



WILLMAR CITY COUNCIL MEETING
TUESDAY, APRIL 21, 2026 @ 10:00 AM
FIRE HALL
515 2ND ST SW, WILLMAR, MN 56201

AGENDA

1. Call Meeting to Order
2. Roll Call
3. Pledge of Allegiance
4. Proposed Additions or Deletions to Agenda
5. Regular Business
 - A. Capital Improvement Program Tour
6. Adjourn



City Council Action Request

Council Meeting Date:	April 21, 2026	Agenda Item Number:	5.A.
Agenda Section:	Regular Business	Originating Department:	Administration
Resolution:	No	Prepared By:	
Ordinance:	No	Presented By:	
Item:	Capital Improvement Program Tour		

RECOMMENDED ACTION:

OVERVIEW:

All materials will be provided on Tuesday.

BUDGETARY/FISCAL ISSUES:

ALTERNATIVES TO CONSIDER:

ATTACHMENTS:

1. 2027 CIP Tour Agenda
2. CIP Tour Packet



Capital Improvement Program Tour Agenda

Timeline (Times are approximate)	Agenda
10:00 a.m.	Meet at the Fire Hall to board the bus 515 2 nd St SW, Willmar, MN 56201
10:15 a.m. - 11:15 a.m.	Civic Center 2707 Arena Dr, Willmar, MN 56201
11:30 a.m. - 1:00 p.m.	Rice Home Medical Building and Lunch 1033 19 th Ave SW, Willmar, MN 56201
1:15 p.m. - 1:45 p.m.	Public Works 801 Industrial Dr SW, Willmar, MN 56201
2:00 p.m. - 2:45 p.m.	Willmar Municipal Airport 6600 MN-40, Willmar, MN 56201
3:00 p.m. - 4:00 p.m.	Fire Hall 515 2 nd St SW, Willmar, MN 56201

2027-2031 Capital Improvement Plan





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Project Number/ID	Request Title	General Fund (Cash)	Bonding	Wastewater	Federal Grant	State Grant	L.O.S.T	Total Budgeted
AIR.2027.001	A/D Building Water Well Pump Replacement.	\$ 7,500.00				\$ 17,500.00		\$ 25,000.00
AIR.2027.002	Hangar Access Road Construction	\$ 75,000.00				\$ 175,000.00		\$ 250,000.00
AIR.2027.003	Runway 13/31 Reconstruction - Design	\$ 18,750.00			\$ 337,500.00	\$ 18,750.00		\$ 375,000.00
CIV.2027.001	BLA Replacement Doors	\$ 27,000.00						\$ 27,000.00
CIV.2027.002	Portable Stage	\$ 27,000.00						\$ 27,000.00
CIV.2027.003	Storage Shed - Metal Pole Barn	\$ 70,000.00						\$ 70,000.00
CTR.2027.001	Community Center		\$ 2,000,000.00				\$ 2,000,000.00	\$ 4,000,000.00
CTY.2027.001	Restroom Updates	\$ 100,000.00						\$ 100,000.00
CTY.2027.002	Electrical Updates	\$ 40,000.00						\$ 40,000.00
DOA.2027.001	Concrete Repairs	\$ 20,000.00						\$ 20,000.00
ENG.2027.001	GIS Modernization	\$ 150,000.00						\$ 150,000.00
FIR.2027.001	Firefighter Pagers	\$ 25,000.00						\$ 25,000.00
FIR.2027.002	Combi Rescue Tool / Cutter	\$ 18,000.00						\$ 18,000.00
FIR.2027.003	Turnout Gear Washer / Extractor	\$ 30,000.00						\$ 30,000.00
FIR.2027.004	Wildland Firefighting Gear	\$ 51,000.00						\$ 51,000.00
PRK.2027.001	Fence Improvements at Swansson Fields	\$ 50,000.00						\$ 50,000.00
PRK.2027.002	DNR Outdoor Grant	\$ 100,000.00						\$ 100,000.00
PRK.2027.003	Swansson Fields Lights	\$ 100,000.00						\$ 100,000.00
PRK.2027.004	Playground Equipment Replacements	\$ 175,000.00						\$ 175,000.00
PRK.2027.005	Miller Tennis Courts Resurfacing	\$ 36,000.00						\$ 36,000.00
PRK.2027.006	Warming House at Garfield	\$ 30,000.00						\$ 30,000.00
PRK.2027.007	Walking and Bike Path Improvements	\$ 50,000.00						\$ 50,000.00
PWK.2027.001	Automated Gate System at the Brush Site	\$ 50,000.00						\$ 50,000.00
PWK.2027.002	Enclosure for Sifted Dirt	\$ 80,000.00						\$ 80,000.00
PWK.2027.003	Generator	\$ 100,000.00						\$ 100,000.00
PWK.2027.004	Traffic Signals	\$ 125,000.00						\$ 125,000.00
STM.2027.001	Hydrodynamic Separator Improvements						\$ 75,000.00	\$ 75,000.00
STM.2027.002	MS4 Maintenance Repair						\$ 100,000.00	\$ 100,000.00
STM.2027.003	Vos Park Stormwater Collection Update						\$ 500,000.00	\$ 500,000.00
WTP.2027.001	SCADA Upgrade & Server Updates			\$ 450,000.00				\$ 450,000.00
WTP.2027.002	HVAC Upgrades			\$ 350,000.00				\$ 350,000.00
WTP.2027.003	Eagle Lake Panel Upgrades			\$ 655,000.00				\$ 655,000.00
	Sub Total	\$ 1,555,250.00	\$ 2,000,000.00	\$ 1,455,000.00	\$ 337,500.00	\$ 211,250.00	\$ 2,675,000.00	\$ 8,234,000.00

Capital Improvement Plan

The Capital Improvement Program (CIP) is a strategic tool designed to guide the development, maintenance, and enhancement of our city's physical assets. As a multi-year framework, the CIP outlines and schedules major capital projects and investments.

Capital Budgeting Process

The capital budgeting process is how a city evaluates, prioritizes, and selects major projects for funding based on need, cost, timing, and alignment with community goals. It provides a structured approach to compare competing investments and determine how projects will be financed—such as through bonds, grants, or reserves—while maintaining long-term fiscal stability.

Definitions and Criteria for Capital Projects

Definitions and criteria for capital projects establish what qualifies as a capital investment—typically large, long-term assets like infrastructure, facilities, or equipment with a useful life beyond one year and a defined cost threshold. They provide consistent standards for evaluating and categorizing projects, ensuring that limited resources are directed toward high-priority investments that support the city's strategic and operational goals.

One Year Plan

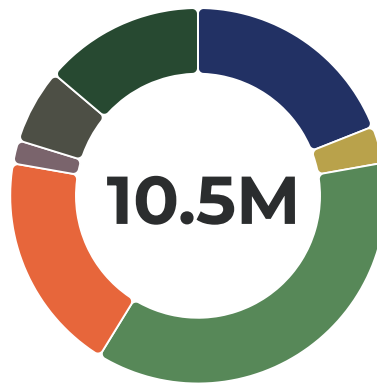
FY27 Total Capital Requested

\$10,529,000

FY27 Total Funding Requested

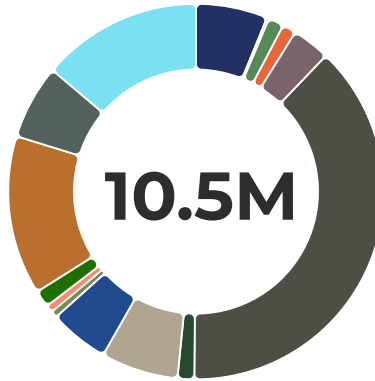
\$10,529,000

FY27 Total Funding Requested by Source



● Bonding	\$2,000,000	19.00%
● Federal Grant	\$337,500	3.21%
● General Fund	\$3,850,250	36.57%
● L.O.S.T.	\$2,000,000	19.00%
● State Grant	\$211,250	2.01%
● Stormwater Fund	\$675,000	6.41%
● Wastewater Fund	\$1,455,000	13.82%

FY27 Total Funding Requested by Department



● Airport	\$650,000	6.17%
● Aquatic Center	\$20,000	0.19%
● City Hall Building	\$140,000	1.33%
● Civic Center	\$124,000	1.18%
● Civic Center	\$346,000	3.29%
● Community Center	\$4,000,000	37.99%
● Engineering	\$150,000	1.42%
● Fire Department	\$702,000	6.67%
● Parks And Recreation	\$541,000	5.14%
● Planning & Development	\$60,000	0.57%
● Police Department	\$66,000	0.63%
● Police Department	\$155,000	1.47%
● Public Works	\$1,445,000	13.72%
● Storm Water	\$675,000	6.41%
● Wastewater Treatment	\$1,455,000	13.82%

Airport

Project No. / Category		FY2027
AIR.2027.001	A/D Building Water Well Pump Replacement.	\$25,000
AIR.2027.002	Hangar Access Road Construction	\$250,000
AIR.2027.003	Runway 13/31 Reconstruction - Design	\$375,000
Total Airport		\$650,000

Aquatic Center

Project No. / Category		FY2027
DOA.2027.001	Concrete Repairs	\$20,000
Total Aquatic Center		\$20,000

City Hall Building

Project No. / Category		FY2027
CTY.2027.002	Electrical Updates	\$40,000
CTY.2027.001	Restroom Updates	\$100,000
Total City Hall Building		\$140,000

Civic Center

Category		FY2027
2007 Zamboni City ID #078310		\$200,000
2012 Ford F250 City ID# 120172		\$60,000
2015 Bobcat ToolCat City ID# 151935		\$55,000

Category	FY2027
2017 Advance Riding Floor Scrubber City ID #173231	\$31,000
Total Civic Center	\$346,000

Civic Center

Project No. / Category	FY2027
CIV.2027.001 BLA Replacement Doors	\$27,000
CIV.2027.002 Portable Stage	\$27,000
CIV.2027.003 Storage Shed - Metal Pole Barn	\$70,000
Total Civic Center	\$124,000

Community Center

Project No. / Category	FY2027
CTR.2027.001 Community Center	\$4,000,000
Total Community Center	\$4,000,000

Engineering

Project No. / Category	FY2027
ENG.2027.001 GIS Modernization	\$150,000
Total Engineering	\$150,000

Fire Department

Project No. / Category	FY2027
-- 2002 Spartan / General Pumper City Id #022446	\$500,000
-- 2006 Ford F150 City Id # 066413	\$65,000
FIR.2027.002 Combi Rescue Tool / Cutter	\$18,000
FIR.2027.001 Firefighter Pagers	\$25,000
-- John Deere X370 Select Series Tractor with attachments	\$13,000
FIR.2027.003 Turnout Gear Washer / Extractor	\$30,000
FIR.2027.004 Wildland Firefighting Gear	\$51,000
Total Fire Department	\$702,000

Parks And Recreation

Project No. / Category	FY2027
PRK.2027.002 DNR Outdoor Grant	\$100,000
PRK.2027.001 Fence Improvements at Swansson Fields	\$50,000
PRK.2027.005 Miller Tennis Courts Resurfacing	\$36,000
PRK.2027.004 Playground Equipment Replacements	\$175,000
PRK.2027.003 Swansson Fields Lights	\$100,000
PRK.2027.007 Walking and Bike Path Improvements	\$50,000
PRK.2027.006 Warming House at Garfield	\$30,000
Total Parks And Recreation	\$541,000

Planning & Development

Category	FY2027
2014 Ford F150 Pickup City Id #142845	\$60,000
Total Planning & Development	\$60,000

Police Department

Category	FY2027
2020 Ford Police Interceptor City ID # 204887	\$66,000
Total Police Department	\$66,000

Police Department

Category	FY2027
2011 Polaris Ranger City ID #112949	\$23,000
2017 Ford Interceptor City ID #170074	\$66,000
2018 Ford Interceptor City ID #183429	\$66,000
Total Police Department	\$155,000

Public Works

Project No. / Category	FY2027
-- 2007 Sno-Go City ID# 073639	\$125,000
-- 2013 Elgin Pelican Sweeper City ID# 130012	\$300,000
-- 2015 International 7400 Dump/ Plow truck	\$300,000
-- 2016 Bio-Solids Ford F250 City ID #162835	\$70,000
-- 2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000
-- 2016 Bobcat Toolcat City ID #163318	\$55,000
-- 2019 Kubota ZD1211 Zero Turn mower City ID #196189	\$26,000
-- 2023 Kubota F2690 Mower City ID #234680	\$47,000
-- 2023 Kubota F2690 mower City ID# 234679	\$47,000
PWK.2027.001 Automated Gate System at the Brush Site	\$50,000
PWK.2027.002 Enclosure for Sifted Dirt	\$80,000
PWK.2027.003 Generator	\$100,000
PWK.2027.004 Traffic Signals	\$125,000
Total Public Works	\$1,445,000

Storm Water

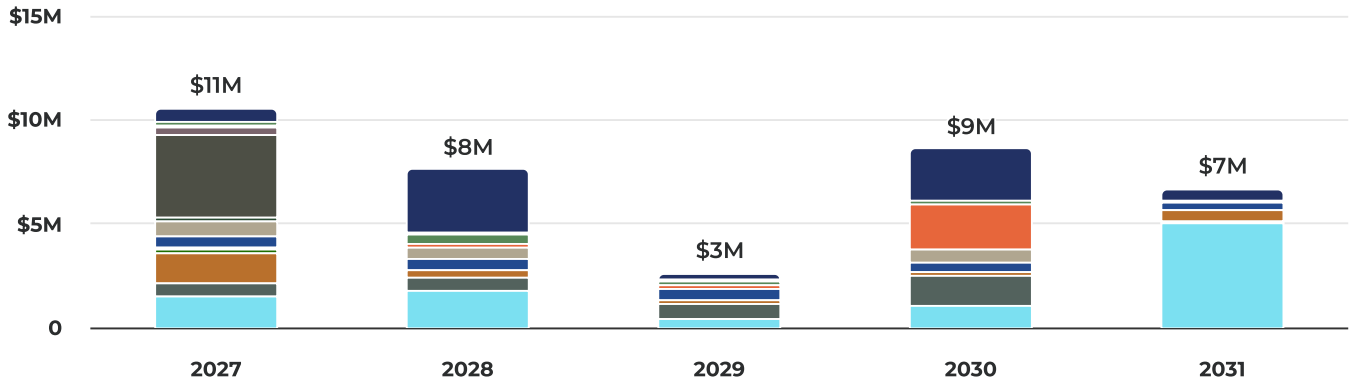
Project No. / Category	FY2027
STM.2027.001 Hydrodynamic Separator Improvements	\$75,000
STM.2027.002 MS4 Maintenance Repair	\$100,000
STM.2027.003 Vos Park Stormwater Collection Update	\$500,000
Total Storm Water	\$675,000

Wastewater Treatment

Project No. / Category	FY2027
WTP.2027.003 Eagle Lake Panel Upgrades	\$655,000
WTP.2027.002 HVAC Upgrades	\$350,000
WTP.2027.001 SCADA Upgrade & Server Updates	\$450,000
Total Wastewater Treatment	\$1,455,000

Capital Improvement Multi-Year Plan

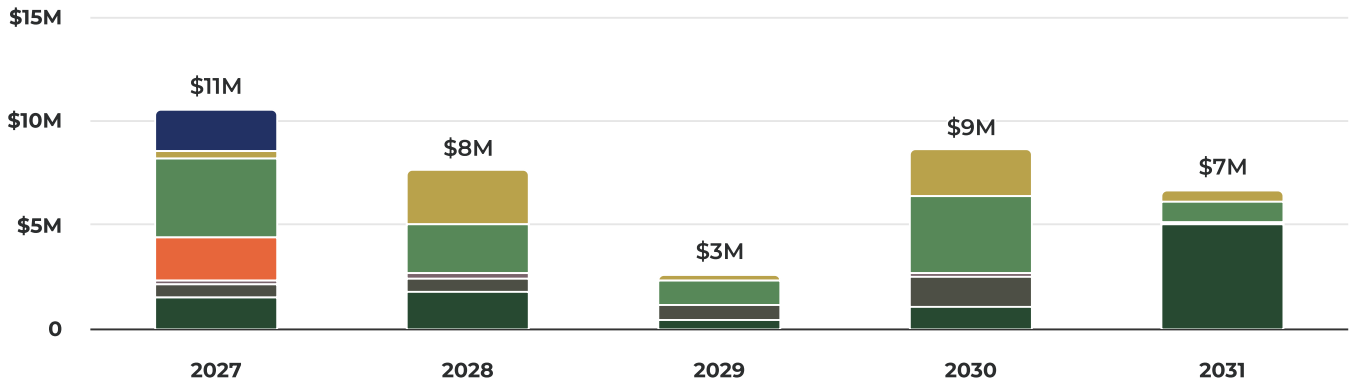
FY27 - FY31 Total Funding Requested by Department



Funding by Department Totals (all years)

● Airport	\$7,127,000	19.79%
● Aquatic Center	\$160,000	0.44%
● City Hall Building	\$980,000	2.72%
● Civic Center	\$2,681,000	7.44%
● Civic Center	\$346,000	0.96%
● Community Center	\$4,000,000	11.11%
● Engineering	\$150,000	0.42%
● Fire Department	\$1,938,000	5.38%
● Parks And Recreation	\$2,251,000	6.25%
● Planning & Development	\$60,000	0.17%
● Police Department	\$66,000	0.18%
● Police Department	\$155,000	0.43%
● Public Works	\$2,835,000	7.87%
● Storm Water	\$3,579,000	9.94%
● Wastewater Treatment	\$9,685,000	26.89%

FY27 - FY31 Total Funding Requested by Source

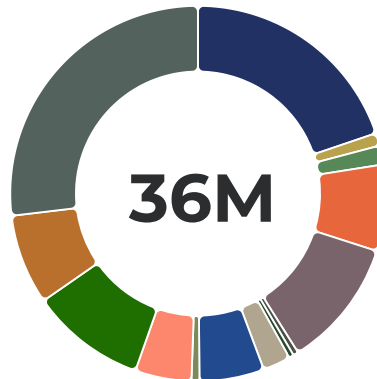


Funding by Source Totals (all years)

● Bonding	\$2,000,000	5.55%
● Federal Grant	\$5,986,800	16.62%
● General Fund	\$12,097,100	33.59%
● L.O.S.T.	\$2,000,000	5.55%
● State Grant	\$665,100	1.85%
● Stormwater Fund	\$3,579,000	9.94%
● Wastewater Fund	\$9,685,000	26.89%

Capital Improvement Plan - Project Types

FY27 - FY31 Capital Costs By Project Type



● Airport	\$7,127,000	19.79%
● Auditorium	\$400,000	1.11%
● City Hall	\$580,000	1.61%
● Civic Center	\$2,681,000	7.44%
● Community Center	\$4,000,000	11.11%
● Dorothy Olson Aquatic Center	\$160,000	0.44%
● Engineering	\$150,000	0.42%
● Fire Department	\$860,000	2.39%
● Park Development	\$2,001,000	5.56%
● Paths & Trails	\$250,000	0.69%
● Public Works	\$1,745,000	4.85%
● Stormwater	\$3,579,000	9.94%
● Vehicles and Wheeled Equipment	\$2,795,000	7.76%
● Wastewater	\$9,685,000	26.89%

Airport

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AIR.2031.001 60' x 60' Hangar Design & Construction	\$0	\$0	\$0	\$0	\$600,000	\$600,000
AIR.2027.001 A/D Building Water Well Pump Replacement.	\$25,000	\$0	\$0	\$0	\$0	\$25,000
AIR.2027.002 Hangar Access Road Construction	\$250,000	\$0	\$0	\$0	\$0	\$250,000
AIR.2027.003 Runway 13/31 Reconstruction - Design	\$375,000	\$0	\$0	\$0	\$0	\$375,000
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	\$0	\$2,875,000	\$0	\$0	\$0	\$2,875,000
AIR.2030.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon - Construction	\$0	\$0	\$0	\$975,000	\$0	\$975,000
AIR.2029.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$125,000	\$0	\$0	\$125,000
AIR.2030.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$1,506,000	\$0	\$1,506,000
AIR.2029.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$196,000	\$0	\$0	\$196,000
AIR.2028.002 Turf Runway 3/21 Rehabilitation - Design and Construction	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Airport	\$650,000	\$3,075,000	\$321,000	\$2,481,000	\$600,000	\$7,127,000

Auditorium

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AUD.2028.001 Auditorium Roof	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Total Auditorium	\$0	\$400,000	\$0	\$0	\$0	\$400,000

City Hall

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CTY.2027.002 Electrical Updates	\$40,000	\$0	\$0	\$0	\$0	\$40,000
CTY.2029.001 HVAC Replacement	\$0	\$0	\$200,000	\$0	\$0	\$200,000
CTY.2030.001 Parking Lot Resurfacing	\$0	\$0	\$0	\$180,000	\$0	\$180,000
CTY.2027.001 Restroom Updates	\$100,000	\$0	\$0	\$0	\$0	\$100,000
CTY.2028.001 Roof Repair	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Total City Hall	\$140,000	\$60,000	\$200,000	\$180,000	\$0	\$580,000

Civic Center

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CIV.2027.001 BLA Replacement Doors	\$27,000	\$27,000	\$0	\$0	\$0	\$54,000
CIV.2028.001 Cardinal Arena Lighting	\$0	\$130,000	\$0	\$0	\$0	\$130,000
CIV.2029.001 Flat Roof for the Cardinal Arena	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000
CIV.2030.001 Locker Room Addition	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
CIV.2027.002 Portable Stage	\$27,000	\$0	\$0	\$0	\$0	\$27,000
CIV.2027.003 Storage Shed - Metal Pole Barn	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total Civic Center	\$124,000	\$157,000	\$200,000	\$2,200,000	\$0	\$2,681,000

Community Center

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CTR.2027.001 Community Center	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Total Community Center	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Dorothy Olson Aquatic Center

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
DOA.2027.001 Concrete Repairs	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
DOA.2028.001 Deferred Maintenance for Pool Pumps	\$0	\$60,000	\$60,000	\$0	\$0	\$120,000
Total Dorothy Olson Aquatic Center	\$20,000	\$80,000	\$60,000	\$0	\$0	\$160,000

Engineering

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ENG.2027.001 GIS Modernization	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Engineering	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Fire Department

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
FIR.2027.002 Combi Rescue Tool / Cutter	\$18,000	\$0	\$0	\$0	\$0	\$18,000
FIR.2027.001 Firefighter Pagars	\$25,000	\$0	\$0	\$0	\$0	\$25,000
FIR.2030.001 Firefighting Turnout Gear Replacement	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000
FIR.2030.002 Self Contained Breathing Apparatus (SCBA) & Accessary Equipment	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
FIR.2028.001 Self Contained Breathing Apparatus (SCBA)	\$0	\$40,000	\$0	\$0	\$0	\$40,000
FIR.2028.002 Decontamination Washer						
FIR.2028.002 Thermal Imaging Camera Replacement	\$0	\$8,000	\$0	\$8,000	\$0	\$16,000
FIR.2027.003 Turnout Gear Washer / Extractor	\$30,000	\$0	\$0	\$0	\$0	\$30,000
FIR.2027.004 Wildland Firefighting Gear	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Total Fire Department	\$124,000	\$48,000	\$0	\$648,000	\$40,000	\$860,000

