



**WILLMAR CITY COUNCIL MEETING  
MONDAY, MAY 11, 2026 @ 6:30 PM**

**Rice Home Medical Building**

**1033 19TH AVE SW 56201**

**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. 2027 Capital Improvement Program
6. Adjourn



**City Council Action Request**

<b>Council Meeting Date:</b>	May 11, 2026	<b>Agenda Item Number:</b>	5.A.
<b>Agenda Section:</b>	Regular Business	<b>Originating Department:</b>	Administration
<b>Resolution:</b>	No	<b>Prepared By:</b>	
<b>Ordinance:</b>	No	<b>Presented By:</b>	
<b>Item:</b>	2027 Capital Improvement Program		

**RECOMMENDED ACTION:**

**OVERVIEW:**

**BUDGETARY/FISCAL ISSUES:**

**ALTERNATIVES TO CONSIDER:**

**ATTACHMENTS:**

1. 5.11.26CIP Work Session PP
2. 2026\_05\_11 Work Session ClearDoc
3. 2027 CIP Worksheet

**WILLMAR**

**INC. 1901**

**MINNESOTA'S**  **CROSSROADS**

**MINNESOTA**

Capital Improvement Plan Work Session  
May 11, 2026



# Capital Improvement Plan - History

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- 2024 - \$350,000 Cash + \$752,250 Community Inv. Fund
  - Civic Center shop roof replacement & snow guards for the roof
  - DOAC storage shed and umbrella replacement
  - 6<sup>th</sup> Street Pedestrian Bridge
  - Downtown Streetlights
  - Fire Station indoor and outdoor lighting upgrades
  - Public Works lighting upgrades and door replacements
  - Willmar Main Street Christmas decorations and downtown banners
  - Field Pro, Top Dresser, PW Roller, PW pickup, squads (x4)



# Capital Improvement Plan - History

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- 2025 - \$485,416 Cash + \$940k from RHM Redwood Falls sale
  - Airport hangar access road & runway 13/31 edge lighting replacement
  - Civic Center East wall repair and door replacement
  - IT security cameras for Robbins Island
  - Public Works shop roof / office roof replacement and block repair
  - Public Works Reserve for future use (\$137,016)
  - DOAC pool filters
  - Squad cars (x2)
  - LEC heat pump



# Capital Improvement Plan - History

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- 2026 - \$879,000 Cash
  - Airport snow removal equipment
  - Blue Line Arena roof replacement
  - Traffic Signal replacement
  - Fire Department reserve (\$90,500)
  - Police Vehicles (\$200,000)
  - Public Works plow truck (using (\$137,000 from prior year's reserve))
  - Public Works reserve (\$120,000)
  - \$69,000 unallocated



# 2027 CIP - Airport

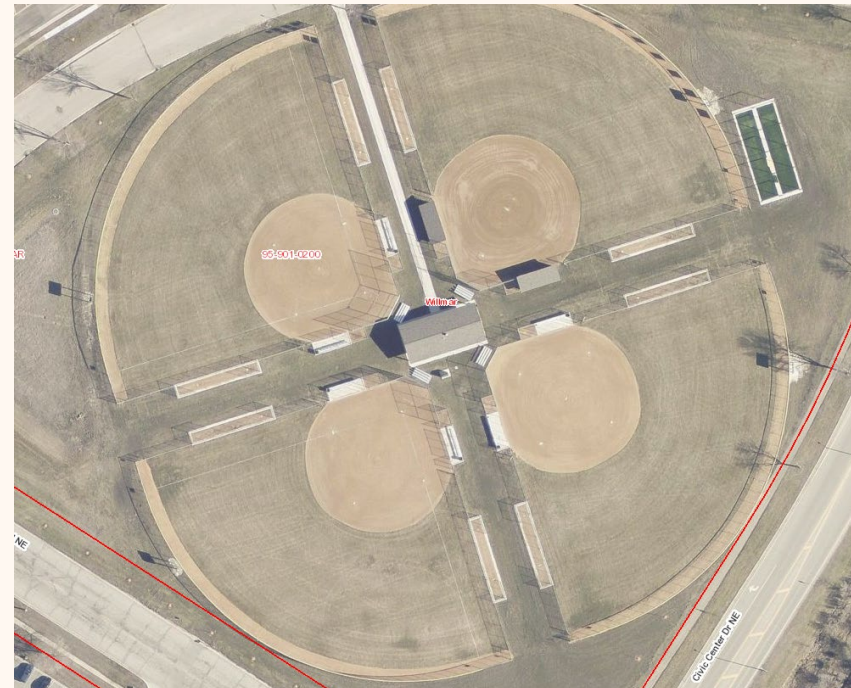
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- Hangar Access Road - \$15,000 (pg. 45)
    - State share - \$175,000
  - Runway 13/31 Reconstruction - Design - \$18,750 (pg. 46)
    - Federal share - \$337,500, State share - \$18,750
- 
- Grant dependent

# 2027 CIP - Parks & Rec

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- Storage Shed - \$70,000 (pg. 82)
- Softball Complex netting - \$185,000 (pg. 129)
- Miller tennis court resurfacing - \$36,000 (pg. 126)



# 2027 CIP - Fire Department

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- Turnout gear washer / extractor - \$25,000 (pg. 113)
- Wildland firefighting gear - \$51,000 (pg.115)
- Ford F-150 - \$65,000 (pg. 96)



# 2027 CIP - Public Works

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- Automated gate system @ brush site - \$50,000 (pg. 226)
- Traffic Signals - \$125,000 (pg. 239)
- Street Sweeper - \$300,000 (pg.188)
- Zero Turn mower - \$26,000 (pg. 211)



# 2027 CIP - Wastewater

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- SCADA Server Upgrades - \$450,000 (pg. 274)
- HVAC Upgrades - \$350,000 (pg. 271)
- Eagle Lake Panel Upgrades - \$655,000 (pg. 270)
- Pickup - \$70,000 (pg. 263)
- Honey Wagon - \$120,000 (pg. 265)



# 2027 CIP - Storm Water

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- MS4 Maintenance / Repair - \$100,000 (pg. 249)
- Vos Park Stormwater collection - \$500,000 (pg. 256)

# 2027 CIP - Police

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- Squad Cars (x3) - \$66,000 each (pg. 149, 153, 157)



# 2027 CIP - Planning & Dev

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- Pickup - \$60,000 (pg. 138)





# 2027 CIP - Staff Recommendation

Department	Allocation
Airport	\$33,750
Parks & Rec	\$291,000
Fire Department	\$141,000
Public Works	\$601,000
Police	\$198,000
Planning & Development	\$60,000
<b>Total</b>	<b>\$1,324,750</b>
<b>Reserves</b>	<b>\$(169,000)</b>
<b>2027 Cash Allocation</b>	<b>\$1,155,750</b>

Department	Reserve Balance
Public Works	\$100,000
Fire Department	\$90,500
Unallocated (2026)	\$69,000
<b>Total</b>	<b>\$264,500</b>

Department	Bond / LOST
Stormwater	\$500,000
Wastewater	\$1,645,000

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**MINNESOTA**

Capital Improvement Plan Work Session  
May 11, 2026

# 2027-2031 Capital Improvement Plan





# TABLE OF CONTENTS

<b>Capital Improvement Plan</b> .....	<b>6</b>
One Year Plan .....	7
Multi-Year Plan .....	11
Project Types .....	13
Departments .....	20
Expenditures .....	27
<b>Capital Projects</b> .....	<b>34</b>
Airport .....	40
60' x 60' Hangar Design & Construction .....	42
A/D Building Water Well Pump Replacement .....	43
Hangar Access Road Construction .....	45
Runway 13/31 Reconstruction - Design .....	46
Runway 13/31 Rehabilitation - Construction .....	47
Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon – Construction .....	48
Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design .....	50
Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction .....	52
Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design .....	54
Turf Runway 3/21 Rehabilitation – Design and Construction .....	56
Aquatic Center .....	58
Concrete Repairs .....	59
Deferred Maintenance for Pool Pumps .....	60
City Hall Building .....	61
Auditorium Roof .....	62
Electrical Updates .....	63
HVAC Replacement .....	64
Parking Lot Resurfacing .....	65
Restroom Updates .....	66
Roof Repair .....	67
Civic Center .....	68
2007 Zamboni City ID #078310 .....	69
2012 Ford F250 City ID# 120172 .....	71
2015 Bobcat ToolCat City ID# 151935 .....	73
2017 Advance Riding Floor Scrubber City ID #173231 .....	75
BLA Replacement Doors .....	77
Cardinal Arena Lighting .....	78
Flat Roof for the Cardinal Arena .....	79
Locker Room Addition .....	80
Portable Stage .....	81
Storage Shed - Metal Pole Barn .....	82
Community Center .....	84
Community Center .....	85
Engineering .....	87
GIS Modernization .....	88

Fire Department .....	90
1997 Southwest Gulfstream Trailer .....	92
2002 Spartan / General Pumper City Id #022446 .....	93
2002 Spartan Chassis Pumper CITY ID #022446 .....	95
2006 Ford F150 City Id # 066413 .....	96
2006 Spartan Pumper/Tanker City ID# 062633 .....	98
2010 CargoMate Trailer .....	99
2018 Polaris Ranger UTV City ID# 187740 .....	100
2020 Chevrolet Tahoe City ID# 206090 .....	101
Combi Rescue Tool / Cutter .....	102
Firefighter Pagers .....	104
Firefighting Turnout Gear Replacement .....	106
John Deere X370 Select Series Tractor with attachments .....	107
Self Contained Breathing Apparatus (SCBA) & Accessary Equipment .....	109
Self Contained Breathing Apparatus (SCBA) Decontamination Washer .....	110
Thermal Imaging Camera Replacement .....	112
Turnout Gear Washer / Extractor .....	113
Wildland Firefighting Gear .....	115
Parks And Recreation .....	116
2000 Toro, Workman Model 3200 .....	118
2016 Ford F-150 City # 169535 .....	119
2022 Kubota Mower City ID# 220212 .....	120
DNR Outdoor Grant .....	121
Fence Improvements at Swansson Fields .....	122
Kubota Mower City ID# 210205 .....	123
Lincoln Park Phase 1, 2, and 3 .....	124
Miller Tennis Courts Resurfacing .....	126
Park Master Plan .....	127
Playground Equipment Replacements .....	128
Protective Netting for the Civic Center Fields .....	129
Shade Canopies at the Splash Pad .....	131
Swansson Fields Lights .....	132
Toro Workman Skid Sprayer City ID# 1111359 .....	134
Walking and Bike Path Improvements .....	135
Warming House at Garfield .....	136
Planning & Development .....	137
2014 Ford F150 Pickup City Id #142845 .....	138
2016 Ford F-150 Pickup City ID#169534 .....	140
2021 Chevrolet Silverado Pickup City ID# 215384 .....	141
Police Department .....	142
2011 Polaris Ranger City ID #112949 .....	144
2013 Ford Police Explorer City ID# 130712 .....	146
2014 Radar Trailer "Stalker Sam" City ID# 141318 .....	147
2016 Stalker Sign/Radar trailer City ID# 161243 .....	148
2017 Ford Interceptor City ID #170074 .....	149
2017 Ford Police Interceptor City ID# 173236 Squad # 27 .....	151
2018 Chevrolet Silverado Pickup City ID#186470 Squad # 16 .....	152
2018 Ford Interceptor City ID #183429 .....	153
2018 Ford Police Interceptor City ID #184109 Squad #12 .....	155

2018 Ford Police Interceptor City ID# 183428 Squad # 15	156
2020 Ford Police Interceptor City ID # 204887	157
2020 Ford Police Interceptor City ID #209114 Squad #6	159
2020 Ford Police Interceptor City ID# 204888 Squad # 7	160
2020 Ford Police Interceptor City ID# 209115 Squad # 24	161
2021 Ford Police Interceptor City ID #215777 Squad #1	162
2021 Ford Police Interceptor City ID #215780 Squad #29	163
2021 Ford Police Interceptor City ID #216085 Squad #8	164
2022 Ford Police Interceptor City ID #224713 Squad #23	165
2022 Ford Police Interceptor City ID #224846 Squad #37	166
2022 Ford Police Interceptor City ID #224854 Squad #38	167
2022 Ford Police Interceptor City ID# 223858 Squad # 4	168
2023 Chevrolet Tahoe City ID #232448 Squad #5	169
Public Works	170
2006 Ingersoll Rand 250 Air Compressor City ID# 06Q394	174
2007 Sno-Go City ID# 073639	175
2008 John Deere - 624J – Wheel Loader City ID# 088709	177
2010 Ford F-350 City ID# 107170	178
2010 Ford F-350 City ID# 107169	179
2010 MT – MT6 – Trackless w/ Attachments City ID# 101203	180
2010 Toro Sand Pro City ID# 100666	181
2011 Dodge Ram 2500 City ID# 117343	182
2011 Ford Explorer XLT City ID# 119487	183
2011 John Deere – 524K – Loader City ID# 114532	184
2011 John Deere – 6430 – Tractor City ID# 112619	185
2012 Ford F-350 City ID# 125794	186
2012 Ford F-350 City ID# 125795	187
2013 Elgin Pelican Sweeper City ID# 130012	188
2013 Ford – F-450, 4x2 City ID# 135285	190
2014 Bobcat - S590 City ID# 142781	191
2014 Ford F-150 City ID# 148179	192
2015 International 7400 Dump/ Plow truck	193
2015 International Bucket Truck City ID# 159115	195
2015 International MaxxForce Plow Truck City ID# 154577	196
2015 John Deere - 624K – Wheel Loader City ID# 152243	197
2016 Bobcat Toolcat City ID #163318	198
2016 Ford F-150 City ID# 160774	200
2016 Ford F-350 City ID# 165719	201
2016 Ford F-350 City ID# 169051	202
2016 International - 7400 Dump Truck City ID# 163717	203
2018 Chevrolet Silverado 1500 City ID# 184898	204
2018 Chevrolet Silverado 1500 City ID# 185195	205
2018 Chevrolet Silverado 1500 City ID# 189679	206
2018 International MaxxForce plow truck City ID# 186884	207
2018 International MaxxForce plow truck City ID# 186883	208
2018 International MaxxForce plow truck City ID# 186884	209
2019 Ford f-450 City ID# 192365	210
2019 Kubota – ZD1211 zero turn mower City ID# 196189	211
2019 Kubota ZD1211 Zero Turn mower City ID #196189	212

2019 Kubota Zero Turn mower City ID# 196189	214
2020 Chevrolet Silverado 1500 City ID# 207110	215
2020 Sand Pro City ID# 202812	216
2021 Bobcat - T76 Skid Loader City ID# 214495	217
2021 Chevrolet Silverado Pick up City ID# 213880	218
2021 International Dump Truck City ID# 219105	219
2023 Kubota - F2690 Mower City ID# 234679	220
2023 Kubota - F2690 Mower City ID# 234680	221
2023 Kubota F2690 Mower City ID #234680	222
2023 Kubota F2690 mower City ID# 234679	224
Automated Gate System at the Brush Site	226
Breakroom Remodel	228
Enclosure for Sifted Dirt	230
Fence at the Public Works Department	232
Fuel Dispensers	234
Generator	235
Insulate, Side, Windows PW Buildings	237
Traffic Signals	239
Storm Water	241
7th & 8th St SW & Monogalia Ave	243
7th St SW - CR 41	244
7th St SW & Willmar Ave	245
Backyard Storm Sewer S. of Meadow Ln	246
Hydrodynamic Separator Improvements	247
MS4 Maintenance Repair	249
OSG Targeted Storm Sewer Improvements	251
OSG Targeted Storm Sewer Improvements on Rice Ave SW	252
Pond at 10th St SW & Kandiyohi Ave	254
Robbins Ave SW	255
Vos Park Stormwater Collection Update	256
Westwind, Sunrise, Eagles Landing Pond Excavation	258
Wastewater Treatment	260
2014 Kubota RTV 500 City ID# 145681	262
2016 Bio-Solids Ford F250 City ID #162835	263
2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	265
2017 Air Conveyance Trailer City ID# 172444	267
2019 John Deere Tractor City ID# 192741	268
2021 Kubota Mower City ID# 213500	269
Eagle Lake Panel Upgrades	270
HVAC Upgrades	271
JOTS HVAC Replacement	272
Roof Replacement - Town Generator and Warm Storage	273
SCADA Upgrade & Server Updates	274
Swansson Field Lift Station Upgrade	275
Ultra-violet Disinfection System Replacement	276
Welshire LS Replacement	278
WW Permit Upgrades	279
WW Plant Upgrades	281

# 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

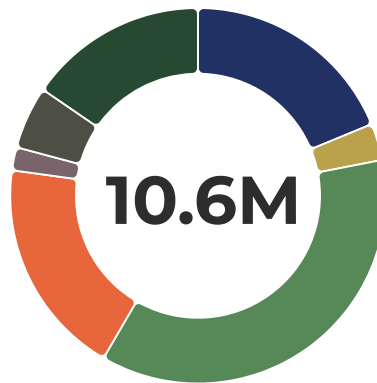
FY27 Total Capital Requested

**\$10,709,000**

FY27 Total Funding Requested

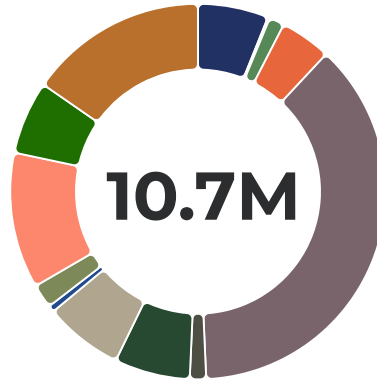
**\$10,649,000**

FY27 Total Funding Requested by Source



● Bonding	<b>\$2,000,000</b>	18.78%
● Federal Grant	<b>\$337,500</b>	3.17%
● General Fund	<b>\$3,880,250</b>	36.44%
● L.O.S.T.	<b>\$2,000,000</b>	18.78%
● State Grant	<b>\$211,250</b>	1.98%
● Stormwater Fund	<b>\$575,000</b>	5.40%
● Wastewater Fund	<b>\$1,645,000</b>	15.45%

FY27 Total Funding Requested by Department



● Airport	\$650,000	6.07%
● Aquatic Center	\$20,000	0.19%
● City Hall Building	\$140,000	1.31%
● Civic Center	\$470,000	4.39%
● Community Center	\$4,000,000	37.35%
● Engineering	\$150,000	1.40%
● Fire Department	\$697,000	6.51%
● Parks And Recreation	\$726,000	6.78%
● Planning & Development	\$60,000	0.56%
● Police Department	\$221,000	2.06%
● Public Works	\$1,255,000	11.72%
● Storm Water	\$675,000	6.30%
● Wastewater Treatment	\$1,645,000	15.36%

**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
<b>Total Airport</b>		<b>\$650,000</b>

**Aquatic Center**

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

**City Hall Building**

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

**Civic Center**

Project No. / Category		FY2027
CIV ID# 078310	2007 Zamboni City ID #078310	\$200,000
CIV ID# 120172	2012 Ford F250 City ID# 120172	\$60,000
CIV ID# 151935	2015 Bobcat ToolCat City ID# 151935	\$55,000
CIV ID# 173231	2017 Advance Riding Floor Scrubber City ID #173231	\$31,000
CIV.2027.001	BLA Replacement Doors	\$27,000

<b>Project No. / Category</b>		<b>FY2027</b>
CIV.2027.002	Portable Stage	\$27,000
CIV.2027.003	Storage Shed - Metal Pole Barn	\$70,000
<b>Total Civic Center</b>		<b>\$470,000</b>

### Community Center

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

### Engineering

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

### Fire Department

<b>Project No. / Category</b>		<b>FY2027</b>
FIR ID# 022446	2002 Spartan / General Pumper City Id #022446	\$500,000
FIR ID# 066413	2006 Ford F150 City Id # 066413	\$65,000
FIR.2027.002	Combi Rescue Tool / Cutter	\$18,000
FIR.2027.001	Firefighter Pagers	\$25,000
FIR ID# 11111	John Deere X370 Select Series Tractor with attachments	\$13,000
FIR.2027.003	Turnout Gear Washer / Extractor	\$25,000
FIR.2027.004	Wildland Firefighting Gear	\$51,000
<b>Total Fire Department</b>		<b>\$697,000</b>

### Parks And Recreation

<b>Project No. / Category</b>		<b>FY2027</b>
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
CIV.2027.004	Protective Netting for the Civic Center Fields	\$185,000
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
<b>Total Parks And Recreation</b>		<b>\$726,000</b>

### Planning & Development

<b>Project No. / Category</b>		<b>FY2027</b>
PLD ID# 142845	2014 Ford F150 Pickup City Id #142845	\$60,000
<b>Total Planning &amp; Development</b>		<b>\$60,000</b>

### Police Department

<b>Project No. / Category</b>		<b>FY2027</b>
POL ID #112949	2011 Polaris Ranger City ID #112949	\$23,000
POL ID #170074	2017 Ford Interceptor City ID #170074	\$66,000
POL ID# 183429	2018 Ford Interceptor City ID #183429	\$66,000
POL ID# 204887	2020 Ford Police Interceptor City ID # 204887	\$66,000
<b>Total Police Department</b>		<b>\$221,000</b>

### Public Works

<b>Project No. / Category</b>		<b>FY2027</b>
PWK ID# 073639	2007 Sno-Go City ID# 073639	\$125,000

<b>Project No. / Category</b>		<b>FY2027</b>
PWK ID# 130012	2013 Elgin Pelican Sweeper City ID# 130012	\$300,000
PWK ID# 1112	2015 International 7400 Dump/ Plow truck	\$300,000
PWK ID# 163318	2016 Bobcat Toolcat City ID #163318	\$55,000
PWK ID#1 96189	2019 Kubota ZD1211 Zero Turn mower City ID #196189	\$26,000
PWK ID# 234680	2023 Kubota F2690 Mower City ID #234680	\$47,000
PWK ID# 234679	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
<b>Total Public Works</b>		<b>\$1,255,000</b>

### Storm Water

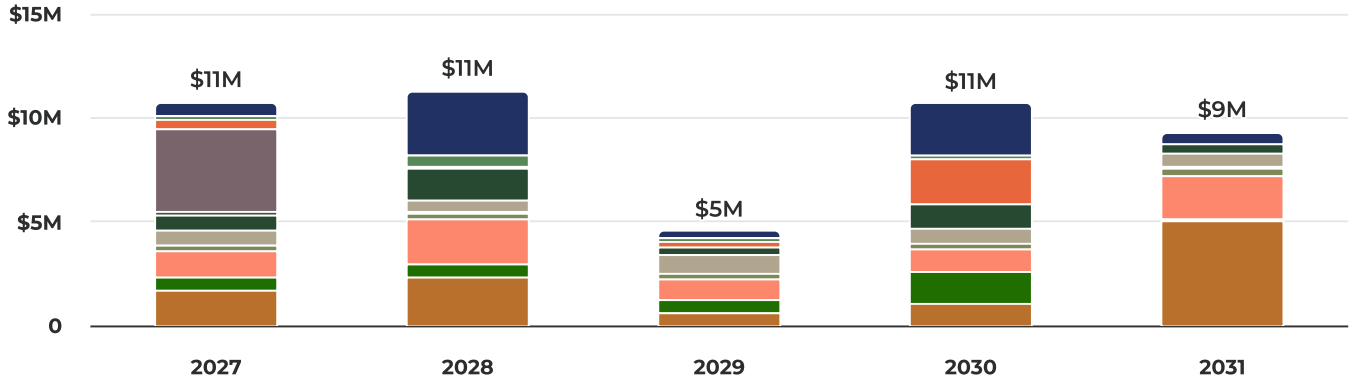
<b>Project No. / Category</b>		<b>FY2027</b>
STM.2027.001	Hydrodynamic Separator Improvements	\$75,000
STM.2027.002	MS4 Maintenance Repair	\$100,000
STM.2027.003	Vos Park Stormwater Collection Update	\$500,000
<b>Total Storm Water</b>		<b>\$675,000</b>

### Wastewater Treatment

<b>Project No. / Category</b>		<b>FY2027</b>
WTP ID# 162835	2016 Bio-Solids Ford F250 City ID #162835	\$70,000
WTP ID# 166335	2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000
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
<b>Total Wastewater Treatment</b>		<b>\$1,645,000</b>

