-018	2	45,000					45,000
<b>Imprelis Settlement Total</b>			<b>45,000</b>					<b>45,000</b>
<b>Other funding source</b>								
Loader with Blower Attachment	AP-17-003	2	24,000					24,000
Alternate Building Area	AP-18-002	3				3,246,000		3,246,000
Seniorplace Kitchen Remodel - C	GB-13-010	2	25,000					25,000
Merrill Hall Heating & Cooling - C	GB-17-001	2		50,000				50,000
Backstops - C - O	P&R-13-027	3		12,500				12,500
Dartt's Park East Parking Lot - C O	P&R-17-002	1		50,000				50,000
Unmarked Patrol Fleet	POL-13-004	2	10,000					10,000
<b>Other funding source Total</b>			<b>59,000</b>	<b>112,500</b>		<b>3,246,000</b>		<b>3,417,500</b>
<b>Other Grant Funds</b>								
Seniorplace Kitchen Remodel - C	GB-13-010	2	90,600					90,600
Play Equipment - C - G	P&R-13-034	2		25,000				25,000
Morehouse Diamond Lights - C - G	P&R-13-038	4				5,000		5,000
Central Park Fountain - G	P&R-13-045	3		40,000				40,000
Parking lots	STR-18-001	2		62,500				62,500
<b>Other Grant Funds Total</b>			<b>90,600</b>	<b>127,500</b>		<b>5,000</b>		<b>223,100</b>