Park Development

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PRK.2027.002 DNR Outdoor Grant	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
PRK.2027.001 Fence Improvements at Swansson Fields	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
PRK.2027.005 Miller Tennis Courts Resurfacing	\$36,000	\$0	\$0	\$0	\$0	\$36,000
PRK.2027.004 Playground Equipment Replacements	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000
PRK.2030.001 Shade Canopies at the Splash Pad	\$0	\$0	\$0	\$30,000	\$0	\$30,000
PRK.2027.003 Swansson Fields Lights	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	\$510,000
PRK.2027.006 Warming House at Garfield	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total Park Development	\$491,000	\$430,000	\$440,000	\$360,000	\$280,000	\$2,001,000

Paths & Trails

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PRK.2027.007 Walking and Bike Path Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total Paths & Trails	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Public Works

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PWK.2027.001 Automated Gate System at the Brush Site	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PWK.2029.001 Breakroom Remodel	\$0	\$0	\$100,000	\$0	\$0	\$100,000
PWK.2027.002 Enclosure for Sifted Dirt	\$80,000	\$0	\$0	\$0	\$0	\$80,000
PWK.2028.001 Fence at the Public Works Department	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PWK.2030.001 Fuel Dispensers	\$0	\$0	\$0	\$60,000	\$0	\$60,000
PWK.2027.003 Generator	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PWK.2031.001 Insulate, Side, Windows PW Buildings	\$0	\$0	\$0	\$0	\$470,000	\$470,000
PWK.2027.004 Traffic Signals	\$125,000	\$130,000	\$135,000	\$110,000	\$135,000	\$635,000
Total Public Works	\$355,000	\$380,000	\$235,000	\$170,000	\$605,000	\$1,745,000

Stormwater

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
STM.2029.001 7th & 8th St SW & Monogalia Ave	\$0	\$0	\$270,000	\$0	\$0	\$270,000
STM.2030.002 7th St SW - CR 4I	\$0	\$0	\$0	\$800,000	\$0	\$800,000
STM.2030.001 7th St SW & Willmar Ave	\$0	\$0	\$0	\$340,000	\$0	\$340,000
STM.2028.001 Backyard Storm Sewer S. of Meadow Ln	\$0	\$227,500	\$0	\$0	\$0	\$227,500
STM.2027.001 Hydrodynamic Separator Improvements	\$75,000	\$0	\$0	\$0	\$0	\$75,000
STM.2027.002 MS4 Maintenance Repair	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	\$460,000
STM.2028.002 OSG Targeted Storm Sewer Improvements	\$0	\$165,000	\$0	\$0	\$0	\$165,000

Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
STM.2029.003 OSG Targeted Storm Sewer Improvements on Rice Ave SW	\$0	\$0	\$100,000	\$0	\$0	\$100,000
STM.2029.002 Pond at 10th St SW & Kandiyohi Ave	\$0	\$0	\$195,000	\$0	\$0	\$195,000
STM.2030.003 Robbins Ave SW	\$0	\$0	\$0	\$310,000	\$0	\$310,000
STM.2027.003 Vos Park Stormwater Collection Update	\$500,000	\$0	\$0	\$0	\$0	\$500,000
STM.2028.003 Westwind, Sunrise, Eagles Landing Pond Excavation	\$0	\$136,500	\$0	\$0	\$0	\$136,500
Total Stormwater	\$675,000	\$629,000	\$665,000	\$1,530,000	\$80,000	\$3,579,000

Vehicles and Wheeled Equipment

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2002 Spartan / General Pumper City Id #022446	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
2006 Ford F150 City Id # 066413	\$65,000	\$0	\$0	\$0	\$0	\$65,000
2007 Sno-Go City ID# 073639	\$125,000	\$0	\$0	\$0	\$0	\$125,000
2007 Zamboni City ID #078310	\$200,000	\$0	\$0	\$0	\$0	\$200,000
2011 Polaris Ranger City ID #112949	\$23,000	\$0	\$0	\$0	\$0	\$23,000
2012 Ford F250 City ID# 120172	\$60,000	\$0	\$0	\$0	\$0	\$60,000
2013 Elgin Pelican Sweeper City ID# 130012	\$300,000	\$0	\$0	\$0	\$0	\$300,000
2014 Ford F150 Pickup City Id #142845	\$60,000	\$0	\$0	\$0	\$0	\$60,000
2015 Bobcat ToolCat City ID# 151935	\$55,000	\$0	\$0	\$0	\$0	\$55,000
2015 International 7400 Dump/ Plow truck	\$300,000	\$0	\$0	\$0	\$0	\$300,000
2016 Bio-Solids Ford F250 City ID #162835	\$70,000	\$0	\$0	\$0	\$0	\$70,000
2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000	\$0	\$0	\$0	\$0	\$120,000
2016 Bobcat Toolcat City ID #163318	\$55,000	\$0	\$0	\$0	\$0	\$55,000
2017 Advance Riding Floor Scrubber City ID #173231	\$31,000	\$0	\$0	\$0	\$0	\$31,000
2017 Ford Interceptor City ID #170074	\$66,000	\$0	\$0	\$0	\$0	\$66,000
2018 Ford Interceptor City ID #183429	\$66,000	\$0	\$0	\$0	\$0	\$66,000
2019 Kubota ZD1211 Zero Turn mower City ID #196189	\$26,000	\$0	\$0	\$0	\$0	\$26,000
2020 Forn Police Interceptor City ID # 204887	\$66,000	\$0	\$0	\$0	\$0	\$66,000
2023 Kubota F2690 Mower City ID #234680	\$47,000	\$0	\$0	\$0	\$0	\$47,000
2023 Kubota F2690 mower City ID# 234679	\$47,000	\$0	\$0	\$0	\$0	\$47,000
John Deere X370 Select Series Tractor with attachments	\$13,000	\$0	\$0	\$0	\$0	\$13,000
Total Vehicles and Wheeled Equipment	\$2,295,000	\$500,000	\$0	\$0	\$0	\$2,795,000

Wastewater

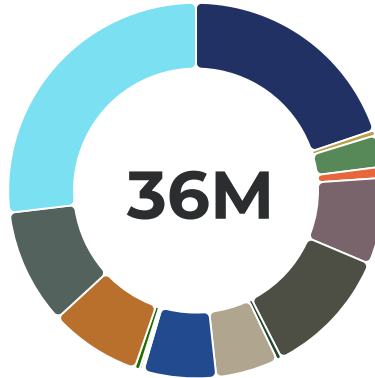
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
WTP.2027.003 Eagle Lake Panel Upgrades	\$655,000	\$0	\$0	\$0	\$0	\$655,000
WTP.2027.002 HVAC Upgrades	\$350,000	\$0	\$0	\$0	\$0	\$350,000
WTP.2028.002 JOTS HVAC Replacement	\$0	\$140,000	\$0	\$0	\$0	\$140,000
WTP.2028.001 Roof Replacement - Town Generator and Warm Storage	\$0	\$150,000	\$0	\$0	\$0	\$150,000
WTP.2027.001 SCADA Upgrade & Server Updates	\$450,000	\$0	\$0	\$0	\$0	\$450,000
WTP.2029.002 Swansson Field Lift Station Upgrade	\$0	\$0	\$40,000	\$0	\$0	\$40,000
WTP.2029.001 Ultra-violet Disinfection System Replacement	\$0	\$0	\$400,000	\$0	\$0	\$400,000
WTP.2028.003 Welshire LS Replacement	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
WTP.2031.001 WW Permit Upgrades	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
WTP.2030.001 WW Plant Upgrades	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000

Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Total Wastewater	\$1,455,000	\$1,790,000	\$440,000	\$1,000,000	\$5,000,000	\$9,685,000

Capital Improvement Plan - Departments

FY27 - FY31 Capital Costs by Department



● Airport	\$7,127,000	19.79%
● Aquatic Center	\$160,000	0.44%
● City Hall Building	\$980,000	2.72%
● Civic Center	\$346,000	0.96%
● Civic Center	\$2,681,000	7.44%
● Community Center	\$4,000,000	11.11%
● Engineering	\$150,000	0.42%
● Fire Department	\$1,938,000	5.38%
● Parks And Recreation	\$2,251,000	6.25%
● Planning & Development	\$60,000	0.17%
● Police Department	\$66,000	0.18%
● Police Department	\$155,000	0.43%
● Public Works	\$2,835,000	7.87%
● Storm Water	\$3,579,000	9.94%
● Wastewater Treatment	\$9,685,000	26.89%

Airport

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AIR.2031.001 60' x 60' Hangar Design & Construction	\$0	\$0	\$0	\$0	\$600,000	\$600,000
AIR.2027.001 A/D Building Water Well Pump Replacement.	\$25,000	\$0	\$0	\$0	\$0	\$25,000
AIR.2027.002 Hangar Access Road Construction	\$250,000	\$0	\$0	\$0	\$0	\$250,000
AIR.2027.003 Runway 13/31 Reconstruction - Design	\$375,000	\$0	\$0	\$0	\$0	\$375,000
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	\$0	\$2,875,000	\$0	\$0	\$0	\$2,875,000
AIR.2030.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon - Construction	\$0	\$0	\$0	\$975,000	\$0	\$975,000
AIR.2029.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$125,000	\$0	\$0	\$125,000
AIR.2030.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$1,506,000	\$0	\$1,506,000
AIR.2029.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$196,000	\$0	\$0	\$196,000

Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AIR.2028.002 Turf Runway 3/21 Rehabilitation – Design and Construction	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total Airport	\$650,000	\$3,075,000	\$321,000	\$2,481,000	\$600,000	\$7,127,000

Aquatic Center

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
DOA.2027.001 Concrete Repairs	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
DOA.2028.001 Deferred Maintenance for Pool Pumps	\$0	\$60,000	\$60,000	\$0	\$0	\$120,000
Total Aquatic Center	\$20,000	\$80,000	\$60,000	\$0	\$0	\$160,000

City Hall Building

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AUD.2028.001 Auditorium Roof	\$0	\$400,000	\$0	\$0	\$0	\$400,000
CTY.2027.002 Electrical Updates	\$40,000	\$0	\$0	\$0	\$0	\$40,000
CTY.2029.001 HVAC Replacement	\$0	\$0	\$200,000	\$0	\$0	\$200,000
CTY.2030.001 Parking Lot Resurfacing	\$0	\$0	\$0	\$180,000	\$0	\$180,000
CTY.2027.001 Restroom Updates	\$100,000	\$0	\$0	\$0	\$0	\$100,000
CTY.2028.001 Roof Repair	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Total City Hall Building	\$140,000	\$460,000	\$200,000	\$180,000	\$0	\$980,000

Civic Center

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2007 Zamboni City ID #078310	\$200,000	\$0	\$0	\$0	\$0	\$200,000
2012 Ford F250 City ID# 120172	\$60,000	\$0	\$0	\$0	\$0	\$60,000
2015 Bobcat ToolCat City ID# 151935	\$55,000	\$0	\$0	\$0	\$0	\$55,000
2017 Advance Riding Floor Scrubber City ID #173231	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Total Civic Center	\$346,000	\$0	\$0	\$0	\$0	\$346,000

Civic Center

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CIV.2027.001 BLA Replacement Doors	\$27,000	\$27,000	\$0	\$0	\$0	\$54,000
CIV.2028.001 Cardinal Arena Lighting	\$0	\$130,000	\$0	\$0	\$0	\$130,000
CIV.2029.001 Flat Roof for the Cardinal Arena	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000
CIV.2030.001 Locker Room Addition	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
CIV.2027.002 Portable Stage	\$27,000	\$0	\$0	\$0	\$0	\$27,000
CIV.2027.003 Storage Shed - Metal Pole Barn	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total Civic Center	\$124,000	\$157,000	\$200,000	\$2,200,000	\$0	\$2,681,000

Community Center

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CTR.2027.001 Community Center	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Total Community Center	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Engineering

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ENG.2027.001 GIS Modernization	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Engineering	\$150,000	\$0	\$0	\$0	\$0	\$150,000

Departments

Fire Department

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- 2002 Spartan / General Pumper City Id #022446	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
-- 2006 Ford F150 City Id # 066413	\$65,000	\$0	\$0	\$0	\$0	\$65,000
FIR.2027.002 Combi Rescue Tool / Cutter	\$18,000	\$0	\$0	\$0	\$0	\$18,000
FIR.2027.001 Firefighter Pagers	\$25,000	\$0	\$0	\$0	\$0	\$25,000
FIR.2030.001 Firefighting Turnout Gear Replacement	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000
-- John Deere X370 Select Series Tractor with attachments	\$13,000	\$0	\$0	\$0	\$0	\$13,000
FIR.2030.002 Self Contained Breathing Apparatus (SCBA) & Accessary Equipment	\$0	\$0	\$0	\$600,000	\$0	\$600,000
FIR.2028.001 Self Contained Breathing Apparatus (SCBA)	\$0	\$40,000	\$0	\$0	\$0	\$40,000
FIR.2028.002 Decontamination Washer Thermal Imaging Camera Replacement	\$0	\$8,000	\$0	\$8,000	\$0	\$16,000
FIR.2027.003 Turnout Gear Washer / Extractor	\$30,000	\$0	\$0	\$0	\$0	\$30,000
FIR.2027.004 Wildland Firefighting Gear	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Total Fire Department	\$702,000	\$548,000	\$0	\$648,000	\$40,000	\$1,938,000

Parks And Recreation

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PRK.2027.002 DNR Outdoor Grant	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
PRK.2027.001 Fence Improvements at Swansson Fields	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
PRK.2027.005 Miller Tennis Courts Resurfacing	\$36,000	\$0	\$0	\$0	\$0	\$36,000
PRK.2027.004 Playground Equipment Replacements	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000
PRK.2030.001 Shade Canopies at the Splash Pad	\$0	\$0	\$0	\$30,000	\$0	\$30,000
PRK.2027.003 Swansson Fields Lights	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	\$510,000
PRK.2027.007 Walking and Bike Path Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PRK.2027.006 Warming House at Garfield	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total Parks And Recreation	\$541,000	\$480,000	\$490,000	\$410,000	\$330,000	\$2,251,000

Planning & Development

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2014 Ford F150 Pickup City Id #142845	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total Planning & Development	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Police Department

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2020 Ford Police Interceptor City ID # 204887	\$66,000	\$0	\$0	\$0	\$0	\$66,000
Total Police Department	\$66,000	\$0	\$0	\$0	\$0	\$66,000

Police Department

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2011 Polaris Ranger City ID #112949	\$23,000	\$0	\$0	\$0	\$0	\$23,000
2017 Ford Interceptor City ID #170074	\$66,000	\$0	\$0	\$0	\$0	\$66,000
2018 Ford Interceptor City ID #183429	\$66,000	\$0	\$0	\$0	\$0	\$66,000
Total Police Department	\$155,000	\$0	\$0	\$0	\$0	\$155,000

Public Works

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- 2007 Sno-Go City ID# 073639	\$125,000	\$0	\$0	\$0	\$0	\$125,000
-- 2013 Elgin Pelican Sweeper City ID# 130012	\$300,000	\$0	\$0	\$0	\$0	\$300,000
-- 2015 International 7400 Dump/Plow truck	\$300,000	\$0	\$0	\$0	\$0	\$300,000
-- 2016 Bio-Solids Ford F250 City ID #162835	\$70,000	\$0	\$0	\$0	\$0	\$70,000
-- 2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000	\$0	\$0	\$0	\$0	\$120,000
-- 2016 Bobcat Toolcat City ID #163318	\$55,000	\$0	\$0	\$0	\$0	\$55,000
-- 2019 Kubota ZD1211 Zero Turn mower City ID #196189	\$26,000	\$0	\$0	\$0	\$0	\$26,000
-- 2023 Kubota F2690 Mower City ID #234680	\$47,000	\$0	\$0	\$0	\$0	\$47,000
-- 2023 Kubota F2690 mower City ID# 234679	\$47,000	\$0	\$0	\$0	\$0	\$47,000
PWK.2027.001 Automated Gate System at the Brush Site	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PWK.2029.001 Breakroom Remodel	\$0	\$0	\$100,000	\$0	\$0	\$100,000
PWK.2027.002 Enclosure for Sifted Dirt	\$80,000	\$0	\$0	\$0	\$0	\$80,000
PWK.2028.001 Fence at the Public Works Department	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PWK.2030.001 Fuel Dispensers	\$0	\$0	\$0	\$60,000	\$0	\$60,000
PWK.2027.003 Generator	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PWK.2031.001 Insulate, Side, Windows PW Buildings	\$0	\$0	\$0	\$0	\$470,000	\$470,000
PWK.2027.004 Traffic Signals	\$125,000	\$130,000	\$135,000	\$110,000	\$135,000	\$635,000
Total Public Works	\$1,445,000	\$380,000	\$235,000	\$170,000	\$605,000	\$2,835,000

Storm Water

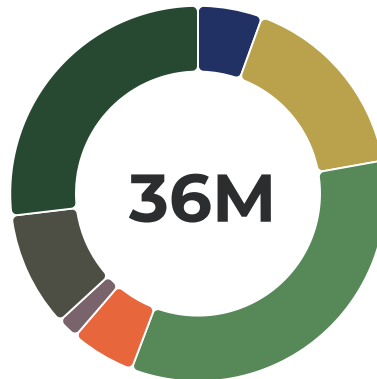
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
STM.2029.001 7th & 8th St SW & Monogalia Ave	\$0	\$0	\$270,000	\$0	\$0	\$270,000
STM.2030.002 7th St SW - CR 41	\$0	\$0	\$0	\$800,000	\$0	\$800,000
STM.2030.001 7th St SW & Willmar Ave	\$0	\$0	\$0	\$340,000	\$0	\$340,000
STM.2028.001 Backyard Storm Sewer S. of Meadow Ln	\$0	\$227,500	\$0	\$0	\$0	\$227,500
STM.2027.001 Hydrodynamic Separator Improvements	\$75,000	\$0	\$0	\$0	\$0	\$75,000
STM.2027.002 MS4 Maintenance Repair	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	\$460,000
STM.2028.002 OSG Targeted Storm Sewer Improvements	\$0	\$165,000	\$0	\$0	\$0	\$165,000
STM.2029.003 OSG Targeted Storm Sewer Improvements on Rice Ave SW	\$0	\$0	\$100,000	\$0	\$0	\$100,000
STM.2029.002 Pond at 10th St SW & Kandiyohi Ave	\$0	\$0	\$195,000	\$0	\$0	\$195,000
STM.2030.003 Robbins Ave SW	\$0	\$0	\$0	\$310,000	\$0	\$310,000
STM.2027.003 Vos Park Stormwater Collection Update	\$500,000	\$0	\$0	\$0	\$0	\$500,000
STM.2028.003 Westwind, Sunrise, Eagles Landing Pond Excavation	\$0	\$136,500	\$0	\$0	\$0	\$136,500
Total Storm Water	\$675,000	\$629,000	\$665,000	\$1,530,000	\$80,000	\$3,579,000

Wastewater Treatment

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
WTP.2027.003 Eagle Lake Panel Upgrades	\$655,000	\$0	\$0	\$0	\$0	\$655,000
WTP.2027.002 HVAC Upgrades	\$350,000	\$0	\$0	\$0	\$0	\$350,000
WTP.2028.002 JOTS HVAC Replacement	\$0	\$140,000	\$0	\$0	\$0	\$140,000
WTP.2028.001 Roof Replacement - Town Generator and Warm Storage	\$0	\$150,000	\$0	\$0	\$0	\$150,000
WTP.2027.001 SCADA Upgrade & Server Updates	\$450,000	\$0	\$0	\$0	\$0	\$450,000
WTP.2029.002 Swansson Field Lift Station Upgrade	\$0	\$0	\$40,000	\$0	\$0	\$40,000
WTP.2029.001 Ultra-violet Disinfection System Replacement	\$0	\$0	\$400,000	\$0	\$0	\$400,000
WTP.2028.003 Welshire LS Replacement	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
WTP.2031.001 WW Permit Upgrades	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
WTP.2030.001 WW Plant Upgrades	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Wastewater Treatment	\$1,455,000	\$1,790,000	\$440,000	\$1,000,000	\$5,000,000	\$9,685,000

Capital Improvement Plan - Expenditures

FY27 - FY31 Expenditures by Fund



● Bonding	\$2,000,000	5.55%
● Federal Grant	\$5,986,800	16.62%
● General Fund	\$12,097,100	33.59%
● L.O.S.T.	\$2,000,000	5.55%
● State Grant	\$665,100	1.85%
● Stormwater Fund	\$3,579,000	9.94%
● Wastewater Fund	\$9,685,000	26.89%

Bonding

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CTR.2027.001 Community Center	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total Bonding	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

Federal Grant

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AIR.2031.001 60' x 60' Hangar Design & Construction	\$0	\$0	\$0	\$0	\$540,000	\$540,000
AIR.2027.003 Runway 13/31 Reconstruction - Design	\$337,500	\$0	\$0	\$0	\$0	\$337,500
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	\$0	\$2,587,500	\$0	\$0	\$0	\$2,587,500
AIR.2030.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon - Construction	\$0	\$0	\$0	\$877,500	\$0	\$877,500
AIR.2029.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$112,500	\$0	\$0	\$112,500
AIR.2030.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$1,355,400	\$0	\$1,355,400
AIR.2029.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$176,400	\$0	\$0	\$176,400
Total Federal Grant	\$337,500	\$2,587,500	\$288,900	\$2,232,900	\$540,000	\$5,986,800

General Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- 2002 Spartan / General Pumper City Id #022446	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
-- 2006 Ford F150 City Id # 066413	\$65,000	\$0	\$0	\$0	\$0	\$65,000

Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- 2007 Sno-Go City ID# 073639	\$125,000	\$0	\$0	\$0	\$0	\$125,000
-- 2007 Zamboni City ID #078310	\$200,000	\$0	\$0	\$0	\$0	\$200,000
-- 2011 Polaris Ranger City ID #112949	\$23,000	\$0	\$0	\$0	\$0	\$23,000
-- 2012 Ford F250 City ID# 120172	\$60,000	\$0	\$0	\$0	\$0	\$60,000
-- 2013 Elgin Pelican Sweeper City ID# 130012	\$300,000	\$0	\$0	\$0	\$0	\$300,000
-- 2014 Ford F150 Pickup City Id #142845	\$60,000	\$0	\$0	\$0	\$0	\$60,000
-- 2015 Bobcat ToolCat City ID# 151935	\$55,000	\$0	\$0	\$0	\$0	\$55,000
-- 2015 International 7400 Dump/ Plow truck	\$300,000	\$0	\$0	\$0	\$0	\$300,000
-- 2016 Bio-Solids Ford F250 City ID #162835	\$70,000	\$0	\$0	\$0	\$0	\$70,000
-- 2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000	\$0	\$0	\$0	\$0	\$120,000
-- 2016 Bobcat Toolcat City ID #163318	\$55,000	\$0	\$0	\$0	\$0	\$55,000
-- 2017 Advance Riding Floor Scrubber City ID #173231	\$31,000	\$0	\$0	\$0	\$0	\$31,000
-- 2017 Ford Interceptor City ID #170074	\$66,000	\$0	\$0	\$0	\$0	\$66,000
-- 2018 Ford Interceptor City ID #183429	\$66,000	\$0	\$0	\$0	\$0	\$66,000
-- 2019 Kubota ZD1211 Zero Turn mower City ID #196189	\$26,000	\$0	\$0	\$0	\$0	\$26,000
-- 2020 Forn Police Interceptor City ID # 204887	\$66,000	\$0	\$0	\$0	\$0	\$66,000
-- 2023 Kubota F2690 Mower City ID #234680	\$47,000	\$0	\$0	\$0	\$0	\$47,000
-- 2023 Kubota F2690 mower City ID# 234679	\$47,000	\$0	\$0	\$0	\$0	\$47,000
AIR.2031.001 60' x 60' Hangar Design & Construction	\$0	\$0	\$0	\$0	\$30,000	\$30,000
AIR.2027.001 A/D Building Water Well Pump Replacement.	\$7,500	\$0	\$0	\$0	\$0	\$7,500
AUD.2028.001 Auditorium Roof	\$0	\$400,000	\$0	\$0	\$0	\$400,000
PWK.2027.001 Automated Gate System at the Brush Site	\$50,000	\$0	\$0	\$0	\$0	\$50,000
CIV.2027.001 BLA Replacement Doors	\$27,000	\$27,000	\$0	\$0	\$0	\$54,000
PWK.2029.001 Breakroom Remodel	\$0	\$0	\$100,000	\$0	\$0	\$100,000
CIV.2028.001 Cardinal Arena Lighting	\$0	\$130,000	\$0	\$0	\$0	\$130,000
FIR.2027.002 Combi Rescue Tool / Cutter	\$18,000	\$0	\$0	\$0	\$0	\$18,000
DOA.2027.001 Concrete Repairs	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
DOA.2028.001 Deferred Maintenance for Pool Pumps	\$0	\$60,000	\$60,000	\$0	\$0	\$120,000
PRK.2027.002 DNR Outdoor Grant	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
CTY.2027.002 Electrical Updates	\$40,000	\$0	\$0	\$0	\$0	\$40,000
PWK.2027.002 Enclosure for Sifted Dirt	\$80,000	\$0	\$0	\$0	\$0	\$80,000
PWK.2028.001 Fence at the Public Works Department	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PRK.2027.001 Fence Improvements at Swansson Fields	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
FIR.2027.001 Firefighter Pagers	\$25,000	\$0	\$0	\$0	\$0	\$25,000
FIR.2030.001 Firefighting Turnout Gear Replacement	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000
CIV.2029.001 Flat Roof for the Cardinal Arena	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000
PWK.2030.001 Fuel Dispensers	\$0	\$0	\$0	\$60,000	\$0	\$60,000

Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PWK.2027.003 Generator	\$100,000	\$0	\$0	\$0	\$0	\$100,000
ENG.2027.001 GIS Modernization	\$150,000	\$0	\$0	\$0	\$0	\$150,000
AIR.2027.002 Hangar Access Road Construction	\$75,000	\$0	\$0	\$0	\$0	\$75,000
CTY.2029.001 HVAC Replacement	\$0	\$0	\$200,000	\$0	\$0	\$200,000
PWK.2031.001 Insulate, Side, Windows PW Buildings	\$0	\$0	\$0	\$0	\$470,000	\$470,000
-- John Deere X370 Select Series Tractor with attachments	\$13,000	\$0	\$0	\$0	\$0	\$13,000
CIV.2030.001 Locker Room Addition	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
PRK.2027.005 Miller Tennis Courts Resurfacing	\$36,000	\$0	\$0	\$0	\$0	\$36,000
CTY.2030.001 Parking Lot Resurfacing	\$0	\$0	\$0	\$180,000	\$0	\$180,000
PRK.2027.004 Playground Equipment Replacements	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000
CIV.2027.002 Portable Stage	\$27,000	\$0	\$0	\$0	\$0	\$27,000
CTY.2027.001 Restroom Updates	\$100,000	\$0	\$0	\$0	\$0	\$100,000
CTY.2028.001 Roof Repair	\$0	\$60,000	\$0	\$0	\$0	\$60,000
AIR.2027.003 Runway 13/31 Reconstruction - Design	\$18,750	\$0	\$0	\$0	\$0	\$18,750
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	\$0	\$143,750	\$0	\$0	\$0	\$143,750
FIR.2030.002 Self Contained Breathing Apparatus (SCBA) & Accessory Equipment	\$0	\$0	\$0	\$600,000	\$0	\$600,000
FIR.2028.001 Self Contained Breathing Apparatus (SCBA) Decontamination Washer	\$0	\$40,000	\$0	\$0	\$0	\$40,000
PRK.2030.001 Shade Canopies at the Splash Pad	\$0	\$0	\$0	\$30,000	\$0	\$30,000
CIV.2027.003 Storage Shed - Metal Pole Barn	\$70,000	\$0	\$0	\$0	\$0	\$70,000
PRK.2027.003 Swansson Fields Lights	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	\$510,000
AIR.2030.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon - Construction	\$0	\$0	\$0	\$48,750	\$0	\$48,750
AIR.2029.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$6,250	\$0	\$0	\$6,250
AIR.2030.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$75,300	\$0	\$75,300
AIR.2029.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$9,800	\$0	\$0	\$9,800
FIR.2028.002 Thermal Imaging Camera Replacement	\$0	\$8,000	\$0	\$8,000	\$0	\$16,000
PWK.2027.004 Traffic Signals	\$125,000	\$130,000	\$135,000	\$110,000	\$135,000	\$635,000
AIR.2028.002 Turf Runway 3/21 Rehabilitation - Design and Construction	\$0	\$60,000	\$0	\$0	\$0	\$60,000
FIR.2027.003 Turnout Gear Washer / Extractor	\$30,000	\$0	\$0	\$0	\$0	\$30,000
PRK.2027.007 Walking and Bike Path Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PRK.2027.006 Warming House at Garfield	\$30,000	\$0	\$0	\$0	\$0	\$30,000
FIR.2027.004 Wildland Firefighting Gear	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Total General Fund	\$3,850,250	\$2,308,750	\$1,201,050	\$3,732,050	\$1,005,000	\$12,097,100

L.O.S.T.

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CTR.2027.001 Community Center	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Total L.O.S.T.	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000

State Grant

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AIR.2031.001 60' x 60' Hangar Design & Construction	\$0	\$0	\$0	\$0	\$30,000	\$30,000
AIR.2027.001 A/D Building Water Well Pump Replacement.	\$17,500	\$0	\$0	\$0	\$0	\$17,500
AIR.2027.002 Hangar Access Road Construction	\$175,000	\$0	\$0	\$0	\$0	\$175,000
AIR.2027.003 Runway 13/31 Reconstruction - Design	\$18,750	\$0	\$0	\$0	\$0	\$18,750
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	\$0	\$143,750	\$0	\$0	\$0	\$143,750
AIR.2030.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon - Construction	\$0	\$0	\$0	\$48,750	\$0	\$48,750
AIR.2029.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$6,250	\$0	\$0	\$6,250
AIR.2030.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$75,300	\$0	\$75,300
AIR.2029.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$9,800	\$0	\$0	\$9,800
AIR.2028.002 Turf Runway 3/21 Rehabilitation - Design and Construction	\$0	\$140,000	\$0	\$0	\$0	\$140,000
Total State Grant	\$211,250	\$283,750	\$16,050	\$124,050	\$30,000	\$665,100

Stormwater Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
STM.2029.001 7th & 8th St SW & Monogalia Ave	\$0	\$0	\$270,000	\$0	\$0	\$270,000
STM.2030.002 7th St SW - CR 41	\$0	\$0	\$0	\$800,000	\$0	\$800,000
STM.2030.001 7th St SW & Willmar Ave	\$0	\$0	\$0	\$340,000	\$0	\$340,000
STM.2028.001 Backyard Storm Sewer S. of Meadow Ln	\$0	\$227,500	\$0	\$0	\$0	\$227,500
STM.2027.001 Hydrodynamic Separator Improvements	\$75,000	\$0	\$0	\$0	\$0	\$75,000
STM.2027.002 MS4 Maintenance Repair	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	\$460,000
STM.2028.002 OSG Targeted Storm Sewer Improvements	\$0	\$165,000	\$0	\$0	\$0	\$165,000
STM.2029.003 OSG Targeted Storm Sewer Improvements on Rice Ave SW	\$0	\$0	\$100,000	\$0	\$0	\$100,000
STM.2029.002 Pond at 10th St SW & Kandiyohi Ave	\$0	\$0	\$195,000	\$0	\$0	\$195,000
STM.2030.003 Robbins Ave SW	\$0	\$0	\$0	\$310,000	\$0	\$310,000
STM.2027.003 Vos Park Stormwater Collection Update	\$500,000	\$0	\$0	\$0	\$0	\$500,000
STM.2028.003 Westwind, Sunrise, Eagles Landing Pond Excavation	\$0	\$136,500	\$0	\$0	\$0	\$136,500
Total Stormwater Fund	\$675,000	\$629,000	\$665,000	\$1,530,000	\$80,000	\$3,579,000

Wastewater Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
WTP.2027.003 Eagle Lake Panel Upgrades	\$655,000	\$0	\$0	\$0	\$0	\$655,000
WTP.2027.002 HVAC Upgrades	\$350,000	\$0	\$0	\$0	\$0	\$350,000
WTP.2028.002 JOTS HVAC Replacement	\$0	\$140,000	\$0	\$0	\$0	\$140,000
WTP.2028.001 Roof Replacement - Town Generator and Warm Storage	\$0	\$150,000	\$0	\$0	\$0	\$150,000
WTP.2027.001 SCADA Upgrade & Server Updates	\$450,000	\$0	\$0	\$0	\$0	\$450,000

Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
WTP.2029.002 Swansson Field Lift Station Upgrade	\$0	\$0	\$40,000	\$0	\$0	\$40,000
WTP.2029.001 Ultra-violet Disinfection System Replacement	\$0	\$0	\$400,000	\$0	\$0	\$400,000
WTP.2028.003 Welshire LS Replacement	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
WTP.2031.001 WW Permit Upgrades	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
WTP.2030.001 WW Plant Upgrades	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Wastewater Fund	\$1,455,000	\$1,790,000	\$440,000	\$1,000,000	\$5,000,000	\$9,685,000

Capital Projects

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
-- 2002 Spartan / General Pumper City Id #022446	2027 - 2028	Fire Department	Vehicles and Wheeled Equipment	\$1,000,000
-- 2006 Ford F150 City Id # 066413	2027	Fire Department	Vehicles and Wheeled Equipment	\$65,000
-- 2007 Sno-Go City ID# 073639	2027	Public Works	Vehicles and Wheeled Equipment	\$125,000
-- 2007 Zamboni City ID #078310	2027	Civic Center	Vehicles and Wheeled Equipment	\$200,000
-- 2011 Polaris Ranger City ID #112949	2027	Police Department	Vehicles and Wheeled Equipment	\$23,000
-- 2012 Ford F250 City ID# 120172	2027	Civic Center	Vehicles and Wheeled Equipment	\$60,000
-- 2013 Elgin Pelican Sweeper City ID# 130012	2027	Public Works	Vehicles and Wheeled Equipment	\$300,000
-- 2014 Ford F150 Pickup City Id #142845	2027	Planning & Development	Vehicles and Wheeled Equipment	\$60,000
-- 2015 Bobcat ToolCat City ID# 151935	2027	Civic Center	Vehicles and Wheeled Equipment	\$55,000
-- 2015 International 7400 Dump/ Plow truck	2027	Public Works	Vehicles and Wheeled Equipment	\$300,000
-- 2016 Bio-Solids Ford F250 City ID #162835	2027	Public Works	Vehicles and Wheeled Equipment	\$70,000
-- 2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	2027	Public Works	Vehicles and Wheeled Equipment	\$120,000
-- 2016 Bobcat Toolcat City ID #163318	2027	Public Works	Vehicles and Wheeled Equipment	\$55,000
-- 2017 Advance Riding Floor Scrubber City ID #173231	2027	Civic Center	Vehicles and Wheeled Equipment	\$31,000
-- 2017 Ford Interceptor City ID #170074	2027	Police Department	Vehicles and Wheeled Equipment	\$66,000
-- 2018 Ford Interceptor City ID #183429	2027	Police Department	Vehicles and Wheeled Equipment	\$66,000
-- 2019 Kubota ZD1211 Zero Turn mower City ID #196189	2027	Public Works	Vehicles and Wheeled Equipment	\$26,000
-- 2020 Ford Police Interceptor City ID # 204887	2027	Police Department	Vehicles and Wheeled Equipment	\$66,000
-- 2023 Kubota F2690 Mower City ID #234680	2027	Public Works	Vehicles and Wheeled Equipment	\$47,000
-- 2023 Kubota F2690 mower City ID# 234679	2027	Public Works	Vehicles and Wheeled Equipment	\$47,000
AIR.2031.001 60' x 60' Hangar Design & Construction	2031	Airport	Airport	\$600,000
STM.2029.001 7th & 8th St SW & Monogalia Ave	2029	Storm Water	Stormwater	\$270,000
STM.2030.002 7th St SW - CR 41	2030	Storm Water	Stormwater	\$800,000
STM.2030.001 7th St SW & Willmar Ave	2030	Storm Water	Stormwater	\$340,000
AIR.2027.001 A/D Building Water Well Pump Replacement.	2027	Airport	Airport	\$25,000
AUD.2028.001 Auditorium Roof	2028	City Hall Building	Auditorium	\$400,000
PWK.2027.001 Automated Gate System at the Brush Site	2027	Public Works	Public Works	\$50,000
STM.2028.001 Backyard Storm Sewer S. of Meadow Ln	2028	Storm Water	Stormwater	\$227,500

Capital Projects

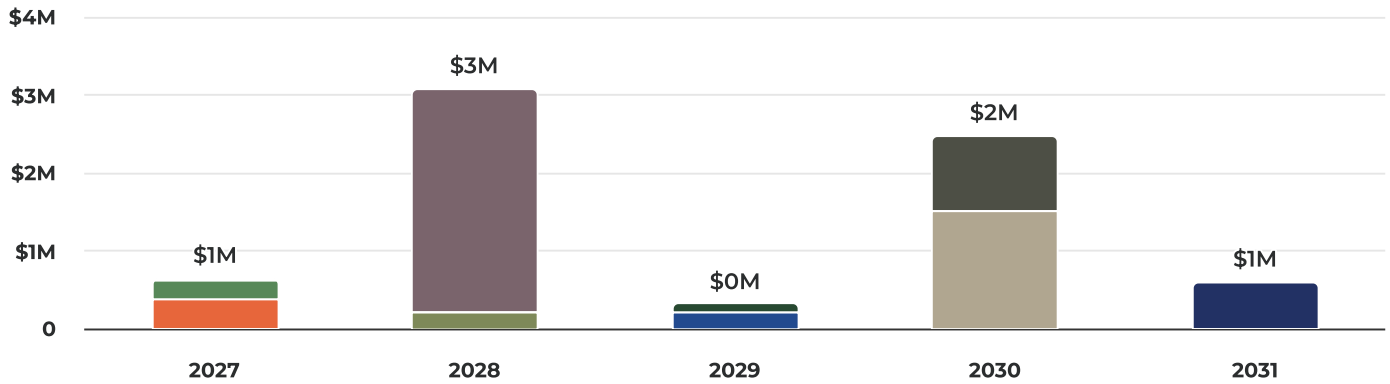
Project No. / Project Name	Years	Departments	Type	Total	
CIV.2027.001	BLA Replacement Doors	2027 - 2028	Civic Center	Civic Center	\$54,000
PWK.2029.001	Breakroom Remodel	2029	Public Works	Public Works	\$100,000
CIV.2028.001	Cardinal Arena Lighting	2028	Civic Center	Civic Center	\$130,000
FIR.2027.002	Combi Rescue Tool / Cutter	2027	Fire Department	Fire Department	\$18,000
CTR.2027.001	Community Center	2027	Community Center	Community Center	\$4,000,000
DOA.2027.001	Concrete Repairs	2027 - 2028	Aquatic Center	Dorothy Olson Aquatic Center	\$40,000
DOA.2028.001	Deferred Maintenance for Pool Pumps	2028 - 2029	Aquatic Center	Dorothy Olson Aquatic Center	\$120,000
PRK.2027.002	DNR Outdoor Grant	2027 - 2029	Parks And Recreation	Park Development	\$300,000
WTP.2027.003	Eagle Lake Panel Upgrades	2027	Wastewater Treatment	Wastewater	\$655,000
CTY.2027.002	Electrical Updates	2027	City Hall Building	City Hall	\$40,000
PWK.2027.002	Enclosure for Sifted Dirt	2027	Public Works	Public Works	\$80,000
PWK.2028.001	Fence at the Public Works Department	2028	Public Works	Public Works	\$250,000
PRK.2027.001	Fence Improvements at Swansson Fields	2027 - 2030	Parks And Recreation	Park Development	\$200,000
FIR.2027.001	Firefighter Pagers	2027	Fire Department	Fire Department	\$25,000
FIR.2030.001	Firefighting Turnout Gear Replacement	2030 - 2031	Fire Department	Fire Department	\$80,000
CIV.2029.001	Flat Roof for the Cardinal Arena	2029 - 2030	Civic Center	Civic Center	\$400,000
PWK.2030.001	Fuel Dispensers	2030	Public Works	Public Works	\$60,000
PWK.2027.003	Generator	2027	Public Works	Public Works	\$100,000
ENG.2027.001	GIS Modernization	2027	Engineering	Engineering	\$150,000
AIR.2027.002	Hangar Access Road Construction	2027	Airport	Airport	\$250,000
CTY.2029.001	HVAC Replacement	2029	City Hall Building	City Hall	\$200,000
WTP.2027.002	HVAC Upgrades	2027	Wastewater Treatment	Wastewater	\$350,000
STM.2027.001	Hydrodynamic Separator Improvements	2027	Storm Water	Stormwater	\$75,000
PWK.2031.001	Insulate, Side, Windows PW Buildings	2031	Public Works	Public Works	\$470,000
--	John Deere X370 Select Series Tractor with attachments	2027	Fire Department	Vehicles and Wheeled Equipment	\$13,000
WTP.2028.002	JOTS HVAC Replacement	2028	Wastewater Treatment	Wastewater	\$140,000
CIV.2030.001	Locker Room Addition	2030	Civic Center	Civic Center	\$2,000,000
PRK.2027.005	Miller Tennis Courts Resurfacing	2027	Parks And Recreation	Park Development	\$36,000
STM.2027.002	MS4 Maintenance Repair	2027 - 2031	Storm Water	Stormwater	\$460,000
STM.2028.002	OSG Targeted Storm Sewer Improvements	2028	Storm Water	Stormwater	\$165,000
STM.2029.003	OSG Targeted Storm Sewer Improvements on Rice Ave SW	2029	Storm Water	Stormwater	\$100,000
CTY.2030.001	Parking Lot Resurfacing	2030	City Hall Building	City Hall	\$180,000
PRK.2027.004	Playground Equipment Replacements	2027 - 2031	Parks And Recreation	Park Development	\$895,000
STM.2029.002	Pond at 10th St SW & Kandiyohi Ave	2029	Storm Water	Stormwater	\$195,000
CIV.2027.002	Portable Stage	2027	Civic Center	Civic Center	\$27,000
CTY.2027.001	Restroom Updates	2027	City Hall Building	City Hall	\$100,000
STM.2030.003	Robbins Ave SW	2030	Storm Water	Stormwater	\$310,000
CTY.2028.001	Roof Repair	2028	City Hall Building	City Hall	\$60,000
WTP.2028.001	Roof Replacement - Town Generator and Warm Storage	2028	Wastewater Treatment	Wastewater	\$150,000

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
AIR.2027.003 Runway 13/31 Reconstruction - Design	2027	Airport	Airport	\$375,000
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	2028	Airport	Airport	\$2,875,000
WTP.2027.001 SCADA Upgrade & Server Updates	2027	Wastewater Treatment	Wastewater	\$450,000
FIR.2030.002 Self Contained Breathing Apparatus (SCBA) & Accessory Equipment	2030	Fire Department	Fire Department	\$600,000
FIR.2028.001 Self Contained Breathing Apparatus (SCBA) Decontamination Washer	2028	Fire Department	Fire Department	\$40,000
PRK.2030.001 Shade Canopies at the Splash Pad	2030	Parks And Recreation	Park Development	\$30,000
CIV.2027.003 Storage Shed - Metal Pole Barn	2027	Civic Center	Civic Center	\$70,000
WTP.2029.002 Swansson Field Lift Station Upgrade	2029	Wastewater Treatment	Wastewater	\$40,000
PRK.2027.003 Swansson Fields Lights	2027 - 2031	Parks And Recreation	Park Development	\$510,000
AIR.2030.001 Taxiway A and TWY CNCTS AI-A4 Edge Light and Sign Recon - Construction	2030	Airport	Airport	\$975,000
AIR.2029.001 Taxiway A and TWY CNCTS AI-A4 Edge Light and Sign Reconstruction - Design	2029	Airport	Airport	\$125,000
AIR.2030.002 Taxiway A and TWY CNCTS AI-A4 Rehabilitation - Construction	2030	Airport	Airport	\$1,506,000
AIR.2029.002 Taxiway A and TWY CNCTS AI-A4 Rehabilitation - Design	2029	Airport	Airport	\$196,000
FIR.2028.002 Thermal Imaging Camera Replacement	2028 - 2030	Fire Department	Fire Department	\$16,000
PWK.2027.004 Traffic Signals	2027 - 2031	Public Works	Public Works	\$635,000
AIR.2028.002 Turf Runway 3/21 Rehabilitation - Design and Construction	2028	Airport	Airport	\$200,000
FIR.2027.003 Turnout Gear Washer / Extractor	2027	Fire Department	Fire Department	\$30,000
WTP.2029.001 Ultra-violet Disinfection System Replacement	2029	Wastewater Treatment	Wastewater	\$400,000
STM.2027.003 Vos Park Stormwater Collection Update	2027	Storm Water	Stormwater	\$500,000
PRK.2027.007 Walking and Bike Path Improvements	2027 - 2031	Parks And Recreation	Paths & Trails	\$250,000
PRK.2027.006 Warming House at Garfield	2027	Parks And Recreation	Park Development	\$30,000
WTP.2028.003 Welshire LS Replacement	2028	Wastewater Treatment	Wastewater	\$1,500,000
STM.2028.003 Westwind, Sunrise, Eagles Landing Pond Excavation	2028	Storm Water	Stormwater	\$136,500
FIR.2027.004 Wildland Firefighting Gear	2027	Fire Department	Fire Department	\$51,000
WTP.2031.001 WW Permit Upgrades	2031	Wastewater Treatment	Wastewater	\$5,000,000
WTP.2030.001 WW Plant Upgrades	2030	Wastewater Treatment	Wastewater	\$1,000,000

Airport

FY27 - FY31 Airport Projects



● 60' x 60' Hangar Design & Construction	\$600,000	8.42%
● A/D Building Water Well Pump Replacement.	\$25,000	0.35%
● Hangar Access Road Construction	\$250,000	3.51%
● Runway 13/31 Reconstruction - Design	\$375,000	5.26%
● Runway 13/31 Rehabilitation - Construction	\$2,875,000	40.34%
● Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon – Construction	\$975,000	13.68%
● Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$125,000	1.75%
● Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$1,506,000	21.13%
● Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$196,000	2.75%
● Turf Runway 3/21 Rehabilitation – Design and Construction	\$200,000	2.81%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AIR.2031.001 60' x 60' Hangar Design & Construction	\$0	\$0	\$0	\$0	\$600,000	\$600,000
AIR.2027.001 A/D Building Water Well Pump Replacement.	\$25,000	\$0	\$0	\$0	\$0	\$25,000
AIR.2027.002 Hangar Access Road Construction	\$250,000	\$0	\$0	\$0	\$0	\$250,000
AIR.2027.003 Runway 13/31 Reconstruction - Design	\$375,000	\$0	\$0	\$0	\$0	\$375,000
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	\$0	\$2,875,000	\$0	\$0	\$0	\$2,875,000

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AIR.2030.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon – Construction	\$0	\$0	\$0	\$975,000	\$0	\$975,000
AIR.2029.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$125,000	\$0	\$0	\$125,000
AIR.2030.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$1,506,000	\$0	\$1,506,000
AIR.2029.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$196,000	\$0	\$0	\$196,000
AIR.2028.002 Turf Runway 3/21 Rehabilitation – Design and Construction	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total Summary of Requests	\$650,000	\$3,075,000	\$321,000	\$2,481,000	\$600,000	\$7,127,000

60' x 60' Hangar Design & Construction

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2031.001

Description

60' x 60' Hangar Design & Construction

Details

Project History: This project has been identified in the Airport CIP.