# Capital Improvement Multi-Year Plan

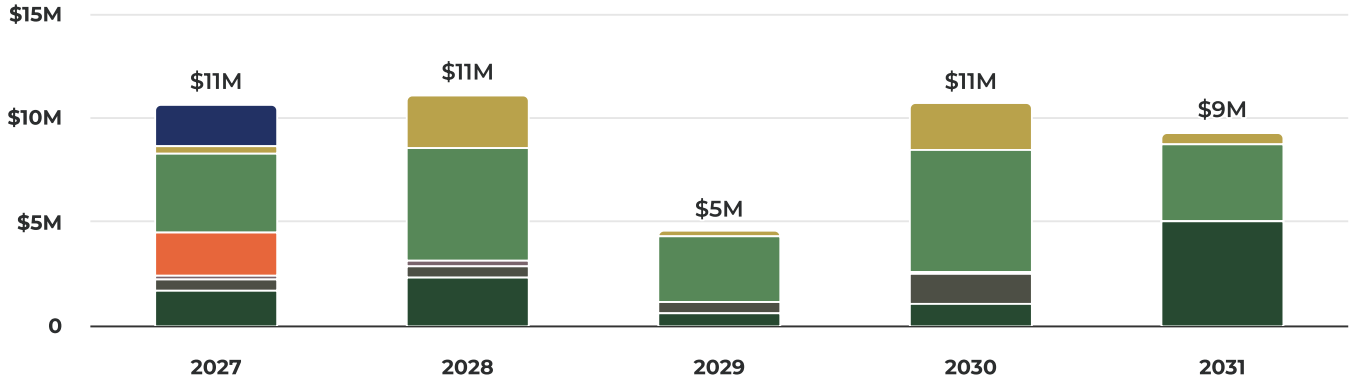
FY27 - FY31 Total Funding Requested by Department



*Funding by Department Totals (all years)*

● Airport	<b>\$7,127,000</b>	15.32%
● Aquatic Center	<b>\$160,000</b>	0.34%
● City Hall Building	<b>\$980,000</b>	2.11%
● Civic Center	<b>\$3,027,000</b>	6.50%
● Community Center	<b>\$4,000,000</b>	8.60%
● Engineering	<b>\$150,000</b>	0.32%
● Fire Department	<b>\$4,213,000</b>	9.05%
● Parks And Recreation	<b>\$3,631,000</b>	7.80%
● Planning & Development	<b>\$190,000</b>	0.41%
● Police Department	<b>\$1,360,000</b>	2.92%
● Public Works	<b>\$7,543,000</b>	16.21%
● Storm Water	<b>\$3,579,000</b>	7.69%
● Wastewater Treatment	<b>\$10,574,000</b>	22.72%

### FY27 - FY31 Total Funding Requested by Source

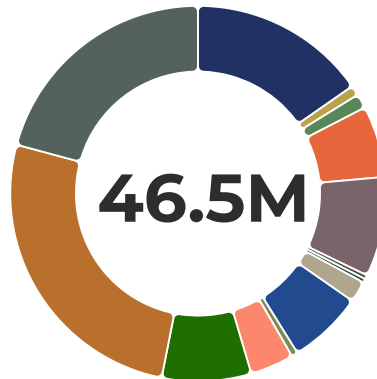


*Funding by Source Totals (all years)*

● Bonding	<b>\$2,000,000</b>	4.32%
● Federal Grant	<b>\$5,986,800</b>	12.93%
● General Fund	<b>\$21,949,100</b>	47.41%
● L.O.S.T.	<b>\$2,000,000</b>	4.32%
● State Grant	<b>\$665,100</b>	1.44%
● Stormwater Fund	<b>\$3,119,000</b>	6.74%
● Wastewater Fund	<b>\$10,574,000</b>	22.84%

# Capital Improvement Plan - Project Types

FY27 - FY31 Capital Costs By Project Type



● Airport	<b>\$7,127,000</b>	15.32%
● Auditorium	<b>\$400,000</b>	0.86%
● City Hall	<b>\$580,000</b>	1.25%
● Civic Center	<b>\$2,866,000</b>	6.16%
● Community Center	<b>\$4,000,000</b>	8.60%
● Dorothy Olson Aquatic Center	<b>\$160,000</b>	0.34%
● Engineering	<b>\$150,000</b>	0.32%
● Fire Department	<b>\$855,000</b>	1.84%
● Park Development	<b>\$3,001,000</b>	6.45%
● Paths & Trails	<b>\$250,000</b>	0.54%
● Public Works	<b>\$1,745,000</b>	3.75%
● Stormwater	<b>\$3,579,000</b>	7.69%
● Vehicles and Wheeled Equipment	<b>\$12,136,000</b>	26.08%
● Wastewater	<b>\$9,685,000</b>	20.81%

## 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	<b>\$600,000</b>
AIR.2027.001 A/D Building Water Well Pump Replacement.	\$25,000	\$0	\$0	\$0	\$0	<b>\$25,000</b>
AIR.2027.002 Hangar Access Road Construction	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
AIR.2027.003 Runway 13/31 Reconstruction - Design	\$375,000	\$0	\$0	\$0	\$0	<b>\$375,000</b>
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	\$0	\$2,875,000	\$0	\$0	\$0	<b>\$2,875,000</b>
AIR.2030.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon - Construction	\$0	\$0	\$0	\$975,000	\$0	<b>\$975,000</b>
AIR.2029.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$125,000	\$0	\$0	<b>\$125,000</b>
AIR.2030.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$1,506,000	\$0	<b>\$1,506,000</b>
AIR.2029.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$196,000	\$0	\$0	<b>\$196,000</b>

Project Types

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
<b>Total Airport</b>	<b>\$650,000</b>	<b>\$3,075,000</b>	<b>\$321,000</b>	<b>\$2,481,000</b>	<b>\$600,000</b>	<b>\$7,127,000</b>

**Auditorium**

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

**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
<b>Total City Hall</b>	<b>\$140,000</b>	<b>\$60,000</b>	<b>\$200,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$580,000</b>

**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.2027.004 Protective Netting for the Civic Center Fields	\$185,000	\$0	\$0	\$0	\$0	\$185,000
CIV.2027.003 Storage Shed - Metal Pole Barn	\$70,000	\$0	\$0	\$0	\$0	\$70,000
<b>Total Civic Center</b>	<b>\$309,000</b>	<b>\$157,000</b>	<b>\$200,000</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$2,866,000</b>

**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
<b>Total Community Center</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

**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
<b>Total Dorothy Olson Aquatic Center</b>	<b>\$20,000</b>	<b>\$80,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>

**Engineering**

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

**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 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

## Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
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
FIR.2028.002 Thermal Imaging Camera Replacement	\$0	\$8,000	\$0	\$8,000	\$0	\$16,000
FIR.2027.003 Turnout Gear Washer / Extractor	\$25,000	\$0	\$0	\$0	\$0	\$25,000
FIR.2027.004 Wildland Firefighting Gear	\$51,000	\$0	\$0	\$0	\$0	\$51,000
<b>Total Fire Department</b>	<b>\$119,000</b>	<b>\$48,000</b>	<b>\$0</b>	<b>\$648,000</b>	<b>\$40,000</b>	<b>\$855,000</b>

## 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
CIV.2027.004 Lincoln Park Phase 1, 2, and 3	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
PRK.2027.005 Miller Tennis Courts Resurfacing	\$36,000	\$0	\$0	\$0	\$0	\$36,000
PRK..2028.001 Park Master Plan	\$0	\$100,000	\$0	\$0	\$0	\$100,000
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
<b>Total Park Development</b>	<b>\$491,000</b>	<b>\$530,000</b>	<b>\$740,000</b>	<b>\$660,000</b>	<b>\$580,000</b>	<b>\$3,001,000</b>

## 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
<b>Total Paths &amp; Trails</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

## 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
<b>Total Public Works</b>	<b>\$355,000</b>	<b>\$380,000</b>	<b>\$235,000</b>	<b>\$170,000</b>	<b>\$605,000</b>	<b>\$1,745,000</b>

## 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 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

Project Types

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
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 OSC Targeted Storm Sewer Improvements	\$0	\$165,000	\$0	\$0	\$0	\$165,000
STM.2029.003 OSC 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
<b>Total Stormwater</b>	<b>\$675,000</b>	<b>\$629,000</b>	<b>\$665,000</b>	<b>\$1,530,000</b>	<b>\$80,000</b>	<b>\$3,579,000</b>

**Vehicles and Wheeled Equipment**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
FIR ID#97 1997 Southwest Gulfstream Trailer	\$0	\$0	\$30,000	\$0	\$0	\$30,000
PRK ID#00 2000 Toro, Workman Model 3200	\$0	\$0	\$50,000	\$0	\$0	\$50,000
FIR ID# 02244 2002 Spartan / General Pumper City Id #022446	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
FIR ID #02244 2002 Spartan Chassis Pumper 6 CITY ID #022446	\$0	\$500,000	\$0	\$0	\$0	\$500,000
FIR ID# 066413 2006 Ford F150 City Id # 066413	\$65,000	\$0	\$0	\$0	\$0	\$65,000
PWK ID# 06Q3 2006 Ingersoll Rand 250 Air Compressor City ID# 06Q394	\$0	\$0	\$80,000	\$0	\$0	\$80,000
FIR ID# 062633 2006 Spartan Pumper/Tanker City ID# 062633	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
PWK ID# 0736 2007 Sno-Go City ID# 073639	\$125,000	\$0	\$0	\$0	\$0	\$125,000
CIV ID# 078310 2007 Zamboni City ID #078310	\$200,000	\$0	\$0	\$0	\$0	\$200,000
PWK ID# 0887 2008 John Deere - 624J - Wheel Loader City ID# 088709	\$0	\$250,000	\$0	\$0	\$0	\$250,000
FIR ID# 10 2010 CargoMate Trailer	\$0	\$0	\$0	\$50,000	\$0	\$50,000
PWK ID# 10717 2010 Ford F-350 City ID# 107170	\$0	\$100,000	\$0	\$0	\$0	\$100,000
PWK ID# 10716 2010 Ford F-350 City ID# 107169	\$0	\$0	\$100,000	\$0	\$0	\$100,000
PWK ID# 10120 2010 MT - MT6 - Trackless w/ Attachments City ID# 101203	\$0	\$0	\$100,000	\$0	\$0	\$100,000
PWK ID# 1006 2010 Toro Sand Pro City ID# 100666	\$0	\$0	\$0	\$85,000	\$0	\$85,000
PWK ID# 11734 2011 Dodge Ram 2500 City ID# 117343	\$0	\$57,000	\$0	\$0	\$0	\$57,000
PWK ID# 11948 2011 Ford Explorer XLT City ID# 119487	\$0	\$50,000	\$0	\$0	\$0	\$50,000
PWK ID# 11453 2011 John Deere - 524K - Loader City ID# 114532	\$0	\$250,000	\$0	\$0	\$0	\$250,000
PWK ID# 11261 2011 John Deere - 6430 - Tractor City ID# 112619	\$0	\$0	\$0	\$0	\$185,000	\$185,000
POL ID #112949 2011 Polaris Ranger City ID #112949	\$23,000	\$0	\$0	\$0	\$0	\$23,000
PWK ID# 12579 2012 Ford F-350 City ID# 125794	\$0	\$100,000	\$0	\$0	\$0	\$100,000
PWK ID# 12579 2012 Ford F-350 City ID# 125795	\$0	\$0	\$100,000	\$0	\$0	\$100,000
CIV ID# 120172 2012 Ford F250 City ID# 120172	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Project Types

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>PWK ID# 13001</b> 2013 Elgin Pelican Sweeper City ID# 130012	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 13528</b> 2013 Ford – F-450, 4x2 City ID# 135285	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>POL ID# 130712</b> 2013 Ford Police Explorer City ID# 130712	\$0	\$69,000	\$0	\$0	\$0	<b>\$69,000</b>
<b>PWK ID# 14278</b> 2014 Bobcat - S590 City ID# 142781	\$0	\$60,000	\$0	\$0	\$0	<b>\$60,000</b>
<b>PWK ID# 14817</b> 2014 Ford F-150 City ID# 148179	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PLD ID# 14284</b> 2014 Ford F150 Pickup City Id #142845	\$60,000	\$0	\$0	\$0	\$0	<b>\$60,000</b>
<b>WTP ID# 14568</b> 2014 Kubota RTV 500 City ID# 145681	\$0	\$0	\$0	\$17,000	\$0	<b>\$17,000</b>
<b>POL ID# 141318</b> 2014 Radar Trailer "Stalker Sam" City ID# 141318	\$0	\$0	\$20,000	\$0	\$0	<b>\$20,000</b>
<b>CIV ID# 151935</b> 2015 Bobcat ToolCat City ID# 151935	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>
<b>PWK ID# 1112</b> 2015 International 7400 Dump/ Plow truck	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 15911</b> 2015 International Bucket Truck City ID# 159115	\$0	\$0	\$0	\$100,000	\$0	<b>\$100,000</b>
<b>PWK ID# 15457</b> 2015 International MaxxForce Plow Truck City ID# 154577	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 15224</b> 2015 John Deere - 624K – Wheel Loader City ID# 152243	\$0	\$0	\$0	\$275,000	\$0	<b>\$275,000</b>
<b>WTP ID# 16283</b> 2016 Bio-Solids Ford F250 City ID #162835	\$70,000	\$0	\$0	\$0	\$0	<b>\$70,000</b>
<b>WTP ID# 16633</b> 2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000	\$0	\$0	\$0	\$0	<b>\$120,000</b>
<b>PWK ID# 16331</b> 2016 Bobcat Toolcat City ID #163318	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>
<b>PRK ID# 16953</b> 2016 Ford F-150 City # 169535	\$0	\$30,000	\$0	\$0	\$0	<b>\$30,000</b>
<b>PWK ID# 16077</b> 2016 Ford F-150 City ID# 160774	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PLD ID# 16953</b> 2016 Ford F-150 Pickup City ID#169534	\$0	\$60,000	\$0	\$0	\$0	<b>\$60,000</b>
<b>PWK ID# 16571</b> 2016 Ford F-350 City ID# 165719	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 16905</b> 2016 Ford F-350 City ID# 169051	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 16371</b> 2016 International - 7400 Dump Truck City ID# 163717	\$0	\$0	\$300,000	\$0	\$0	<b>\$300,000</b>
<b>POL ID# 161243</b> 2016 Stalker Sign/Radar trailer City ID# 161243	\$0	\$0	\$0	\$0	\$20,000	<b>\$20,000</b>
<b>CIV ID# 173231</b> 2017 Advance Riding Floor Scrubber City ID #173231	\$31,000	\$0	\$0	\$0	\$0	<b>\$31,000</b>
<b>WTP ID# 17244</b> 2017 Air Conveyance Trailer City ID# 172444	\$0	\$495,000	\$0	\$0	\$0	<b>\$495,000</b>
<b>POL ID #17007</b> 2017 Ford Interceptor City ID #170074	\$66,000	\$0	\$0	\$0	\$0	<b>\$66,000</b>
<b>POL ID# 17323</b> 2017 Ford Police Interceptor City ID# 173236 Squad # 27	\$0	\$0	\$55,000	\$0	\$0	<b>\$55,000</b>
<b>PWK ID# 1848</b> 2018 Chevrolet Silverado 1500 City ID# 184898	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 18519</b> 2018 Chevrolet Silverado 1500 City ID# 185195	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 18967</b> 2018 Chevrolet Silverado 1500 City ID# 189679	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>

Project Types

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>POL ID# 186470</b> 2018 Chevrolet Silverado Pickup City ID#186470 Squad # 16	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>POL ID# 183429</b> 2018 Ford Interceptor City ID #183429	\$66,000	\$0	\$0	\$0	\$0	<b>\$66,000</b>
<b>POL ID# 184109</b> 2018 Ford Police Interceptor City ID #184109 Squad #12	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>POL ID# 183428</b> 2018 Ford Police Interceptor City ID# 183428 Squad # 15	\$0	\$69,000	\$0	\$0	\$0	<b>\$69,000</b>
<b>PWK ID# 186884</b> 2018 International MaxxFer plow truck City ID# 186884	\$0	\$0	\$0	\$0	\$300,000	<b>\$300,000</b>
<b>PWK ID# 186883</b> 2018 International MaxxFer plow truck City ID# 186883	\$0	\$0	\$0	\$300,000	\$0	<b>\$300,000</b>
<b>PWK ID# 186884</b> 2018 International MaxxFer plow truck City ID# 186884	\$0	\$0	\$0	\$0	\$300,000	<b>\$300,000</b>
<b>FIR ID# 187740</b> 2018 Polaris Ranger UTV City ID# 187740	\$0	\$25,000	\$0	\$0	\$0	<b>\$25,000</b>
<b>PWK ID# 192365</b> 2019 Ford f-450 City ID# 192365	\$0	\$0	\$0	\$0	\$150,000	<b>\$150,000</b>
<b>WTP ID# 192741</b> 2019 John Deere Tractor City ID# 192741	\$0	\$0	\$150,000	\$0	\$0	<b>\$150,000</b>
<b>PWK ID# 196189</b> 2019 Kubota – ZD1211 zero turn mower City ID# 196189	\$0	\$0	\$0	\$0	\$40,000	<b>\$40,000</b>
<b>PWK ID#1 96189</b> 2019 Kubota ZD1211 Zero Turn mower City ID #196189	\$26,000	\$0	\$0	\$0	\$0	<b>\$26,000</b>
<b>PWK ID# 196189</b> 2019 Kubota Zero Turn mower City ID# 196189	\$0	\$37,000	\$0	\$0	\$0	<b>\$37,000</b>
<b>PWK ID# 207110</b> 2020 Chevrolet Silverado 1500 City ID# 207110	\$0	\$0	\$0	\$60,000	\$0	<b>\$60,000</b>
<b>FIR ID# 206090</b> 2020 Chevrolet Tahoe City ID# 206090	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>
<b>POL ID# 204887</b> 2020 Ford Police Interceptor City ID # 204887	\$66,000	\$0	\$0	\$0	\$0	<b>\$66,000</b>
<b>POL ID# 209114</b> 2020 Ford Police Interceptor City ID #209114 Squad #6	\$0	\$0	\$0	\$61,000	\$0	<b>\$61,000</b>
<b>POL ID# 204888</b> 2020 Ford Police Interceptor City ID# 204888 Squad # 7	\$0	\$59,000	\$0	\$0	\$0	<b>\$59,000</b>
<b>POL ID #209115</b> 2020 Ford Police Interceptor City ID# 209115 Squad # 24	\$0	\$0	\$72,000	\$0	\$0	<b>\$72,000</b>
<b>PWK ID# 202812</b> 2020 Sand Pro City ID# 202812	\$0	\$0	\$0	\$85,000	\$0	<b>\$85,000</b>
<b>PWK ID# 214495</b> 2021 Bobcat - T76 Skid Loader City ID# 214495	\$0	\$0	\$0	\$0	\$70,000	<b>\$70,000</b>
<b>PWK ID# 213880</b> 2021 Chevrolet Silverado Pick up City ID# 213880	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>PLD ID# 215384</b> 2021 Chevrolet Silverado Pickup City ID# 215384	\$0	\$0	\$0	\$0	\$70,000	<b>\$70,000</b>
<b>POL ID# 215777</b> 2021 Ford Police Interceptor City ID #215777 Squad #1	\$0	\$0	\$0	\$61,000	\$0	<b>\$61,000</b>
<b>POL ID# 215780</b> 2021 Ford Police Interceptor City ID #215780 Squad #29	\$0	\$0	\$72,000	\$0	\$0	<b>\$72,000</b>
<b>POL ID# 216085</b> 2021 Ford Police Interceptor City ID #216085 Squad #8	\$0	\$0	\$72,000	\$0	\$0	<b>\$72,000</b>
<b>PWK ID# 219105</b> 2021 International Dump Truck City ID# 219105	\$0	\$0	\$0	\$0	\$300,000	<b>\$300,000</b>
<b>WTP ID# 213500</b> 2021 Kubota Mower City ID# 213500	\$0	\$37,000	\$0	\$0	\$0	<b>\$37,000</b>
<b>POL ID# 224713</b> 2022 Ford Police Interceptor City ID #224713 Squad #23	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>
<b>POL ID# 224846</b> 2022 Ford Police Interceptor City ID #224846 Squad #37	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>

Project Types

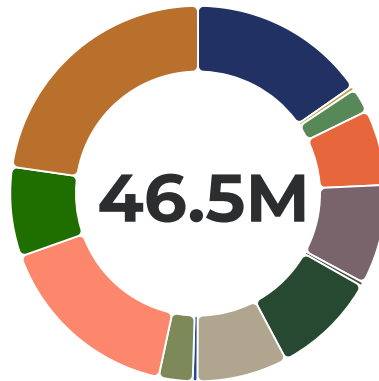
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
<b>POL ID# 22485</b> 2022 Ford Police Interceptor City ID #224854 Squad #38	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>POL ID# 22385</b> 2022 Ford Police Interceptor City ID# 223858 Squad # 4	\$0	\$59,000	\$0	\$0	\$0	<b>\$59,000</b>
<b>PRK ID# 22021</b> 2022 Kubota Mower City ID# 220212	\$0	\$0	\$0	\$0	\$35,000	<b>\$35,000</b>
<b>POL ID #23244</b> 2023 Chevrolet Tahoe City ID #232448 Squad #5	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>PWK ID# 2346</b> 2023 Kubota - F2690 Mower City ID# 234679	\$0	\$0	\$0	\$0	\$52,000	<b>\$52,000</b>
<b>PWK ID# 2346</b> 2023 Kubota - F2690 Mower City ID# 234680	\$0	\$0	\$0	\$0	\$52,000	<b>\$52,000</b>
<b>PWK ID# 2346</b> 2023 Kubota F2690 Mower City ID #234680	\$47,000	\$0	\$0	\$0	\$0	<b>\$47,000</b>
<b>PWK ID# 2346</b> 2023 Kubota F2690 mower City ID# 234679	\$47,000	\$0	\$0	\$0	\$0	<b>\$47,000</b>
<b>FIR ID# 11111</b> John Deere X370 Select Series Tractor with attachments	\$13,000	\$0	\$0	\$0	\$0	<b>\$13,000</b>
<b>PRK ID# 21020</b> Kubota Mower City ID# 210205	\$0	\$0	\$0	\$30,000	\$0	<b>\$30,000</b>
<b>PRK ID# 1111359</b> Toro Workman Skid Sprayer City ID# 1111359	\$0	\$0	\$50,000	\$0	\$0	<b>\$50,000</b>
<b>Total Vehicles and Wheeled Equipment</b>	<b>\$2,295,000</b>	<b>\$4,092,000</b>	<b>\$1,651,000</b>	<b>\$1,749,000</b>	<b>\$2,349,000</b>	<b>\$12,136,000</b>

**Wastewater**

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

# Capital Improvement Plan - Departments

FY27 - FY31 Capital Costs by Department



● Airport	<b>\$7,127,000</b>	15.32%
● Aquatic Center	<b>\$160,000</b>	0.34%
● City Hall Building	<b>\$980,000</b>	2.11%
● Civic Center	<b>\$3,027,000</b>	6.50%
● Community Center	<b>\$4,000,000</b>	8.60%
● Engineering	<b>\$150,000</b>	0.32%
● Fire Department	<b>\$4,213,000</b>	9.05%
● Parks And Recreation	<b>\$3,631,000</b>	7.80%
● Planning & Development	<b>\$190,000</b>	0.41%
● Police Department	<b>\$1,360,000</b>	2.92%
● Public Works	<b>\$7,543,000</b>	16.21%
● Storm Water	<b>\$3,579,000</b>	7.69%
● Wastewater Treatment	<b>\$10,574,000</b>	22.72%

## 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	<b>\$600,000</b>
AIR.2027.001 A/D Building Water Well Pump Replacement.	\$25,000	\$0	\$0	\$0	\$0	<b>\$25,000</b>
AIR.2027.002 Hangar Access Road Construction	\$250,000	\$0	\$0	\$0	\$0	<b>\$250,000</b>
AIR.2027.003 Runway 13/31 Reconstruction - Design	\$375,000	\$0	\$0	\$0	\$0	<b>\$375,000</b>
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	\$0	\$2,875,000	\$0	\$0	\$0	<b>\$2,875,000</b>
AIR.2030.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon - Construction	\$0	\$0	\$0	\$975,000	\$0	<b>\$975,000</b>
AIR.2029.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$125,000	\$0	\$0	<b>\$125,000</b>
AIR.2030.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$1,506,000	\$0	<b>\$1,506,000</b>
AIR.2029.002 Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$196,000	\$0	\$0	<b>\$196,000</b>
AIR.2028.002 Turf Runway 3/21 Rehabilitation - Design and Construction	\$0	\$200,000	\$0	\$0	\$0	<b>\$200,000</b>
<b>Total Airport</b>	<b>\$650,000</b>	<b>\$3,075,000</b>	<b>\$321,000</b>	<b>\$2,481,000</b>	<b>\$600,000</b>	<b>\$7,127,000</b>

### 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
<b>Total Aquatic Center</b>	<b>\$20,000</b>	<b>\$80,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>

### 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
<b>Total City Hall Building</b>	<b>\$140,000</b>	<b>\$460,000</b>	<b>\$200,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$980,000</b>