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Residual Sales Tax Funds</b>								
City Hall Roof - C-T	GB-13-005	2	800,000					800,000
West Hills Elevators - T	GB-16-002	2	50,000					50,000
<b>Residual Sales Tax Funds Total</b>			<b>850,000</b>					<b>850,000</b>
<b>Sewer Fund</b>								
Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
Lift Station Pump Replacement	WTP-13-006	2	50,000	50,000	50,000	50,000	50,000	250,000
Equipment replacement	WTP-14-003	2	100,000	100,000	100,000	100,000	100,000	500,000
Utility/Shop Truck	WTP-16-002	3	12,000		45,000			57,000
Plant Expansion	WTP-20-001	2		4,000,000	12,000,000	12,000,000	12,000,000	40,000,000
Semi Tractor Replacement	WTP-20-002	3		100,000				100,000
<b>Sewer Fund Total</b>			<b>512,000</b>	<b>4,600,000</b>	<b>12,545,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>42,657,000</b>
<b>State Aid</b>								
Bituminous Apron Rehabilitation	AP-14-003	1				134,000		134,000
Airport Maint Bldg Extension Design-Build	AP-16-002	3					269,500	269,500
Loader with Blower Attachment	AP-17-003	2	15,500					15,500
Riding Mower	AP-17-005	3	56,000					56,000
Alternate Building Area	AP-18-002	3				7,574,000		7,574,000
Power Broom	AP-19-002	3	1,250					1,250
Automobile Parking Lot Crack Seal and Seal Coat	AP-19-003	2	32,900					32,900
Road Grader w/ wing	AP-20-001	3					182,000	182,000
3/4 Ton Utility Truck w Plow	AP-20-003	3		31,500				31,500
State Aid Streets	STR-17-002	2	500,000	1,550,000	1,000,000	2,300,000	1,350,000	6,700,000
Traffic Signal	STR-19-001	3			100,000		100,000	200,000
Bridge Street Reconstruction	STR-21-002	2			1,000,000			1,000,000
<b>State Aid Total</b>			<b>605,650</b>	<b>1,581,500</b>	<b>2,100,000</b>	<b>10,008,000</b>	<b>1,901,500</b>	<b>16,196,650</b>
<b>Storm Fund</b>								
NW Industrial Park Pond - 06a	STM-16-001	2				200,000		200,000
Sunnydale Pond Storm Sewer Reconstruct	STM-18-001	3	25,000					25,000
Cardinal Drive rehab	STM-19-001	2	200,000	300,000				500,000
Smith Ave/17th Street SE Impr - Bueckler Park	STM-19-002	2		110,000				110,000
Selby Avenue Storm Improvements	STM-19-003	3	400,000					400,000
<b>Storm Fund Total</b>			<b>625,000</b>	<b>410,000</b>		<b>200,000</b>		<b>1,235,000</b>
<b>Vehicle Replacement Fund</b>								
Loader with Blower Attachment	AP-17-003	2	81,500					81,500
Riding Mower	AP-17-005	3	24,000					24,000
Power Broom	AP-19-002	3	1,250					1,250
Road Grader w/ wing	AP-20-001	3					78,000	78,000
3/4 Ton Utility Truck w Plow	AP-20-003	3		13,500				13,500
2019 Ford Edge	CD-19-001	2	30,000					30,000
Engineering Pickup	ENG-15-002	2	27,000	8,000		10,000	10,000	55,000
Survey Pickup	ENG-16-001	2			12,000			12,000
9703 Fire Engine Replacement	F-18-003	2		550,000				550,000
Engine 9702 Replacement	F-21-001	4			620,000			620,000
9712 Chiefs Vehicle	F-23-002	3					42,000	42,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Truck - V	GB-13-017	2	50,000	40,000	45,000	40,000	150,000	325,000
Utility Trucksters (golf) - V	P&R-13-017	3			30,000		30,000	60,000
Pick-Up (golf) - V	P&R-13-025	2		40,000				40,000
Trucks - V	P&R-13-030	3	50,000	90,000	30,000	35,000		205,000
Grounds Equipment Vehicles - V	P&R-13-031	2	35,000	20,000	70,000	20,000	75,000	220,000
Marked Patrol Fleet	POL-13-002	2	96,000	64,000	128,000	64,000	64,000	416,000
Unmarked Patrol Fleet	POL-13-004	2	35,000			25,000		60,000
Street Sweeper	ST-13-003	1		150,000			175,000	325,000
Pickup Truck	ST-14-002	2	15,000	55,000	15,000	20,000	20,000	125,000
Front End Loader	ST-14-003	2				175,000		175,000
Snowblower	ST-14-007	1	90,000					90,000
1 Ton Truck with Plow	ST-15-007	2				40,000		40,000
Skid Steer Loader	ST-16-001	2	15,000	15,000	15,000	15,000	15,000	75,000
Hydraulic Arm Mower	ST-16-003	2		6,000			6,000	12,000
Tandem Axle Truck	ST-16-004	2	200,000				200,000	400,000
Tree chipper	ST-18-001	2		60,000				60,000
Mowing Tractor	ST-19-001	2	40,000					40,000
Rubber Tire Backhoe	ST-20-001	2		30,000				30,000
Asphalt Zipper	ST-20-002	2		75,000				75,000
Asphalt Paver	ST-21-001	2			200,000			200,000
Stump Grinder	ST-21-002	2			25,000			25,000
<b>Vehicle Replacement Fund Total</b>			<b>789,750</b>	<b>1,216,500</b>	<b>1,190,000</b>	<b>444,000</b>	<b>865,000</b>	<b>4,505,250</b>
<b>GRAND TOTAL</b>			<b>7,395,500</b>	<b>11,335,650</b>	<b>23,015,300</b>	<b>33,725,300</b>	<b>18,477,400</b>	<b>93,949,150</b>