Budget Implications: Estimated numbers are high and will change depending upon availability of Federal and State funding sources. Total Project Cost: \$600,000 Local Cost: \$30,000 (5%)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$600K	\$600K

Detailed Breakdown

Category	FY2031 Requested
Category 1	\$600,000
Total	\$600,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$600K	\$600K

Detailed Breakdown

Category	FY2031 Requested
Federal Grant	\$540,000
State Grant	\$30,000
General Fund	\$30,000
Total	\$600,000

A/D Building Water Well Pump Replacement.

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2027.001

Description

A/D Building Water Well Pump Replacement.

Details

Project History: This project has been identified in the Airport CIP.

Budget Implications: Total Project Cost: \$25,000 Local Cost: \$7,500 (30%)

Adopted Plans / Policies / Goals / Initiatives: This is a listed project in the Airport CIP. Reviewed Annually with FAA and MnDOT.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$25,000
Total	\$25,000

Funding Sources

FY2027 Budget

\$25K

Total Budget (all years)

\$25K

Project Total

\$25K

Detailed Breakdown

Category

FY2027

Requested

State Grant

\$17,500

General Fund

\$7,500

Total

\$25,000

Hangar Access Road Construction

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2027.002

Description

Hangar access road as identified in the airport CIP

Details

Project History: This project has been identified in the Airport CIP.

Budget Implications: Total Project Cost: \$250,000 Local Cost: \$75,000 (30%)

Adopted Plans / Policies / Goals / Initiatives: This is a listed project in the Airport CIP. Reviewed Annually with FAA and MnDOT.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$250K	\$250K	\$250K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$250,000
Total	\$250,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$250K	\$250K	\$250K

Detailed Breakdown

Category	FY2027 Requested
State Grant	\$175,000
General Fund	\$75,000
Total	\$250,000

Runway 13/31 Reconstruction - Design

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2027.003

Description

Design work for the 13/31 Runway resurface.

Details

Project History: This project has been identified in the Airport CIP.

Budget Implications: Total Project Cost: \$375,000 Local Cost: \$18,750 (5%)

Adopted Plans / Policies / Goals / Initiatives: This is a listed project in the Airport CIP. Reviewed Annually with FAA and MnDOT.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$375K	\$375K	\$375K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$375,000
Total	\$375,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$375K	\$375K	\$375K

Detailed Breakdown

Category	FY2027 Requested
Federal Grant	\$337,500
State Grant	\$18,750
General Fund	\$18,750
Total	\$375,000

Runway 13/31 Rehabilitation - Construction

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2028.001

Description

Runway 13/31 Rehabilitation - Construction

Details

Project History: This project has been identified in the Airport CIP.

Budget Implications: Total Project Cost: \$2,875,000
Local Cost: \$143,750 (5%)

Adopted Plans / Policies / Goals / Initiatives: This is a listed project in the Airport CIP. Reviewed Annually with FAA and MnDOT.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$2.88M	\$2.88M

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$2,875,000
Total	\$2,875,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$2.88M	\$2.88M

Detailed Breakdown

Category	FY2028 Requested
Federal Grant	\$2,587,500
State Grant	\$143,750
General Fund	\$143,750
Total	\$2,875,000

Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon – Construction

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2030.001

Description

Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon – Construction

Details

Project History: This project has been identified in the Airport CIP.

Adopted Plans / Policies / Goals / Initiatives: This is a listed project in the Airport CIP. Reviewed Annually with FAA and MnDOT.

Budget Implications: Total Project Cost: \$975,000 Local Cost: \$48,750 (5%)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$975K	\$975K

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$975,000
Total	\$975,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$975K

Project Total

\$975K

Detailed Breakdown

Category

FY2030

Requested

Federal Grant

\$877,500

State Grant

\$48,750

General Fund

\$48,750

Total

\$975,000

Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2029.001

Description

Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design

Details

Project History: This project has been identified in the Airport CIP.

Budget Implications: Total Project Cost: \$125,000 Local Cost: \$6,250 (5%)

Adopted Plans / Policies / Goals / Initiatives: This is a listed project in the Airport CIP. Reviewed Annually with FAA and MnDOT.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$125K	\$125K

Detailed Breakdown

Category	FY2029 Requested
Category 1	\$125,000
Total	\$125,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$125K

Project Total

\$125K

Detailed Breakdown

Category

FY2029
Requested

Federal Grant

\$112,500

State Grant

\$6,250

General Fund

\$6,250

Total

\$125,000

Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2030.002

Description

Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction

Details

Project History: This project has been identified in the Airport CIP.

Adopted Plans / Policies / Goals / Initiatives: This is a listed project in the Airport CIP. Reviewed Annually with FAA and MnDOT.

Budget Implications: Total Project Cost: \$1,506,000
Local Cost: \$75,300 (5%)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.51M	\$1.51M

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$1,506,000
Total	\$1,506,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$1.51M

Project Total

\$1.51M

Detailed Breakdown

Category

FY2030

Requested

Federal Grant

\$1,355,400

State Grant

\$75,300

General Fund

\$75,300

Total

\$1,506,000

Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2029.002

Description

Taxiway A and TWY CNCTS A1-A\$ Rehabilitation - Design

Details

Project History: This project has been identified in the Airport CIP.

Budget Implications: Total Project Cost: \$196,000 Local Cost: \$9,800 (5%)

Adopted Plans / Policies / Goals / Initiatives: This is a listed project in the Airport CIP. Reviewed Annually with FAA and MnDOT.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$196K	\$196K

Detailed Breakdown

Category	FY2029 Requested
Category 1	\$196,000
Total	\$196,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$196K

Project Total

\$196K

Detailed Breakdown

Category

FY2029

Requested

Federal Grant

\$176,400

State Grant

\$9,800

General Fund

\$9,800

Total

\$196,000

Turf Runway 3/21 Rehabilitation – Design and Construction

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Airport
Type	Capital Improvement
Project Type	Airport
Project Number	AIR.2028.002

Description

Design and Construction of Turf Runway 3/21 Rehabilitation

Details

Project History: This project has been identified in the Airport CIP.

Budget Implications: Total Project Cost: \$200,000 Local Cost: \$60,000 (30%)

Adopted Plans / Policies / Goals / Initiatives: This is a listed project in the Airport CIP. Reviewed Annually with FAA and MnDOT.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$200,000
Total	\$200,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category

FY2028

Requested

State Grant

\$140,000

General Fund

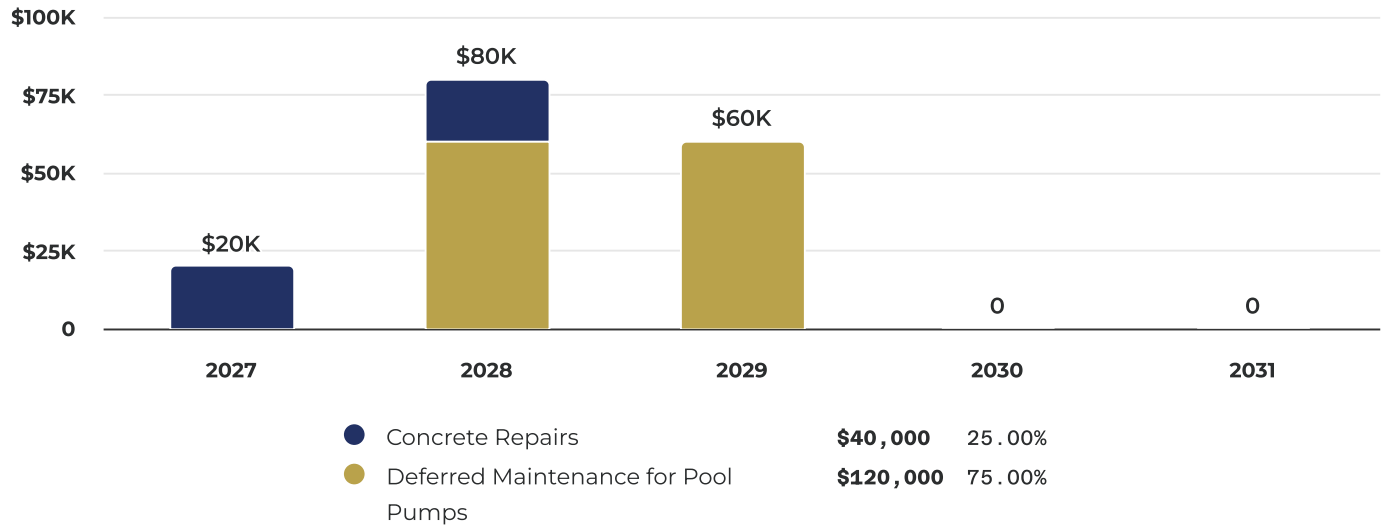
\$60,000

Total

\$200,000

Aquatic Center

FY27 - FY31 Aquatic Center Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
DOA.2027.001 Concrete Repairs	\$20,000	\$20,000	\$0	\$0	\$0	\$40,000
DOA.2028.001 Deferred Maintenance for Pool Pumps	\$0	\$60,000	\$60,000	\$0	\$0	\$120,000
Total Summary of Requests	\$20,000	\$80,000	\$60,000	\$0	\$0	\$160,000

Concrete Repairs

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Aquatic Center
Type	Capital Improvement
Project Type	Dorothy Olson Aquatic Center
Project Number	DOA.2027.001

Description

Additional concrete or concrete repairs are needed for the pool. The concrete around the pool is cracking and has become a hazard. The staff has been filling in the cracks with caulk and backer rod. Also, there are still grassy areas in the pool area that should be replaced with concrete. The plan is to do this in phases.

Details

Project History: We have started to replace some of the concrete in the grassy areas.

Budget Implications: \$20,000 per year 2027 & 2028

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Category 1	\$20,000	\$20,000	\$40,000
Total	\$20,000	\$20,000	\$40,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$20K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
General Fund	\$20,000	\$20,000	\$40,000
Total	\$20,000	\$20,000	\$40,000

Deferred Maintenance for Pool Pumps

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Aquatic Center
Type	Capital Improvement
Project Type	Dorothy Olson Aquatic Center
Project Number	DOA.2028.001

Description

Deferred maintenance for Pool Pumps

Details

Project History: We want to establish a maintenance plan for the pool pumps. The pool is aging, and the pumps are aging. The estimated cost of replacing the pumps is \$100,000-\$120,000. Raising the funds to replace the pool pumps would take two years.

Budget Implications: \$60,000 per year 2028 & 2029

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$120K	\$120K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Category 1	\$60,000	\$60,000	\$120,000
Total	\$60,000	\$60,000	\$120,000

Funding Sources

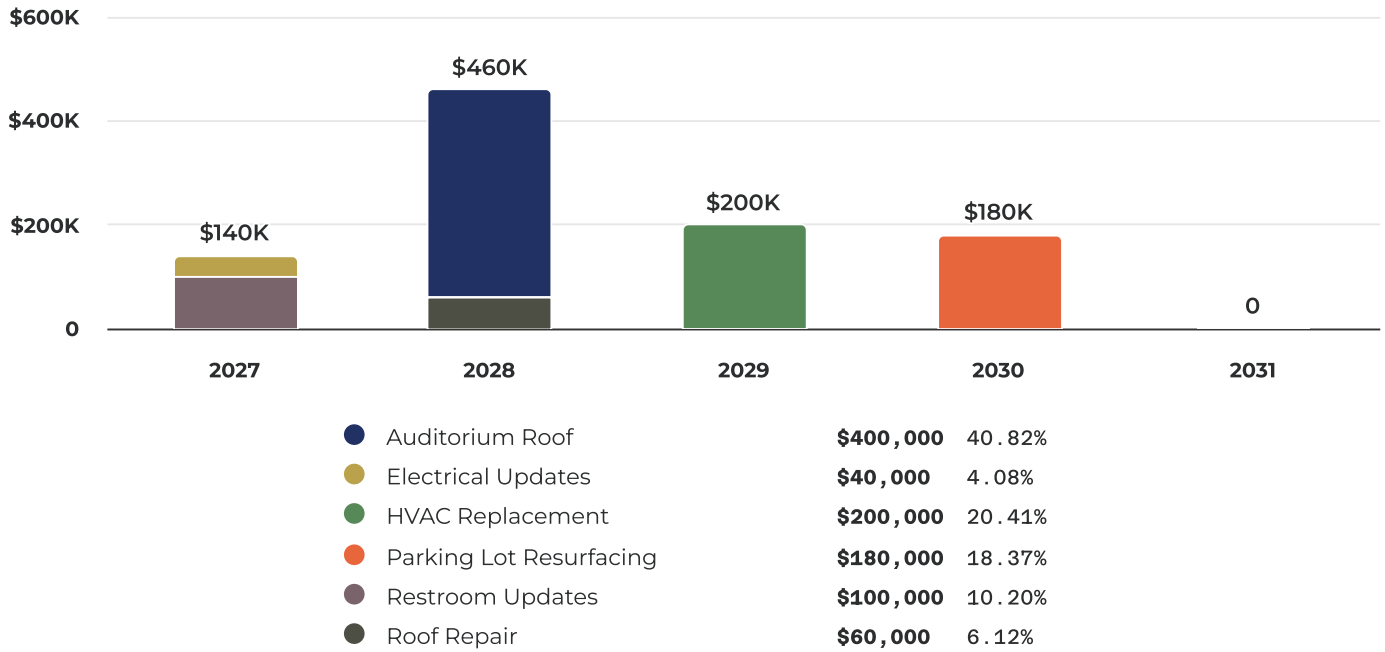
FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$120K	\$120K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund	\$60,000	\$60,000	\$120,000
Total	\$60,000	\$60,000	\$120,000

City Hall Building

FY27 - FY31 City Hall Building Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
AUD.2028.001 Auditorium Roof	\$0	\$400,000	\$0	\$0	\$0	\$400,000
CTY.2027.002 Electrical Updates	\$40,000	\$0	\$0	\$0	\$0	\$40,000
CTY.2029.001 HVAC Replacement	\$0	\$0	\$200,000	\$0	\$0	\$200,000
CTY.2030.001 Parking Lot Resurfacing	\$0	\$0	\$0	\$180,000	\$0	\$180,000
CTY.2027.001 Restroom Updates	\$100,000	\$0	\$0	\$0	\$0	\$100,000
CTY.2028.001 Roof Repair	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Total Summary of Requests	\$140,000	\$460,000	\$200,000	\$180,000	\$0	\$980,000

Auditorium Roof

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	City Hall Building
Type	Capital Improvement
Project Type	Auditorium
Project Number	AUD.2028.001

Description

This project would replace the roof at the Auditorium. The auditorium roof needs replacement due to multiple leaks. The gutters and fascia also require replacement. In addition, water enters the basement during rain events, requiring staff time for cleanup after rainfall.

Details

Budget Implications: No additional staffing or operation costs would be associated with this project.

Adopted Plans / Policies / Goals / Initiatives: Considering the unknown future of this building, coupled with the numerous maintenance needs, it might be wise to push this item out further.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$400,000
Total	\$400,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2028 Requested
General Fund	\$400,000
Total	\$400,000

Electrical Updates

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	City Hall Building
Type	Capital Improvement
Project Type	City Hall
Project Number	CTY.2027.002

Description

This project would upgrade outdated electrical panels in City Hall and add missing light switches.

Details

Project History: City Hall has experienced ongoing issues with several electrical panels. Past repairs have been temporary, and replacement parts are becoming difficult to obtain. This project would replace outdated fuse panels with modern breaker panels and add light switches to circuits that currently can only be controlled at the panel.

Budget Implications: No additional staffing or maintenance needs should be incurred after this project.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$40,000
Total	\$40,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$40K	\$40K	\$40K

Detailed Breakdown

Category	FY2027 Requested
General Fund	\$40,000
Total	\$40,000

HVAC Replacement

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	City Hall Building
Type	Capital Improvement
Project Type	City Hall
Project Number	CTY.2029.001

Description

Update the air exchange and HVAC system at City Hall. The HVAC at City Hall is nearing the end of its useful life. Motors, belts, and other components have been replaced. An updated system would last for 15+ years and would also be more energy efficient and more effective at spreading the air more evenly throughout the building.

Details

Budget Implications: No additional staffing or maintenance needs should be incurred after this project.

Adopted Plans / Policies / Goals / Initiatives: If we are planning on building or moving to a different building, it does not make sense to replace this unit. However, if we are going to be here long-term it would be more cost effective to replace the HVAC units.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2029 Requested
Category 1	\$200,000
Total	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$200K	\$200K

Detailed Breakdown

Category	FY2029 Requested
General Fund	\$200,000
Total	\$200,000

Parking Lot Resurfacing

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	City Hall Building
Type	Capital Improvement
Project Type	City Hall
Project Number	CTY.2030.001

Description

City Hall's parking lot is beginning to deteriorate and will need to be replaced.

Details

Budget Implications: No additional staffing or maintenance needs should be incurred after this project.

Adopted Plans / Policies / Goals / Initiatives: If we are planning on building or moving to a different building, it is not logical to replace the parking lot surface.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$180K	\$180K

Detailed Breakdown

Category	FY2030 <i>Requested</i>
Category 1	\$180,000
Total	\$180,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$180K	\$180K

Detailed Breakdown

Category	FY2030 <i>Requested</i>
General Fund	\$180,000
Total	\$180,000

Restroom Updates

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	City Hall Building
Type	Capital Improvement
Project Type	City Hall
Project Number	CTY.2027.001

Description

City Hall's restrooms are out of compliance with ADA standards. All the fixtures are aging and well past their intended lifespan. This project would work on bringing the restrooms up to ADA compliance as well as updating the key components like toilets, partitions, sinks, plumbing, and flooring. Currently the only ADA compliant restrooms are in the basement of City Hall.

Details

Budget Implications: No additional staffing or maintenance needs should be incurred. The maintenance costs may decrease, due to updated fixtures and plumbing.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2027 Requested
General Fund	\$100,000
Total	\$100,000

Roof Repair

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	City Hall Building
Type	Capital Improvement
Project Type	City Hall
Project Number	CTY.2028.001

Description

Repair the roofing at City Hall

Details

Project History: During periods of heavy rain or snow melt, there have been leaks in different areas of the building. Staff believes this could be repaired rather than an entire roof replacement.

Budget Implications: No additional staffing or maintenance needs should be incurred after this project.

Adopted Plans / Policies / Goals / Initiatives: If we are planning on building or moving to a different building, these spot repairs will be sufficient. However, if we are going to be here long-term it would be more cost effective to get a roof replacement. The longer we put this off the more potential problems we may encounter with our building.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$60,000
Total	\$60,000

Funding Sources

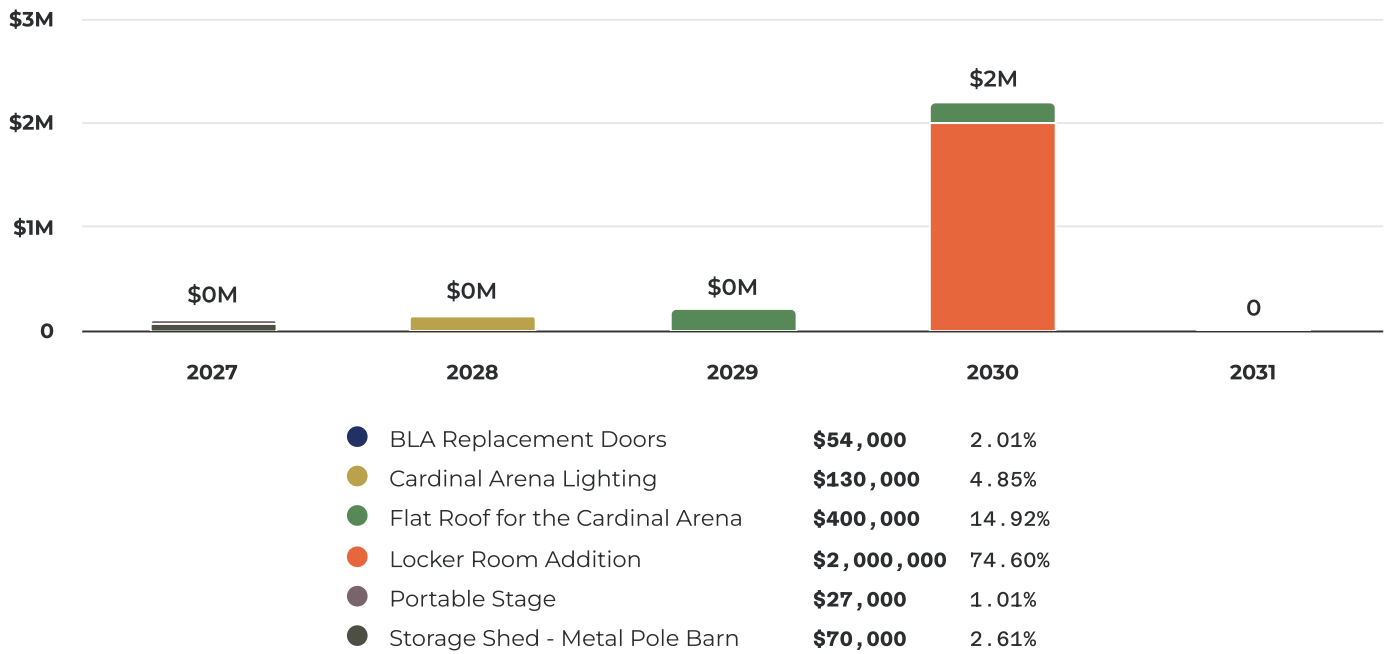
FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2028 Requested
General Fund	\$60,000
Total	\$60,000

Civic Center

FY27 - FY31 Civic Center Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CIV.2027.001 BLA Replacement Doors	\$27,000	\$27,000	\$0	\$0	\$0	\$54,000
CIV.2028.001 Cardinal Arena Lighting	\$0	\$130,000	\$0	\$0	\$0	\$130,000
CIV.2029.001 Flat Roof for the Cardinal Arena	\$0	\$0	\$200,000	\$200,000	\$0	\$400,000
CIV.2030.001 Locker Room Addition	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
CIV.2027.002 Portable Stage	\$27,000	\$0	\$0	\$0	\$0	\$27,000
CIV.2027.003 Storage Shed - Metal Pole Barn	\$70,000	\$0	\$0	\$0	\$0	\$70,000
Total Summary of Requests	\$124,000	\$157,000	\$200,000	\$2,200,000	\$0	\$2,681,000

BLA Replacement Doors

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Improvement
Project Type	Civic Center
Project Number	CIV.2027.001

Description

The lobby and locker room doors take a beating with hockey bags and gear going in and out. They are dented and bent, and the paint is coming off them. We would do this project in phases. The first year would replace the lobby doors, and the second phase would replace the locker room doors as needed.