### Civic Center

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CIV ID# 078310 2007 Zamboni City ID #078310	\$200,000	\$0	\$0	\$0	\$0	\$200,000
CIV ID# 120172 2012 Ford F250 City ID# 120172	\$60,000	\$0	\$0	\$0	\$0	\$60,000
CIV ID# 151935 2015 Bobcat ToolCat City ID# 151935	\$55,000	\$0	\$0	\$0	\$0	\$55,000
CIV ID# 173231 2017 Advance Riding Floor Scrubber City ID #173231	\$31,000	\$0	\$0	\$0	\$0	\$31,000
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
<b>Total Civic Center</b>	<b>\$470,000</b>	<b>\$157,000</b>	<b>\$200,000</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$3,027,000</b>

### 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
<b>Total Community Center</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

### Engineering

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

### Fire Department

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
FIR ID#97 1997 Southwest Gulfstream Trailer	\$0	\$0	\$30,000	\$0	\$0	\$30,000
FIR ID# 02244 2002 Spartan / General Pumper 6 City Id #022446	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
FIR ID #02244 2002 Spartan Chassis Pumper 6 CITY ID #022446	\$0	\$500,000	\$0	\$0	\$0	\$500,000
FIR ID# 066413 2006 Ford F150 City Id # 066413	\$65,000	\$0	\$0	\$0	\$0	\$65,000
FIR ID# 062633 2006 Spartan Pumper/Tanker City ID# 062633	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$1,600,000
FIR ID# 10 2010 CargoMate Trailer	\$0	\$0	\$0	\$50,000	\$0	\$50,000

## Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
FIR ID# 187740 2018 Polaris Ranger UTV City ID# 187740	\$0	\$25,000	\$0	\$0	\$0	\$25,000
FIR ID# 206090 2020 Chevrolet Tahoe City ID# 206090	\$0	\$0	\$0	\$75,000	\$0	\$75,000
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
FIR ID# 11111 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) 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	\$25,000	\$0	\$0	\$0	\$0	\$25,000
FIR.2027.004 Wildland Firefighting Gear	\$51,000	\$0	\$0	\$0	\$0	\$51,000
<b>Total Fire Department</b>	<b>\$697,000</b>	<b>\$1,473,000</b>	<b>\$430,000</b>	<b>\$1,173,000</b>	<b>\$440,000</b>	<b>\$4,213,000</b>

## Parks And Recreation

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PRK ID#00 2000 Toro, Workman Model 3200	\$0	\$0	\$50,000	\$0	\$0	\$50,000
PRK ID# 169535 2016 Ford F-150 City # 169535	\$0	\$30,000	\$0	\$0	\$0	\$30,000
PRK ID# 220212 2022 Kubota Mower City ID# 220212	\$0	\$0	\$0	\$0	\$35,000	\$35,000
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 ID# 210205 5 Kubota Mower City ID# 210205	\$0	\$0	\$0	\$30,000	\$0	\$30,000
CIV.2027.004 Lincoln Park Phase 1, 2, and 3	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
PRK.2027.005 Miller Tennis Courts Resurfacing	\$36,000	\$0	\$0	\$0	\$0	\$36,000
PRK..2028.001 Park Master Plan	\$0	\$100,000	\$0	\$0	\$0	\$100,000
PRK.2027.004 Playground Equipment Replacements	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	\$895,000
CIV.2027.004 Protective Netting for the Civic Center Fields	\$185,000	\$0	\$0	\$0	\$0	\$185,000
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 ID# 1111359 Toro Workman Skid Sprayer City ID# 1111359	\$0	\$0	\$50,000	\$0	\$0	\$50,000
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
<b>Total Parks And Recreation</b>	<b>\$726,000</b>	<b>\$610,000</b>	<b>\$890,000</b>	<b>\$740,000</b>	<b>\$665,000</b>	<b>\$3,631,000</b>

## Planning & Development

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PLD ID# 142845 2014 Ford F150 Pickup City Id #142845	\$60,000	\$0	\$0	\$0	\$0	\$60,000

Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PLD ID# 16953 4 2016 Ford F-150 Pickup City ID#169534	\$0	\$60,000	\$0	\$0	\$0	\$60,000
PLD ID# 21538 4 2021 Chevrolet Silverado Pickup City ID# 215384	\$0	\$0	\$0	\$0	\$70,000	\$70,000
<b>Total Planning &amp; Development</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$190,000</b>

**Police Department**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
POL ID #112949 2011 Polaris Ranger City ID #112949	\$23,000	\$0	\$0	\$0	\$0	\$23,000
POL ID# 130712 2013 Ford Police Explorer City ID# 130712	\$0	\$69,000	\$0	\$0	\$0	\$69,000
POL ID# 141318 2014 Radar Trailer "Stalker Sam" City ID# 141318	\$0	\$0	\$20,000	\$0	\$0	\$20,000
POL ID# 161243 2016 Stalker Sign/Radar trailer City ID# 161243	\$0	\$0	\$0	\$0	\$20,000	\$20,000
POL ID #17007 4 2017 Ford Interceptor City ID #170074	\$66,000	\$0	\$0	\$0	\$0	\$66,000
POL ID# 17323 2017 Ford Police Interceptor City ID# 173236 Squad # 27	\$0	\$0	\$55,000	\$0	\$0	\$55,000
POL ID# 18647 0 2018 Chevrolet Silverado Pickup City ID#186470 Squad # 16	\$0	\$0	\$0	\$0	\$75,000	\$75,000
POL ID# 18342 9 2018 Ford Interceptor City ID #183429	\$66,000	\$0	\$0	\$0	\$0	\$66,000
POL ID# 18410 9 2018 Ford Police Interceptor City ID #184109 Squad #12	\$0	\$0	\$0	\$0	\$75,000	\$75,000
POL ID# 18342 8 2018 Ford Police Interceptor City ID# 183428 Squad # 15	\$0	\$69,000	\$0	\$0	\$0	\$69,000
POL ID# 20488 7 2020 Ford Police Interceptor City ID # 204887	\$66,000	\$0	\$0	\$0	\$0	\$66,000
POL ID# 20911 4 2020 Ford Police Interceptor City ID #209114 Squad #6	\$0	\$0	\$0	\$61,000	\$0	\$61,000
POL ID# 20488 8 2020 Ford Police Interceptor City ID# 204888 Squad # 7	\$0	\$59,000	\$0	\$0	\$0	\$59,000
POL ID #209115 2020 Ford Police Interceptor City ID# 209115 Squad # 24	\$0	\$0	\$72,000	\$0	\$0	\$72,000
POL ID# 21577 7 2021 Ford Police Interceptor City ID #215777 Squad #1	\$0	\$0	\$0	\$61,000	\$0	\$61,000
POL ID# 21578 0 2021 Ford Police Interceptor City ID #215780 Squad #29	\$0	\$0	\$72,000	\$0	\$0	\$72,000
POL ID# 21608 5 2021 Ford Police Interceptor City ID #216085 Squad #8	\$0	\$0	\$72,000	\$0	\$0	\$72,000
POL ID# 22471 3 2022 Ford Police Interceptor City ID #224713 Squad #23	\$0	\$0	\$0	\$75,000	\$0	\$75,000
POL ID# 22484 6 2022 Ford Police Interceptor City ID #224846 Squad #37	\$0	\$0	\$0	\$75,000	\$0	\$75,000
POL ID# 22485 4 2022 Ford Police Interceptor City ID #224854 Squad #38	\$0	\$0	\$0	\$0	\$75,000	\$75,000
POL ID# 22385 8 2022 Ford Police Interceptor City ID# 223858 Squad # 4	\$0	\$59,000	\$0	\$0	\$0	\$59,000
POL ID #23244 8 2023 Chevrolet Tahoe City ID #232448 Squad #5	\$0	\$0	\$0	\$0	\$75,000	\$75,000
<b>Total Police Department</b>	<b>\$221,000</b>	<b>\$256,000</b>	<b>\$291,000</b>	<b>\$272,000</b>	<b>\$320,000</b>	<b>\$1,360,000</b>

**Public Works**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PWK ID# 06Q3 94 2006 Ingersoll Rand 250 Air Compressor City ID# 06Q394	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Departments

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>PWK ID# 0736</b> 2007 Sno-Go City ID# 073639 39	\$125,000	\$0	\$0	\$0	\$0	<b>\$125,000</b>
<b>PWK ID# 0887</b> 2008 John Deere - 624J – Wheel 09 Loader City ID# 088709	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>PWK ID# 10717</b> 2010 Ford F-350 City ID# 107170 0	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 10716</b> 2010 Ford F-350 City ID# 107169 9	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 10120</b> 2010 MT – MT6 – Trackless w/ 3 Attachments City ID# 101203	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 1006</b> 2010 Toro Sand Pro City ID# 66 100666	\$0	\$0	\$0	\$85,000	\$0	<b>\$85,000</b>
<b>PWK ID# 11734</b> 2011 Dodge Ram 2500 City ID# 3 117343	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 11948</b> 2011 Ford Explorer XLT City ID# 7 119487	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>PWK ID# 11453</b> 2011 John Deere – 524K – Loader 2 City ID# 114532	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>PWK ID# 11261</b> 2011 John Deere – 6430 – Tractor 9 City ID# 112619	\$0	\$0	\$0	\$0	\$185,000	<b>\$185,000</b>
<b>PWK ID# 12579</b> 2012 Ford F-350 City ID# 125794 4	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 12579</b> 2012 Ford F-350 City ID# 125795 5	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 13001</b> 2013 Elgin Pelican Sweeper City 2 ID# 130012	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 13528</b> 2013 Ford – F-450, 4x2 City ID# 5 135285	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 14278</b> 2014 Bobcat - S590 City ID# 1 142781	\$0	\$60,000	\$0	\$0	\$0	<b>\$60,000</b>
<b>PWK ID# 14817</b> 2014 Ford F-150 City ID# 148179 9	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 1112</b> 2015 International 7400 Dump/ Plow truck	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 15911</b> 2015 International Bucket Truck 5 City ID# 159115	\$0	\$0	\$0	\$100,000	\$0	<b>\$100,000</b>
<b>PWK ID# 15457</b> 2015 International MaxxForce 7 Plow Truck City ID# 154577	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 15224</b> 2015 John Deere - 624K – Wheel 3 Loader City ID# 152243	\$0	\$0	\$0	\$275,000	\$0	<b>\$275,000</b>
<b>PWK ID# 16331</b> 2016 Bobcat Toolcat City ID 8 #163318	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>
<b>PWK ID# 16077</b> 2016 Ford F-150 City ID# 160774 4	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 16571</b> 2016 Ford F-350 City ID# 165719 9	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 16905</b> 2016 Ford F-350 City ID# 169051 1	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 16371</b> 2016 International - 7400 Dump 7 Truck City ID# 163717	\$0	\$0	\$300,000	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 1848</b> 2018 Chevrolet Silverado 1500 98 City ID# 184898	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 18519</b> 2018 Chevrolet Silverado 1500 5 City ID# 185195	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 18967</b> 2018 Chevrolet Silverado 1500 9 City ID# 189679	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 1868</b> 2018 International MaxxForce 84 plow truck City ID# 186884	\$0	\$0	\$0	\$0	\$300,000	<b>\$300,000</b>
<b>PWK ID# 1868</b> 2018 International MaxxForce 83 plow truck City ID# 186883	\$0	\$0	\$0	\$300,000	\$0	<b>\$300,000</b>

Departments

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
<b>PWK ID# 1868 84</b> 2018 International MaxxForce plow truck City ID# 186884	\$0	\$0	\$0	\$0	\$300,000	<b>\$300,000</b>
<b>PWK ID# 19236 5</b> 2019 Ford f-450 City ID# 192365	\$0	\$0	\$0	\$0	\$150,000	<b>\$150,000</b>
<b>PWK ID# 19618 9</b> 2019 Kubota – ZD1211 zero turn mower City ID# 196189	\$0	\$0	\$0	\$0	\$40,000	<b>\$40,000</b>
<b>PWK ID#1 9618 9</b> 2019 Kubota ZD1211 Zero Turn mower City ID #196189	\$26,000	\$0	\$0	\$0	\$0	<b>\$26,000</b>
<b>PWK ID# 19618 9</b> 2019 Kubota Zero Turn mower City ID# 196189	\$0	\$37,000	\$0	\$0	\$0	<b>\$37,000</b>
<b>PWK ID# 20711 0</b> 2020 Chevrolet Silverado 1500 City ID# 207110	\$0	\$0	\$0	\$60,000	\$0	<b>\$60,000</b>
<b>PWK ID# 20281 2</b> 2020 Sand Pro City ID# 202812	\$0	\$0	\$0	\$85,000	\$0	<b>\$85,000</b>
<b>PWK ID# 2144 95</b> 2021 Bobcat - T76 Skid Loader City ID# 214495	\$0	\$0	\$0	\$0	\$70,000	<b>\$70,000</b>
<b>PWK ID# 21388 0</b> 2021 Chevrolet Silverado Pick up City ID# 213880	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>PWK ID# 21910 5</b> 2021 International Dump Truck City ID# 219105	\$0	\$0	\$0	\$0	\$300,000	<b>\$300,000</b>
<b>PWK ID# 2346 79</b> 2023 Kubota - F2690 Mower City ID# 234679	\$0	\$0	\$0	\$0	\$52,000	<b>\$52,000</b>
<b>PWK ID# 2346 80</b> 2023 Kubota - F2690 Mower City ID# 234680	\$0	\$0	\$0	\$0	\$52,000	<b>\$52,000</b>
<b>PWK ID# 2346 80</b> 2023 Kubota F2690 Mower City ID #234680	\$47,000	\$0	\$0	\$0	\$0	<b>\$47,000</b>
<b>PWK ID# 2346 79</b> 2023 Kubota F2690 mower City ID# 234679	\$47,000	\$0	\$0	\$0	\$0	<b>\$47,000</b>
<b>PWK.2027.001</b> Automated Gate System at the Brush Site	\$50,000	\$0	\$0	\$0	\$0	<b>\$50,000</b>
<b>PWK.2029.001</b> Breakroom Remodel	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>PWK.2027.002</b> Enclosure for Sifted Dirt	\$80,000	\$0	\$0	\$0	\$0	<b>\$80,000</b>
<b>PWK.2028.001</b> Fence at the Public Works Department	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>PWK.2030.001</b> Fuel Dispensers	\$0	\$0	\$0	\$60,000	\$0	<b>\$60,000</b>
<b>PWK.2027.003</b> Generator	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK.2031.001</b> Insulate, Side, Windows PW Buildings	\$0	\$0	\$0	\$0	\$470,000	<b>\$470,000</b>
<b>PWK.2027.004</b> Traffic Signals	\$125,000	\$130,000	\$135,000	\$110,000	\$135,000	<b>\$635,000</b>
<b>Total Public Works</b>	<b>\$1,255,000</b>	<b>\$2,169,000</b>	<b>\$915,000</b>	<b>\$1,075,000</b>	<b>\$2,129,000</b>	<b>\$7,543,000</b>

**Storm Water**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
<b>STM.2029.001</b> 7th & 8th St SW & Monogalia Ave	\$0	\$0	\$270,000	\$0	\$0	<b>\$270,000</b>
<b>STM.2030.002</b> 7th St SW - CR 41	\$0	\$0	\$0	\$800,000	\$0	<b>\$800,000</b>
<b>STM.2030.001</b> 7th St SW & Willmar Ave	\$0	\$0	\$0	\$340,000	\$0	<b>\$340,000</b>
<b>STM.2028.001</b> Backyard Storm Sewer S. of Meadow Ln	\$0	\$227,500	\$0	\$0	\$0	<b>\$227,500</b>
<b>STM.2027.001</b> Hydrodynamic Separator Improvements	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
<b>STM.2027.002</b> MS4 Maintenance Repair	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	<b>\$460,000</b>
<b>STM.2028.002</b> OSC Targeted Storm Sewer Improvements	\$0	\$165,000	\$0	\$0	\$0	<b>\$165,000</b>
<b>STM.2029.003</b> OSC Targeted Storm Sewer Improvements on Rice Ave SW	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>STM.2029.002</b> Pond at 10th St SW & Kandiyohi Ave	\$0	\$0	\$195,000	\$0	\$0	<b>\$195,000</b>
<b>STM.2030.003</b> Robbins Ave SW	\$0	\$0	\$0	\$310,000	\$0	<b>\$310,000</b>

Departments

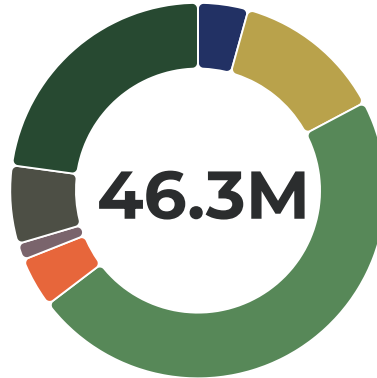
Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
STM.2027.003 Vos Park Stormwater Collection Update	\$500,000	\$0	\$0	\$0	\$0	\$500,000
STM.2028.003 Westwind, Sunrise, Eagles Landing Pond Excavation	\$0	\$136,500	\$0	\$0	\$0	\$136,500
<b>Total Storm Water</b>	<b>\$675,000</b>	<b>\$629,000</b>	<b>\$665,000</b>	<b>\$1,530,000</b>	<b>\$80,000</b>	<b>\$3,579,000</b>

**Wastewater Treatment**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
WTP ID# 14568 2014 Kubota RTV 500 City ID# 1 145681	\$0	\$0	\$0	\$17,000	\$0	\$17,000
WTP ID# 16283 2016 Bio-Solids Ford F250 City ID 5 #162835	\$70,000	\$0	\$0	\$0	\$0	\$70,000
WTP ID# 16633 2016 Bio-Solids NUHN Honey 5 Wagon City ID #166335 -- Waste Water	\$120,000	\$0	\$0	\$0	\$0	\$120,000
WTP ID# 17244 2017 Air Conveyance Trailer City 4 ID# 172444	\$0	\$495,000	\$0	\$0	\$0	\$495,000
WTP ID# 19274 2019 John Deere Tractor City ID# 1 192741	\$0	\$0	\$150,000	\$0	\$0	\$150,000
WTP ID# 21350 2021 Kubota Mower City ID# 0 213500	\$0	\$37,000	\$0	\$0	\$0	\$37,000
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
<b>Total Wastewater Treatment</b>	<b>\$1,645,000</b>	<b>\$2,322,000</b>	<b>\$590,000</b>	<b>\$1,017,000</b>	<b>\$5,000,000</b>	<b>\$10,574,000</b>

# Capital Improvement Plan - Expenditures

## FY27 - FY31 Expenditures by Fund



● Bonding	\$2,000,000	4.32%
● Federal Grant	\$5,986,800	12.93%
● General Fund	\$21,949,100	47.41%
● L.O.S.T.	\$2,000,000	4.32%
● State Grant	\$665,100	1.44%
● Stormwater Fund	\$3,119,000	6.74%
● Wastewater Fund	\$10,574,000	22.84%

### 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
<b>Total Bonding</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

### 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
<b>Total Federal Grant</b>	<b>\$337,500</b>	<b>\$2,587,500</b>	<b>\$288,900</b>	<b>\$2,232,900</b>	<b>\$540,000</b>	<b>\$5,986,800</b>

### General Fund

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
FIR ID#97 1997 Southwest Gulfstream Trailer	\$0	\$0	\$30,000	\$0	\$0	\$30,000

Expenditures

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>PRK ID#00</b> 2000 Toro, Workman Model 3200	\$0	\$0	\$50,000	\$0	\$0	<b>\$50,000</b>
<b>FIR ID# 02244</b> 2002 Spartan / General Pumper City Id #022446	\$500,000	\$500,000	\$0	\$0	\$0	<b>\$1,000,000</b>
<b>FIR ID #02244</b> 2002 Spartan Chassis Pumper CITY ID #022446	\$0	\$500,000	\$0	\$0	\$0	<b>\$500,000</b>
<b>FIR ID# 066413</b> 2006 Ford F150 City Id # 066413	\$65,000	\$0	\$0	\$0	\$0	<b>\$65,000</b>
<b>PWK ID# 06Q3</b> 2006 Ingersoll Rand 250 Air Compressor City ID# 06Q394	\$0	\$0	\$80,000	\$0	\$0	<b>\$80,000</b>
<b>FIR ID# 062633</b> 2006 Spartan Pumper/Tanker City ID# 062633	\$0	\$400,000	\$400,000	\$400,000	\$400,000	<b>\$1,600,000</b>
<b>PWK ID# 0736</b> 2007 Sno-Go City ID# 073639	\$125,000	\$0	\$0	\$0	\$0	<b>\$125,000</b>
<b>CIV ID# 078310</b> 2007 Zamboni City ID #078310	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
<b>PWK ID# 0887</b> 2008 John Deere - 624J - Wheel Loader City ID# 088709	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>FIR ID# 10</b> 2010 CargoMate Trailer	\$0	\$0	\$0	\$50,000	\$0	<b>\$50,000</b>
<b>PWK ID# 10717</b> 2010 Ford F-350 City ID# 107170	\$0	\$10,000	\$0	\$0	\$0	<b>\$10,000</b>
<b>PWK ID# 10716</b> 2010 Ford F-350 City ID# 107169	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 10120</b> 2010 MT - MT6 - Trackless w/ Attachments City ID# 101203	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 1006</b> 2010 Toro Sand Pro City ID# 100666	\$0	\$0	\$0	\$85,000	\$0	<b>\$85,000</b>
<b>PWK ID# 11734</b> 2011 Dodge Ram 2500 City ID# 117343	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 11948</b> 2011 Ford Explorer XLT City ID# 119487	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>PWK ID# 11453</b> 2011 John Deere - 524K - Loader City ID# 114532	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>PWK ID# 11261</b> 2011 John Deere - 6430 - Tractor City ID# 112619	\$0	\$0	\$0	\$0	\$185,000	<b>\$185,000</b>
<b>POL ID #112949</b> 2011 Polaris Ranger City ID #112949	\$23,000	\$0	\$0	\$0	\$0	<b>\$23,000</b>
<b>PWK ID# 12579</b> 2012 Ford F-350 City ID# 125794	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 12579</b> 2012 Ford F-350 City ID# 125795	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>CIV ID# 120172</b> 2012 Ford F250 City ID# 120172	\$60,000	\$0	\$0	\$0	\$0	<b>\$60,000</b>
<b>PWK ID# 13001</b> 2013 Elgin Pelican Sweeper City ID# 130012	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 13528</b> 2013 Ford - F-450, 4x2 City ID# 135285	\$0	\$10,000	\$0	\$0	\$0	<b>\$10,000</b>
<b>POL ID# 130712</b> 2013 Ford Police Explorer City ID# 130712	\$0	\$69,000	\$0	\$0	\$0	<b>\$69,000</b>
<b>PWK ID# 14278</b> 2014 Bobcat - S590 City ID# 142781	\$0	\$60,000	\$0	\$0	\$0	<b>\$60,000</b>
<b>PWK ID# 14817</b> 2014 Ford F-150 City ID# 148179	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PLD ID# 14284</b> 2014 Ford F150 Pickup City Id #142845	\$60,000	\$0	\$0	\$0	\$0	<b>\$60,000</b>
<b>POL ID# 141318</b> 2014 Radar Trailer "Stalker Sam" City ID# 141318	\$0	\$0	\$20,000	\$0	\$0	<b>\$20,000</b>
<b>CIV ID# 151935</b> 2015 Bobcat ToolCat City ID# 151935	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>
<b>PWK ID# 1112</b> 2015 International 7400 Dump/ Plow truck	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 15911</b> 2015 International Bucket Truck City ID# 159115	\$0	\$0	\$0	\$100,000	\$0	<b>\$100,000</b>