City of Owatonna, Minnesota

*Capital Improvement Plan*

2019 thru 2023

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<b>Administration</b>								
Server Replacements	ADM-13-002	2	25,000	26,000	27,000	28,000	29,000	135,000
Backup Storage	ADM-13-003	1	7,000					7,000
Networking Room Improvements	ADM-13-004	2	10,000	15,000				25,000
Annual Copier Replacement	ADM-13-010	2		20,000	20,000	20,000	20,000	80,000
Networking Infrastructure Replacement	ADM-13-012	2	30,000	30,000	30,000	30,000	30,000	150,000
Network Attached Storage (NAS)	ADM-17-001	1				35,000	40,000	75,000
Phone System Improvements	ADM-17-002	1	75,000					75,000
Financial Software Upgrade/New	ADM-21-001	3			250,000			250,000
<b>Administration Total</b>			<b>147,000</b>	<b>91,000</b>	<b>327,000</b>	<b>113,000</b>	<b>119,000</b>	<b>797,000</b>
<b>Airport</b>								
Bituminous Apron Rehabilitation	AP-14-003	1				670,100		670,100
Environmental Assessment-South Bldg Area	AP-16-001	1		125,000				125,000
Airport Maint Bldg Extension Design-Build	AP-16-002	3					385,000	385,000
Loader with Blower Attachment	AP-17-003	2	310,000					310,000
Riding Mower	AP-17-005	3	80,000					80,000
Alternate Building Area	AP-18-002	3				10,820,000		10,820,000
Power Broom	AP-19-002	3	25,000					25,000
Automobile Parking Lot Crack Seal and Seal Coat	AP-19-003	2	47,000					47,000
Road Grader w/ wing	AP-20-001	3					260,000	260,000
3/4 Ton Utility Truck w Plow	AP-20-003	3		45,000				45,000
<b>Airport Total</b>			<b>462,000</b>	<b>170,000</b>		<b>11,490,100</b>	<b>645,000</b>	<b>12,767,100</b>
<b>Community Development</b>								
2019 Ford Edge	CD-19-001	2	30,000					30,000
<b>Community Development Total</b>			<b>30,000</b>					<b>30,000</b>
<b>Engineering</b>								
Engineering Pickup	ENG-15-002	2	27,000	8,000		10,000	10,000	55,000
Survey Pickup	ENG-16-001	2			12,000			12,000
Replace GPS	ENG-18-001	2			30,000		30,000	60,000
<b>Engineering Total</b>			<b>27,000</b>	<b>8,000</b>	<b>42,000</b>	<b>10,000</b>	<b>40,000</b>	<b>127,000</b>
<b>Fire</b>								
Flooring Replacement	F-13-003	3			14,000			14,000
Emergency Warning Sirens	F-13-008	2	14,000		17,000		17,000	48,000
Thermal Imager Camera	F-14-009	3		14,000				14,000
2nd Fire Station	F-16-002	2				1,325,000		1,325,000
Fire Hall Roof - Towers	F-16-007	2	60,000					60,000
Sand Bag Machine	F-17-002	3		6,000				6,000
Yamaha Viking ATV	F-17-003	3		9,850				9,850
9703 Fire Engine Replacement	F-18-003	2		550,000				550,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Fire Station Building Tuck Pointing	F-18-006	3			310,000			310,000
Fire Station Vehicle Exhaust System	F-19-002	1	75,000					75,000
Fire Station Decontamination Area	F-19-005	3		80,000				80,000
Engine 9702 Replacement	F-21-001	4			620,000			620,000
9712 Chief's Vehicle	F-23-002	3					42,000	42,000
<b>Fire Total</b>			<b>149,000</b>	<b>659,850</b>	<b>961,000</b>	<b>1,325,000</b>	<b>59,000</b>	<b>3,153,850</b>

### Government Buildings

Carpenter Shop Roof - C	GB-13-002	2			28,000			28,000
City Hall Roof - C-T	GB-13-005	2	1,600,000					1,600,000
West Hills Sidewalk Additions & Repairs - C	GB-13-006	2			25,000			25,000
Henderson Hall Roof - C	GB-13-008	1	20,000					20,000
Seniorplace Kitchen Remodel - C	GB-13-010	2	125,600					125,600
Tennis Center Carpet and Paint - C	GB-13-013	3		10,000				10,000
Fitness Center Track & 3rd Floor Flooring - C	GB-13-014	3		10,000				10,000
Morehouse Chalet Roof - C	GB-13-016	3			18,000			18,000
Truck - V	GB-13-017	2	50,000	40,000	45,000	40,000	150,000	325,000
SeniorPlace Roof - C	GB-15-001	2	30,000					30,000
Merrill Hall Steps - C	GB-16-001	2				20,000		20,000
West Hills Elevators - T	GB-16-002	2	50,000					50,000
Merrill Hall Rubber Roofs - C	GB-16-005	3			80,000			80,000
Tennis & Fitness Center Restrooms - C	GB-16-009	3					100,000	100,000
Merrill Hall Heating & Cooling - C	GB-17-001	2		550,000				550,000
SeniorPlace Make-Up Air Units - C	GB-18-001	2				45,000		45,000
Merrill Hall Shingles - C	GB-19-001	3		25,000				25,000
Tennis & Fitness Center Pool Hallway Flooring - C	P&R-18-002	3		6,000				6,000
<b>Government Buildings Total</b>			<b>1,875,600</b>	<b>641,000</b>	<b>196,000</b>	<b>105,000</b>	<b>250,000</b>	<b>3,067,600</b>