Details

Project History: This project was introduced in 2025, moved to 2026, and to 2027.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$27K	\$54K	\$54K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Category 1	\$27,000	\$27,000	\$54,000
Total	\$27,000	\$27,000	\$54,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$27K	\$54K	\$54K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
General Fund	\$27,000	\$27,000	\$54,000
Total	\$27,000	\$27,000	\$54,000

Cardinal Arena Lighting

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Improvement
Project Type	Civic Center
Project Number	CIV.2028.001

Description

This would replace the old fluorescent bulbs with energy-efficient LED fixtures.

Details

Project History: Projected to be completed in 2028. Willmar Utilities conducted a study, and within four years, the lights would pay for themselves. Rebates could also be available.

Adopted Plans / Policies / Goals / Initiatives: This would save on energy costs.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$130K	\$130K

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$130,000
Total	\$130,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$130K	\$130K

Detailed Breakdown

Category	FY2028 Requested
General Fund	\$130,000
Total	\$130,000

Flat Roof for the Cardinal Arena

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Improvement
Project Type	Civic Center
Project Number	CIV.2029.001

Description

Civic Center Roof Replacement- Flat Roof-Cardinal Arena

Details

Project History: This is deferred maintenance for the Civic Center Roof- Cardinal Arena. The roof will be 20 years old and should be replaced in the next few years. This would be a two-year plan, installed in 2030.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Category 1	\$200,000	\$200,000	\$400,000
Total	\$200,000	\$200,000	\$400,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$200,000	\$200,000	\$400,000
Total	\$200,000	\$200,000	\$400,000

Locker Room Addition

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Improvement
Project Type	Civic Center
Project Number	CIV.2030.001

Description

Civic Center-Locker Room Addition

Details

Project History: This was part of the sales tax project that wasn't completed.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$2M	\$2M

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$2,000,000
Total	\$2,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$2M	\$2M

Detailed Breakdown

Category	FY2030 Requested
General Fund	\$2,000,000
Total	\$2,000,000

Portable Stage

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Improvement
Project Type	Civic Center
Project Number	CIV.2027.002

Description

Civic Center/Events/Rec Center: Portable Stage

Details

Project History: The current stage has been falling apart and is very heavy. The next stage would be made of aluminum, making it more portable. The project would include replacing the steps, ramps, skirting, and carpeting/flooring.

Budget Implications: \$27,000-20-year life span.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$27K	\$27K	\$27K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$27,000
Total	\$27,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$27K	\$27K	\$27K

Detailed Breakdown

Category	FY2027 Requested
General Fund	\$27,000
Total	\$27,000

Storage Shed - Metal Pole Barn

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Improvement
Project Type	Civic Center
Project Number	CIV.2027.003

Description

Our staff spends a lot of time moving equipment to get to it. We do not have enough storage for equipment, vehicles, and hockey boards/glass. We were short on space before the new additions at the Civic Center, and the new spaces only amplify the need for storage. This shed is 30x40x14.

Details

Project History: This was introduced last in the 2025 CIP. The project was not approved and was moved to 2026 and 2027.

Adopted Plans / Policies / Goals / Initiatives: Estimated plans from Perkins Lumber have been developed.

Budget Implications: \$70,000 is for a 30x40x14 with a concrete floor and electrical.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$70K	\$70K	\$70K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$70,000
Total	\$70,000

Funding Sources

FY2027 Budget

\$70K

Total Budget (all years)

\$70K

Project Total

\$70K

Detailed Breakdown

Category

FY2027

Requested

General Fund

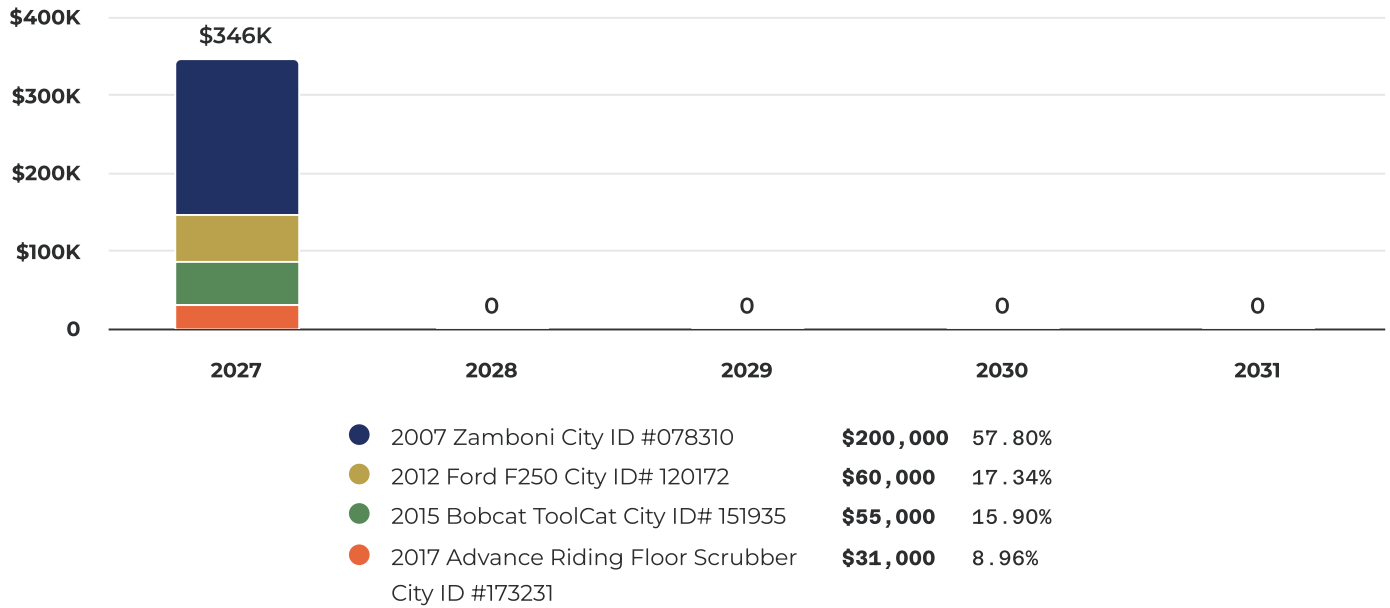
\$70,000

Total

\$70,000

Civic Center

FY27 - FY31 Civic Center Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2007 Zamboni City ID #078310	\$200,000	\$0	\$0	\$0	\$0	\$200,000
2012 Ford F250 City ID# 120172	\$60,000	\$0	\$0	\$0	\$0	\$60,000
2015 Bobcat ToolCat City ID# 151935	\$55,000	\$0	\$0	\$0	\$0	\$55,000
2017 Advance Riding Floor Scrubber City ID #173231	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Total Summary of Requests	\$346,000	\$0	\$0	\$0	\$0	\$346,000

2007 Zamboni City ID #078310

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

The 2007 electric Zamboni (BLA) is due for replacement. Current lead times for a new unit are approximately 14 months, which should be considered in the planning. Zamboni has offered a trade-in value of \$17,500. I believe we may be able to receive a higher return by selling it outright on the open market. Exploring that option could provide additional financial benefit to the City.

Details


Budget Implications: Possible trade-in value of \$17,500 or greater

New or Used Vehicle: New Vehicle

Useful Life: 10 or more years

New Purchase or Replacement: Replacement

Supplemental Attachments

 [Zamboni](#)
Request form and Picture

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$200K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 Requested
Vehicle/ Equipment Cost	\$200,000
Total	\$200,000

Funding Sources

FY2027 Budget

\$200K

Total Budget (all years)

\$200K

Project Total

\$200K

Detailed Breakdown

Category

FY2027

Requested

General Fund

\$200,000

Total

\$200,000

2012 Ford F250 City ID# 120172

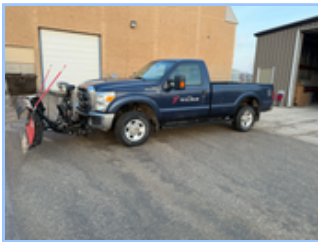
Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

This truck has reached it's 14th year in the fleet. The truck is issued mainly by the maintenance staff at the Civic Center. In the winter, this truck is also used for snow plowing at the Civic Center location.

Images



Picture

Details

Budget Implications: \$60,000

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Supplemental Attachments

 [Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$60K	\$60K	\$60K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$60,000
Total	\$60,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$60K	\$60K	\$60K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$60,000
Total	\$60,000

2015 Bobcat ToolCat City ID# 151935

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment



Description

The 2015 Bobcat Tool cat is a mulit-purpose piece of equipment. It has a forks, bucket, snowblower, mower and push plow for attachments. This model has reached the 10th year for replacements. There is damage to the boom arm that was repaired this past year. This equipment is a valuable piece of equipment for the department.

Details

New Purchase or Replacement: Replacement **Useful Life:** 10 or more years
New or Used Vehicle: New Vehicle

Supplemental Attachments

-  [Request Form](#)
-  [Tool Cat Picture](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$55K	\$55K	\$55K

Detailed Breakdown

Category	FY2027 Requested
Vehicle/ Equipment Cost	\$55,000
Total	\$55,000

Funding Sources

FY2027 Budget

\$55K

Total Budget (all years)

\$55K

Project Total

\$55K

Detailed Breakdown

Category

FY2027

Requested

General Fund

\$55,000

Total

\$55,000

2017 Advance Riding Floor Scrubber City ID #173231

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Civic Center
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #173231

2017 Advance Floor Scrubber

Details

Project History: Approved by Vehicle / Equipment Committee 04-01-2026

Budget Implications: \$31,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 10 or more years

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget
\$31K

Total Budget (all years)
\$31K

Project Total
\$31K

Detailed Breakdown

Category

FY2027
Requested

Vehicle/ Equipment Cost

\$31,000

Total

\$31,000

Funding Sources

FY2027 Budget
\$31K

Total Budget (all years)
\$31K

Project Total
\$31K

Detailed Breakdown

Category

FY2027
Requested

General Fund

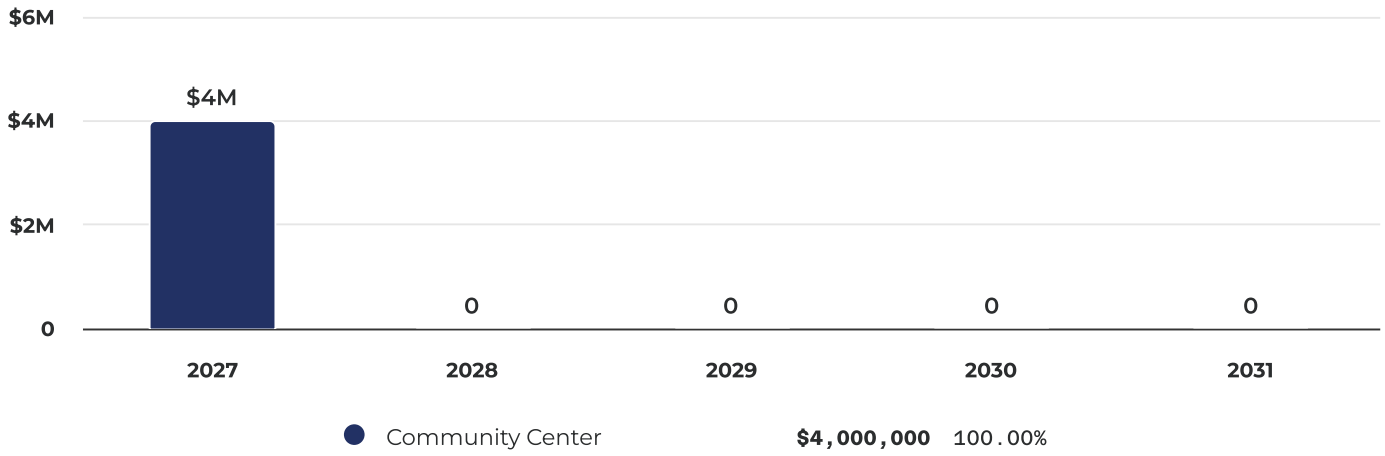
\$31,000

Total

\$31,000

Community Center

FY27 - FY31 Community Center Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CTR.2027.001 Community Center	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Total Summary of Requests	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Community Center

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Community Center
Type	Capital Improvement
Project Type	Community Center
Project Number	CTR.2027.001

Description

This is a placeholder for local option sales tax dollars for the Community Center project or for design work on remodeling the current or other site.

Details

Project History: This is a placeholder for local option sales tax dollars for the Community Center project or for design work on remodeling the current or other site.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$4M	\$4M	\$4M

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$4,000,000
Total	\$4,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$4M	\$4M	\$4M

Detailed Breakdown

Category	FY2027 Requested
Bonding	\$2,000,000
L.O.S.T.	\$2,000,000
Total	\$4,000,000

Operational Costs

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

Category

Category 1

Total

Operating Revenue

FY2027 Budget

\$0

Total Budget (all years)

\$0

Project Total

\$0

Detailed Breakdown

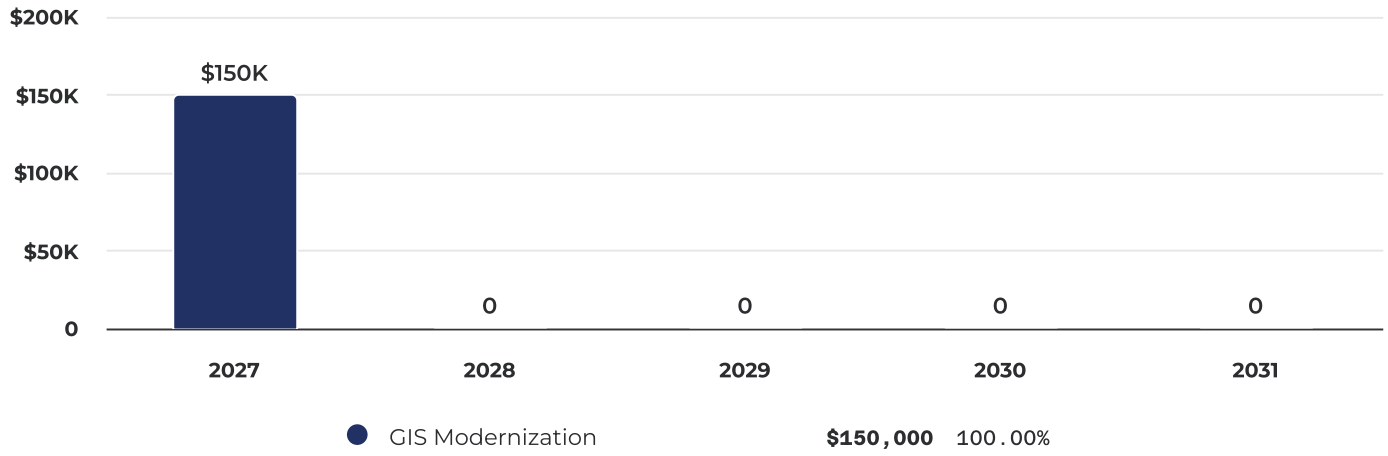
Category

Category 1

Total

Engineering

FY27 - FY31 Engineering Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
ENG.2027.001 GIS Modernization	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total Summary of Requests	\$150,000	\$0	\$0	\$0	\$0	\$150,000

GIS Modernization

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Engineering
Type	Capital Improvement
Project Type	Engineering
Project Number	ENG.2027.001

Description

This project will focus on upgrading and expanding our Geographic information system (GIS). Investing in this update will allow us to collect and add accurate, up-to-date data into the GIS system. This will improve day-to-day operations, support faster and better decision-making, and provide more reliable information to our citizens and contractors. In short, this funding will transform an outdated tool into a dependable resource that benefits both our staff and the community.

A modern, consistently updated GIS system is essential for managing our community's infrastructure. It allows staff and the public to easily locate storm and sanitary sewer lines, identify pipe sizes, understand flow direction, view manholes, and map stormwater systems.

Details

Project History: Our current GIS database hasn't been updated since 2006. As a result, many critical infrastructure assets are missing or outdated, limiting the system's reliability and usefulness.

Budget Implications: No additional staffing or operations costs would be associated with this project.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$150K	\$150K	\$150K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Category 1	\$150,000
Total	\$150,000

Funding Sources

FY2027 Budget

\$150K

Total Budget (all years)

\$150K

Project Total

\$150K

Detailed Breakdown

Category

FY2027

Requested

General Fund

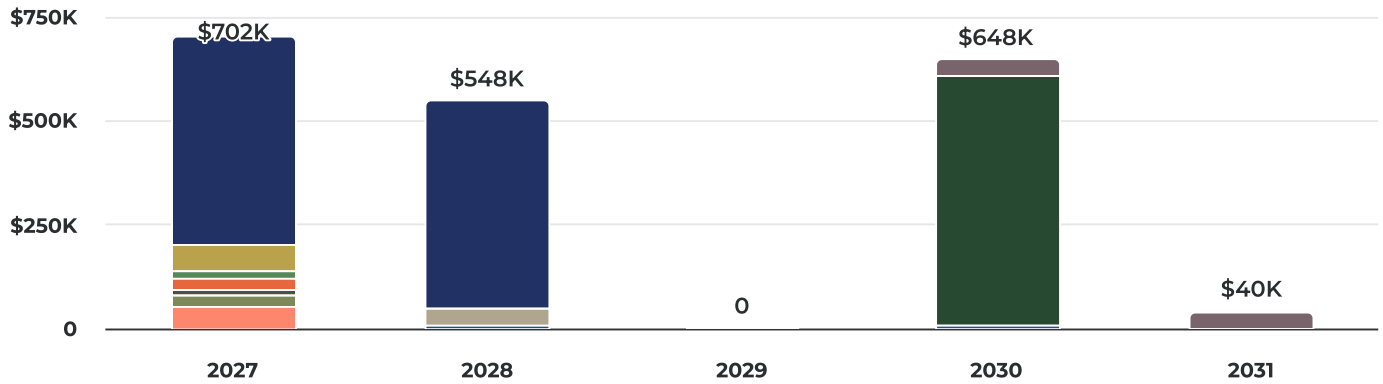
\$150,000

Total

\$150,000

Fire Department

FY27 - FY31 Fire Department Projects



● 2002 Spartan / General Pumper City Id #022446	\$1,000,000	51.60%
● 2006 Ford F150 City Id # 066413	\$65,000	3.35%
● Combi Rescue Tool / Cutter	\$18,000	0.93%
● Firefighter Pagers	\$25,000	1.29%
● Firefighting Turnout Gear Replacement	\$80,000	4.13%
● John Deere X370 Select Series Tractor with attachments	\$13,000	0.67%
● Self Contained Breathing Apparatus (SCBA) & Accessory Equipment	\$600,000	30.96%
● Self Contained Breathing Apparatus (SCBA) Decontamination Washer	\$40,000	2.06%
● Thermal Imaging Camera Replacement	\$16,000	0.83%
● Turnout Gear Washer / Extractor	\$30,000	1.55%
● Wildland Firefighting Gear	\$51,000	2.63%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- 2002 Spartan / General Pumper City Id #022446	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
-- 2006 Ford F150 City Id # 066413	\$65,000	\$0	\$0	\$0	\$0	\$65,000
FIR.2027.002 Combi Rescue Tool / Cutter	\$18,000	\$0	\$0	\$0	\$0	\$18,000
FIR.2027.001 Firefighter Pagers	\$25,000	\$0	\$0	\$0	\$0	\$25,000
FIR.2030.001 Firefighting Turnout Gear Replacement	\$0	\$0	\$0	\$40,000	\$40,000	\$80,000
-- John Deere X370 Select Series Tractor with attachments	\$13,000	\$0	\$0	\$0	\$0	\$13,000
FIR.2030.002 Self Contained Breathing Apparatus (SCBA) & Accessory Equipment	\$0	\$0	\$0	\$600,000	\$0	\$600,000

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
FIR.2028.001 Self Contained Breathing Apparatus (SCBA) Decontamination Washer	\$0	\$40,000	\$0	\$0	\$0	\$40,000
FIR.2028.002 Thermal Imaging Camera Replacement	\$0	\$8,000	\$0	\$8,000	\$0	\$16,000
FIR.2027.003 Turnout Gear Washer / Extractor	\$30,000	\$0	\$0	\$0	\$0	\$30,000
FIR.2027.004 Wildland Firefighting Gear	\$51,000	\$0	\$0	\$0	\$0	\$51,000
Total Summary of Requests	\$702,000	\$548,000	\$0	\$648,000	\$40,000	\$1,938,000

2002 Spartan / General Pumper City Id #022446

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

This fire engine is due for replacement in 2027. It is starting to show its wear. There have been several mechanical issues with both the motor and the pump. The paint is starting to bubble and rust in spots. This vehicle is on a 25-year replacement cycle. The amount of \$400,000 has been requested for the last 2 years with a total of \$91,000 allocated towards this truck. The build time for this truck is about 24 months.

The current engine would be sold on the open market.

Images



City Id # 022446

2002 Spartan / General Pumper

Details

Project History: \$91,000 allocated in 2026

Budget Implications: \$500,000 requested for both 2027 and 2028

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 10 or more years

Capital Cost

FY2027 Budget
\$500K

Total Budget (all years)
\$1M

Project Total
\$1M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
Vehicle/ Equipment Cost	\$500,000	\$500,000	\$1,000,000
Total	\$500,000	\$500,000	\$1,000,000

Funding Sources

FY2027 Budget
\$500K

Total Budget (all years)
\$1M

Project Total
\$1M

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	Total
General Fund	\$500,000	\$500,000	\$1,000,000
Total	\$500,000	\$500,000	\$1,000,000

2006 Ford F150 City Id # 066413

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City Id #066413

2006 Ford F150

Details

Project History: Was removed for 2026 CIP Budget Approved by Vehicle / Equipment Committee 04-01-2026

Budget Implications: \$65,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 10 or more years

Supplemental Attachments

 [Vehicle/ Equipment Change Request For](#)

Capital Cost

FY2027 Budget
\$65K

Total Budget (all years)
\$65K

Project Total
\$65K

Detailed Breakdown

Category

FY2027
Requested

Vehicle/ Equipment Cost

\$65,000

Total

\$65,000

Funding Sources

FY2027 Budget
\$65K

Total Budget (all years)
\$65K

Project Total
\$65K

Detailed Breakdown

Category

FY2027
Requested

General Fund

\$65,000

Total

\$65,000

Combi Rescue Tool / Cutter

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Improvement
Project Type	Fire Department
Project Number	FIR.2027.002

Description

This will be an additional piece of auto-extrication equipment. This would be used for both auto-extrication and other types of rescues where our full-sized equipment would not work. This is a smaller “all purpose” spreading and cutting tool. This was recommended as an added piece of equipment to the Quint truck. This will assist in lowering our ISO rating.