Expenditures

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>PWK ID# 15457</b> 2015 International MaxxForce 7 Plow Truck City ID# 154577	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 15224</b> 2015 John Deere - 624K – Wheel 3 Loader City ID# 152243	\$0	\$0	\$0	\$275,000	\$0	<b>\$275,000</b>
<b>PWK ID# 16331</b> 2016 Bobcat Toolcat City ID 8 #163318	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>
<b>PRK ID# 16953</b> 2016 Ford F-150 City # 169535 5	\$0	\$30,000	\$0	\$0	\$0	<b>\$30,000</b>
<b>PWK ID# 16077</b> 2016 Ford F-150 City ID# 160774 4	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PLD ID# 16953</b> 2016 Ford F-150 Pickup City 4 ID#169534	\$0	\$60,000	\$0	\$0	\$0	<b>\$60,000</b>
<b>PWK ID# 16571</b> 2016 Ford F-350 City ID# 165719 9	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 16905</b> 2016 Ford F-350 City ID# 169051 1	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 16371</b> 2016 International - 7400 Dump 7 Truck City ID# 163717	\$0	\$0	\$300,000	\$0	\$0	<b>\$300,000</b>
<b>POL ID# 161243</b> 2016 Stalker Sign/Radar trailer City ID# 161243	\$0	\$0	\$0	\$0	\$20,000	<b>\$20,000</b>
<b>CIV ID# 173231</b> 2017 Advance Riding Floor Scrubber City ID #173231	\$31,000	\$0	\$0	\$0	\$0	<b>\$31,000</b>
<b>POL ID #17007</b> 2017 Ford Interceptor City ID 4 #170074	\$66,000	\$0	\$0	\$0	\$0	<b>\$66,000</b>
<b>POL ID# 17323</b> 2017 Ford Police Interceptor City 6 ID# 173236 Squad # 27	\$0	\$0	\$55,000	\$0	\$0	<b>\$55,000</b>
<b>PWK ID# 1848</b> 2018 Chevrolet Silverado 1500 98 City ID# 184898	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 18519</b> 2018 Chevrolet Silverado 1500 5 City ID# 185195	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 18967</b> 2018 Chevrolet Silverado 1500 9 City ID# 189679	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>POL ID# 18647</b> 2018 Chevrolet Silverado Pickup 0 City ID#186470 Squad # 16	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>POL ID# 18342</b> 2018 Ford Interceptor City ID 9 #183429	\$66,000	\$0	\$0	\$0	\$0	<b>\$66,000</b>
<b>POL ID# 18410</b> 2018 Ford Police Interceptor City 9 ID #184109 Squad #12	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>POL ID# 18342</b> 2018 Ford Police Interceptor City 8 ID# 183428 Squad # 15	\$0	\$69,000	\$0	\$0	\$0	<b>\$69,000</b>
<b>PWK ID# 1868</b> 2018 International MaxxForce 84 plow truck City ID# 186884	\$0	\$0	\$0	\$0	\$300,000	<b>\$300,000</b>
<b>PWK ID# 1868</b> 2018 International MaxxForce 83 plow truck City ID# 186883	\$0	\$0	\$0	\$300,000	\$0	<b>\$300,000</b>
<b>PWK ID# 1868</b> 2018 International MaxxForce 84 plow truck City ID# 186884	\$0	\$0	\$0	\$0	\$300,000	<b>\$300,000</b>
<b>FIR ID# 187740</b> 2018 Polaris Ranger UTV City ID# 187740	\$0	\$25,000	\$0	\$0	\$0	<b>\$25,000</b>
<b>PWK ID# 19236</b> 2019 Ford f-450 City ID# 192365 5	\$0	\$0	\$0	\$0	\$150,000	<b>\$150,000</b>
<b>PWK ID# 19618</b> 2019 Kubota – ZD1211 zero turn 9 mower City ID# 196189	\$0	\$0	\$0	\$0	\$40,000	<b>\$40,000</b>
<b>PWK ID#1 9618</b> 2019 Kubota ZD1211 Zero Turn 9 mower City ID #196189	\$26,000	\$0	\$0	\$0	\$0	<b>\$26,000</b>
<b>PWK ID# 19618</b> 2019 Kubota Zero Turn mower 9 City ID# 196189	\$0	\$37,000	\$0	\$0	\$0	<b>\$37,000</b>
<b>PWK ID# 20711</b> 2020 Chevrolet Silverado 1500 0 City ID# 207110	\$0	\$0	\$0	\$60,000	\$0	<b>\$60,000</b>
<b>FIR ID# 20609</b> 2020 Chevrolet Tahoe City ID# 0 206090	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>

Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
<b>POL ID# 20488</b> 2020 Ford Police Interceptor City ID # 204887	\$66,000	\$0	\$0	\$0	\$0	<b>\$66,000</b>
<b>POL ID# 209114</b> 2020 Ford Police Interceptor City ID #209114 Squad #6	\$0	\$0	\$0	\$61,000	\$0	<b>\$61,000</b>
<b>POL ID# 20488</b> 2020 Ford Police Interceptor City ID# 204888 Squad # 7	\$0	\$59,000	\$0	\$0	\$0	<b>\$59,000</b>
<b>POL ID #209115</b> 2020 Ford Police Interceptor City ID# 209115 Squad # 24	\$0	\$0	\$72,000	\$0	\$0	<b>\$72,000</b>
<b>PWK ID# 20281</b> 2020 Sand Pro City ID# 202812	\$0	\$0	\$0	\$85,000	\$0	<b>\$85,000</b>
<b>PWK ID# 2144</b> 2021 Bobcat - T76 Skid Loader City ID# 214495	\$0	\$0	\$0	\$0	\$70,000	<b>\$70,000</b>
<b>PWK ID# 21388</b> 2021 Chevrolet Silverado Pick up City ID# 213880	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>PLD ID# 21538</b> 2021 Chevrolet Silverado Pickup City ID# 215384	\$0	\$0	\$0	\$0	\$70,000	<b>\$70,000</b>
<b>POL ID# 21577</b> 2021 Ford Police Interceptor City ID #215777 Squad #1	\$0	\$0	\$0	\$61,000	\$0	<b>\$61,000</b>
<b>POL ID# 21578</b> 2021 Ford Police Interceptor City ID #215780 Squad #29	\$0	\$0	\$72,000	\$0	\$0	<b>\$72,000</b>
<b>POL ID# 21608</b> 2021 Ford Police Interceptor City ID #216085 Squad #8	\$0	\$0	\$72,000	\$0	\$0	<b>\$72,000</b>
<b>PWK ID# 21910</b> 2021 International Dump Truck City ID# 219105	\$0	\$0	\$0	\$0	\$300,000	<b>\$300,000</b>
<b>POL ID# 22471</b> 2022 Ford Police Interceptor City ID #224713 Squad #23	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>
<b>POL ID# 22484</b> 2022 Ford Police Interceptor City ID #224846 Squad #37	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>
<b>POL ID# 22485</b> 2022 Ford Police Interceptor City ID #224854 Squad #38	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>POL ID# 22385</b> 2022 Ford Police Interceptor City ID# 223858 Squad # 4	\$0	\$59,000	\$0	\$0	\$0	<b>\$59,000</b>
<b>PRK ID# 22021</b> 2022 Kubota Mower City ID# 220212	\$0	\$0	\$0	\$0	\$35,000	<b>\$35,000</b>
<b>POL ID #23244</b> 2023 Chevrolet Tahoe City ID #232448 Squad #5	\$0	\$0	\$0	\$0	\$75,000	<b>\$75,000</b>
<b>PWK ID# 2346</b> 2023 Kubota - F2690 Mower City ID# 234679	\$0	\$0	\$0	\$0	\$52,000	<b>\$52,000</b>
<b>PWK ID# 2346</b> 2023 Kubota - F2690 Mower City ID# 234680	\$0	\$0	\$0	\$0	\$52,000	<b>\$52,000</b>
<b>PWK ID# 2346</b> 2023 Kubota F2690 Mower City ID #234680	\$47,000	\$0	\$0	\$0	\$0	<b>\$47,000</b>
<b>PWK ID# 2346</b> 2023 Kubota F2690 mower City ID# 234679	\$47,000	\$0	\$0	\$0	\$0	<b>\$47,000</b>
<b>AIR.2031.001</b> 60' x 60' Hangar Design & Construction	\$0	\$0	\$0	\$0	\$30,000	<b>\$30,000</b>
<b>AIR.2027.001</b> A/D Building Water Well Pump Replacement.	\$7,500	\$0	\$0	\$0	\$0	<b>\$7,500</b>
<b>AUD.2028.001</b> Auditorium Roof	\$0	\$400,000	\$0	\$0	\$0	<b>\$400,000</b>
<b>PWK.2027.001</b> Automated Gate System at the Brush Site	\$50,000	\$0	\$0	\$0	\$0	<b>\$50,000</b>
<b>CIV.2027.001</b> BLA Replacement Doors	\$27,000	\$27,000	\$0	\$0	\$0	<b>\$54,000</b>
<b>PWK.2029.001</b> Breakroom Remodel	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>CIV.2028.001</b> Cardinal Arena Lighting	\$0	\$130,000	\$0	\$0	\$0	<b>\$130,000</b>
<b>FIR.2027.002</b> Combi Rescue Tool / Cutter	\$18,000	\$0	\$0	\$0	\$0	<b>\$18,000</b>
<b>DOA.2027.001</b> Concrete Repairs	\$20,000	\$20,000	\$0	\$0	\$0	<b>\$40,000</b>
<b>DOA.2028.001</b> Deferred Maintenance for Pool Pumps	\$0	\$60,000	\$60,000	\$0	\$0	<b>\$120,000</b>
<b>PRK.2027.002</b> DNR Outdoor Grant	\$100,000	\$100,000	\$100,000	\$0	\$0	<b>\$300,000</b>
<b>CTY.2027.002</b> Electrical Updates	\$40,000	\$0	\$0	\$0	\$0	<b>\$40,000</b>
<b>PWK.2027.002</b> Enclosure for Sifted Dirt	\$80,000	\$0	\$0	\$0	\$0	<b>\$80,000</b>

Expenditures

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>PWK.2028.001</b> Fence at the Public Works Department	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>PRK.2027.001</b> Fence Improvements at Swansson Fields	\$50,000	\$50,000	\$50,000	\$50,000	\$0	<b>\$200,000</b>
<b>FIR.2027.001</b> Firefighter Pagers	\$25,000	\$0	\$0	\$0	\$0	<b>\$25,000</b>
<b>FIR.2030.001</b> Firefighting Turnout Gear Replacement	\$0	\$0	\$0	\$40,000	\$40,000	<b>\$80,000</b>
<b>CIV.2029.001</b> Flat Roof for the Cardinal Arena	\$0	\$0	\$200,000	\$200,000	\$0	<b>\$400,000</b>
<b>PWK.2030.001</b> Fuel Dispensers	\$0	\$0	\$0	\$60,000	\$0	<b>\$60,000</b>
<b>PWK.2027.003</b> Generator	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>ENG.2027.001</b> GIS Modernization	\$150,000	\$0	\$0	\$0	\$0	<b>\$150,000</b>
<b>AIR.2027.002</b> Hangar Access Road Construction	\$15,000	\$0	\$0	\$0	\$0	<b>\$15,000</b>
<b>CTY.2029.001</b> HVAC Replacement	\$0	\$0	\$200,000	\$0	\$0	<b>\$200,000</b>
<b>PWK.2031.001</b> Insulate, Side, Windows PW Buildings	\$0	\$0	\$0	\$0	\$470,000	<b>\$470,000</b>
<b>FIR ID# 11111</b> John Deere X370 Select Series Tractor with attachments	\$13,000	\$0	\$0	\$0	\$0	<b>\$13,000</b>
<b>PRK ID# 210205</b> Kubota Mower City ID# 210205	\$0	\$0	\$0	\$30,000	\$0	<b>\$30,000</b>
<b>CIV.2027.004</b> Lincoln Park Phase 1, 2, and 3	\$0	\$0	\$300,000	\$300,000	\$300,000	<b>\$900,000</b>
<b>CIV.2030.001</b> Locker Room Addition	\$0	\$0	\$0	\$2,000,000	\$0	<b>\$2,000,000</b>
<b>PRK.2027.005</b> Miller Tennis Courts Resurfacing	\$36,000	\$0	\$0	\$0	\$0	<b>\$36,000</b>
<b>STM.2027.002</b> MS4 Maintenance Repair	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	<b>\$460,000</b>
<b>PRK..2028.001</b> Park Master Plan	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>CTY.2030.001</b> Parking Lot Resurfacing	\$0	\$0	\$0	\$180,000	\$0	<b>\$180,000</b>
<b>PRK.2027.004</b> Playground Equipment Replacements	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	<b>\$895,000</b>
<b>CIV.2027.002</b> Portable Stage	\$27,000	\$0	\$0	\$0	\$0	<b>\$27,000</b>
<b>CIV.2027.004</b> Protective Netting for the Civic Center Fields	\$185,000	\$0	\$0	\$0	\$0	<b>\$185,000</b>
<b>CTY.2027.001</b> Restroom Updates	\$100,000	\$0	\$0	\$0	\$0	<b>\$100,000</b>
<b>CTY.2028.001</b> Roof Repair	\$0	\$60,000	\$0	\$0	\$0	<b>\$60,000</b>
<b>AIR.2027.003</b> Runway 13/31 Reconstruction - Design	\$18,750	\$0	\$0	\$0	\$0	<b>\$18,750</b>
<b>AIR.2028.001</b> Runway 13/31 Rehabilitation - Construction	\$0	\$143,750	\$0	\$0	\$0	<b>\$143,750</b>
<b>FIR.2030.002</b> Self Contained Breathing Apparatus (SCBA) & Accessory Equipment	\$0	\$0	\$0	\$600,000	\$0	<b>\$600,000</b>
<b>FIR.2028.001</b> Self Contained Breathing Apparatus (SCBA) Decontamination Washer	\$0	\$40,000	\$0	\$0	\$0	<b>\$40,000</b>
<b>PRK.2030.001</b> Shade Canopies at the Splash Pad	\$0	\$0	\$0	\$30,000	\$0	<b>\$30,000</b>
<b>CIV.2027.003</b> Storage Shed - Metal Pole Barn	\$70,000	\$0	\$0	\$0	\$0	<b>\$70,000</b>
<b>PRK.2027.003</b> Swansson Fields Lights	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	<b>\$510,000</b>
<b>AIR.2030.001</b> Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon – Construction	\$0	\$0	\$0	\$48,750	\$0	<b>\$48,750</b>
<b>AIR.2029.001</b> Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$6,250	\$0	\$0	<b>\$6,250</b>
<b>AIR.2030.002</b> Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$75,300	\$0	<b>\$75,300</b>
<b>AIR.2029.002</b> Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$9,800	\$0	\$0	<b>\$9,800</b>
<b>FIR.2028.002</b> Thermal Imaging Camera Replacement	\$0	\$8,000	\$0	\$8,000	\$0	<b>\$16,000</b>
<b>PRK ID# 1111359</b> Toro Workman Skid Sprayer City ID# 1111359	\$0	\$0	\$50,000	\$0	\$0	<b>\$50,000</b>

Expenditures

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
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	\$25,000	\$0	\$0	\$0	\$0	\$25,000
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
<b>Total General Fund</b>	<b>\$3,880,250</b>	<b>\$5,388,750</b>	<b>\$3,102,050</b>	<b>\$5,844,050</b>	<b>\$3,734,000</b>	<b>\$21,949,100</b>

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
<b>Total L.O.S.T.</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

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
<b>Total State Grant</b>	<b>\$211,250</b>	<b>\$283,750</b>	<b>\$16,050</b>	<b>\$124,050</b>	<b>\$30,000</b>	<b>\$665,100</b>

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.2028.002 OSC Targeted Storm Sewer Improvements	\$0	\$165,000	\$0	\$0	\$0	\$165,000
STM.2029.003 OSC Targeted Storm Sewer Improvements on Rice Ave SW	\$0	\$0	\$100,000	\$0	\$0	\$100,000
STM.2029.002 Pond at 10th St SW & Kandiyochi Ave	\$0	\$0	\$195,000	\$0	\$0	\$195,000
STM.2030.003 Robbins Ave SW	\$0	\$0	\$0	\$310,000	\$0	\$310,000

Expenditures

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>STM.2027.003</b> Vos Park Stormwater Collection Update	\$500,000	\$0	\$0	\$0	\$0	<b>\$500,000</b>
<b>STM.2028.003</b> Westwind, Sunrise, Eagles Landing Pond Excavation	\$0	\$136,500	\$0	\$0	\$0	<b>\$136,500</b>
<b>Total Stormwater Fund</b>	<b>\$575,000</b>	<b>\$529,000</b>	<b>\$565,000</b>	<b>\$1,450,000</b>	<b>\$0</b>	<b>\$3,119,000</b>

**Wastewater Fund**

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>WTP ID# 14568</b> 2014 Kubota RTV 500 City ID# 1 145681	\$0	\$0	\$0	\$17,000	\$0	<b>\$17,000</b>
<b>WTP ID# 16283</b> 2016 Bio-Solids Ford F250 City ID #162835	\$70,000	\$0	\$0	\$0	\$0	<b>\$70,000</b>
<b>WTP ID# 16633</b> 2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000	\$0	\$0	\$0	\$0	<b>\$120,000</b>
<b>WTP ID# 17244</b> 2017 Air Conveyance Trailer City ID# 172444	\$0	\$495,000	\$0	\$0	\$0	<b>\$495,000</b>
<b>WTP ID# 19274</b> 2019 John Deere Tractor City ID# 192741	\$0	\$0	\$150,000	\$0	\$0	<b>\$150,000</b>
<b>WTP ID# 21350</b> 2021 Kubota Mower City ID# 213500	\$0	\$37,000	\$0	\$0	\$0	<b>\$37,000</b>
<b>WTP.2027.003</b> Eagle Lake Panel Upgrades	\$655,000	\$0	\$0	\$0	\$0	<b>\$655,000</b>
<b>WTP.2027.002</b> HVAC Upgrades	\$350,000	\$0	\$0	\$0	\$0	<b>\$350,000</b>
<b>WTP.2028.002</b> JOTS HVAC Replacement	\$0	\$140,000	\$0	\$0	\$0	<b>\$140,000</b>
<b>WTP.2028.001</b> Roof Replacement - Town Generator and Warm Storage	\$0	\$150,000	\$0	\$0	\$0	<b>\$150,000</b>
<b>WTP.2027.001</b> SCADA Upgrade & Server Updates	\$450,000	\$0	\$0	\$0	\$0	<b>\$450,000</b>
<b>WTP.2029.002</b> Swansson Field Lift Station Upgrade	\$0	\$0	\$40,000	\$0	\$0	<b>\$40,000</b>
<b>WTP.2029.001</b> Ultra-violet Disinfection System Replacement	\$0	\$0	\$400,000	\$0	\$0	<b>\$400,000</b>
<b>WTP.2028.003</b> Welshire LS Replacement	\$0	\$1,500,000	\$0	\$0	\$0	<b>\$1,500,000</b>
<b>WTP.2031.001</b> WW Permit Upgrades	\$0	\$0	\$0	\$0	\$5,000,000	<b>\$5,000,000</b>
<b>WTP.2030.001</b> WW Plant Upgrades	\$0	\$0	\$0	\$1,000,000	\$0	<b>\$1,000,000</b>
<b>Total Wastewater Fund</b>	<b>\$1,645,000</b>	<b>\$2,322,000</b>	<b>\$590,000</b>	<b>\$1,017,000</b>	<b>\$5,000,000</b>	<b>\$10,574,000</b>

# Capital Projects

## Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
FIR ID#97 1997 Southwest Gulfstream Trailer	2029	Fire Department	Vehicles and Wheeled Equipment	\$30,000
PRK ID#00 2000 Toro, Workman Model 3200	2029	Parks And Recreation	Vehicles and Wheeled Equipment	\$50,000
FIR ID# 02244 2002 Spartan / General Pumper City Id #022446	2027 - 2028	Fire Department	Vehicles and Wheeled Equipment	\$1,000,000
FIR ID #02244 2002 Spartan Chassis Pumper CITY ID #022446	2028	Fire Department	Vehicles and Wheeled Equipment	\$500,000
FIR ID# 066413 2006 Ford F150 City Id # 066413	2027	Fire Department	Vehicles and Wheeled Equipment	\$65,000
PWK ID# 06Q3 2006 Ingersoll Rand 250 Air Compressor City ID# 06Q394	2029	Public Works	Vehicles and Wheeled Equipment	\$80,000
FIR ID# 062633 2006 Spartan Pumper/Tanker City ID# 062633	2028 - 2031	Fire Department	Vehicles and Wheeled Equipment	\$1,600,000
PWK ID# 0736 2007 Sno-Go City ID# 073639	2027	Public Works	Vehicles and Wheeled Equipment	\$125,000
CIV ID# 078310 2007 Zamboni City ID #078310	2027	Civic Center	Vehicles and Wheeled Equipment	\$200,000
PWK ID# 0887 2008 John Deere - 624J - Wheel Loader City ID# 088709	2028	Public Works	Vehicles and Wheeled Equipment	\$250,000
FIR ID# 10 2010 CargoMate Trailer	2030	Fire Department	Vehicles and Wheeled Equipment	\$50,000
PWK ID# 10717 2010 Ford F-350 City ID# 107170	2028	Public Works	Vehicles and Wheeled Equipment	\$10,000
PWK ID# 10716 2010 Ford F-350 City ID# 107169	2029	Public Works	Vehicles and Wheeled Equipment	\$100,000
PWK ID# 10120 2010 MT - MT6 - Trackless w/ Attachments City ID# 101203	2029	Public Works	Vehicles and Wheeled Equipment	\$100,000
PWK ID# 1006 2010 Toro Sand Pro City ID# 100666	2030	Public Works	Vehicles and Wheeled Equipment	\$85,000
PWK ID# 11734 2011 Dodge Ram 2500 City ID# 117343	2028	Public Works	Vehicles and Wheeled Equipment	\$57,000
PWK ID# 11948 2011 Ford Explorer XLT City ID# 119487	2028	Public Works	Vehicles and Wheeled Equipment	\$50,000
PWK ID# 11453 2011 John Deere - 524K - Loader City ID# 114532	2028	Public Works	Vehicles and Wheeled Equipment	\$250,000
PWK ID# 11261 2011 John Deere - 6430 - Tractor City ID# 112619	2031	Public Works	Vehicles and Wheeled Equipment	\$185,000
POL ID #112949 2011 Polaris Ranger City ID #112949	2027	Police Department	Vehicles and Wheeled Equipment	\$23,000
PWK ID# 12579 2012 Ford F-350 City ID# 125794	2028	Public Works	Vehicles and Wheeled Equipment	\$100,000
PWK ID# 12579 2012 Ford F-350 City ID# 125795	2029	Public Works	Vehicles and Wheeled Equipment	\$100,000
CIV ID# 120172 2012 Ford F250 City ID# 120172	2027	Civic Center	Vehicles and Wheeled Equipment	\$60,000
PWK ID# 13001 2013 Elgin Pelican Sweeper City ID# 130012	2027	Public Works	Vehicles and Wheeled Equipment	\$300,000
PWK ID# 13528 2013 Ford - F-450, 4x2 City ID# 135285	2028	Public Works	Vehicles and Wheeled Equipment	\$10,000
POL ID# 130712 2013 Ford Police Explorer City ID# 130712	2028	Police Department	Vehicles and Wheeled Equipment	\$69,000

Project No. / Project Name	Years	Departments	Type	Total	
PWK ID# 14278 1	2014 Bobcat - S590 City ID# 142781	2028	Public Works	Vehicles and Wheeled Equipment	\$60,000
PWK ID# 14817 9	2014 Ford F-150 City ID# 148179	2028	Public Works	Vehicles and Wheeled Equipment	\$57,000
PLD ID# 14284 5	2014 Ford F150 Pickup City Id #142845	2027	Planning & Development	Vehicles and Wheeled Equipment	\$60,000
WTP ID# 14568 1	2014 Kubota RTV 500 City ID# 145681	2030	Wastewater Treatment	Vehicles and Wheeled Equipment	\$17,000
POL ID# 141318	2014 Radar Trailer "Stalker Sam" City ID# 141318	2029	Police Department	Vehicles and Wheeled Equipment	\$20,000
CIV ID# 151935	2015 Bobcat ToolCat City ID# 151935	2027	Civic Center	Vehicles and Wheeled Equipment	\$55,000
PWK ID# 1112	2015 International 7400 Dump/ Plow truck	2027	Public Works	Vehicles and Wheeled Equipment	\$300,000
PWK ID# 15911 5	2015 International Bucket Truck City ID# 159115	2030	Public Works	Vehicles and Wheeled Equipment	\$100,000
PWK ID# 15457 7	2015 International MaxxForce Plow Truck City ID# 154577	2028	Public Works	Vehicles and Wheeled Equipment	\$300,000
PWK ID# 15224 3	2015 John Deere - 624K - Wheel Loader City ID# 152243	2030	Public Works	Vehicles and Wheeled Equipment	\$275,000
WTP ID# 16283 5	2016 Bio-Solids Ford F250 City ID #162835	2027	Wastewater Treatment	Vehicles and Wheeled Equipment	\$70,000
WTP ID# 16633 5	2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	2027	Wastewater Treatment	Vehicles and Wheeled Equipment	\$120,000
PWK ID# 16331 8	2016 Bobcat Toolcat City ID #163318	2027	Public Works	Vehicles and Wheeled Equipment	\$55,000
PRK ID# 16953 5	2016 Ford F-150 City # 169535	2028	Parks And Recreation	Vehicles and Wheeled Equipment	\$30,000
PWK ID# 16077 4	2016 Ford F-150 City ID# 160774	2028	Public Works	Vehicles and Wheeled Equipment	\$57,000
PLD ID# 16953 4	2016 Ford F-150 Pickup City ID#169534	2028	Planning & Development	Vehicles and Wheeled Equipment	\$60,000
PWK ID# 16571 9	2016 Ford F-350 City ID# 165719	2028	Public Works	Vehicles and Wheeled Equipment	\$100,000
PWK ID# 16905 1	2016 Ford F-350 City ID# 169051	2028	Public Works	Vehicles and Wheeled Equipment	\$100,000
PWK ID# 16371 7	2016 International - 7400 Dump Truck City ID# 163717	2029	Public Works	Vehicles and Wheeled Equipment	\$300,000
POL ID# 161243	2016 Stalker Sign/Radar trailer City ID# 161243	2031	Police Department	Vehicles and Wheeled Equipment	\$20,000
CIV ID# 173231	2017 Advance Riding Floor Scrubber City ID #173231	2027	Civic Center	Vehicles and Wheeled Equipment	\$31,000
WTP ID# 17244 4	2017 Air Conveyance Trailer City ID# 172444	2028	Wastewater Treatment	Vehicles and Wheeled Equipment	\$495,000
POL ID #17007 4	2017 Ford Interceptor City ID #170074	2027	Police Department	Vehicles and Wheeled Equipment	\$66,000
POL ID# 17323 6	2017 Ford Police Interceptor City ID# 173236 Squad # 27	2029	Police Department	Vehicles and Wheeled Equipment	\$55,000
PWK ID# 1848 98	2018 Chevrolet Silverado 1500 City ID# 184898	2028	Public Works	Vehicles and Wheeled Equipment	\$57,000
PWK ID# 18519 5	2018 Chevrolet Silverado 1500 City ID# 185195	2028	Public Works	Vehicles and Wheeled Equipment	\$57,000
PWK ID# 18967 9	2018 Chevrolet Silverado 1500 City ID# 189679	2028	Public Works	Vehicles and Wheeled Equipment	\$57,000
POL ID# 18647 0	2018 Chevrolet Silverado Pickup City ID#186470 Squad # 16	2031	Police Department	Vehicles and Wheeled Equipment	\$75,000
POL ID# 18342 9	2018 Ford Interceptor City ID #183429	2027	Police Department	Vehicles and Wheeled Equipment	\$66,000