### Library

Replace furniture in Children's and Adult Services	LIB-13-003	2		25,000				25,000
Library Window Replacement - Reading Room	LIB-13-008	3					92,400	92,400
Painting	LIB-13-012	2	15,000					15,000
Library Clay Tile Roof	LIB-17-002	1		240,000				240,000
<b>Library Total</b>			<b>15,000</b>	<b>265,000</b>			<b>92,400</b>	<b>372,400</b>

### Parks and Recreation

Utility Trucksters (golf) - V	P&R-13-017	3			30,000		30,000	60,000
Brooktree Central & Satellite Cont Irrigation-C/I	P&R-13-018	2	45,000					45,000
Tennis and Fitness Center Equipment - C	P&R-13-023	3	10,000	10,000	10,000	10,000	10,000	50,000
Pick-Up (golf) - V	P&R-13-025	2		40,000				40,000
Dart's Park Baseball Irrigation - C	P&R-13-026	3				80,000		80,000
Backstops - C - O	P&R-13-027	3		25,000				25,000
In Line Rink Re-Surfacing - C	P&R-13-029	1	20,000					20,000
Trucks - V	P&R-13-030	3	50,000	90,000	30,000	35,000		205,000
Grounds Equipment Vehicles - V	P&R-13-031	2	35,000	20,000	70,000	20,000	75,000	220,000
Play Equipment - C - G	P&R-13-034	2		75,000		80,000		155,000
Trail Overlay - C	P&R-13-037	3	20,000	20,000	20,000	20,000	50,000	130,000
Morehouse Diamond Lights - C - G	P&R-13-038	4				150,000		150,000
Parking Lot Lights - C	P&R-13-039	3				30,000	30,000	60,000
Restroom Updates - C	P&R-13-040	3			20,000	20,000	20,000	60,000
Ski Trail Groomer - C	P&R-13-042	4		15,000				15,000
Central Park Fountain - G	P&R-13-045	3		40,000				40,000
Dart's Park East Parking Lot - C O	P&R-17-002	1		100,000				100,000
Outdoor Sports Court Resurfacing - C	P&R-17-004	2		20,000	30,000	10,000		60,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Tennis & Fitness Center Pool - C	P&R-17-006	1				100,000		100,000
River Springs Water Park Slide, Feature Repairs- C	P&R-18-001	3	66,900			75,000		141,900
Brooktree Clubhouse Carpet Replacement - C	P&R-18-003	1			15,000			15,000
Park Bridge Repairs	P&R-18-004	3	12,000	12,000	12,000	12,000	12,000	60,000
Pickleball Court Lights - C O	P&R-19-001	4				30,000		30,000
Dart's Park West Parking Lot - C	P&R-19-002	2					180,000	180,000
Brown Park Tennis Court Replacement - C	P&R-19-003	3				30,000		30,000
Morehouse Bridge	P&R-19-004	1	23,000					23,000
Kohlmier Beach House Improvements	P&R-19-005	3	12,000					12,000
Tennis and Fitness Center Court Resurfacing - C	P&R-20-002	3	30,000					30,000
River Springs Water Park Shade Structure - C	P&R-20-003	5					15,000	15,000
Skate Park Overlay	P&R-20-004	3		30,000				30,000
River Springs Water Park Lights	P&R-20-005	5		20,000				20,000
River Springs Water Park Slide,Feature Adds - C	P&R-21-003	5			150,000		45,000	195,000
<b>Parks and Recreation Total</b>			<b>323,900</b>	<b>517,000</b>	<b>387,000</b>	<b>702,000</b>	<b>467,000</b>	<b>2,396,900</b>
<b>Police</b>								
Repair LEC parking lot	19-POL-001	2	80,000					80,000
Marked Patrol Fleet	POL-13-002	2	96,000	64,000	128,000	64,000	64,000	416,000
Unmarked Patrol Fleet	POL-13-004	2	45,000			25,000		70,000
New Public Safety Facility	POL-22-001	3				2,300,000		2,300,000
<b>Police Total</b>			<b>221,000</b>	<b>64,000</b>	<b>128,000</b>	<b>2,389,000</b>	<b>64,000</b>	<b>2,866,000</b>
<b>Storm Water</b>								
NW Industrial Park Pond - 06a	STM-16-001	2				200,000		200,000
Sunnydale Pond Storm Sewer Reconstruct	STM-18-001	3	25,000					25,000
Cardinal Drive rehab	STM-19-001	2	200,000	300,000				500,000
Smith Ave/17th Street SE Impr - Buecksler Park	STM-19-002	2		110,000				110,000
Selby Avenue Storm Improvements	STM-19-003	3	400,000					400,000
<b>Storm Water Total</b>			<b>625,000</b>	<b>410,000</b>		<b>200,000</b>		<b>1,235,000</b>
<b>Street Construction</b>								
Bituminous Overlays	STR-14-001	3	160,000	160,000	160,000	160,000	175,000	815,000
Annual Street and Utility	STR-16-001	2	1,688,000	1,533,800	1,514,300	1,531,200	1,500,000	7,767,300
State Aid Streets	STR-17-002	2	650,000	1,700,000	3,050,000	2,650,000	1,750,000	9,800,000
Parking lots	STR-18-001	2		125,000	300,000	300,000	300,000	1,025,000
Traffic Signal	STR-19-001	3			100,000		100,000	200,000
Bridge Street Reconstruction	STR-21-002	2			3,050,000			3,050,000
<b>Street Construction Total</b>			<b>2,498,000</b>	<b>3,518,800</b>	<b>8,174,300</b>	<b>4,641,200</b>	<b>3,825,000</b>	<b>22,657,300</b>
<b>Street Maintenance</b>								
Street Sweeper	ST-13-003	1		150,000			175,000	325,000
Pickup Truck	ST-14-002	2	15,000	55,000	15,000	20,000	20,000	125,000
Front End Loader	ST-14-003	2				175,000		175,000
Snowblower	ST-14-007	1	90,000					90,000
1 Ton Truck with Plow	ST-15-007	2				40,000		40,000
Skid Steer Loader	ST-16-001	2	15,000	15,000	15,000	15,000	15,000	75,000
Hydraulic Arm Mower	ST-16-003	2		6,000			6,000	12,000
Tandem Axle Truck	ST-16-004	2	200,000				200,000	400,000
Tree chipper	ST-18-001	2		60,000				60,000
Mowing Tractor	ST-19-001	2	40,000					40,000
Rubber Tire Backhoe	ST-20-001	2		30,000				30,000
Asphalt Zipper	ST-20-002	2		75,000				75,000