Details

Project History: This was placed in the 2025 CIP but was removed.

Budget Implications: Very little maintenance after purchase and would have a life cycle of 15 years or more.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$18K	\$18K	\$18K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$18,000
Total	\$18,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$18K	\$18K	\$18K

Detailed Breakdown

Category	FY2027 Requested
General Fund	\$18,000
Total	\$18,000

Firefighter Pagers

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Improvement
Project Type	Fire Department
Project Number	FIR.2027.001

Description

Each fire fighter carries a pager to receive the fire call or first responder call when it comes into the 911 dispatch center. This is an essential piece of equipment for the fire department to provide services to our community. Many of our current pagers are starting to have many problems and becoming more unreliable. Each time a pager is brought in to be fixed, it is a minimum of \$150-\$200 for the repair. Because these pagers are about 9+ years old there are no longer covered under the warranty. Each of the new pagers will come with a 3-year warranty.

Details

Project History: Our current pagers were purchased in 2017. Each pager came with a 5-year warranty.

Budget Implications: Each pager is approximately \$500-\$550 and they are covered by a 3-year warranty. We would need to purchase 45 pagers with chargers. These not approved in the 2026 CIP.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$25K	\$25K	\$25K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$25,000
Total	\$25,000

Funding Sources

FY2027 Budget

\$25K

Total Budget (all years)

\$25K

Project Total

\$25K

Detailed Breakdown

Category

FY2027

Requested

General Fund

\$25,000

Total

\$25,000

Firefighting Turnout Gear Replacement

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Improvement
Project Type	Fire Department
Project Number	FIR.2030.001

Description

In 2023 we were able to purchase a second set of firefighting gear for each firefighter. Firefighting gear has a useful life of 10 years. Instead of replacing all 40 sets at once, we would like to purchase 8 sets a year until all sets are replaced. This gear is getting heavily used as it was intended when it was purchased. Having two sets of gear for firefighters not only allows the dirty gear to be washed and dried but also allows the firefighters to which to their clean set to be ready for the next call.

Details

Budget Implications: Turnout gear needs to be replaced every 10 years or when it becomes unrepairable, whichever comes sooner.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Category 1	\$40,000	\$40,000	\$80,000
Total	\$40,000	\$40,000	\$80,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$80K	\$80K

Detailed Breakdown

Category	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
General Fund	\$40,000	\$40,000	\$80,000
Total	\$40,000	\$40,000	\$80,000

John Deere X370 Select Series Tractor with attachments

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



tractor.jpg

Details

Budget Implications: \$13,000

New or Used Vehicle: New Vehicle

New Purchase or Replacement: New

Useful Life: 10 or more years

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget
\$13K

Total Budget (all years)
\$13K

Project Total
\$13K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$13,000
Total	\$13,000

Funding Sources

FY2027 Budget
\$13K

Total Budget (all years)
\$13K

Project Total
\$13K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$13,000
Total	\$13,000

Self Contained Breathing Apparatus (SCBA) & Accessory Equipment

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Improvement
Project Type	Fire Department
Project Number	FIR.2030.002

Description

SCBA's have a useful life of 15 years, as do the spare bottles. When our current SCBA's reach this 15-year mark, there will no longer be a valid warranty for these units. We have saved a significant amount of money by having this 15-year warranty. The current units will also not meet the current NFPA standard that we hold our equipment to. SCBA's are one of the most important tools we have for firefighter safety.

Details

Project History: This is a recurring equipment purchase every 15 years.

Budget Implications: Outside of annual certification there should be little ongoing maintenance expense.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$600K	\$600K

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$600,000
Total	\$600,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$600K	\$600K

Detailed Breakdown

Category	FY2030 Requested
General Fund	\$600,000
Total	\$600,000

Self Contained Breathing Apparatus (SCBA) Decontamination Washer

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Improvement
Project Type	Fire Department
Project Number	FIR.2028.001

Description

This is a newer concept. Our SCBA are worn by our firefighters on 85% of fire calls. They get the most smoke and contaminate exposure basically of any of the fire equipment. Firefighters carry and handle these with their hands and you are exposure to cancerous agents. The washer cleans most of the particles from the SCBA after use. This also helps in extending the useful life of the SCBA, which are extremely expensive (\$8,000-\$9,000 per pack). Should have a life cycle of 15 plus years.

Details

Project History: This is the first time this has been placed in the CIP.

Budget Implications: Very little maintenance after purchase and would have a life cycle of 15 years or more.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	FY2028 <i>Requested</i>
Category 1	\$40,000
Total	\$40,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$40K

Project Total

\$40K

Detailed Breakdown

Category

FY2028

Requested

General Fund

\$40,000

Total

\$40,000

Thermal Imaging Camera Replacement

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Improvement
Project Type	Fire Department
Project Number	FIR.2028.002

Description

These cameras get a large amount of use. They are constantly exposed to extremely high heat and smoky conditions. They are a very valuable piece of equipment as they help find victims and hidden fire in smoky conditions.

Details

Project History: These cameras are on a 5-year replacement cycle. We currently have a thermal imaging camera on each fire truck.

Budget Implications: Each camera is about \$8,000 to replace.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$16K	\$16K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Category 1	\$8,000	\$8,000	\$16,000
Total	\$8,000	\$8,000	\$16,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$16K	\$16K

Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$8,000	\$8,000	\$16,000
Total	\$8,000	\$8,000	\$16,000

Turnout Gear Washer / Extractor

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Improvement
Project Type	Fire Department
Project Number	FIR.2027.003

Description

Our current Washer / Extractor was purchased in 2004. It has needed a few repairs later and is starting to see its age. This piece of equipment is used quite frequently. 4 years ago, a policy was developed requiring the firefighters gear to be washed each time it is exposed to smoke or chemicals. This was done for firefighter safety. Also, clean turnout gear adds to its life. This has caused the washer / extractor to be used many more times a year than in previous years.

Details

Project History: In past years there has been a state grant available for this purchase. We have applied but have not been unsuccessful. The State Fire Marshal Division has announced a grant for up to \$10,000, which we will be applying for.

Budget Implications: Very little maintenance after purchase and would have a life cycle of 20 years or more. The only cost would be the laundry detergent.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$30K	\$30K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$30,000
Total	\$30,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$30K	\$30K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$30,000
Total	\$30,000

Operational Costs

FY2027 Budget	Total Budget (all years)	Project Total
\$100	\$500	\$500

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Category 1	\$100	\$100	\$100	\$100	\$100	\$500
Total	\$100	\$100	\$100	\$100	\$100	\$500

Wildland Firefighting Gear

Overview

Request Owner	Frank Hanson, Fire Chief
Department	Fire Department
Type	Capital Improvement
Project Type	Fire Department
Project Number	FIR.2027.004

Description

Each year the fire department responds to several wildland fires. We respond both in our own response area as well as responding for mutual aid. Wearing the normal structural firefighting is not the best practice. That gear is very heavy and puts a lot of additional stress on the firefighter's body that is unnecessary. Fighting a wildland fire is one of the hardest fires to fight and wearing structural gear makes it worse. Currently only some of our firefighters have wildland coveralls and of those about 90% of them are over 20 years old. It is recommended that this type of gear be replaced every 10 years.

Details

Project History: We have in the past attempted to apply for a grant for this gear but have been unsuccessful.

Budget Implications: Each set of gear is about \$1200 This includes: NFPA certified coveralls, gloves, boots and respiratory protection. This was not approved in the 2026 CIP budget.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$51K	\$51K	\$51K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$51,000
Total	\$51,000

Funding Sources

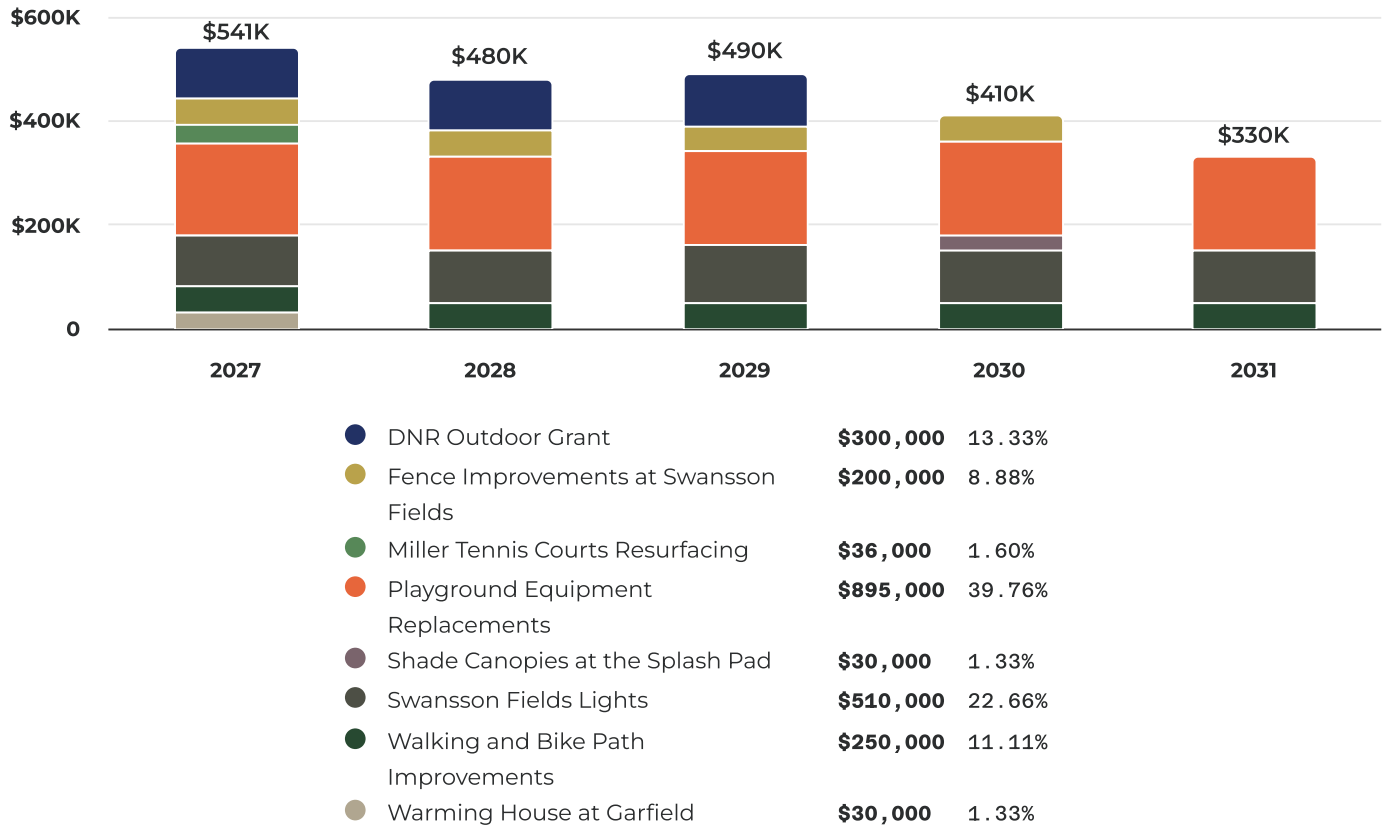
FY2027 Budget	Total Budget (all years)	Project Total
\$51K	\$51K	\$51K

Detailed Breakdown

Category	FY2027 Requested
General Fund	\$51,000
Total	\$51,000

Parks And Recreation

FY27 - FY31 Parks And Recreation Projects



Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PRK.2027.002 DNR Outdoor Grant	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
PRK.2027.001 Fence Improvements at Swansson Fields	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$200,000
PRK.2027.005 Miller Tennis Courts Resurfacing	\$36,000	\$0	\$0	\$0	\$0	\$36,000
PRK.2027.004 Playground Equipment Replacements	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000
PRK.2030.001 Shade Canopies at the Splash Pad	\$0	\$0	\$0	\$30,000	\$0	\$30,000
PRK.2027.003 Swansson Fields Lights	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	\$510,000
PRK.2027.007 Walking and Bike Path Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
PRK.2027.006 Warming House at Garfield	\$30,000	\$0	\$0	\$0	\$0	\$30,000
Total Summary of Requests	\$541,000	\$480,000	\$490,000	\$410,000	\$330,000	\$2,251,000

DNR Outdoor Grant

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Parks And Recreation
Type	Capital Improvement
Project Type	Park Development
Project Number	PRK.2027.002

Description

The goal is to set aside \$100,000 for the next three years to establish a larger fund and apply for the DNR Outdoor Grant, which is a 50/50 match. If the master park plan is established, we can use this funding to update one of our community parks or the DOAC area.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
Category 1	\$100,000	\$100,000	\$100,000	\$300,000
Total	\$100,000	\$100,000	\$100,000	\$300,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	Total
General Fund	\$100,000	\$100,000	\$100,000	\$300,000
Total	\$100,000	\$100,000	\$100,000	\$300,000

Fence Improvements at Swansson Fields

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Parks And Recreation
Type	Capital Improvement
Project Type	Park Development
Project Number	PRK.2027.001

Description

Most of the fences at Swansson Fields—Red, Yellow, Green, and Blue—are damaged, dented, and rusted out, including the outfield fence at Baker Field, and must be replaced. This would be a phased-out project, with one field completed each year until it is completed. The first phase would be to replace the backstops on Red, Yellow, and Green. Project History: This project has been in the CIP for several years and has been pushed to other years. We have blue and green fields remaining to complete. Green Field would be the top priority. Fields that have received new lights are Orange, Red, and Yellow. This 3-year plan for the lights. The second phase would replace the outfield or side fencing at Baker, Red, Yellow, Green, and Blue.

Details

Project History: This is the second year that this project has been in the CIP.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$50K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
Category 1	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$50K	\$200K	\$200K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	Total
General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000

Miller Tennis Courts Resurfacing

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Parks And Recreation
Type	Capital Improvement
Project Type	Park Development
Project Number	PRK.2027.005

Description

Miller Tennis Courts Resurfacing—deferred maintenance for the courts. The courts' life span is 6-8 years, depending on usage. They were installed in 2018.

Details

Project History: The courts were part of the USTA grant we received in 2018.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$36K	\$36K	\$36K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$36,000
Total	\$36,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$36K	\$36K	\$36K

Detailed Breakdown

Category	FY2027 Requested
General Fund	\$36,000
Total	\$36,000

Playground Equipment Replacements

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Parks And Recreation
Type	Capital Improvement
Project Type	Park Development
Project Number	PRK.2027.004

Description

This annual request is to replace outdated or add new playground equipment to our park system. Playgrounds that still need replacements are Southfield Park, East Willmar Park, Richland Park, Canigo, Wellin, and Jaycee.

Details

Project History: This request has been in the CIP for several years to help replace outdated equipment. We are getting close to replacing much of the obsolete equipment, but there is always equipment that can be added to the parks. This request can also help with other park system projects currently under development.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$175K	\$895K	\$895K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Category 1	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000
Total	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$175K	\$895K	\$895K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
General Fund	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000
Total	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000

Shade Canopies at the Splash Pad

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Parks And Recreation
Type	Capital Improvement
Project Type	Park Development
Project Number	PRK.2030.001

Description

Replace shade canopies at the Splash Pad. Upon inspection we have determined the canopies shading the splash pad are nearing the end of their life. The total cost includes the cost of materials and shipping to complete the project.

Details

Project History: In the summer of 2024, we determined to forecast the replacement of the canopies in 2030.

Budget Implications: The amount includes the cost of materials and shipping to complete the project.

Adopted Plans / Policies / Goals / Initiatives: The goal of this project is to ensure the canopies at the splash pad remain in good working order and don't become dangerous if they were to tear.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$30,000
Total	\$30,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$30K	\$30K

Detailed Breakdown

Category	FY2030 Requested
General Fund	\$30,000
Total	\$30,000

Swansson Fields Lights

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Parks And Recreation
Type	Capital Improvement
Project Type	Park Development
Project Number	PRK.2027.003

Description

The lights at Green Field are outdated. Some of the foundations are failing, causing the poles to lean. The lights are old high-sodium pressure bulbs that don't produce as much light as the other fields. The current lighting causes dark areas on the field of play, which becomes a safety issue. Total cost for lights on Green Field is \$295,000. Currently, there are no lights on Blue Field. Providing lights for Blue Field will increase the opportunities for activities there. Total cost for lights on Blue Field is \$290,000.

Details

Project History: This project has been in the CIP for several years and has been pushed to other years. We have blue and green fields remaining to complete. Green Field would be the top priority. Fields that have received new lights are Orange, Red, and Yellow. This 3-year plan for the lights.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$510K	\$510K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Category 1	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	\$510,000
Total	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	\$510,000

Funding Sources

FY2027 Budget

\$100K

Total Budget (all years)

\$510K

Project Total

\$510K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
General Fund	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	\$510,000
Total	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	\$510,000

Walking and Bike Path Improvements

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Parks And Recreation
Type	Capital Improvement
Project Type	Paths & Trails
Project Number	PRK.2027.007

Description

This is an annual request to improve the walking and bike paths.

Details

Project History: Previous requests have helped fund the DNR grant for the trailhead restroom and shelter project. We developed a master plan for our trail system. This funding would allow the City to apply for more grants. The request could increase depending on the project, or funds could be combined for a larger project.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$50K	\$250K	\$250K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Category 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$50K	\$250K	\$250K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
General Fund	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

Warming House at Garfield

Overview

Request Owner	Rob Baumgarn, Parks and Recreation Director
Department	Parks And Recreation
Type	Capital Improvement
Project Type	Park Development
Project Number	PRK.2027.006

Description

This is contingent on our acquiring the land from the school. The warming house at Garfield is in the basement of the ALC school. It is not ideal and poses a safety risk to staff and users. The plan would be to install a shed/garage to store the board in the summer and act as a warming house in the winter.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$30K	\$30K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$30,000
Total	\$30,000

Funding Sources

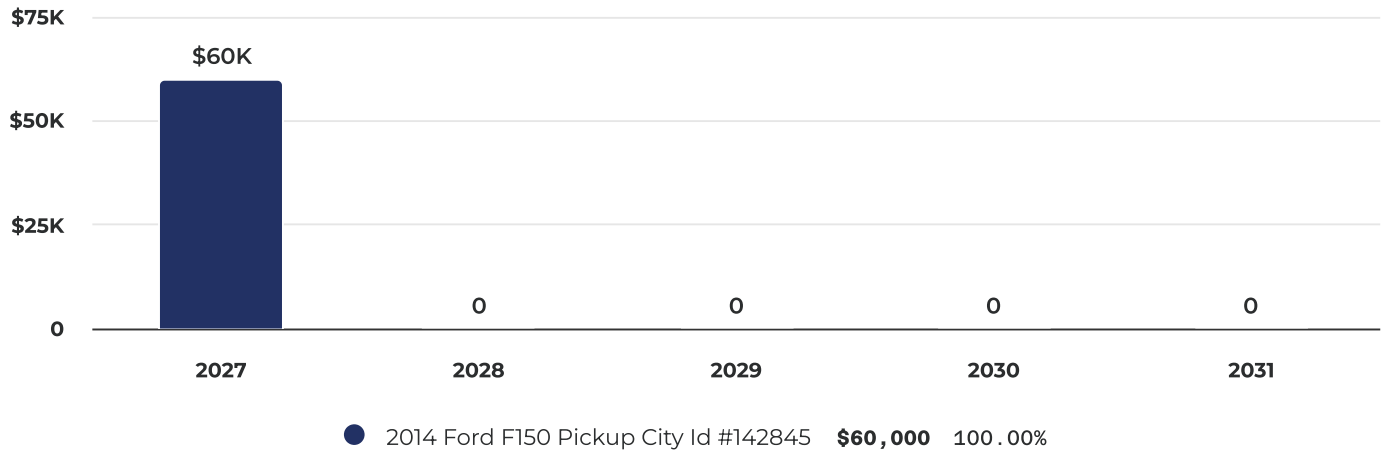
FY2027 Budget	Total Budget (all years)	Project Total
\$30K	\$30K	\$30K

Detailed Breakdown

Category	FY2027 Requested
General Fund	\$30,000
Total	\$30,000

Planning & Development

FY27 - FY31 Planning & Development Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2014 Ford F150 Pickup City Id #142845	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total Summary of Requests	\$60,000	\$0	\$0	\$0	\$0	\$60,000

2014 Ford F150 Pickup City Id #142845

Overview

Request Owner	Christopher Corbett, Planning and Development Director
Department	Planning & Development
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

This vehicle is 2 years past it's replacement cycle. This vehicle is still in good shape. The plan is to transfer this vehicle to the Public Works Director and purchase a new pickup for the Building Inspector.