Project No. / Project Name	Years	Departments	Type	Total	
POL ID# 18410 9	2018 Ford Police Interceptor City ID #184109 Squad #12	2031	Police Department	Vehicles and Wheeled Equipment	\$75,000
POL ID# 18342 8	2018 Ford Police Interceptor City ID# 183428 Squad # 15	2028	Police Department	Vehicles and Wheeled Equipment	\$69,000
PWK ID# 1868 84	2018 International MaxxForce plow truck City ID# 186884	2031	Public Works	Vehicles and Wheeled Equipment	\$300,000
PWK ID# 1868 83	2018 International MaxxForce plow truck City ID# 186883	2030	Public Works	Vehicles and Wheeled Equipment	\$300,000
PWK ID# 1868 84	2018 International MaxxForce plow truck City ID# 186884	2031	Public Works	Vehicles and Wheeled Equipment	\$300,000
FIR ID# 187740	2018 Polaris Ranger UTV City ID# 187740	2028	Fire Department	Vehicles and Wheeled Equipment	\$25,000
PWK ID# 19236 5	2019 Ford f-450 City ID# 192365	2031	Public Works	Vehicles and Wheeled Equipment	\$150,000
WTP ID# 19274 1	2019 John Deere Tractor City ID# 192741	2029	Wastewater Treatment	Vehicles and Wheeled Equipment	\$150,000
PWK ID# 19618 9	2019 Kubota – ZD1211 zero turn mower City ID# 196189	2031	Public Works	Vehicles and Wheeled Equipment	\$40,000
PWK ID#1 9618 9	2019 Kubota ZD1211 Zero Turn mower City ID #196189	2027	Public Works	Vehicles and Wheeled Equipment	\$26,000
PWK ID# 19618 9	2019 Kubota Zero Turn mower City ID# 196189	2028	Public Works	Vehicles and Wheeled Equipment	\$37,000
PWK ID# 20711 0	2020 Chevrolet Silverado 1500 City ID# 207110	2030	Public Works	Vehicles and Wheeled Equipment	\$60,000
FIR ID# 20609 0	2020 Chevrolet Tahoe City ID# 206090	2030	Fire Department	Vehicles and Wheeled Equipment	\$75,000
POL ID# 20488 7	2020 Ford Police Interceptor City ID # 204887	2027	Police Department	Vehicles and Wheeled Equipment	\$66,000
POL ID# 20911 4	2020 Ford Police Interceptor City ID #209114 Squad #6	2030	Police Department	Vehicles and Wheeled Equipment	\$61,000
POL ID# 20488 8	2020 Ford Police Interceptor City ID# 204888 Squad # 7	2028	Police Department	Vehicles and Wheeled Equipment	\$59,000
POL ID #209115	2020 Ford Police Interceptor City ID# 209115 Squad # 24	2029	Police Department	Vehicles and Wheeled Equipment	\$72,000
PWK ID# 20281 2	2020 Sand Pro City ID# 202812	2030	Public Works	Vehicles and Wheeled Equipment	\$85,000
PWK ID# 2144 95	2021 Bobcat - T76 Skid Loader City ID# 214495	2031	Public Works	Vehicles and Wheeled Equipment	\$70,000
PWK ID# 21388 0	2021 Chevrolet Silverado Pick up City ID# 213880	2031	Public Works	Vehicles and Wheeled Equipment	\$75,000
PLD ID# 21538 4	2021 Chevrolet Silverado Pickup City ID# 215384	2031	Planning & Development	Vehicles and Wheeled Equipment	\$70,000
POL ID# 21577 7	2021 Ford Police Interceptor City ID #215777 Squad #1	2030	Police Department	Vehicles and Wheeled Equipment	\$61,000
POL ID# 21578 0	2021 Ford Police Interceptor City ID #215780 Squad #29	2029	Police Department	Vehicles and Wheeled Equipment	\$72,000
POL ID# 21608 5	2021 Ford Police Interceptor City ID #216085 Squad #8	2029	Police Department	Vehicles and Wheeled Equipment	\$72,000
PWK ID# 21910 5	2021 International Dump Truck City ID# 219105	2031	Public Works	Vehicles and Wheeled Equipment	\$300,000
WTP ID# 21350 0	2021 Kubota Mower City ID# 213500	2028	Wastewater Treatment	Vehicles and Wheeled Equipment	\$37,000
POL ID# 22471 3	2022 Ford Police Interceptor City ID #224713 Squad #23	2030	Police Department	Vehicles and Wheeled Equipment	\$75,000
POL ID# 22484 6	2022 Ford Police Interceptor City ID #224846 Squad #37	2030	Police Department	Vehicles and Wheeled Equipment	\$75,000
POL ID# 22485 4	2022 Ford Police Interceptor City ID #224854 Squad #38	2031	Police Department	Vehicles and Wheeled Equipment	\$75,000

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
POL ID# 22385 8 2022 Ford Police Interceptor City ID# 223858 Squad # 4	2028	Police Department	Vehicles and Wheeled Equipment	\$59,000
PRK ID# 22021 2 2022 Kubota Mower City ID# 220212	2031	Parks And Recreation	Vehicles and Wheeled Equipment	\$35,000
POL ID #23244 8 2023 Chevrolet Tahoe City ID #232448 Squad #5	2031	Police Department	Vehicles and Wheeled Equipment	\$75,000
PWK ID# 2346 79 2023 Kubota - F2690 Mower City ID# 234679	2031	Public Works	Vehicles and Wheeled Equipment	\$52,000
PWK ID# 2346 80 2023 Kubota - F2690 Mower City ID# 234680	2031	Public Works	Vehicles and Wheeled Equipment	\$52,000
PWK ID# 2346 80 2023 Kubota F2690 Mower City ID #234680	2027	Public Works	Vehicles and Wheeled Equipment	\$47,000
PWK ID# 2346 79 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
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	\$190,000
CTY.2029.001 HVAC Replacement	2029	City Hall Building	City Hall	\$200,000
WTP.2027.002 HVAC Upgrades	2027	Wastewater Treatment	Wastewater	\$350,000

Capital Projects

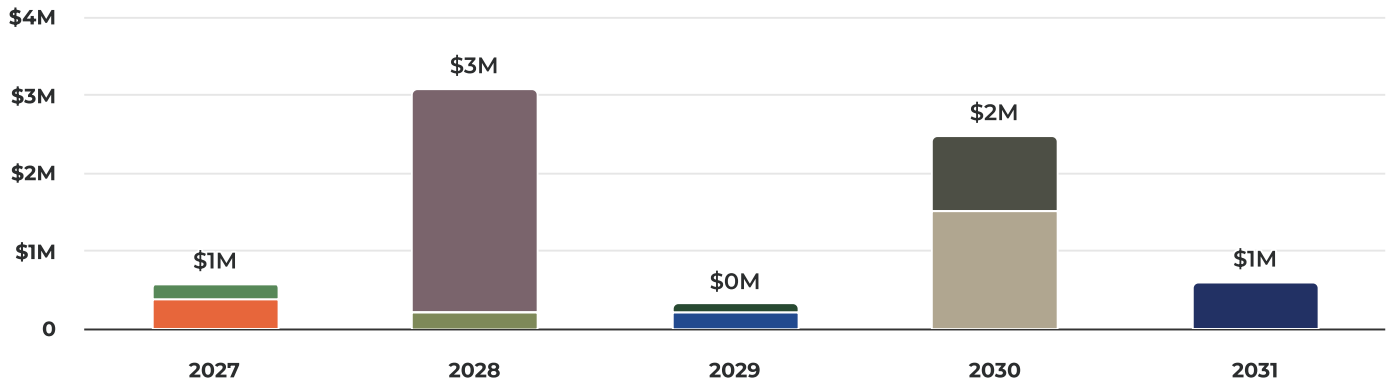
Project No. / Project Name	Years	Departments	Type	Total
STM.2027.001 Hydrodynamic Separator Improvements	2027	Storm Water	Stormwater	\$75,000
PWK.2031.001 Insulate, Side, Windows PW Buildings	2031	Public Works	Public Works	\$470,000
FIR ID# 11111 John Deere X370 Select Series Tractor with attachments	2027	Fire Department	Vehicles and Wheeled Equipment	\$13,000
WTP.2028.002 JOTS HVAC Replacement	2028	Wastewater Treatment	Wastewater	\$140,000
PRK ID# 21020 5 Kubota Mower City ID# 210205	2030	Parks And Recreation	Vehicles and Wheeled Equipment	\$30,000
CIV.2027.004 Lincoln Park Phase 1, 2, and 3	2029 - 2031	Parks And Recreation	Park Development	\$900,000
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
PRK..2028.001 Park Master Plan	2028	Parks And Recreation	Park Development	\$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
CIV.2027.004 Protective Netting for the Civic Center Fields	2027	Parks And Recreation	Civic Center	\$185,000
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
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) & Accessary 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 A1-A4 Edge Light and Sign Recon - Construction	2030	Airport	Airport	\$975,000
AIR.2029.001 Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	2029	Airport	Airport	\$125,000

Capital Projects

Project No. / Project Name	Years	Departments	Type	Total
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
PRK ID# 1111359 Toro Workman Skid Sprayer City ID# 1111359	2029	Parks And Recreation	Vehicles and Wheeled Equipment	\$50,000
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	\$25,000
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	<b>\$600,000</b>	8.49%
● A/D Building Water Well Pump Replacement.	<b>\$25,000</b>	0.35%
● Hangar Access Road Construction	<b>\$190,000</b>	2.69%
● Runway 13/31 Reconstruction - Design	<b>\$375,000</b>	5.31%
● Runway 13/31 Rehabilitation - Construction	<b>\$2,875,000</b>	40.68%
● Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon – Construction	<b>\$975,000</b>	13.80%
● Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	<b>\$125,000</b>	1.77%
● Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	<b>\$1,506,000</b>	21.31%
● Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	<b>\$196,000</b>	2.77%
● Turf Runway 3/21 Rehabilitation – Design and Construction	<b>\$200,000</b>	2.83%

## 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	<b>\$600,000</b>
AIR.2027.001 A/D Building Water Well Pump Replacement.	\$25,000	\$0	\$0	\$0	\$0	<b>\$25,000</b>
AIR.2027.002 Hangar Access Road Construction	\$190,000	\$0	\$0	\$0	\$0	<b>\$190,000</b>
AIR.2027.003 Runway 13/31 Reconstruction - Design	\$375,000	\$0	\$0	\$0	\$0	<b>\$375,000</b>
AIR.2028.001 Runway 13/31 Rehabilitation - Construction	\$0	\$2,875,000	\$0	\$0	\$0	<b>\$2,875,000</b>

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>AIR.2030.001</b> Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Recon – Construction	\$0	\$0	\$0	\$975,000	\$0	<b>\$975,000</b>
<b>AIR.2029.001</b> Taxiway A and TWY CNCTS A1-A4 Edge Light and Sign Reconstruction - Design	\$0	\$0	\$125,000	\$0	\$0	<b>\$125,000</b>
<b>AIR.2030.002</b> Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction	\$0	\$0	\$0	\$1,506,000	\$0	<b>\$1,506,000</b>
<b>AIR.2029.002</b> Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design	\$0	\$0	\$196,000	\$0	\$0	<b>\$196,000</b>
<b>AIR.2028.002</b> Turf Runway 3/21 Rehabilitation – Design and Construction	\$0	\$200,000	\$0	\$0	\$0	<b>\$200,000</b>
<b>Total Summary of Requests</b>	<b>\$590,000</b>	<b>\$3,075,000</b>	<b>\$321,000</b>	<b>\$2,481,000</b>	<b>\$600,000</b>	<b>\$7,067,000</b>

# 60' x 60' Hangar Design & Construction

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Airport
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Airport
<b>Project Number</b>	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
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2031 Requested
Category 1	<b>\$600,000</b>
<b>Total</b>	<b>\$600,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

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

# A/D Building Water Well Pump Replacement.

## Overview

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

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## Description

A/D Building Water Well Pump Replacement.

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## 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
<b>\$25K</b>	<b>\$25K</b>	<b>\$25K</b>

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## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>

## Funding Sources

FY2027 Budget

**\$25K**

Total Budget (all years)

**\$25K**

Project Total

**\$25K**

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## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

General Fund

**\$7,500**

State Grant

**\$17,500**

**Total**

**\$25,000**

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# Hangar Access Road Construction

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Airport
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Airport
<b>Project Number</b>	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
<b>\$250K</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$190K</b>	<b>\$190K</b>	<b>\$190K</b>

## Detailed Breakdown

Category	FY2027 Requested
General Fund	<b>\$15,000</b>
State Grant	<b>\$175,000</b>
<b>Total</b>	<b>\$190,000</b>

# Runway 13/31 Reconstruction - Design

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Airport
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Airport
<b>Project Number</b>	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
<b>\$375K</b>	<b>\$375K</b>	<b>\$375K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$375,000</b>
<b>Total</b>	<b>\$375,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$375K</b>	<b>\$375K</b>	<b>\$375K</b>

## Detailed Breakdown

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

# Runway 13/31 Rehabilitation - Construction

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Airport
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Airport
<b>Project Number</b>	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
<b>\$0</b>	<b>\$2.88M</b>	<b>\$2.88M</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$2,875,000</b>
<b>Total</b>	<b>\$2,875,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2.88M</b>	<b>\$2.88M</b>

## Detailed Breakdown

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

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

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Airport
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Airport
<b>Project Number</b>	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.

**Budget Implications:** Total Project Cost: \$975,000 Local Cost: \$48,750 (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
<b>\$0</b>	<b>\$975K</b>	<b>\$975K</b>

## Detailed Breakdown

Category	FY2030 Requested
Category 1	<b>\$975,000</b>
<b>Total</b>	<b>\$975,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$975K**

Project Total

**\$975K**

---

## Detailed Breakdown

**Category**

**FY2030**

*Requested*

Federal Grant

**\$877,500**

General Fund

**\$48,750**

State Grant

**\$48,750**

**Total**

**\$975,000**

---

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

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Airport
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Airport
<b>Project Number</b>	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
<b>\$0</b>	<b>\$125K</b>	<b>\$125K</b>

## Detailed Breakdown

Category	FY2029 Requested
Category 1	<b>\$125,000</b>
<b>Total</b>	<b>\$125,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$125K**

Project Total

**\$125K**

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## Detailed Breakdown

**Category**

**FY2029**  
*Requested*

Federal Grant

**\$112,500**

General Fund

**\$6,250**

State Grant

**\$6,250**

**Total**

**\$125,000**

---

# Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Construction

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Airport
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Airport
<b>Project Number</b>	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
<b>\$0</b>	<b>\$1.51M</b>	<b>\$1.51M</b>

## Detailed Breakdown

Category	FY2030 Requested
Category 1	<b>\$1,506,000</b>
<b>Total</b>	<b>\$1,506,000</b>

## 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**

General Fund

**\$75,300**

State Grant

**\$75,300**

**Total**

**\$1,506,000**

---

# Taxiway A and TWY CNCTS A1-A4 Rehabilitation - Design

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Airport
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Airport
<b>Project Number</b>	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
<b>\$0</b>	<b>\$196K</b>	<b>\$196K</b>

## Detailed Breakdown

Category	FY2029 Requested
Category 1	<b>\$196,000</b>
<b>Total</b>	<b>\$196,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$196K**

Project Total

**\$196K**

---

## Detailed Breakdown

**Category**

**FY2029**

*Requested*

Federal Grant

**\$176,400**

General Fund

**\$9,800**

State Grant

**\$9,800**

**Total**

**\$196,000**

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# Turf Runway 3/21 Rehabilitation – Design and Construction

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Airport
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Airport
<b>Project Number</b>	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
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$200K**

Project Total

**\$200K**

---

## Detailed Breakdown

**Category**

**FY2028**

*Requested*

General Fund

**\$60,000**

State Grant

**\$140,000**

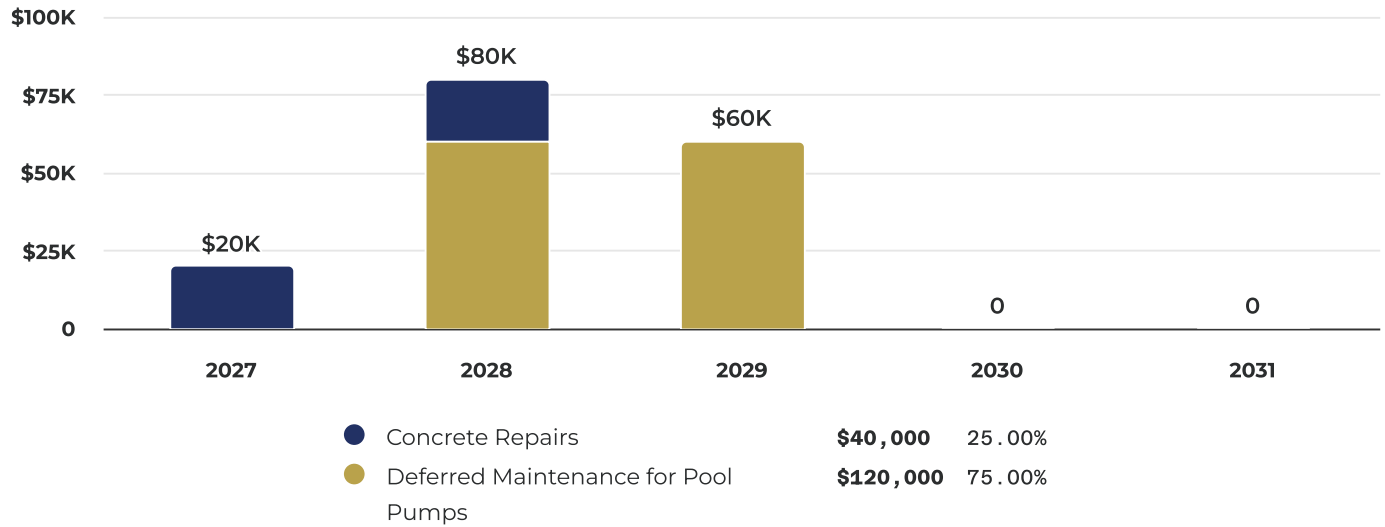
**Total**

**\$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
<b>Total Summary of Requests</b>	<b>\$20,000</b>	<b>\$80,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>

# Concrete Repairs

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Aquatic Center
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Dorothy Olson Aquatic Center
<b>Project Number</b>	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

**\$20K**

Total Budget (all years)

**\$40K**

Project Total

**\$40K**

## Detailed Breakdown

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

## Funding Sources

FY2027 Budget

**\$20K**

Total Budget (all years)

**\$40K**

Project Total

**\$40K**

## Detailed Breakdown

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

# Deferred Maintenance for Pool Pumps

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Aquatic Center
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Dorothy Olson Aquatic Center
<b>Project Number</b>	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
<b>\$0</b>	<b>\$120K</b>	<b>\$120K</b>

## Detailed Breakdown

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

## Funding Sources

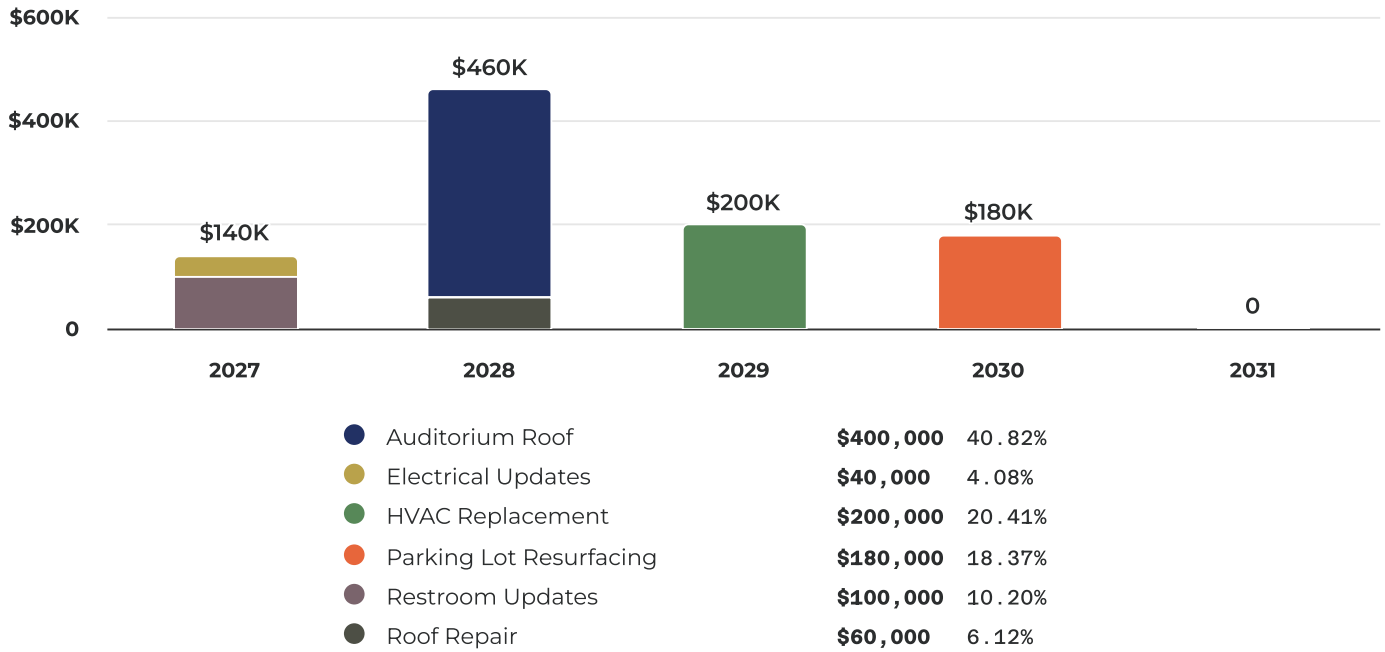
FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$120K</b>	<b>\$120K</b>

## Detailed Breakdown

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

# 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
<b>Total Summary of Requests</b>	<b>\$140,000</b>	<b>\$460,000</b>	<b>\$200,000</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$980,000</b>

# Auditorium Roof

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	City Hall Building
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Auditorium
<b>Project Number</b>	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
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	\$400,000
<b>Total</b>	<b>\$400,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	\$400,000
<b>Total</b>	<b>\$400,000</b>

# Electrical Updates

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	City Hall Building
<b>Type</b>	Capital Improvement
<b>Project Type</b>	City Hall
<b>Project Number</b>	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
<b>\$40K</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$40,000</b>
<b>Total</b>	<b>\$40,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$40K</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

Category	FY2027 Requested
General Fund	<b>\$40,000</b>
<b>Total</b>	<b>\$40,000</b>

# HVAC Replacement

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	City Hall Building
<b>Type</b>	Capital Improvement
<b>Project Type</b>	City Hall
<b>Project Number</b>	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
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2029 Requested
Category 1	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$200,000</b>
<b>Total</b>	<b>\$200,000</b>

# Parking Lot Resurfacing

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	City Hall Building
<b>Type</b>	Capital Improvement
<b>Project Type</b>	City Hall
<b>Project Number</b>	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
<b>\$0</b>	<b>\$180K</b>	<b>\$180K</b>

## Detailed Breakdown

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

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$180K</b>	<b>\$180K</b>

## Detailed Breakdown

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

# Restroom Updates

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	City Hall Building
<b>Type</b>	Capital Improvement
<b>Project Type</b>	City Hall
<b>Project Number</b>	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
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2027 Requested
General Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# Roof Repair