<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
Asphalt Paver	ST-21-001	2			200,000			200,000
Stump Grinder	ST-21-002	2			25,000			25,000
City Maintenance Facility	ST-25-001	2	150,000					150,000
<b>Street Maintenance Total</b>			<b>510,000</b>	<b>391,000</b>	<b>255,000</b>	<b>250,000</b>	<b>416,000</b>	<b>1,822,000</b>
<b>Wastewater Treatment Plant</b>								
Sanitary Sewer Replacement	WTP-13-001	2	350,000	350,000	350,000	350,000	350,000	1,750,000
Lift Station Pump Replacement	WTP-13-006	2	50,000	50,000	50,000	50,000	50,000	250,000
Equipment replacement	WTP-14-003	2	100,000	100,000	100,000	100,000	100,000	500,000
Utility/Shop Truck	WTP-16-002	3	12,000		45,000			57,000
Plant Expansion	WTP-20-001	2		4,000,000	12,000,000	12,000,000	12,000,000	40,000,000
Semi Tractor Replacement	WTP-20-002	3		100,000				100,000
<b>Wastewater Treatment Plant Total</b>			<b>512,000</b>	<b>4,600,000</b>	<b>12,545,000</b>	<b>12,500,000</b>	<b>12,500,000</b>	<b>42,657,000</b>
<b>GRAND TOTAL</b>			<b>7,395,500</b>	<b>11,335,650</b>	<b>23,015,300</b>	<b>33,725,300</b>	<b>18,477,400</b>	<b>93,949,150</b>