Images



City Id #142845

2014 Ford F150 Pickup

Details

Project History: Approved by the Vehicle / Equipment Committee 04-01-2026

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Budget Implications: \$60,000

Useful Life: 10 or more years

Capital Cost

FY2027 Budget

\$60K

Total Budget (all years)

\$60K

Project Total

\$60K

Detailed Breakdown

Category	FY2027 Requested
Vehicle/ Equipment Cost	\$60,000
Total	\$60,000

Funding Sources

FY2027 Budget

\$60K

Total Budget (all years)

\$60K

Project Total

\$60K

Detailed Breakdown

Category

FY2027

Requested

General Fund

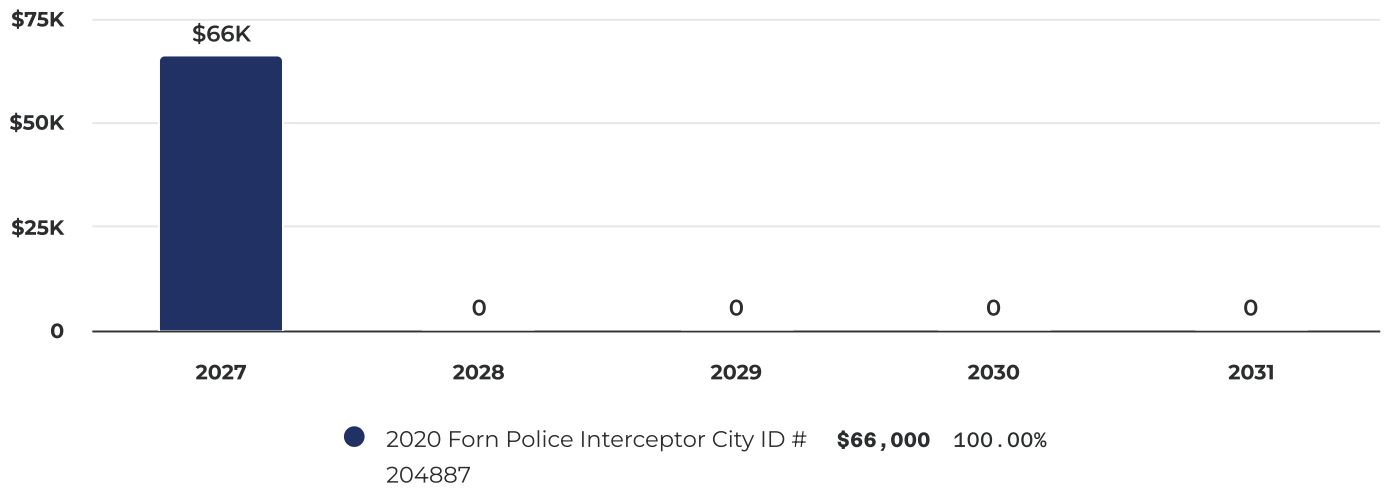
\$60,000

Total

\$60,000

Police Department

FY27 - FY31 Police Department Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2020 Ford Police Interceptor City ID # 204887	\$66,000	\$0	\$0	\$0	\$0	\$66,000
Total Summary of Requests	\$66,000	\$0	\$0	\$0	\$0	\$66,000

2020 Ford Police Interceptor City ID # 204887

Overview

Request Owner	Michael Holme, Police Chief
Department	Police Department
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #204887

2020 Ford Interceptor
Squad #2

Details

Project History: Approved by Vehicle / Equipment 04-01-2026

Budget Implications: \$66,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 7

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$66K	\$66K	\$66K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$66,000
Total	\$66,000

Funding Sources

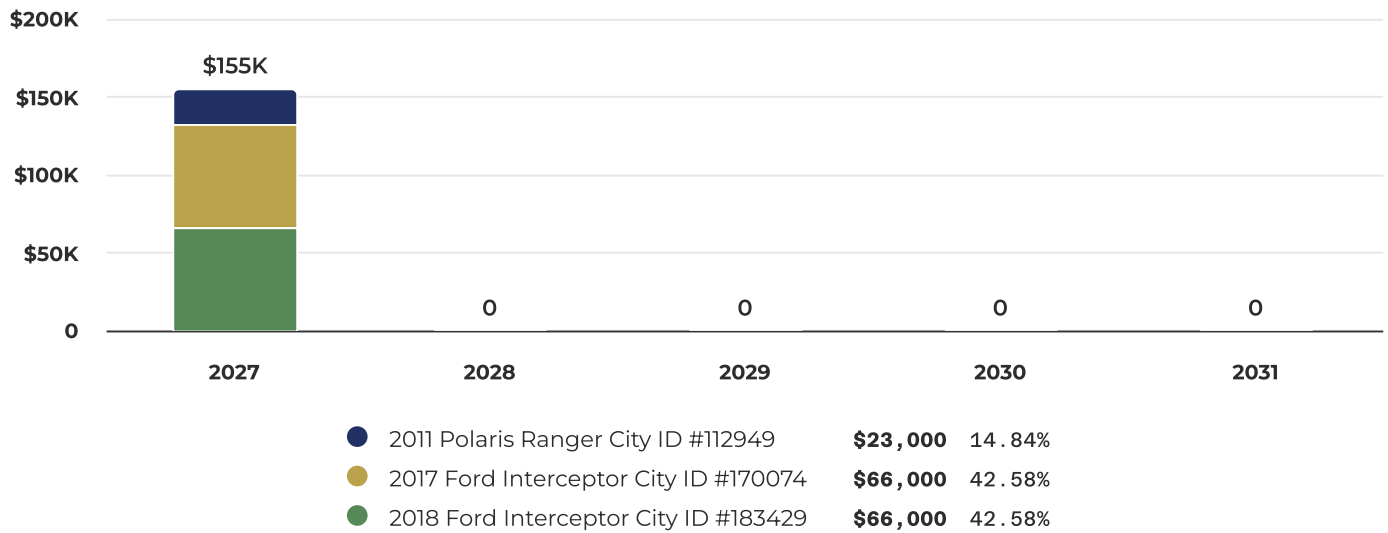
FY2027 Budget	Total Budget (all years)	Project Total
\$66K	\$66K	\$66K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$66,000
Total	\$66,000

Police Department

FY27 - FY31 Police Department Projects



Summary of Requests

Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
2011 Polaris Ranger City ID #112949	\$23,000	\$0	\$0	\$0	\$0	\$23,000
2017 Ford Interceptor City ID #170074	\$66,000	\$0	\$0	\$0	\$0	\$66,000
2018 Ford Interceptor City ID #183429	\$66,000	\$0	\$0	\$0	\$0	\$66,000
Total Summary of Requests	\$155,000	\$0	\$0	\$0	\$0	\$155,000

2011 Polaris Ranger City ID #112949

Overview

Request Owner	Michael Holme, Police Chief
Department	Police Department
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

This vehicle was transferred to the police department from the Fire Department when a new one was purchased. This was originally donated in 2011.

Images



City ID #112949

2011 Polaris Ranger

Details

Budget Implications: \$23,000

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$23K	\$23K	\$23K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$23,000
Total	\$23,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$23K	\$23K	\$23K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$23,000
Total	\$23,000

2017 Ford Interceptor City ID #170074

Overview

Request Owner	Michael Holme, Police Chief
Department	Police Department
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #170074

2017 Ford Interceptor Squad
#9

Details

Project History: Approved by Vehicle / Equipment Committee 04-01-2026

Budget Implications: \$66,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 8

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$66K	\$66K	\$66K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$66,000
Total	\$66,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$66K	\$66K	\$66K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$66,000
Total	\$66,000

2018 Ford Interceptor City ID #183429

Overview

Request Owner	Michael Holme, Police Chief
Department	Police Department
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #18

2018 Ford Interceptor
Squad #19

Details

Project History: Approved by Vehicle / Equipment Committee 04-01-2026

Budget Implications: \$66,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 8

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$66K	\$66K	\$66K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$66,000
Total	\$66,000

Funding Sources

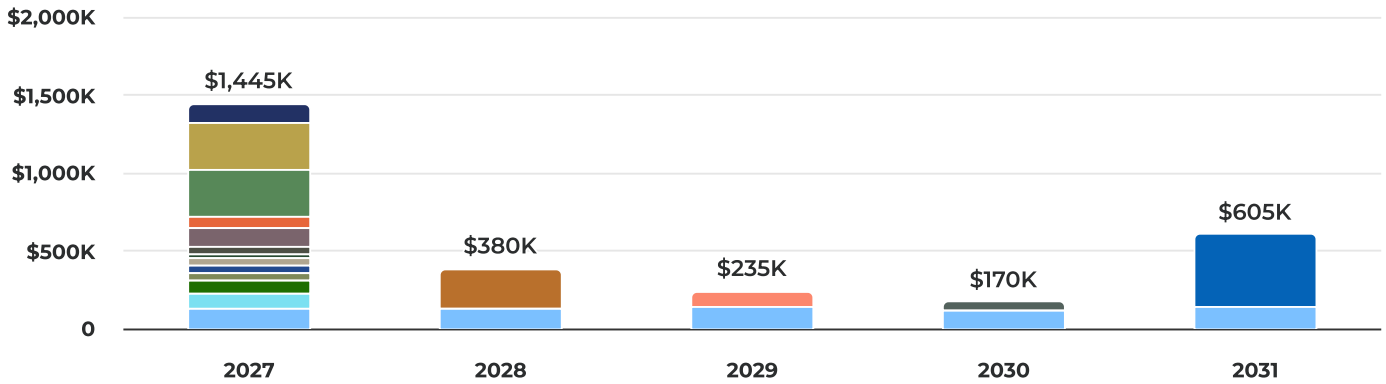
FY2027 Budget	Total Budget (all years)	Project Total
\$66K	\$66K	\$66K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$66,000
Total	\$66,000

Public Works

FY27 - FY31 Public Works Projects



2007 Sno-Go City ID# 073639	\$125,000	4.41%
2013 Elgin Pelican Sweeper City ID# 130012	\$300,000	10.58%
2015 International 7400 Dump/ Plow truck	\$300,000	10.58%
2016 Bio-Solids Ford F250 City ID #162835	\$70,000	2.47%
2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000	4.23%
2016 Bobcat Toolcat City ID #163318	\$55,000	1.94%
2019 Kubota ZD1211 Zero Turn mower City ID #196189	\$26,000	0.92%
2023 Kubota F2690 Mower City ID #234680	\$47,000	1.66%
2023 Kubota F2690 mower City ID# 234679	\$47,000	1.66%
Automated Gate System at the Brush Site	\$50,000	1.76%
Breakroom Remodel	\$100,000	3.53%
Enclosure for Sifted Dirt	\$80,000	2.82%
Fence at the Public Works Department	\$250,000	8.82%
Fuel Dispensers	\$60,000	2.12%
Generator	\$100,000	3.53%
Insulate, Side, Windows PW Buildings	\$470,000	16.58%
Traffic Signals	\$635,000	22.40%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- 2007 Sno-Go City ID# 073639	\$125,000	\$0	\$0	\$0	\$0	\$125,000
-- 2013 Elgin Pelican Sweeper City ID# 130012	\$300,000	\$0	\$0	\$0	\$0	\$300,000

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
-- 2015 International 7400 Dump/ Plow truck	\$300,000	\$0	\$0	\$0	\$0	\$300,000
-- 2016 Bio-Solids Ford F250 City ID #162835	\$70,000	\$0	\$0	\$0	\$0	\$70,000
-- 2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000	\$0	\$0	\$0	\$0	\$120,000
-- 2016 Bobcat Toolcat City ID #163318	\$55,000	\$0	\$0	\$0	\$0	\$55,000
-- 2019 Kubota ZD1211 Zero Turn mower City ID #196189	\$26,000	\$0	\$0	\$0	\$0	\$26,000
-- 2023 Kubota F2690 Mower City ID #234680	\$47,000	\$0	\$0	\$0	\$0	\$47,000
-- 2023 Kubota F2690 mower City ID# 234679	\$47,000	\$0	\$0	\$0	\$0	\$47,000
PWK.2027.001 Automated Gate System at the Brush Site	\$50,000	\$0	\$0	\$0	\$0	\$50,000
PWK.2029.001 Breakroom Remodel	\$0	\$0	\$100,000	\$0	\$0	\$100,000
PWK.2027.002 Enclosure for Sifted Dirt	\$80,000	\$0	\$0	\$0	\$0	\$80,000
PWK.2028.001 Fence at the Public Works Department	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PWK.2030.001 Fuel Dispensers	\$0	\$0	\$0	\$60,000	\$0	\$60,000
PWK.2027.003 Generator	\$100,000	\$0	\$0	\$0	\$0	\$100,000
PWK.2031.001 Insulate, Side, Windows PW Buildings	\$0	\$0	\$0	\$0	\$470,000	\$470,000
PWK.2027.004 Traffic Signals	\$125,000	\$130,000	\$135,000	\$110,000	\$135,000	\$635,000
Total Summary of Requests	\$1,445,000	\$380,000	\$235,000	\$170,000	\$605,000	\$2,835,000

2007 Sno-Go City ID# 073639

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See Change Request Form

Images



Sno -Go Picture

Details

Budget Implications: \$125,000

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Supplemental Attachments

 [Request Form](#)

Capital Cost

FY2027 Budget
\$125K

Total Budget (all years)
\$125K

Project Total
\$125K

Detailed Breakdown

Category

FY2027
Requested

Vehicle/ Equipment Cost

\$125,000

Total

\$125,000

Funding Sources

FY2027 Budget
\$125K

Total Budget (all years)
\$125K

Project Total
\$125K

Detailed Breakdown

Category

FY2027
Requested

General Fund

\$125,000

Total

\$125,000

2013 Elgin Pelican Sweeper City ID# 130012

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID # 130012 - Picture

2013 Elgin Pelican Sweeper

Details

Budget Implications: 300,000

New or Used Vehicle: New Vehicle

New Purchase or Replacement: Replacement

Useful Life: 10 or more years

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 Requested
Vehicle/ Equipment Cost	\$300,000
Total	\$300,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 Requested
General Fund	\$300,000
Total	\$300,000

2015 International 7400 Dump/ Plow truck

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID # 154576

2015 International Dump /
Plow Truck

Details

Project History: Approved by Vehicle Replacement
committee 04-01-2026

Budget Implications: 300000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 10 or more years

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$300,000
Total	\$300,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$300K	\$300K	\$300K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$300,000
Total	\$300,000

2016 Bio-Solids Ford F250 City ID #162835

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #162835

2016 Ford F250 - Bio-Solids

Details

Project History: Approved by Vehicle / Equipment
Committee 04-01-2026

Budget Implications: \$70,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 10 or more years

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget
\$70K

Total Budget (all years)
\$70K

Project Total
\$70K

Detailed Breakdown

Category

FY2027
Requested

Vehicle/ Equipment Cost

\$70,000

Total

\$70,000

Funding Sources

FY2027 Budget
\$70K

Total Budget (all years)
\$70K

Project Total
\$70K

Detailed Breakdown

Category

FY2027
Requested

General Fund

\$70,000

Total

\$70,000

2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Public Works
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #166335

Bio-Solids 2016 NUNN Honey Wagon

Details

Project History: Approved by Vehicle / Equipment Committee 04-01-2026

Budget Implications: \$120,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 10 or more years

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$120K	\$120K	\$120K

Detailed Breakdown

Category	FY2027 Requested
Vehicle/ Equipment Cost	\$120,000
Total	\$120,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$120K	\$120K	\$120K

Detailed Breakdown

Category	FY2027 Requested
General Fund	\$120,000
Total	\$120,000

2016 Bobcat Toolcat City ID #163318

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #163318

2016 Bobcat Toolcat

Details

Project History: Approved by Vehicle / Equipment
Committee 04-01-2026

Budget Implications: 55,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 10 or more years

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$55K	\$55K	\$55K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$55,000
Total	\$55,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$55K	\$55K	\$55K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$55,000
Total	\$55,000

2019 Kubota ZD1211 Zero Turn mower City ID #196189

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #196189

2019 Kubota ZD1211 Zero
Turn Mower

Details

Project History: Approved by Vehicle/ Equipment
Committee 04-1-2026

Budget Implications: \$26,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 4

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$26K	\$26K	\$26K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$26,000
Total	\$26,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$26K	\$26K	\$26K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$26,000
Total	\$26,000

2023 Kubota F2690 Mower City ID #234680

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #234680

2023 Kubota F2690 Mower

Details

Project History: Approved by Vehicle / Equipment
Committee 04-01-2026

Budget Implications: \$47,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 4

Supplemental Attachments

[Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$47K	\$47K	\$47K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
Vehicle/ Equipment Cost	\$47,000
Total	\$47,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$47K	\$47K	\$47K

Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	\$47,000
Total	\$47,000

2023 Kubota F2690 mower City ID# 234679

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Equipment
Project Type	Vehicles and Wheeled Equipment

Description

See attached Vehicle/ Equipment Change Request Form

Images



City ID #234679

2023 Kubota F2690 Mower

Details

Project History: Approved by Vehicle / Equipment Committee 04-01-2026

Budget Implications: \$47,000

New Purchase or Replacement: Replacement

New or Used Vehicle: New Vehicle

Useful Life: 4

Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

Capital Cost

FY2027 Budget
\$47K

Total Budget (all years)
\$47K

Project Total
\$47K

Detailed Breakdown

Category

FY2027
Requested

Vehicle/ Equipment Cost

\$47,000

Total

\$47,000

Funding Sources

FY2027 Budget
\$47K

Total Budget (all years)
\$47K

Project Total
\$47K

Detailed Breakdown

Category

FY2027
Requested

General Fund

\$47,000

Total

\$47,000

Automated Gate System at the Brush Site

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Type	Public Works
Project Number	PWK.2027.001

Description

Public Works proposes the installation of an automated gate and fee collection system, and security cameras at the brush site. Implementing this system would allow the city to begin charging for site usage, expand hours of operation without requiring additional staffing, and create a new source of revenue. This improvement would enhance accessibility for residents while promoting efficient operations and cost recovery for ongoing maintenance of the facility.

Details

Project History: This project originated in 2026 after the City of Willmar became aware of another municipality successfully implementing a similar automated gate and fee collection system. That community reported a 150% return on investment within the first year of operation, demonstrating the potential financial and operational benefits of this approach.

Budget Implications: This system has the potential to generate revenue, with the likelihood of a relatively quick return on investment depending on the approved fee schedule. In addition, automation would eliminate the need for part-time staff to monitor the site, allowing those labor resources to be reallocated to other priority areas within Public Works.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$50K	\$50K	\$50K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$50,000
Total	\$50,000

Funding Sources

FY2027 Budget

\$50K

Total Budget (all years)

\$50K

Project Total

\$50K

Detailed Breakdown

Category

FY2027

Requested

General Fund

\$50,000

Total

\$50,000

Breakroom Remodel

Overview

Request Owner	Kyle Radunz, Public Works Superintendent
Department	Public Works
Type	Capital Improvement
Project Type	Public Works
Project Number	PWK.2029.001

Description

Remodel the Public Works offices, bathrooms, break room. With the repair of the roof in 2026, we would like to propose the remodel and update of the offices, bathrooms and breakroom. This would transform the breakroom into an area to be used for safety meetings, PW staff meetings, as well as a clean and inviting space for our public works staff to socialize. The offices and bathrooms are also in need of upgrades to the technology, flooring, furniture, and plumbing fixtures. I believe this would be a great way to increase morale, improve productivity, and functionality of the public works office space.

Details

Project History: This project was initiated in 2026 and would be a valuable upgrade to the Public Works facility for years to come.

Adopted Plans / Policies / Goals / Initiatives: Our goals include workplace safety and cleanliness with an initiative to improve our workspace.

Budget Implications: The amount below would include the price of construction, materials, furniture, and plumbing fixtures needed for the remodel.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2029 Requested
Category 1	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category

FY2029
Requested

General Fund

\$100,000

Total

\$100,000

Enclosure for Sifted Dirt

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Type	Public Works
Project Number	PWK.2027.002

Description

Public Works is requesting an enclosure for storing sifted black dirt. Currently, there is no covered storage for prepared material. After soil is tilled and pulverized, it is kept in dump trucks indoors until needed for city, park, and boulevard turf restoration projects. This limits truck availability and requires repeated loading and unloading as trucks are needed for other tasks.

Details

Project History: This project was initiated in 2025 and would be a valuable addition to our operations as we have not had access to one previously.

Adopted Plans / Policies / Goals / Initiatives: Acquiring an enclosure would allow us to provide a better end product for our community.

Budget Implications: The amount below is the cost of an enclosure which would be constructed at the public works facility.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$80K	\$80K	\$80K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$80,000
Total	\$80,000

Funding Sources

FY2027 Budget

\$80K

Total Budget (all years)

\$80K

Project Total

\$80K

Detailed Breakdown

Category

FY2027
Requested

General Fund

\$80,000

Total

\$80,000

Fence at the Public Works Department

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Type	Public Works
Project Number	PWK.2028.001

Description

Installing a secure perimeter fence with controlled access gates around the Public Works facility would significantly enhance the protection of our buildings, equipment, and staff. As the facility houses valuable assets and essential operational resources, establishing a defined and secure boundary is a practical step toward reducing unauthorized access, deterring vandalism or theft, and ensuring a safer working environment. Strengthening site security also helps the city minimize avoidable risks and liabilities.

Details

Project History: Public Works staff have long recognized the value the improvement would bring to our facility.

Adopted Plans / Policies / Goals / Initiatives: This project would align with the city's Emergency Action Plan.

Budget Implications: I recommend scheduling the project for the 2028 budget cycle. Beginning to set aside additional funds now would demonstrate prudent long-term planning and ensure the city is well positioned to move forward when the time comes.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$250K	\$250K

Detailed Breakdown

Category	FY2028 <i>Requested</i>
Category 1	\$250,000
Total	\$250,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$250K

Project Total

\$250K

Detailed Breakdown

Category

FY2028

Requested

General Fund

\$250,000

Total

\$250,000

Fuel Dispensers

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Type	Public Works
Project Number	PWK.2030.001

Description

Replacement of the current fuel dispensers at the Public Works location. Within the past 6 years we have replaced the underground storage tanks, leak detection components, and fuel management kiosk. The dispensers are the last component to be replaced in the system in anticipation of establishing a reliable fueling station.

Details

Project History: The initiative to replace the dispensers was introduced in 2023.

Budget Implications: The amount below includes the cost of replacement of the fuel dispensers.

Adopted Plans / Policies / Goals / Initiatives: The goal for the project is to establish a reliable fueling system for the City of Willmar. Other organizations that fuel at this site include CCT and HRA.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$60,000
Total	\$60,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$60K	\$60K

Detailed Breakdown

Category	FY2030 Requested
General Fund	\$60,000
Total	\$60,000

Generator

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Type	Public Works
Project Number	PWK.2027.003

Description

The current generator at the Public Works garage is outdated and lacks sufficient capacity to power the facility during an outage. To maintain minimal operations, multiple electrical circuits must be shut down, limiting use to only select lights, heaters, and garage doors. Installing a new generator would provide automatic power transfer and allow full facility operation during outages. As Public Works responds to emergencies that often coincide with power failures, a reliable backup system is essential to ensure uninterrupted service to the community.

Details

Project History: This project has been included in the CIP since 2023 and continues to be a need for our department for reasons listed above.

Adopted Plans / Policies / Goals / Initiatives: Replacing Public Works' current generator aligns with the City's Emergency Action Plan.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$100K	\$100K	\$100K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget

\$100K

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category

FY2027
Requested

General Fund

\$100,000

Total

\$100,000

Insulate, Side, Windows PW Buildings

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Public Works
Type	Capital Improvement
Project Type	Public Works
Project Number	PWK.2031.001

Description

We propose repairing deteriorated block, replacing windows as needed and adding insulation and siding to the Public Works garage buildings. These improvements would help reduce utility costs by increasing the building's energy efficiency. Upgrading the windows and installing insulation and siding over the existing block structure will create a more weather-resistant and cost-effective facility.

Details

Project History: This project has been on the Public Works CIP since 2023.

Budget Implications: The amount below includes the cost of materials and labor to complete the project. I recommend scheduling the project for the 2031 budget cycle.

Adopted Plans / Policies / Goals / Initiatives: The goal for this project is to preserve the structure and reduce utility costs at the Public Works facility.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$470K	\$470K

Detailed Breakdown

Category	FY2031 Requested
Category 1	\$470,000
Total	\$470,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$470K

Project Total

\$470K

Detailed Breakdown

Category

FY2031
Requested

General Fund

\$470,000

Total

\$470,000

Traffic Signals

Overview

Request Owner	Kyle Radunz, Public Works Superintendent
Department	Public Works
Type	Capital Improvement
Project Type	Public Works
Project Number	PWK.2027.004

Description

After reviewing the age of each traffic signal in town, it is essential that we implement a replacement schedule to update at least one intersection every year. Roughly half (8/13) of the current traffic signals were installed in the 90s. Each year, we will discuss which intersection has the most issues or plan to include it with a street project to determine the order of replacement. It is essential that this item be included in the CIP annually going forward until we have the proper equipment updated on each unit.

Details

Project History: Traffic signals were first introduced to the CIP in 2025, and it is apparent that we need to allocate dollars to get caught up with proper equipment.

Adopted Plans / Policies / Goals / Initiatives: The main initiative is to obtain updated equipment that controls the traffic lights around the City of Willmar.

Budget Implications: The vehicle identification system will have either loops in the pavement or cameras on the poles that would need to be replaced along with the main cabinet, which includes hardware that controls the lights at the intersection. The amount listed below would cover the necessary updates to these components for one 4-way intersection.