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	City Hall Building
<b>Type</b>	Capital Improvement
<b>Project Type</b>	City Hall
<b>Project Number</b>	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
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

## Funding Sources

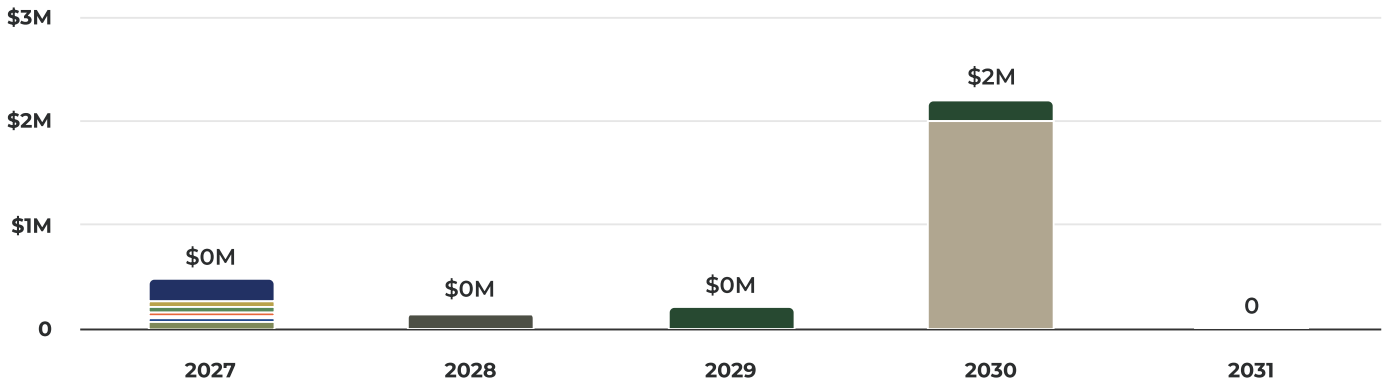
FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

# Civic Center

## FY27 - FY31 Civic Center Projects



● 2007 Zamboni City ID #078310	<b>\$200,000</b>	6.61%
● 2012 Ford F250 City ID# 120172	<b>\$60,000</b>	1.98%
● 2015 Bobcat ToolCat City ID# 151935	<b>\$55,000</b>	1.82%
● 2017 Advance Riding Floor Scrubber City ID #173231	<b>\$31,000</b>	1.02%
● BLA Replacement Doors	<b>\$54,000</b>	1.78%
● Cardinal Arena Lighting	<b>\$130,000</b>	4.29%
● Flat Roof for the Cardinal Arena	<b>\$400,000</b>	13.21%
● Locker Room Addition	<b>\$2,000,000</b>	66.07%
● Portable Stage	<b>\$27,000</b>	0.89%
● Storage Shed - Metal Pole Barn	<b>\$70,000</b>	2.31%

## Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
CIV ID# 078310 2007 Zamboni City ID #078310	\$200,000	\$0	\$0	\$0	\$0	<b>\$200,000</b>
CIV ID# 120172 2012 Ford F250 City ID# 120172	\$60,000	\$0	\$0	\$0	\$0	<b>\$60,000</b>
CIV ID# 151935 2015 Bobcat ToolCat City ID# 151935	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>
CIV ID# 173231 2017 Advance Riding Floor Scrubber City ID #173231	\$31,000	\$0	\$0	\$0	\$0	<b>\$31,000</b>
CIV.2027.001 BLA Replacement Doors	\$27,000	\$27,000	\$0	\$0	\$0	<b>\$54,000</b>
CIV.2028.001 Cardinal Arena Lighting	\$0	\$130,000	\$0	\$0	\$0	<b>\$130,000</b>
CIV.2029.001 Flat Roof for the Cardinal Arena	\$0	\$0	\$200,000	\$200,000	\$0	<b>\$400,000</b>
CIV.2030.001 Locker Room Addition	\$0	\$0	\$0	\$2,000,000	\$0	<b>\$2,000,000</b>
CIV.2027.002 Portable Stage	\$27,000	\$0	\$0	\$0	\$0	<b>\$27,000</b>
CIV.2027.003 Storage Shed - Metal Pole Barn	\$70,000	\$0	\$0	\$0	\$0	<b>\$70,000</b>
<b>Total Summary of Requests</b>	<b>\$470,000</b>	<b>\$157,000</b>	<b>\$200,000</b>	<b>\$2,200,000</b>	<b>\$0</b>	<b>\$3,027,000</b>

# 2007 Zamboni City ID #078310

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	CIV ID# 078310

## 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
<b>\$200K</b>	<b>\$200K</b>	<b>\$200K</b>

## Detailed Breakdown

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

## 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

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	CIV ID# 120172

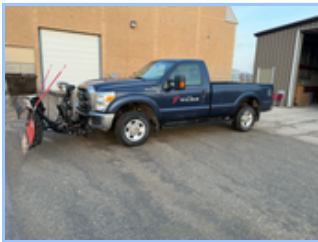
---

## 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.

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## 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  
**\$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**

---

# 2015 Bobcat ToolCat City ID# 151935

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	CIV ID# 151935

## 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
<b>\$55K</b>	<b>\$55K</b>	<b>\$55K</b>

## Detailed Breakdown

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

## 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

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	CIV ID# 173231

---

## 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

[!\[\]\(f6052d6f39dce122a9b284b5d8838030\_img.jpg\) Vehicle/ Equipment Change Request Form](#)

---

### Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$31K</b>	<b>\$31K</b>	<b>\$31K</b>

### Detailed Breakdown

Category	<b>FY2027 <i>Requested</i></b>
Vehicle/ Equipment Cost	<b>\$31,000</b>
<b>Total</b>	<b>\$31,000</b>

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$31K</b>	<b>\$31K</b>	<b>\$31K</b>

### Detailed Breakdown

Category	<b>FY2027 <i>Requested</i></b>
General Fund	<b>\$31,000</b>
<b>Total</b>	<b>\$31,000</b>

# BLA Replacement Doors

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Civic Center
<b>Project Number</b>	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
<b>\$27K</b>	<b>\$54K</b>	<b>\$54K</b>

## Detailed Breakdown

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

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$27K</b>	<b>\$54K</b>	<b>\$54K</b>

## Detailed Breakdown

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

# Cardinal Arena Lighting

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Civic Center
<b>Project Number</b>	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
<b>\$0</b>	<b>\$130K</b>	<b>\$130K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$130,000</b>
<b>Total</b>	<b>\$130,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$130K</b>	<b>\$130K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$130,000</b>
<b>Total</b>	<b>\$130,000</b>

# Flat Roof for the Cardinal Arena

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Civic Center
<b>Project Number</b>	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
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

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

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

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

# Locker Room Addition

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Civic Center
<b>Project Number</b>	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
<b>\$0</b>	<b>\$2M</b>	<b>\$2M</b>

## Detailed Breakdown

Category	FY2030 Requested
Category 1	<b>\$2,000,000</b>
<b>Total</b>	<b>\$2,000,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$2M</b>	<b>\$2M</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$2,000,000</b>
<b>Total</b>	<b>\$2,000,000</b>

# Portable Stage

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Civic Center
<b>Project Number</b>	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
<b>\$27K</b>	<b>\$27K</b>	<b>\$27K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$27,000</b>
<b>Total</b>	<b>\$27,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$27K</b>	<b>\$27K</b>	<b>\$27K</b>

## Detailed Breakdown

Category	FY2027 Requested
General Fund	<b>\$27,000</b>
<b>Total</b>	<b>\$27,000</b>

# Storage Shed - Metal Pole Barn

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Civic Center
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Civic Center
<b>Project Number</b>	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
<b>\$70K</b>	<b>\$70K</b>	<b>\$70K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>

## Funding Sources

FY2027 Budget

**\$70K**

Total Budget (all years)

**\$70K**

Project Total

**\$70K**

---

## Detailed Breakdown

**Category**

**FY2027**

*Requested*

General Fund

**\$70,000**

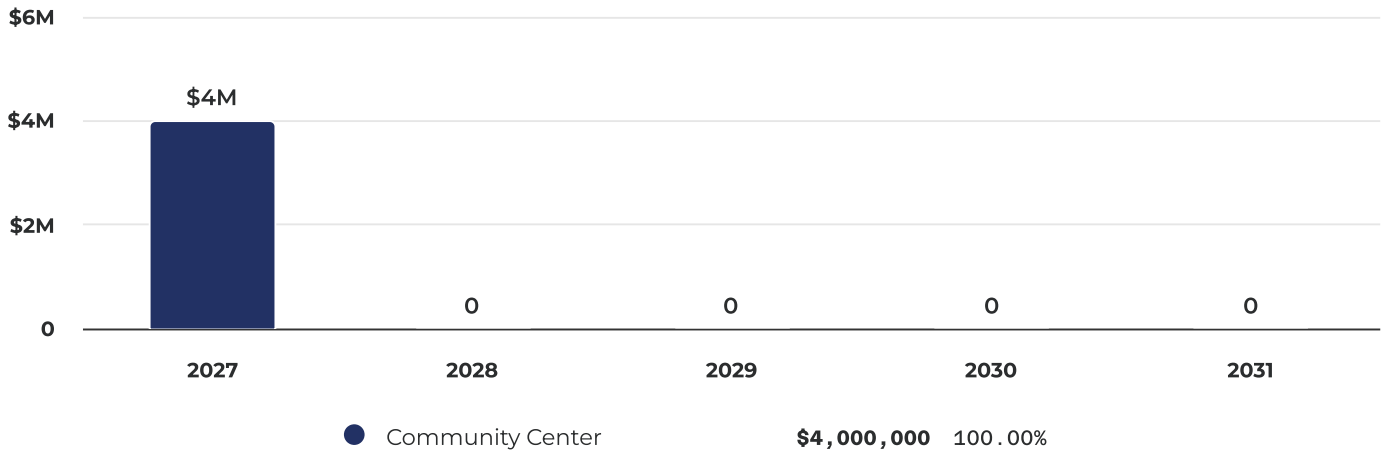
**Total**

**\$70,000**

---

# 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
<b>Total Summary of Requests</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

# Community Center

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Community Center
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Community Center
<b>Project Number</b>	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
<b>\$4M</b>	<b>\$4M</b>	<b>\$4M</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	\$4,000,000
<b>Total</b>	<b>\$4,000,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$4M</b>	<b>\$4M</b>	<b>\$4M</b>

## Detailed Breakdown

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

### 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

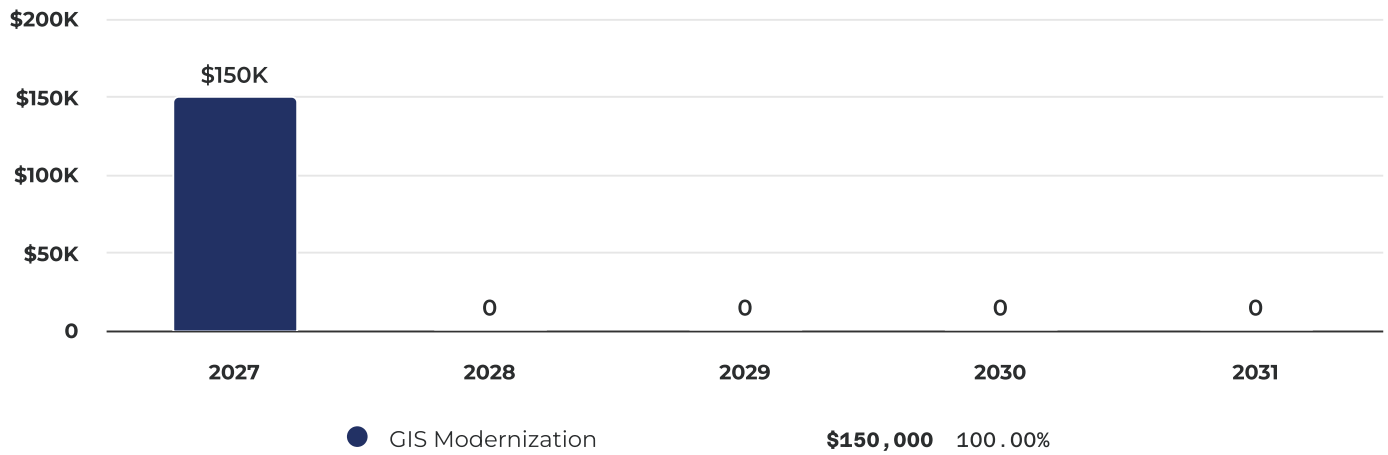
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Total

---

# 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
<b>Total Summary of Requests</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>

# GIS Modernization

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Engineering
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Engineering
<b>Project Number</b>	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
<b>\$150K</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

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

### Funding Sources

FY2027 Budget

**\$150K**

Total Budget (all years)

**\$150K**

Project Total

**\$150K**

---

### Detailed Breakdown

**Category**

**FY2027**

*Requested*

General Fund

**\$150,000**

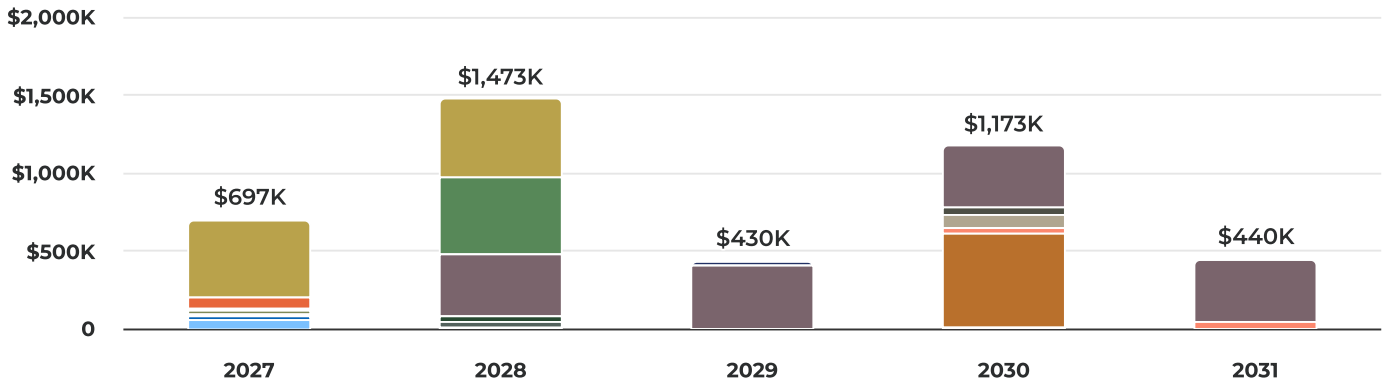
**Total**

**\$150,000**

---

# Fire Department

## FY27 - FY31 Fire Department Projects



● 1997 Southwest Gulfstream Trailer	<b>\$30,000</b>	0.71%
● 2002 Spartan / General Pumper City Id #022446	<b>\$1,000,000</b>	23.74%
● 2002 Spartan Chassis Pumper CITY ID #022446	<b>\$500,000</b>	11.87%
● 2006 Ford F150 City Id # 066413	<b>\$65,000</b>	1.54%
● 2006 Spartan Pumper/Tanker City ID# 062633	<b>\$1,600,000</b>	37.98%
● 2010 CargoMate Trailer	<b>\$50,000</b>	1.19%
● 2018 Polaris Ranger UTV City ID# 187740	<b>\$25,000</b>	0.59%
● 2020 Chevrolet Tahoe City ID# 206090	<b>\$75,000</b>	1.78%
● Combi Rescue Tool / Cutter	<b>\$18,000</b>	0.43%
● Firefighter Pagers	<b>\$25,000</b>	0.59%
● Firefighting Turnout Gear Replacement	<b>\$80,000</b>	1.90%
● John Deere X370 Select Series Tractor with attachments	<b>\$13,000</b>	0.31%
● Self Contained Breathing Apparatus (SCBA) & Accessory Equipment	<b>\$600,000</b>	14.24%
● Self Contained Breathing Apparatus (SCBA) Decontamination Washer	<b>\$40,000</b>	0.95%
● Thermal Imaging Camera Replacement	<b>\$16,000</b>	0.38%
● Turnout Gear Washer / Extractor	<b>\$25,000</b>	0.59%
● Wildland Firefighting Gear	<b>\$51,000</b>	1.21%

**Summary of Requests**

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>FIR ID#97</b> 1997 Southwest Gulfstream Trailer	\$0	\$0	\$30,000	\$0	\$0	<b>\$30,000</b>
<b>FIR ID# 02244 6</b> 2002 Spartan / General Pumper City Id #022446	\$500,000	\$500,000	\$0	\$0	\$0	<b>\$1,000,000</b>
<b>FIR ID #02244 6</b> 2002 Spartan Chassis Pumper CITY ID #022446	\$0	\$500,000	\$0	\$0	\$0	<b>\$500,000</b>
<b>FIR ID# 066413</b> 2006 Ford F150 City Id # 066413	\$65,000	\$0	\$0	\$0	\$0	<b>\$65,000</b>
<b>FIR ID# 062633</b> 2006 Spartan Pumper/Tanker City ID# 062633	\$0	\$400,000	\$400,000	\$400,000	\$400,000	<b>\$1,600,000</b>
<b>FIR ID# 10</b> 2010 CargoMate Trailer	\$0	\$0	\$0	\$50,000	\$0	<b>\$50,000</b>
<b>FIR ID# 187740</b> 2018 Polaris Ranger UTV City ID# 187740	\$0	\$25,000	\$0	\$0	\$0	<b>\$25,000</b>
<b>FIR ID# 20609 0</b> 2020 Chevrolet Tahoe City ID# 206090	\$0	\$0	\$0	\$75,000	\$0	<b>\$75,000</b>
<b>FIR.2027.002</b> Combi Rescue Tool / Cutter	\$18,000	\$0	\$0	\$0	\$0	<b>\$18,000</b>
<b>FIR.2027.001</b> Firefighter Pagers	\$25,000	\$0	\$0	\$0	\$0	<b>\$25,000</b>
<b>FIR.2030.001</b> Firefighting Turnout Gear Replacement	\$0	\$0	\$0	\$40,000	\$40,000	<b>\$80,000</b>
<b>FIR ID# 11111</b> John Deere X370 Select Series Tractor with attachments	\$13,000	\$0	\$0	\$0	\$0	<b>\$13,000</b>
<b>FIR.2030.002</b> Self Contained Breathing Apparatus (SCBA) & Accessory Equipment	\$0	\$0	\$0	\$600,000	\$0	<b>\$600,000</b>
<b>FIR.2028.001</b> Self Contained Breathing Apparatus (SCBA) Decontamination Washer	\$0	\$40,000	\$0	\$0	\$0	<b>\$40,000</b>
<b>FIR.2028.002</b> Thermal Imaging Camera Replacement	\$0	\$8,000	\$0	\$8,000	\$0	<b>\$16,000</b>
<b>FIR.2027.003</b> Turnout Gear Washer / Extractor	\$25,000	\$0	\$0	\$0	\$0	<b>\$25,000</b>
<b>FIR.2027.004</b> Wildland Firefighting Gear	\$51,000	\$0	\$0	\$0	\$0	<b>\$51,000</b>
<b>Total Summary of Requests</b>	<b>\$697,000</b>	<b>\$1,473,000</b>	<b>\$430,000</b>	<b>\$1,173,000</b>	<b>\$440,000</b>	<b>\$4,213,000</b>

# 1997 Southwest Gulfstream Trailer

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	FIR ID#97

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 30,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

# 2002 Spartan / General Pumper City Id #022446

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	FIR ID# 022446

---

## 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.

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## Images



City Id # 022446

2002 Spartan / General Pumper

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## 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
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

### 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
<b>Total</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>

# 2002 Spartan Chassis Pumper CITY ID #022446

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	FIR ID #022446

## Description

Projected replacement cost

## Details

<b>Budget Implications:</b> 500,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>

# 2006 Ford F150 City Id # 066413

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	FIR ID# 066413

---

## 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**

---

# 2006 Spartan Pumper/Tanker City ID# 062633

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	FIR ID# 062633

## Description

Projected Replacement 2028, 2029, 2030, 2031

## Details

<b>Budget Implications:</b> 400,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.6M</b>	<b>\$1.6M</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Vehicle/ Equipment Cost	\$400,000	\$400,000	\$400,000	\$400,000	<b>\$1,600,000</b>
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$1,600,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.6M</b>	<b>\$1.6M</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
General Fund	\$400,000	\$400,000	\$400,000	\$400,000	<b>\$1,600,000</b>
<b>Total</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$1,600,000</b>

# 2010 CargoMate Trailer

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	FIR ID# 10

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 50,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2030 Requested
Vehicle/ Equipment Cost	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

# 2018 Polaris Ranger UTV City ID# 187740

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	FIR ID# 187740

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 25,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 7

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>

# 2020 Chevrolet Tahoe City ID# 206090

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	FIR ID# 206090

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 75,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2030 Requested
Vehicle/ Equipment Cost	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

# Combi Rescue Tool / Cutter

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Fire Department
<b>Project Number</b>	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.

## Images



Combi Tool.jpg

## 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
<b>\$18K</b>	<b>\$18K</b>	<b>\$18K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	\$18,000
<b>Total</b>	<b>\$18,000</b>

## Funding Sources

FY2027 Budget

**\$18K**

Total Budget (all years)

**\$18K**

Project Total

**\$18K**

---

## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

General Fund

**\$18,000**

**Total**

**\$18,000**

---

# Firefighter Pagers

## Overview

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

## Description

Each firefighter 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 developing problems and becoming increasingly 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, they 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
<b>\$25K</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>

## 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

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Fire Department
<b>Project Number</b>	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
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

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

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

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

# John Deere X370 Select Series Tractor with attachments

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	FIR ID# 11111

---

## Description

See attached Vehicle/ Equipment Change Request Form

---

## Images



tractor.jpg

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## 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	Total Budget (all years)	Project Total
<b>\$13K</b>	<b>\$13K</b>	<b>\$13K</b>

---

### Detailed Breakdown

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

---

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$13K</b>	<b>\$13K</b>	<b>\$13K</b>

---

### Detailed Breakdown

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

# Self Contained Breathing Apparatus (SCBA) & Accessory Equipment

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Fire Department
<b>Project Number</b>	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
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2030 Requested
Category 1	<b>\$600,000</b>
<b>Total</b>	<b>\$600,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$600K</b>	<b>\$600K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$600,000</b>
<b>Total</b>	<b>\$600,000</b>

# Self Contained Breathing Apparatus (SCBA) Decontamination Washer

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Fire Department
<b>Project Number</b>	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
<b>\$0</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

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

## 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

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Fire Department
<b>Project Number</b>	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
<b>\$0</b>	<b>\$16K</b>	<b>\$16K</b>

## Detailed Breakdown

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

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$16K</b>	<b>\$16K</b>

## Detailed Breakdown

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

# Turnout Gear Washer / Extractor

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Fire Department
<b>Project Number</b>	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
<b>\$25K</b>	<b>\$25K</b>	<b>\$25K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$25,000</b>
<b>Total</b>	<b>\$25,000</b>

### 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**

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# Wildland Firefighting Gear

## Overview

<b>Request Owner</b>	Frank Hanson, Fire Chief
<b>Department</b>	Fire Department
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Fire Department
<b>Project Number</b>	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
<b>\$51K</b>	<b>\$51K</b>	<b>\$51K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$51,000</b>
<b>Total</b>	<b>\$51,000</b>

## Funding Sources

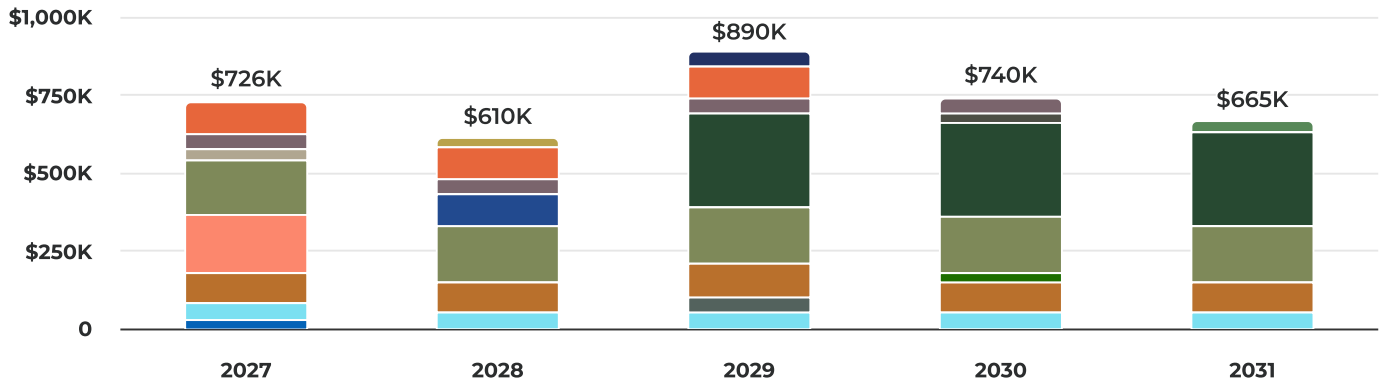
FY2027 Budget	Total Budget (all years)	Project Total
<b>\$51K</b>	<b>\$51K</b>	<b>\$51K</b>

## Detailed Breakdown

Category	FY2027 Requested
General Fund	<b>\$51,000</b>
<b>Total</b>	<b>\$51,000</b>

# Parks And Recreation

## FY27 - FY31 Parks And Recreation Projects



2000 Toro, Workman Model 3200	\$50,000	1.38%
2016 Ford F-150 City # 169535	\$30,000	0.83%
2022 Kubota Mower City ID# 220212	\$35,000	0.96%
DNR Outdoor Grant	\$300,000	8.26%
Fence Improvements at Swansson Fields	\$200,000	5.51%
Kubota Mower City ID# 210205	\$30,000	0.83%
Lincoln Park Phase 1, 2, and 3	\$900,000	24.79%
Miller Tennis Courts Resurfacing	\$36,000	0.99%
Park Master Plan	\$100,000	2.75%
Playground Equipment Replacements	\$895,000	24.65%
Protective Netting for the Civic Center Fields	\$185,000	5.10%
Shade Canopies at the Splash Pad	\$30,000	0.83%
Swansson Fields Lights	\$510,000	14.05%
Toro Workman Skid Sprayer City ID# 1111359	\$50,000	1.38%
Walking and Bike Path Improvements	\$250,000	6.89%
Warming House at Garfield	\$30,000	0.83%

### Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PRK ID#00 2000 Toro, Workman Model 3200	\$0	\$0	\$50,000	\$0	\$0	\$50,000
PRK ID# 16953 5 2016 Ford F-150 City # 169535	\$0	\$30,000	\$0	\$0	\$0	\$30,000
PRK ID# 22021 2 2022 Kubota Mower City ID# 220212	\$0	\$0	\$0	\$0	\$35,000	\$35,000
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

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>PRK ID# 21020</b> Kubota Mower City ID# 210205 5	\$0	\$0	\$0	\$30,000	\$0	<b>\$30,000</b>
<b>CIV.2027.004</b> Lincoln Park Phase 1, 2, and 3	\$0	\$0	\$300,000	\$300,000	\$300,000	<b>\$900,000</b>
<b>PRK.2027.005</b> Miller Tennis Courts Resurfacing	\$36,000	\$0	\$0	\$0	\$0	<b>\$36,000</b>
<b>PRK..2028.001</b> Park Master Plan	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PRK.2027.004</b> Playground Equipment Replacements	\$175,000	\$180,000	\$180,000	\$180,000	\$180,000	<b>\$895,000</b>
<b>CIV.2027.004</b> Protective Netting for the Civic Center Fields	\$185,000	\$0	\$0	\$0	\$0	<b>\$185,000</b>
<b>PRK.2030.001</b> Shade Canopies at the Splash Pad	\$0	\$0	\$0	\$30,000	\$0	<b>\$30,000</b>
<b>PRK.2027.003</b> Swansson Fields Lights	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	<b>\$510,000</b>
<b>PRK ID# 1111359</b> Toro Workman Skid Sprayer City ID# 1111359	\$0	\$0	\$50,000	\$0	\$0	<b>\$50,000</b>
<b>PRK.2027.007</b> Walking and Bike Path Improvements	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	<b>\$250,000</b>
<b>PRK.2027.006</b> Warming House at Garfield	\$30,000	\$0	\$0	\$0	\$0	<b>\$30,000</b>
<b>Total Summary of Requests</b>	<b>\$726,000</b>	<b>\$610,000</b>	<b>\$890,000</b>	<b>\$740,000</b>	<b>\$665,000</b>	<b>\$3,631,000</b>

# 2000 Toro, Workman Model 3200

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PRK ID#00

## Description

Skid Sprayer

## Details

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

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

# 2016 Ford F-150 City # 169535

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PRK ID# 169535

## Description

2016 Ford F-150 Pickup Projected replacement

## Details

<b>Budget Implications:</b> \$30,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> New	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

# 2022 Kubota Mower City ID# 220212

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PRK ID# 220212

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 35,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$35K</b>	<b>\$35K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$35,000</b>
<b>Total</b>	<b>\$35,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$35K</b>	<b>\$35K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$35,000</b>
<b>Total</b>	<b>\$35,000</b>

# DNR Outdoor Grant

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Park Development
<b>Project Number</b>	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
<b>\$100K</b>	<b>\$300K</b>	<b>\$300K</b>

## 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
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$300,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$100K</b>	<b>\$300K</b>	<b>\$300K</b>

## 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
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$300,000</b>

# Fence Improvements at Swansson Fields

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Park Development
<b>Project Number</b>	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
<b>\$50K</b>	<b>\$200K</b>	<b>\$200K</b>

## 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
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$200K</b>	<b>\$200K</b>

## 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
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$200,000</b>

# Kubota Mower City ID# 210205

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PRK ID# 210205

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 30,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2030 Requested
Vehicle/ Equipment Cost	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

# Lincoln Park Phase 1, 2, and 3

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Park Development
<b>Project Number</b>	CIV.2027.004

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## Description

Lincoln Park is identified as one of the five designated community parks within the adopted Master Park Plan. As one of the system's original parks, many of its amenities—particularly the playground and shelter—are outdated and in need of significant renovation.

Phase 1 focuses on upgrading these key amenities to better align with the standards and user experience found at other community parks, such as Rice and Miller. Enhancing the playground and shelter will improve accessibility, safety, and overall usability, while creating a more inviting and functional space for families and community gatherings.

The Lincoln Park baseball field has not undergone significant improvements in over twenty years and is in need of comprehensive upgrades to remain functional, safe, and competitive with other facilities in the system.

Key improvements identified for phase 2 include replacement of backstops and fencing, construction of updated dugouts, and installation of a modern irrigation system to improve field conditions and maintenance efficiency.

Phase 3 will focus on finalizing the Lincoln Park Master Plan by completing any remaining improvements and ensuring all elements of the project are cohesive, functional, and aligned with the overall vision for the park. This phase may include finishing touches such as site amenities, landscaping, accessibility upgrades, and any additional enhancements identified during earlier phases.

As with previous phases, completion of Phase 3 will be dependent on available funding and project priorities. This phase represents the culmination of a multi-year effort to modernize Lincoln Park and ensure it meets the community's long-term recreational needs.

Investing in these improvements will enhance player experience, improve safety standards, and extend the long-term usability of the facility, ensuring Lincoln Park remains a valuable community asset.

These improvements are part of a larger, multi-phase Master Plan for Lincoln Park. Due to the scope of improvements and funding considerations, the full plan is anticipated to be completed over a three-year period, or as funding becomes available.

## Details

**Project History:** This request was planned for 2024 but was not approved. It was one of the projects discussed during the DNR outdoor grant application. In 2026, there is an additional funding request for park improvements.

## Capital Cost

FY2027 Budget

**\$0**

Total Budget (all years)

**\$900K**

Project Total

**\$900K**

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
Category 1	\$300,000	\$300,000	\$300,000	\$900,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$900,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$900K**

Project Total

**\$900K**

## Detailed Breakdown

Category	FY2029 <i>Requested</i>	FY2030 <i>Requested</i>	FY2031 <i>Requested</i>	Total
General Fund	\$300,000	\$300,000	\$300,000	\$900,000
<b>Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$900,000</b>

# Miller Tennis Courts Resurfacing

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Park Development
<b>Project Number</b>	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
<b>\$36K</b>	<b>\$36K</b>	<b>\$36K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$36,000</b>
<b>Total</b>	<b>\$36,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$36K</b>	<b>\$36K</b>	<b>\$36K</b>

## Detailed Breakdown

Category	FY2027 Requested
General Fund	<b>\$36,000</b>
<b>Total</b>	<b>\$36,000</b>

# Park Master Plan

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Park Development
<b>Project Number</b>	PRK..2028.001

## Description

The City's current Park Master Plan was last completed in 2015. Given the numerous improvements and changes to the park system over the past decade, it is timely to update the plan and align it with the Comprehensive Plan. This updated Master Plan will serve as a strategic guide for park development, maintenance, and capital improvement planning over the next several years, ensuring that investments continue to meet community needs and priorities.

## 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
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# Playground Equipment Replacements

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Park Development
<b>Project Number</b>	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
<b>\$175K</b>	<b>\$895K</b>	<b>\$895K</b>

## 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	<b>\$895,000</b>
<b>Total</b>	<b>\$175,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$895,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$175K</b>	<b>\$895K</b>	<b>\$895K</b>

## 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	<b>\$895,000</b>
<b>Total</b>	<b>\$175,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$895,000</b>

# Protective Netting for the Civic Center Fields

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Civic Center
<b>Project Number</b>	CIV.2027.004

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## Description

This project addresses player and spectator safety by installing protective netting at the Civic Center Softball/Baseball Complex. Due to the close proximity of the fields, foul balls present an ongoing safety concern. The netting provides a higher level of safety for both participants and spectators.

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## Images



Screen Shot 2021-03-03 at 10:46:34 AM (1).png



Peewee Canopy .jpeg

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## Details

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

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## Supplemental Attachments

 [Midwest Netting Solutions Quote](#)

 [Plainfield Canopy Drawing](#)

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### Capital Cost

FY2027 Budget  
**\$185K**

Total Budget (all years)  
**\$185K**

Project Total  
**\$185K**

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### Detailed Breakdown

Category	FY2027 <i>Requested</i>
Category 1	<b>\$185,000</b>
<b>Total</b>	<b>\$185,000</b>

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### Funding Sources

FY2027 Budget  
**\$185K**

Total Budget (all years)  
**\$185K**

Project Total  
**\$185K**

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### Detailed Breakdown

Category	FY2027 <i>Requested</i>
General Fund	<b>\$185,000</b>
<b>Total</b>	<b>\$185,000</b>

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# Shade Canopies at the Splash Pad

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Park Development
<b>Project Number</b>	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
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2030 Requested
Category 1	\$30,000
<b>Total</b>	<b>\$30,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	\$30,000
<b>Total</b>	<b>\$30,000</b>

# Swansson Fields Lights

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Park Development
<b>Project Number</b>	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

**\$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
Category 1	\$100,000	\$100,000	\$110,000	\$100,000	\$100,000	<b>\$510,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$510,000</b>

## 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	<b>\$510,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$110,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$510,000</b>

# Toro Workman Skid Sprayer City ID# 1111359

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PRK ID# 1111359

## Description

Projected replacement

## Details

**Project History:** 2029

**New or Used Vehicle:** New Vehicle

**Budget Implications:** 50000

**Useful Life:** 10 or more years

**New Purchase or Replacement:** Replacement

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

# Walking and Bike Path Improvements

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Paths & Trails
<b>Project Number</b>	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
<b>\$50K</b>	<b>\$250K</b>	<b>\$250K</b>

## 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
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$50K</b>	<b>\$250K</b>	<b>\$250K</b>

## 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
<b>Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

# Warming House at Garfield

## Overview

<b>Request Owner</b>	Rob Baumgarn, Parks and Recreation Director
<b>Department</b>	Parks And Recreation
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Park Development
<b>Project Number</b>	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
<b>\$30K</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$30,000</b>
<b>Total</b>	<b>\$30,000</b>

## Funding Sources

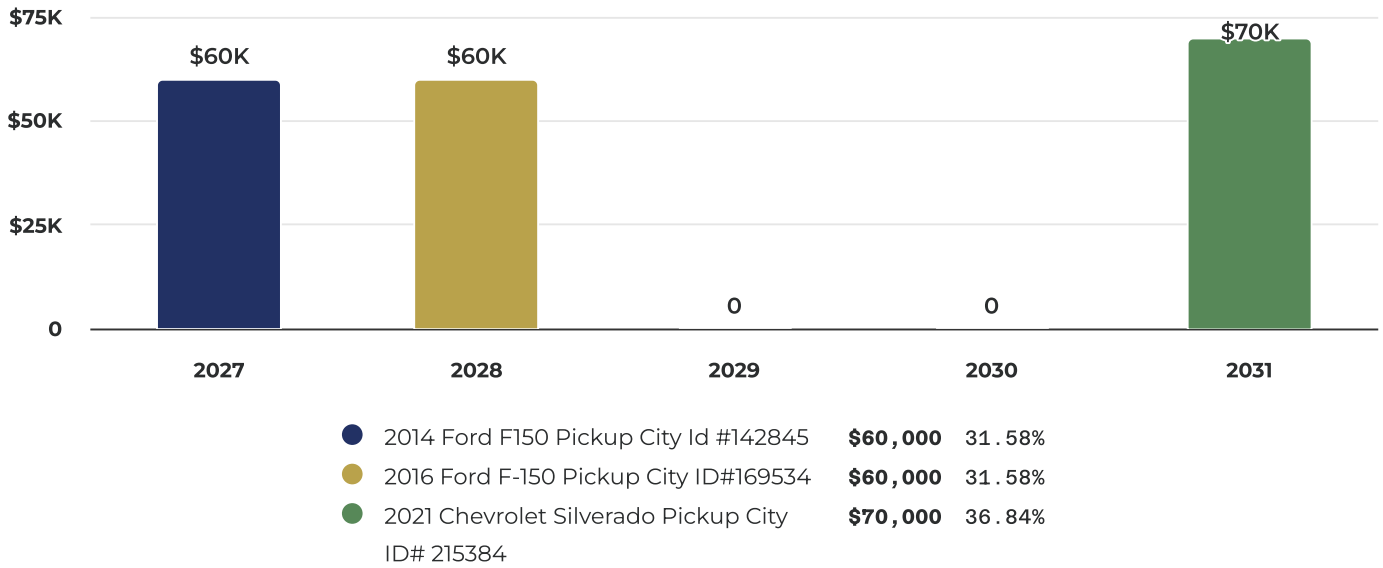
FY2027 Budget	Total Budget (all years)	Project Total
<b>\$30K</b>	<b>\$30K</b>	<b>\$30K</b>

## Detailed Breakdown

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

# Planning & Development

## FY27 - FY31 Planning & Development Projects



## Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PLD ID# 14284 5 2014 Ford F150 Pickup City Id #142845	\$60,000	\$0	\$0	\$0	\$0	\$60,000
PLD ID# 16953 4 2016 Ford F-150 Pickup City ID#169534	\$0	\$60,000	\$0	\$0	\$0	\$60,000
PLD ID# 21538 4 2021 Chevrolet Silverado Pickup City ID# 215384	\$0	\$0	\$0	\$0	\$70,000	\$70,000
<b>Total Summary of Requests</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$190,000</b>

# 2014 Ford F150 Pickup City Id #142845

## Overview

<b>Request Owner</b>	Christopher Corbett, Planning and Development Director
<b>Department</b>	Planning & Development
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PLD ID# 142845

---

## 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

**Budget Implications:** \$60,000

**New Purchase or Replacement:** Replacement

**New or Used Vehicle:** New Vehicle

**Useful Life:** 10 or more years

### Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$60K</b>	<b>\$60K</b>	<b>\$60K</b>

### Detailed Breakdown

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

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$60K</b>	<b>\$60K</b>	<b>\$60K</b>

### Detailed Breakdown

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

# 2016 Ford F-150 Pickup City ID#169534

## Overview

<b>Request Owner</b>	Christopher Corbett, Planning and Development Director
<b>Department</b>	Planning & Development
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PLD ID# 169534

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 60,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

# 2021 Chevrolet Silverado Pickup City ID# 215384

## Overview

<b>Request Owner</b>	Christopher Corbett, Planning and Development Director
<b>Department</b>	Planning & Development
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PLD ID# 215384

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 70,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$70K</b>	<b>\$70K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>

## Funding Sources

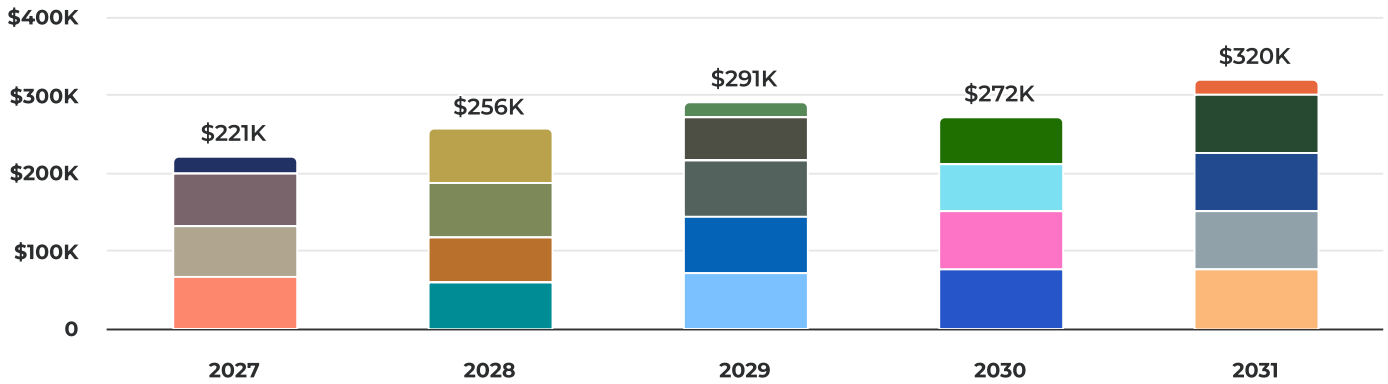
FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$70K</b>	<b>\$70K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>

# Police Department

## FY27 - FY31 Police Department Projects



- 2011 Polaris Ranger City ID #112949      **\$23,000**    1.69%
- 2013 Ford Police Explorer City ID# 130712      **\$69,000**    5.07%
- 2014 Radar Trailer "Stalker Sam" City ID# 141318      **\$20,000**    1.47%
- 2016 Stalker Sign/Radar trailer City ID# 161243      **\$20,000**    1.47%
- 2017 Ford Interceptor City ID #170074      **\$66,000**    4.85%
- 2017 Ford Police Interceptor City ID# 173236 Squad # 27      **\$55,000**    4.04%
- 2018 Chevrolet Silverado Pickup City ID#186470 Squad # 16      **\$75,000**    5.51%
- 2018 Ford Interceptor City ID #183429      **\$66,000**    4.85%
- 2018 Ford Police Interceptor City ID #184109 Squad #12      **\$75,000**    5.51%
- 2018 Ford Police Interceptor City ID# 183428 Squad # 15      **\$69,000**    5.07%
- 2020 Ford Police Interceptor City ID # 204887      **\$66,000**    4.85%
- 2020 Ford Police Interceptor City ID #209114 Squad #6      **\$61,000**    4.49%
- 2020 Ford Police Interceptor City ID# 204888 Squad # 7      **\$59,000**    4.34%
- 2020 Ford Police Interceptor City ID# 209115 Squad # 24      **\$72,000**    5.29%
- 2021 Ford Police Interceptor City ID #215777 Squad #1      **\$61,000**    4.49%
- 2021 Ford Police Interceptor City ID #215780 Squad #29      **\$72,000**    5.29%
- 2021 Ford Police Interceptor City ID #216085 Squad #8      **\$72,000**    5.29%
- 2022 Ford Police Interceptor City ID #224713 Squad #23      **\$75,000**    5.51%

- 2022 Ford Police Interceptor City ID #224846 Squad #37 **\$75,000** 5.51%
- 2022 Ford Police Interceptor City ID #224854 Squad #38 **\$75,000** 5.51%
- 2022 Ford Police Interceptor City ID# 223858 Squad # 4 **\$59,000** 4.34%
- 2023 Chevrolet Tahoe City ID #232448 Squad #5 **\$75,000** 5.51%

**Summary of Requests**

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
POL ID #112949 2011 Polaris Ranger City ID #112949	\$23,000	\$0	\$0	\$0	\$0	\$23,000
POL ID# 130712 2013 Ford Police Explorer City ID# 130712	\$0	\$69,000	\$0	\$0	\$0	\$69,000
POL ID# 141318 2014 Radar Trailer "Stalker Sam" City ID# 141318	\$0	\$0	\$20,000	\$0	\$0	\$20,000
POL ID# 161243 2016 Stalker Sign/Radar trailer City ID# 161243	\$0	\$0	\$0	\$0	\$20,000	\$20,000
POL ID #170074 2017 Ford Interceptor City ID #170074	\$66,000	\$0	\$0	\$0	\$0	\$66,000
POL ID# 17323 2017 Ford Police Interceptor City ID# 173236 Squad # 27	\$0	\$0	\$55,000	\$0	\$0	\$55,000
POL ID# 186470 2018 Chevrolet Silverado Pickup City ID#186470 Squad # 16	\$0	\$0	\$0	\$0	\$75,000	\$75,000
POL ID# 183429 2018 Ford Interceptor City ID #183429	\$66,000	\$0	\$0	\$0	\$0	\$66,000
POL ID# 184109 2018 Ford Police Interceptor City ID #184109 Squad #12	\$0	\$0	\$0	\$0	\$75,000	\$75,000
POL ID# 183428 2018 Ford Police Interceptor City ID# 183428 Squad # 15	\$0	\$69,000	\$0	\$0	\$0	\$69,000
POL ID# 204887 2020 Ford Police Interceptor City ID # 204887	\$66,000	\$0	\$0	\$0	\$0	\$66,000
POL ID# 209114 2020 Ford Police Interceptor City ID #209114 Squad #6	\$0	\$0	\$0	\$61,000	\$0	\$61,000
POL ID# 204888 2020 Ford Police Interceptor City ID# 204888 Squad # 7	\$0	\$59,000	\$0	\$0	\$0	\$59,000
POL ID #209115 2020 Ford Police Interceptor City ID# 209115 Squad # 24	\$0	\$0	\$72,000	\$0	\$0	\$72,000
POL ID# 215777 2021 Ford Police Interceptor City ID #215777 Squad #1	\$0	\$0	\$0	\$61,000	\$0	\$61,000
POL ID# 215780 2021 Ford Police Interceptor City ID #215780 Squad #29	\$0	\$0	\$72,000	\$0	\$0	\$72,000
POL ID# 216085 2021 Ford Police Interceptor City ID #216085 Squad #8	\$0	\$0	\$72,000	\$0	\$0	\$72,000
POL ID# 224713 2022 Ford Police Interceptor City ID #224713 Squad #23	\$0	\$0	\$0	\$75,000	\$0	\$75,000
POL ID# 224846 2022 Ford Police Interceptor City ID #224846 Squad #37	\$0	\$0	\$0	\$75,000	\$0	\$75,000
POL ID# 224854 2022 Ford Police Interceptor City ID #224854 Squad #38	\$0	\$0	\$0	\$0	\$75,000	\$75,000
POL ID# 223858 2022 Ford Police Interceptor City ID# 223858 Squad # 4	\$0	\$59,000	\$0	\$0	\$0	\$59,000
POL ID #232448 2023 Chevrolet Tahoe City ID #232448 Squad #5	\$0	\$0	\$0	\$0	\$75,000	\$75,000
<b>Total Summary of Requests</b>	<b>\$221,000</b>	<b>\$256,000</b>	<b>\$291,000</b>	<b>\$272,000</b>	<b>\$320,000</b>	<b>\$1,360,000</b>

# 2011 Polaris Ranger City ID #112949

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID #112949

---

## 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

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## Details

**Budget Implications:** \$23,000

**New or Used Vehicle:** New Vehicle

**New Purchase or Replacement:** Replacement

**Useful Life:** 10 or more years

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## Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

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### Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$23K</b>	<b>\$23K</b>	<b>\$23K</b>

---

### Detailed Breakdown

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

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### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$23K</b>	<b>\$23K</b>	<b>\$23K</b>

---

### Detailed Breakdown

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

---

# 2013 Ford Police Explorer City ID# 130712

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 130712

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 69,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$69K</b>	<b>\$69K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$69,000</b>
<b>Total</b>	<b>\$69,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$69K</b>	<b>\$69K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$69,000</b>
<b>Total</b>	<b>\$69,000</b>

# 2014 Radar Trailer "Stalker Sam" City ID# 141318

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 141318

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 20,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$20K</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$20K</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>

# 2016 Stalker Sign/Radar trailer City ID# 161243

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 161243

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 20,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$20K</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$20K</b>	<b>\$20K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$20,000</b>
<b>Total</b>	<b>\$20,000</b>

# 2017 Ford Interceptor City ID #170074

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID #170074

---

## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID #170074

2017 Ford Interceptor Squad  
#9

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## 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
<b>\$66K</b>	<b>\$66K</b>	<b>\$66K</b>

### Detailed Breakdown

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

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$66K</b>	<b>\$66K</b>	<b>\$66K</b>