Supplemental References

1st St & 28th Ave – New Cabinet in 2023

1st St & 19th Ave – TBD

1st St/Uptown Willmar Mall – 1991

1st St & Willmar Ave – 1993

1st St & Kandiyohi Ave – 1993

1st St & Trott Ave - 1993

1st St & Litchfield Ave – TBD

1st St & Ella Ave – 1993

Traffic Signals

US Business 71 & Civic Center Drive – 1993

19th Ave SW & 15th St SW – 1999

19th Ave SE & 5th St SE – TBD, street work was done in 2005

Willmar Ave SE & 5th St SE – TBD, street work was done in 2005

Willmar Ave SE & Lakeland Dr SE – 2024

Capital Cost

FY2027 Budget

\$125K

Total Budget (all years)

\$635K

Project Total

\$635K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Category 1	\$125,000	\$130,000	\$135,000	\$110,000	\$135,000	\$635,000
Total	\$125,000	\$130,000	\$135,000	\$110,000	\$135,000	\$635,000

Funding Sources

FY2027 Budget

\$125K

Total Budget (all years)

\$635K

Project Total

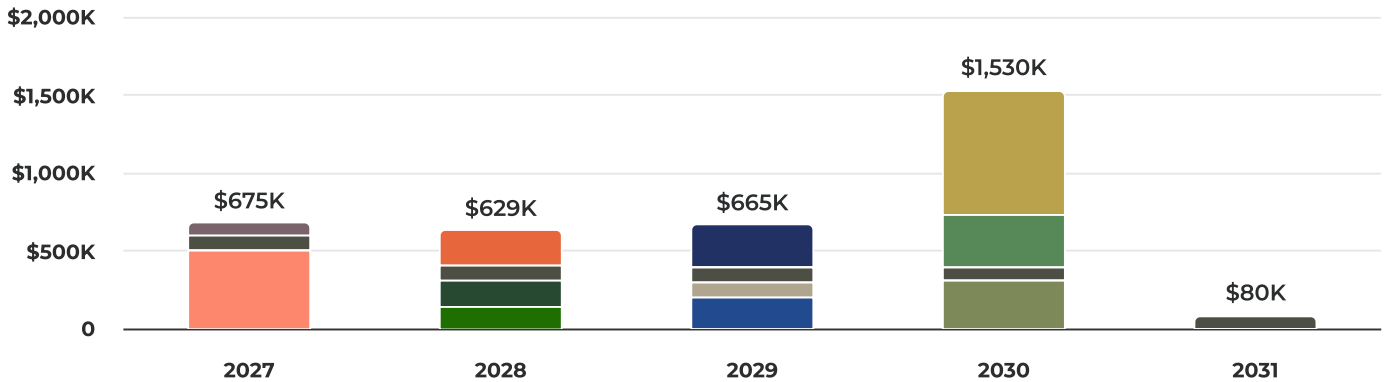
\$635K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
General Fund	\$125,000	\$130,000	\$135,000	\$110,000	\$135,000	\$635,000
Total	\$125,000	\$130,000	\$135,000	\$110,000	\$135,000	\$635,000

Storm Water

FY27 - FY31 Storm Water Projects



● 7th & 8th St SW & Monogalia Ave	\$270,000	7.54%
● 7th St SW - CR 41	\$800,000	22.35%
● 7th St SW & Willmar Ave	\$340,000	9.50%
● Backyard Storm Sewer S. of Meadow Ln	\$227,500	6.36%
● Hydrodynamic Separator Improvements	\$75,000	2.10%
● MS4 Maintenance Repair	\$460,000	12.85%
● OSG Targeted Storm Sewer Improvements	\$165,000	4.61%
● OSG Targeted Storm Sewer Improvements on Rice Ave SW	\$100,000	2.79%
● Pond at 10th St SW & Kandiyohi Ave	\$195,000	5.45%
● Robbins Ave SW	\$310,000	8.66%
● Vos Park Stormwater Collection Update	\$500,000	13.97%
● Westwind, Sunrise, Eagles Landing Pond Excavation	\$136,500	3.81%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
STM.2029.001 7th & 8th St SW & Monogalia Ave	\$0	\$0	\$270,000	\$0	\$0	\$270,000
STM.2030.002 7th St SW - CR 41	\$0	\$0	\$0	\$800,000	\$0	\$800,000
STM.2030.001 7th St SW & Willmar Ave	\$0	\$0	\$0	\$340,000	\$0	\$340,000
STM.2028.001 Backyard Storm Sewer S. of Meadow Ln	\$0	\$227,500	\$0	\$0	\$0	\$227,500
STM.2027.001 Hydrodynamic Separator Improvements	\$75,000	\$0	\$0	\$0	\$0	\$75,000
STM.2027.002 MS4 Maintenance Repair	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	\$460,000
STM.2028.002 OSG Targeted Storm Sewer Improvements	\$0	\$165,000	\$0	\$0	\$0	\$165,000
STM.2029.003 OSG Targeted Storm Sewer Improvements on Rice Ave SW	\$0	\$0	\$100,000	\$0	\$0	\$100,000
STM.2029.002 Pond at 10th St SW & Kandiyohi Ave	\$0	\$0	\$195,000	\$0	\$0	\$195,000

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
STM.2030.003 Robbins Ave SW	\$0	\$0	\$0	\$310,000	\$0	\$310,000
STM.2027.003 Vos Park Stormwater Collection Update	\$500,000	\$0	\$0	\$0	\$0	\$500,000
STM.2028.003 Westwind, Sunrise, Eagles Landing Pond Excavation	\$0	\$136,500	\$0	\$0	\$0	\$136,500
Total Summary of Requests	\$675,000	\$629,000	\$665,000	\$1,530,000	\$80,000	\$3,579,000

7th & 8th St SW & Monogalia Ave

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2029.001

Description

This would build a new pond to increase stormwater capacity during high flow events at 7th/8th St SW & Monongalia Ave.

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2029.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$270K	\$270K

Detailed Breakdown

Category	FY2029 Requested
Category 1	\$270,000
Total	\$270,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$270K	\$270K

Detailed Breakdown

Category	FY2029 Requested
Stormwater Fund	\$270,000
Total	\$270,000

7th St SW - CR 41

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2030.002

Description

7th Street SW/CR 41 is identified in the CIP for upsizing the stormwater line to improve capacity and collection.

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2030.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$800K	\$800K

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$800,000
Total	\$800,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$800K	\$800K

Detailed Breakdown

Category	FY2030 Requested
Stormwater Fund	\$800,000
Total	\$800,000

7th St SW & Willmar Ave

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2030.001

Description

7th Street SW & Willmar Ave has been identified for a new collection pond to improve capacity and collection.

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2030.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$340K	\$340K

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$340,000
Total	\$340,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$340K	\$340K

Detailed Breakdown

Category	FY2030 Requested
Stormwater Fund	\$340,000
Total	\$340,000

Backyard Storm Sewer S. of Meadow Ln

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2028.001

Description

The storm sewer South of Meadow Lane needs lined to further extend its service life.

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2028.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$228K	\$228K

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$227,500
Total	\$227,500

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$228K	\$228K

Detailed Breakdown

Category	FY2028 Requested
Stormwater Fund	\$227,500
Total	\$227,500

Hydrodynamic Separator Improvements

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2027.001

Description

Hydrodynamic Separator improvements: Business 71 & Ella Ave. Installing this structure will help keep sediment out of the storm sewer system. This will help keep downstream lines of the structure clear of sediment to help maintain capacity for storm water.

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2027.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax. This project planning and design is approved via the Bolten & Menk 2027 Feasibility Study.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$75K	\$75K	\$75K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$75,000
Total	\$75,000

Funding Sources

FY2027 Budget

\$75K

Total Budget (all years)

\$75K

Project Total

\$75K

Detailed Breakdown

Category

FY2027

Requested

Stormwater Fund

\$75,000

Total

\$75,000

MS4 Maintenance Repair

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2027.002

Description

The City of Willmar is responsible for maintaining numerous ponds and ditches that play a critical role in managing stormwater. Over time, sediment builds up in these areas, reducing their capacity to hold water and limiting their effectiveness.

Our MS4 stormwater permit requires the city to maintain and improve its stormwater outfalls. Currently, we are responsible for more than 200 outfalls within city limits. Recent staff inspections found that approximately 90% of these outfalls need maintenance, most commonly sediment removal from inside and around the structures. If left unaddressed, these issues can reduce system performance and increase the risk of localized flooding and water quality concerns. Given the scale of the need and limited staff capacity, hiring a contractor is the most practical way to address this backlog efficiently. This investment will help us meet permit requirements, restore proper system function, and protect our community in a timely and cost-effective manner.

To make a lasting impact, this effort should be incorporated into an ongoing CIP. Overtime, as we catch up, the amount of money needed to maintain our outfalls should reduce.

Details

Project History: Without regular maintenance, this loss of capacity can lead to increased flooding and drainage issues. Investing in periodic cleaning ensures these systems continue to function as designed, protecting property, reducing risk, and maintaining reliable stormwater management for the community.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would help us meet our MS4 Permit requirements and improve current stormwater structures that would help alleviate flooding issues.

Capital Cost

FY2027 Budget
\$100K

Total Budget (all years)
\$460K

Project Total
\$460K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Category 1	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	\$460,000
Total	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	\$460,000

Funding Sources

FY2027 Budget
\$100K

Total Budget (all years)
\$460K

Project Total
\$460K

Detailed Breakdown

Category	FY2027 <i>Requested</i>	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Stormwater Fund	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	\$460,000
Total	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	\$460,000

OSG Targeted Storm Sewer Improvements

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2028.002

Description

Hill Road area, OSG Targeted Storm Sewer Improvements

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2028.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$165K	\$165K

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$165,000
Total	\$165,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$165K	\$165K

Detailed Breakdown

Category	FY2028 Requested
Stormwater Fund	\$165,000
Total	\$165,000

OSG Targeted Storm Sewer Improvements on Rice Ave SW

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2029.003

Description

The storm sewer on Rice Ave SW is needing some OSG targeted storm sewer improvements.

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2029.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$100K	\$100K

Detailed Breakdown

Category	FY2029 <i>Requested</i>
Category 1	\$100,000
Total	\$100,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$100K

Project Total

\$100K

Detailed Breakdown

Category

FY2029
Requested

Stormwater Fund

\$100,000

Total

\$100,000

Pond at 10th St SW & Kandiyohi Ave

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2029.002

Description

This would build a new pond to increase our stormwater capacity during high flow events on the lot located at 10th St SW & Kandiyohi Ave.

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2029.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$195K	\$195K

Detailed Breakdown

Category	FY2029 Requested
Category 1	\$195,000
Total	\$195,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$195K	\$195K

Detailed Breakdown

Category	FY2029 Requested
Stormwater Fund	\$195,000
Total	\$195,000

Robbins Ave SW

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2030.003

Description

Robbins Ave SW has been identified for stormwater improvement to improve capacity and collection.

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2030.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$310K	\$310K

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$310,000
Total	\$310,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$310K	\$310K

Detailed Breakdown

Category	FY2030 Requested
Stormwater Fund	\$310,000
Total	\$310,000

Vos Park Stormwater Collection Update

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2027.003

Description

Update the stormwater collection in Vos Park.

Details

Project History: Vos Park experiences flooding and standing water after rain events. An updated stormwater collection pond/structure would improve both the drainage and the aesthetics of the park and the surrounding area.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax. This project planning and design is approved via the Bolten & Menk 2027 Feasibility Study.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$500K	\$500K	\$500K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$500,000
Total	\$500,000

Funding Sources

FY2027 Budget

\$500K

Total Budget (all years)

\$500K

Project Total

\$500K

Detailed Breakdown

Category

FY2027

Requested

Stormwater Fund

\$500,000

Total

\$500,000

Westwind, Sunrise, Eagles Landing Pond Excavation

Overview

Request Owner	Shane Stefanick, Public Works Director
Department	Storm Water
Type	Capital Improvement
Project Type	Stormwater
Project Number	STM.2028.003

Description

Westwind Park Outlet A Pond, Sunrise Path Pond (Near 23rd. St. SE), and Eagles Landing Pond (South of 3217 Eagle Ridge Dr. W) are needing to be excavated. Sediment has built up over time and reduced the capacity of these drainage ponds.

Details

Project History: This project was identified in the 2025 10-year CIP and is scheduled for 2028.

Adopted Plans / Policies / Goals / Initiatives: This project would create public stormwater improvements that would align with the voter approved sales tax.

Budget Implications: No added staffing will be connected to this project. Minimum maintenance may be required. Estimated Cost: Westwind – \$43,500 Sunrise Path - \$65,000 Eagles Landing - \$28,000

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$137K	\$137K

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$136,500
Total	\$136,500

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$137K

Project Total

\$137K

Detailed Breakdown

Category

FY2028

Requested

Stormwater Fund

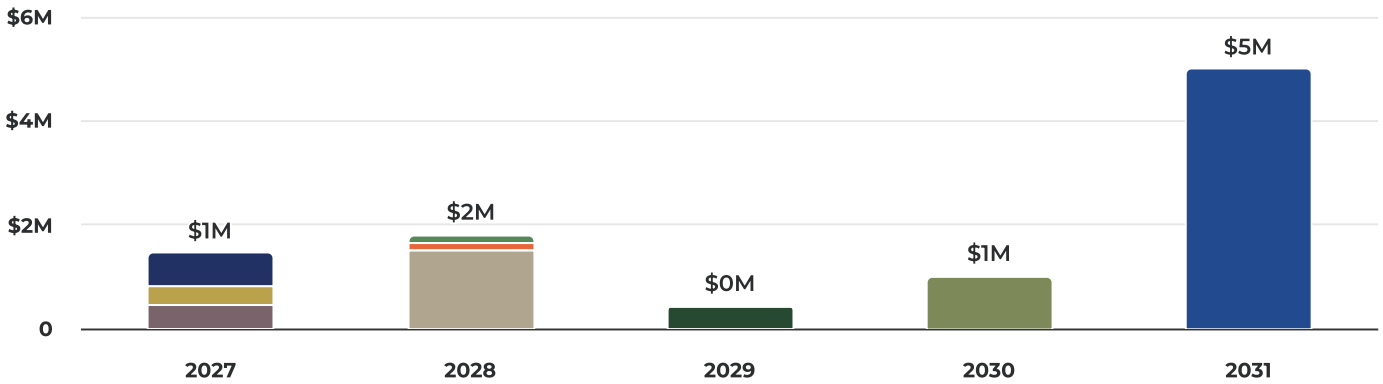
\$136,500

Total

\$136,500

Wastewater Treatment

FY27 - FY31 Wastewater Treatment Projects



● Eagle Lake Panel Upgrades	\$655,000	6.76%
● HVAC Upgrades	\$350,000	3.61%
● JOTS HVAC Replacement	\$140,000	1.45%
● Roof Replacement - Town Generator and Warm Storage	\$150,000	1.55%
● SCADA Upgrade & Server Updates	\$450,000	4.65%
● Swansson Field Lift Station Upgrade	\$40,000	0.41%
● Ultra-violet Disinfection System Replacement	\$400,000	4.13%
● Welshire LS Replacement	\$1,500,000	15.49%
● WW Permit Upgrades	\$5,000,000	51.63%
● WW Plant Upgrades	\$1,000,000	10.33%

Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
WTP.2027.003 Eagle Lake Panel Upgrades	\$655,000	\$0	\$0	\$0	\$0	\$655,000
WTP.2027.002 HVAC Upgrades	\$350,000	\$0	\$0	\$0	\$0	\$350,000
WTP.2028.002 JOTS HVAC Replacement	\$0	\$140,000	\$0	\$0	\$0	\$140,000
WTP.2028.001 Roof Replacement - Town Generator and Warm Storage	\$0	\$150,000	\$0	\$0	\$0	\$150,000
WTP.2027.001 SCADA Upgrade & Server Updates	\$450,000	\$0	\$0	\$0	\$0	\$450,000
WTP.2029.002 Swansson Field Lift Station Upgrade	\$0	\$0	\$40,000	\$0	\$0	\$40,000
WTP.2029.001 Ultra-violet Disinfection System Replacement	\$0	\$0	\$400,000	\$0	\$0	\$400,000
WTP.2028.003 Welshire LS Replacement	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
WTP.2031.001 WW Permit Upgrades	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
WTP.2030.001 WW Plant Upgrades	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Summary of Requests	\$1,455,000	\$1,790,000	\$440,000	\$1,000,000	\$5,000,000	\$9,685,000

Eagle Lake Panel Upgrades

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2027.003

Description

Eagle Lake Panel upgrades at lift stations 2, 5, and 6 and the addition of an access road at lift station 2. This will be the final 3 panel upgrades on Eagle Lake. The access road will allow for reasonable access during poor weather.

Details

Project History: Eagle Lift stations 7, 8 and 9 were upgraded in 2026

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$655K	\$655K	\$655K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$655,000
Total	\$655,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$655K	\$655K	\$655K

Detailed Breakdown

Category	FY2027 Requested
Wastewater Fund	\$655,000
Total	\$655,000

HVAC Upgrades

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2027.002

Description

The Wastewater Treatment Facility HVAC units need replaced in the headworks and secondary buildings. The units are nearing the end of life and require an increasing amount of maintenance. Replacement parts are increasingly hard to find.

Details

Project History: The HVAC units proposed to be replaced are the original units installed in 2010. Due to the corrosive environment, these units do not last as long as most commercial units.

Budget Implications: New HVAC units are more efficient, which should allow for less power consumption. Additionally, the parts will be easier to find, resulting in cheaper repairs.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$350K	\$350K	\$350K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$350,000
Total	\$350,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$350K	\$350K	\$350K

Detailed Breakdown

Category	FY2027 Requested
Wastewater Fund	\$350,000
Total	\$350,000

JOTS HVAC Replacement

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2028.002

Description

The HVAC on the Jennie-O-Turkey Store's Wastewater Treatment Facility units 1 and 2 needs to be upgraded. The units are nearing the end of life and require an increasing amount of maintenance. Replacement parts are increasingly hard to find.

Details

Project History: The HVAC units proposed to be replaced are the original units installed in 2010. Due to the corrosive environment, these units do not last as long as most commercial units.

Budget Implications: New HVAC units are more efficient, which should allow for less power consumption. Additionally, the parts will be easier to find, resulting in cheaper repairs.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$140K	\$140K

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$140,000
Total	\$140,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$140K	\$140K

Detailed Breakdown

Category	FY2028 Requested
Wastewater Fund	\$140,000
Total	\$140,000

Roof Replacement - Town Generator and Warm Storage

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2028.001

Description

The old Wastewater Building roof over the town generator and warm storage needs to be replaced.

Details

Project History: The admin and maintenance shop roof was completed in 2024.

Budget Implications: No new staff or costs will be incurred due to this project.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$150,000
Total	\$150,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$150K	\$150K

Detailed Breakdown

Category	FY2028 Requested
Wastewater Fund	\$150,000
Total	\$150,000

SCADA Upgrade & Server Updates

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2027.001

Description

SCADA Server and PLC upgrade for the Wastewater Treatment Facility. This upgrade is essential for our programs and hardware to integrate efficiently with current technology and provide dependable waste treatment.

Details

Project History: This was originally set for 2026 but we needed to increase funds, so we will do this in 2027

Budget Implications: No additional staff or costs will be incurred due to this project.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$450K	\$450K	\$450K

Detailed Breakdown

Category	FY2027 Requested
Category 1	\$450,000
Total	\$450,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$450K	\$450K	\$450K

Detailed Breakdown

Category	FY2027 Requested
Wastewater Fund	\$450,000
Total	\$450,000

Swansson Field Lift Station Upgrade

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2029.002

Description

Swansson Field Lift Station upgrade.

Details

Budget Implications: The lift station is at the end of its useful life and needs to be replaced.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	FY2029 Requested
Category 1	\$40,000
Total	\$40,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$40K	\$40K

Detailed Breakdown

Category	FY2029 Requested
Wastewater Fund	\$40,000
Total	\$40,000

Ultra-violet Disinfection System Replacement

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2029.001

Description

Wastewater’s Ultra-violet Disinfection (UV) system, is nearing its end of life. This equipment is critical in maintaining compliance with Wastewater’s MPCA (Minnesota Pollution Control Agency) permit.

Details

Project History: Wastewater’s UV equipment is original to the plant construction in 2010 and is nearing the end of its service life. In order to maintain compliance with our MPCA permit, dependable disinfection is critical.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$400K	\$400K

Detailed Breakdown

Category	FY2029 Requested
Category 1	\$400,000
Total	\$400,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$400K

Project Total

\$400K

Detailed Breakdown

Category

FY2029

Requested

Wastewater Fund

\$400,000

Total

\$400,000

Welshire LS Replacement

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2028.003

Description

Welshire Lift Station, Design & Construction. This lift station is at the end of its useful life and replacing the lift stations will give us the opportunity to increase electrical efficiency and increase capacity (if necessary).

Details

Project History: The lift station is at the end of its useful life and needs to be replaced.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2028 Requested
Category 1	\$1,500,000
Total	\$1,500,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1.5M	\$1.5M

Detailed Breakdown

Category	FY2028 Requested
Wastewater Fund	\$1,500,000
Total	\$1,500,000

WW Permit Upgrades

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2031.001

Description

The City of Willmar’s wastewater discharge permit will be renewed in 2030. Anticipated PFAS and nitrogen regulations may require significant process changes to meet updated standards. Nationwide, permit renewals have trended toward stricter limits for PFAS, nitrogen, and phosphorus. To comply, the wastewater facility will likely need major process upgrades and installation of specialized equipment.

Details

Project History: Wastewater discharge permits are renewed every five years. Depending on updated requirements, our facility may need process changes or new equipment.

Budget Implications: Depending upon the severity of changes and/or technology available, we could be re-evaluating wastewater rates to help pay for the updated processes.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$5M	\$5M

Detailed Breakdown

Category	FY2031 Requested
Category 1	\$5,000,000
Total	\$5,000,000

Funding Sources

FY2027 Budget

\$0

Total Budget (all years)

\$5M

Project Total

\$5M

Detailed Breakdown

Category

FY2031

Requested

Wastewater Fund

\$5,000,000

Total

\$5,000,000

WW Plant Upgrades

Overview

Request Owner	Jason Lindahl, Wastewater Treatment Facility Superintendent
Department	Wastewater Treatment
Type	Capital Improvement
Project Type	Wastewater
Project Number	WTP.2030.001

Description

Due to aging infrastructure and typical lifespan of wastewater equipment, it is likely some other plant functions will need to be upgraded or replaced to continue to meet our permit requirements.

Details

Project History: Wastewater’s current plant was built in 2010 with an average life expectancy for equipment of 20-25 years. With this information it is best to plan for equipment and process improvements.

Budget Implications: Given our current rates and future increases that are already built in, this would not be the cause for any future rate increases.

Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1M	\$1M

Detailed Breakdown

Category	FY2030 Requested
Category 1	\$1,000,000
Total	\$1,000,000

Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
\$0	\$1M	\$1M

Detailed Breakdown

Category	FY2030 Requested
Wastewater Fund	\$1,000,000
Total	\$1,000,000