### Detailed Breakdown

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

# 2017 Ford Police Interceptor City ID# 173236 Squad # 27

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 173236

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 55,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$55K</b>	<b>\$55K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$55,000</b>
<b>Total</b>	<b>\$55,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$55K</b>	<b>\$55K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$55,000</b>
<b>Total</b>	<b>\$55,000</b>

# 2018 Chevrolet Silverado Pickup City ID#186470 Squad # 16

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 186470

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 75,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

# 2018 Ford Interceptor City ID #183429

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 183429

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## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID #18

2018 Ford Interceptor  
Squad #19

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## 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
<b>\$66K</b>	<b>\$66K</b>	<b>\$66K</b>

### Detailed Breakdown

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

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$66K</b>	<b>\$66K</b>	<b>\$66K</b>

### Detailed Breakdown

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

# 2018 Ford Police Interceptor City ID #184109 Squad #12

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 184109

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 75,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

# 2018 Ford Police Interceptor City ID# 183428 Squad # 15

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 183428

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 69,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$69K</b>	<b>\$69K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$69,000</b>
<b>Total</b>	<b>\$69,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$69K</b>	<b>\$69K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$69,000</b>
<b>Total</b>	<b>\$69,000</b>

# 2020 Ford Police Interceptor City ID # 204887

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 204887

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## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID #204887

2020 Ford Interceptor  
Squad #2

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## 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
<b>\$66K</b>	<b>\$66K</b>	<b>\$66K</b>

### Detailed Breakdown

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

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$66K</b>	<b>\$66K</b>	<b>\$66K</b>

### Detailed Breakdown

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

# 2020 Ford Police Interceptor City ID #209114 Squad #6

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 209114

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 61,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$61K</b>	<b>\$61K</b>

## Detailed Breakdown

Category	FY2030 Requested
Vehicle/ Equipment Cost	<b>\$61,000</b>
<b>Total</b>	<b>\$61,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$61K</b>	<b>\$61K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$61,000</b>
<b>Total</b>	<b>\$61,000</b>

# 2020 Ford Police Interceptor City ID# 204888 Squad # 7

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 204888

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 59,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 7

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$59K</b>	<b>\$59K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$59,000</b>
<b>Total</b>	<b>\$59,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$59K</b>	<b>\$59K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$59,000</b>
<b>Total</b>	<b>\$59,000</b>

# 2020 Ford Police Interceptor City ID# 209115 Squad # 24

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID #209115

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 72,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$72K</b>	<b>\$72K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$72,000</b>
<b>Total</b>	<b>\$72,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$72K</b>	<b>\$72K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$72,000</b>
<b>Total</b>	<b>\$72,000</b>

# 2021 Ford Police Interceptor City ID #215777 Squad #1

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 215777

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 61,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 9

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$61K</b>	<b>\$61K</b>

## Detailed Breakdown

Category	FY2030 Requested
Vehicle/ Equipment Cost	<b>\$61,000</b>
<b>Total</b>	<b>\$61,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$61K</b>	<b>\$61K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$61,000</b>
<b>Total</b>	<b>\$61,000</b>

# 2021 Ford Police Interceptor City ID #215780 Squad #29

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 215780

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 72,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$72K</b>	<b>\$72K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$72,000</b>
<b>Total</b>	<b>\$72,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$72K</b>	<b>\$72K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$72,000</b>
<b>Total</b>	<b>\$72,000</b>

# 2021 Ford Police Interceptor City ID #216085 Squad #8

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 216085

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 72,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$72K</b>	<b>\$72K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$72,000</b>
<b>Total</b>	<b>\$72,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$72K</b>	<b>\$72K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$72,000</b>
<b>Total</b>	<b>\$72,000</b>

# 2022 Ford Police Interceptor City ID #224713 Squad #23

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 224713

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 75,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2030 Requested
Vehicle/ Equipment Cost	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

# 2022 Ford Police Interceptor City ID #224846 Squad #37

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 224846

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 75,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2030 Requested
Vehicle/ Equipment Cost	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

# 2022 Ford Police Interceptor City ID #224854 Squad #38

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 224854

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 75,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

# 2022 Ford Police Interceptor City ID# 223858 Squad # 4

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID# 223858

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> \$59,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 6

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$59K</b>	<b>\$59K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$59,000</b>
<b>Total</b>	<b>\$59,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$59K</b>	<b>\$59K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$59,000</b>
<b>Total</b>	<b>\$59,000</b>

# 2023 Chevrolet Tahoe City ID #232448 Squad #5

## Overview

<b>Request Owner</b>	Michael Holme, Police Chief
<b>Department</b>	Police Department
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	POL ID #232448

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 75,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

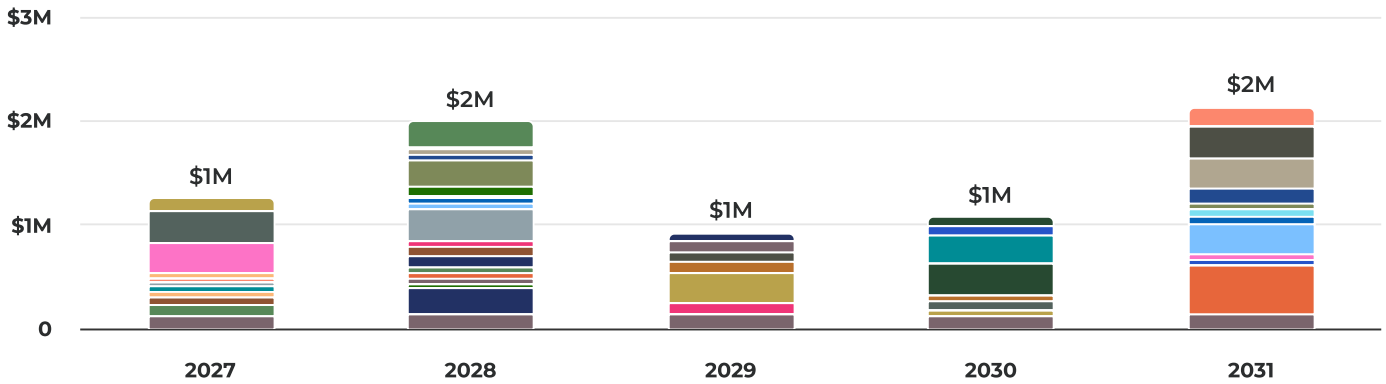
FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

# Public Works

## FY27 - FY31 Public Works Projects



●	2006 Ingersoll Rand 250 Air Compressor City ID# 06Q394	<b>\$80,000</b>	1.09%
●	2007 Sno-Go City ID# 073639	<b>\$125,000</b>	1.70%
●	2008 John Deere - 624J - Wheel Loader City ID# 088709	<b>\$250,000</b>	3.40%
●	2010 Ford F-350 City ID# 107170	<b>\$10,000</b>	0.14%
●	2010 Ford F-350 City ID# 107169	<b>\$100,000</b>	1.36%
●	2010 MT - MT6 - Trackless w/ Attachments City ID# 101203	<b>\$100,000</b>	1.36%
●	2010 Toro Sand Pro City ID# 100666	<b>\$85,000</b>	1.15%
●	2011 Dodge Ram 2500 City ID# 117343	<b>\$57,000</b>	0.77%
●	2011 Ford Explorer XLT City ID# 119487	<b>\$50,000</b>	0.68%
●	2011 John Deere - 524K - Loader City ID# 114532	<b>\$250,000</b>	3.40%
●	2011 John Deere - 6430 - Tractor City ID# 112619	<b>\$185,000</b>	2.51%
●	2012 Ford F-350 City ID# 125794	<b>\$100,000</b>	1.36%
●	2012 Ford F-350 City ID# 125795	<b>\$100,000</b>	1.36%
●	2013 Elgin Pelican Sweeper City ID# 130012	<b>\$300,000</b>	4.07%
●	2013 Ford - F-450, 4x2 City ID# 135285	<b>\$10,000</b>	0.14%
●	2014 Bobcat - S590 City ID# 142781	<b>\$60,000</b>	0.81%
●	2014 Ford F-150 City ID# 148179	<b>\$57,000</b>	0.77%
●	2015 International 7400 Dump/ Plow truck	<b>\$300,000</b>	4.07%
●	2015 International Bucket Truck City ID# 159115	<b>\$100,000</b>	1.36%
●	2015 International MaxxForce Plow Truck City ID# 154577	<b>\$300,000</b>	4.07%
●	2015 John Deere - 624K - Wheel Loader City ID# 152243	<b>\$275,000</b>	3.73%
●	2016 Bobcat Toolcat City ID #163318	<b>\$55,000</b>	0.75%

2016 Ford F-150 City ID# 160774	<b>\$57,000</b>	0.77%
2016 Ford F-350 City ID# 165719	<b>\$100,000</b>	1.36%
2016 Ford F-350 City ID# 169051	<b>\$100,000</b>	1.36%
2016 International - 7400 Dump Truck City ID# 163717	<b>\$300,000</b>	4.07%
2018 Chevrolet Silverado 1500 City ID# 184898	<b>\$57,000</b>	0.77%
2018 Chevrolet Silverado 1500 City ID# 185195	<b>\$57,000</b>	0.77%
2018 Chevrolet Silverado 1500 City ID# 189679	<b>\$57,000</b>	0.77%
2018 International MaxxForce plow truck City ID# 186884	<b>\$300,000</b>	4.07%
2018 International MaxxForce plow truck City ID# 186883	<b>\$300,000</b>	4.07%
2018 International MaxxForce plow truck City ID# 186884	<b>\$300,000</b>	4.07%
2019 Ford f-450 City ID# 192365	<b>\$150,000</b>	2.04%
2019 Kubota – ZD1211 zero turn mower City ID# 196189	<b>\$40,000</b>	0.54%
2019 Kubota ZD1211 Zero Turn mower City ID #196189	<b>\$26,000</b>	0.35%
2019 Kubota Zero Turn mower City ID# 196189	<b>\$37,000</b>	0.50%
2020 Chevrolet Silverado 1500 City ID# 207110	<b>\$60,000</b>	0.81%
2020 Sand Pro City ID# 202812	<b>\$85,000</b>	1.15%
2021 Bobcat - T76 Skid Loader City ID# 214495	<b>\$70,000</b>	0.95%
2021 Chevrolet Silverado Pick up City ID# 213880	<b>\$75,000</b>	1.02%
2021 International Dump Truck City ID# 219105	<b>\$300,000</b>	4.07%
2023 Kubota - F2690 Mower City ID# 234679	<b>\$52,000</b>	0.71%
2023 Kubota - F2690 Mower City ID# 234680	<b>\$52,000</b>	0.71%
2023 Kubota F2690 Mower City ID #234680	<b>\$47,000</b>	0.64%
2023 Kubota F2690 mower City ID# 234679	<b>\$47,000</b>	0.64%
Automated Gate System at the Brush Site	<b>\$50,000</b>	0.68%
Breakroom Remodel	<b>\$100,000</b>	1.36%
Enclosure for Sifted Dirt	<b>\$80,000</b>	1.09%
Fence at the Public Works Department	<b>\$250,000</b>	3.40%
Fuel Dispensers	<b>\$60,000</b>	0.81%
Generator	<b>\$100,000</b>	1.36%
Insulate, Side, Windows PW Buildings	<b>\$470,000</b>	6.38%

## Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
<b>PWK ID# 06Q3 94</b> 2006 Ingersoll Rand 250 Air Compressor City ID# 06Q394	\$0	\$0	\$80,000	\$0	\$0	<b>\$80,000</b>
<b>PWK ID# 0736 39</b> 2007 Sno-Go City ID# 073639	\$125,000	\$0	\$0	\$0	\$0	<b>\$125,000</b>
<b>PWK ID# 0887 09</b> 2008 John Deere - 624J – Wheel Loader City ID# 088709	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>PWK ID# 10717 0</b> 2010 Ford F-350 City ID# 107170	\$0	\$10,000	\$0	\$0	\$0	<b>\$10,000</b>
<b>PWK ID# 10716 9</b> 2010 Ford F-350 City ID# 107169	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 10120 3</b> 2010 MT – MT6 – Trackless w/ Attachments City ID# 101203	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 1006 66</b> 2010 Toro Sand Pro City ID# 100666	\$0	\$0	\$0	\$85,000	\$0	<b>\$85,000</b>
<b>PWK ID# 11734 3</b> 2011 Dodge Ram 2500 City ID# 117343	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 11948 7</b> 2011 Ford Explorer XLT City ID# 119487	\$0	\$50,000	\$0	\$0	\$0	<b>\$50,000</b>
<b>PWK ID# 11453 2</b> 2011 John Deere – 524K – Loader City ID# 114532	\$0	\$250,000	\$0	\$0	\$0	<b>\$250,000</b>
<b>PWK ID# 11261 9</b> 2011 John Deere – 6430 – Tractor City ID# 112619	\$0	\$0	\$0	\$0	\$185,000	<b>\$185,000</b>
<b>PWK ID# 12579 4</b> 2012 Ford F-350 City ID# 125794	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 12579 5</b> 2012 Ford F-350 City ID# 125795	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 13001 2</b> 2013 Elgin Pelican Sweeper City ID# 130012	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 13528 5</b> 2013 Ford – F-450, 4x2 City ID# 135285	\$0	\$10,000	\$0	\$0	\$0	<b>\$10,000</b>
<b>PWK ID# 14278 1</b> 2014 Bobcat - S590 City ID# 142781	\$0	\$60,000	\$0	\$0	\$0	<b>\$60,000</b>
<b>PWK ID# 14817 9</b> 2014 Ford F-150 City ID# 148179	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 1112</b> 2015 International 7400 Dump/ Plow truck	\$300,000	\$0	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 15911 5</b> 2015 International Bucket Truck City ID# 159115	\$0	\$0	\$0	\$100,000	\$0	<b>\$100,000</b>
<b>PWK ID# 15457 7</b> 2015 International MaxxForce Plow Truck City ID# 154577	\$0	\$300,000	\$0	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 15224 3</b> 2015 John Deere - 624K – Wheel Loader City ID# 152243	\$0	\$0	\$0	\$275,000	\$0	<b>\$275,000</b>
<b>PWK ID# 16331 8</b> 2016 Bobcat Toolcat City ID #163318	\$55,000	\$0	\$0	\$0	\$0	<b>\$55,000</b>
<b>PWK ID# 16077 4</b> 2016 Ford F-150 City ID# 160774	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 16571 9</b> 2016 Ford F-350 City ID# 165719	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 16905 1</b> 2016 Ford F-350 City ID# 169051	\$0	\$100,000	\$0	\$0	\$0	<b>\$100,000</b>
<b>PWK ID# 16371 7</b> 2016 International - 7400 Dump Truck City ID# 163717	\$0	\$0	\$300,000	\$0	\$0	<b>\$300,000</b>
<b>PWK ID# 1848 98</b> 2018 Chevrolet Silverado 1500 City ID# 184898	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>
<b>PWK ID# 18519 5</b> 2018 Chevrolet Silverado 1500 City ID# 185195	\$0	\$57,000	\$0	\$0	\$0	<b>\$57,000</b>

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
PWK ID# 18967 2018 Chevrolet Silverado 1500 9 City ID# 189679	\$0	\$57,000	\$0	\$0	\$0	\$57,000
PWK ID# 1868 2018 International MaxxFer 84 plow truck City ID# 186884	\$0	\$0	\$0	\$0	\$300,000	\$300,000
PWK ID# 1868 2018 International MaxxFer 83 plow truck City ID# 186883	\$0	\$0	\$0	\$300,000	\$0	\$300,000
PWK ID# 1868 2018 International MaxxFer 84 plow truck City ID# 186884	\$0	\$0	\$0	\$0	\$300,000	\$300,000
PWK ID# 19236 2019 Ford f-450 City ID# 192365 5	\$0	\$0	\$0	\$0	\$150,000	\$150,000
PWK ID# 19618 2019 Kubota – ZD1211 zero turn 9 mower City ID# 196189	\$0	\$0	\$0	\$0	\$40,000	\$40,000
PWK ID#1 9618 2019 Kubota ZD1211 Zero Turn 9 mower City ID #196189	\$26,000	\$0	\$0	\$0	\$0	\$26,000
PWK ID# 19618 2019 Kubota Zero Turn mower 9 City ID# 196189	\$0	\$37,000	\$0	\$0	\$0	\$37,000
PWK ID# 20711 2020 Chevrolet Silverado 1500 0 City ID# 207110	\$0	\$0	\$0	\$60,000	\$0	\$60,000
PWK ID# 20281 2020 Sand Pro City ID# 202812 2	\$0	\$0	\$0	\$85,000	\$0	\$85,000
PWK ID# 2144 2021 Bobcat - T76 Skid Loader 95 City ID# 214495	\$0	\$0	\$0	\$0	\$70,000	\$70,000
PWK ID# 21388 2021 Chevrolet Silverado Pick up 0 City ID# 213880	\$0	\$0	\$0	\$0	\$75,000	\$75,000
PWK ID# 21910 2021 International Dump Truck 5 City ID# 219105	\$0	\$0	\$0	\$0	\$300,000	\$300,000
PWK ID# 2346 2023 Kubota - F2690 Mower City 79 ID# 234679	\$0	\$0	\$0	\$0	\$52,000	\$52,000
PWK ID# 2346 2023 Kubota - F2690 Mower City 80 ID# 234680	\$0	\$0	\$0	\$0	\$52,000	\$52,000
PWK ID# 2346 2023 Kubota F2690 Mower City 80 ID #234680	\$47,000	\$0	\$0	\$0	\$0	\$47,000
PWK ID# 2346 2023 Kubota F2690 mower City 79 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
<b>Total Summary of Requests</b>	<b>\$1,255,000</b>	<b>\$1,989,000</b>	<b>\$915,000</b>	<b>\$1,075,000</b>	<b>\$2,129,000</b>	<b>\$7,363,000</b>

# 2006 Ingersoll Rand 250 Air Compressor City ID# 06Q394

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 06Q394

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 80,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$80,000</b>
<b>Total</b>	<b>\$80,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$80,000</b>
<b>Total</b>	<b>\$80,000</b>

# 2007 Sno-Go City ID# 073639

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 073639

---

## Description

See Change Request Form

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## Images



Sno -Go Picture

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## 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**

---

# 2008 John Deere - 624J – Wheel Loader City ID# 088709

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 088709

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 250,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

# 2010 Ford F-350 City ID# 107170

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 107170

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 100,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$10K</b>	<b>\$10K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$10,000</b>
<b>Total</b>	<b>\$10,000</b>

# 2010 Ford F-350 City ID# 107169

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 107169

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 100,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2029 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2029 <i>Requested</i>
General Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# 2010 MT – MT6 – Trackless w/ Attachments City ID# 101203

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 101203

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 100,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 8

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# 2010 Toro Sand Pro City ID# 100666

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 100666

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 85,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$85K</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$85,000</b>
<b>Total</b>	<b>\$85,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$85K</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
General Fund	<b>\$85,000</b>
<b>Total</b>	<b>\$85,000</b>

# 2011 Dodge Ram 2500 City ID# 117343

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 117343

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 57,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

# 2011 Ford Explorer XLT City ID# 119487

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 119487

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 50,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

# 2011 John Deere – 524K – Loader City ID# 114532

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 114532

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 250,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$250,000</b>
<b>Total</b>	<b>\$250,000</b>

# 2011 John Deere – 6430 – Tractor City ID# 112619

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 112619

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 185,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$185K</b>	<b>\$185K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$185,000</b>
<b>Total</b>	<b>\$185,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$185K</b>	<b>\$185K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$185,000</b>
<b>Total</b>	<b>\$185,000</b>

# 2012 Ford F-350 City ID# 125794

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 125794

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 100,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# 2012 Ford F-350 City ID# 125795

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 125795

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 100,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# 2013 Elgin Pelican Sweeper City ID# 130012

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 130012

---

## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID # 130012 - Picture

2013 Elgin Pelican Sweeper

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## 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
<b>\$300K</b>	<b>\$300K</b>	<b>\$300K</b>

### Detailed Breakdown

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

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$300K</b>	<b>\$300K</b>	<b>\$300K</b>

### Detailed Breakdown

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

# 2013 Ford – F-450, 4x2 City ID# 135285

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 135285

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 100,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$10K</b>	<b>\$10K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$10,000</b>
<b>Total</b>	<b>\$10,000</b>

# 2014 Bobcat - S590 City ID# 142781

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 142781

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 60,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

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

# 2014 Ford F-150 City ID# 148179

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 148179

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 57,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

# 2015 International 7400 Dump/ Plow truck

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 1112

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## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID # 154576

2015 International Dump /  
Plow Truck

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## 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  
**\$300K**

Total Budget (all years)  
**\$300K**

Project Total  
**\$300K**

---

### Detailed Breakdown

**Category**

**FY2027**  
*Requested*

Vehicle/ Equipment Cost

**\$300,000**

**Total**

**\$300,000**

---

### Funding Sources

FY2027 Budget  
**\$300K**

Total Budget (all years)  
**\$300K**

Project Total  
**\$300K**

---

### Detailed Breakdown

**Category**

**FY2027**  
*Requested*

General Fund

**\$300,000**

**Total**

**\$300,000**

---

# 2015 International Bucket Truck City ID# 159115

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 159115

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 100,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
General Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# 2015 International MaxxForce Plow Truck City ID# 154577

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 154577

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 300,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

# 2015 John Deere - 624K – Wheel Loader City ID# 152243

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 152243

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 275,00	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$275K</b>	<b>\$275K</b>

## Detailed Breakdown

Category	FY2030 Requested
Vehicle/ Equipment Cost	<b>\$275,000</b>
<b>Total</b>	<b>\$275,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$275K</b>	<b>\$275K</b>

## Detailed Breakdown

Category	FY2030 Requested
General Fund	<b>\$275,000</b>
<b>Total</b>	<b>\$275,000</b>

# 2016 Bobcat Toolcat City ID #163318

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 163318

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## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID #163318

2016 Bobcat Toolcat

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## 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

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## Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

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### Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$55K</b>	<b>\$55K</b>	<b>\$55K</b>

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### Detailed Breakdown

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

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### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$55K</b>	<b>\$55K</b>	<b>\$55K</b>

---

### Detailed Breakdown

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

# 2016 Ford F-150 City ID# 160774

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 160774

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 57,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 Requested
General Fund	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

# 2016 Ford F-350 City ID# 165719

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 165719

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 100,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# 2016 Ford F-350 City ID# 169051

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 169051

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 100,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

# 2016 International - 7400 Dump Truck City ID# 163717

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 163717

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 300,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2029 Requested
General Fund	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

# 2018 Chevrolet Silverado 1500 City ID# 184898

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 184898

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 57,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

# 2018 Chevrolet Silverado 1500 City ID# 185195

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 185195

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 57,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

# 2018 Chevrolet Silverado 1500 City ID# 189679

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 189679

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 57,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$57K</b>	<b>\$57K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$57,000</b>
<b>Total</b>	<b>\$57,000</b>

# 2018 International MaxxForce plow truck City ID# 186884

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 186884

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 300,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

# 2018 International MaxxForce plow truck City ID# 186883

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 186883

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 300,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
General Fund	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

# 2018 International MaxxForce plow truck City ID# 186884

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 186884

## Description

Porjected replacement

## Details

<b>Budget Implications:</b> 300,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
General Fund	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

# 2019 Ford f-450 City ID# 192365

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 192365

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 150,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
General Fund	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

# 2019 Kubota – ZD1211 zero turn mower City ID# 196189

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 196189

## Description

projected replacement

## Details

<b>Budget Implications:</b> 40,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 4

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$40,000</b>
<b>Total</b>	<b>\$40,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

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

# 2019 Kubota ZD1211 Zero Turn mower City ID #196189

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID#1 96189

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## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID #196189

2019 Kubota ZD1211 Zero  
Turn Mower

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## 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
<b>\$26K</b>	<b>\$26K</b>	<b>\$26K</b>

### Detailed Breakdown

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

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$26K</b>	<b>\$26K</b>	<b>\$26K</b>

### Detailed Breakdown

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

# 2019 Kubota Zero Turn mower City ID# 196189

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 196189

## Description

projected replacement

## Details

<b>Budget Implications:</b> 37,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 4

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$37K</b>	<b>\$37K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$37,000</b>
<b>Total</b>	<b>\$37,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$37K</b>	<b>\$37K</b>

## Detailed Breakdown

Category	FY2028 <i>Requested</i>
General Fund	<b>\$37,000</b>
<b>Total</b>	<b>\$37,000</b>

# 2020 Chevrolet Silverado 1500 City ID# 207110

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 207110

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 60,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
General Fund	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

# 2020 Sand Pro City ID# 202812

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 202812

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 85,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$85K</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$85,000</b>
<b>Total</b>	<b>\$85,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$85K</b>	<b>\$85K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
General Fund	<b>\$85,000</b>
<b>Total</b>	<b>\$85,000</b>

# 2021 Bobcat - T76 Skid Loader City ID# 214495

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 214495

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 70,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$70K</b>	<b>\$70K</b>

## Detailed Breakdown

Category	FY2031 Requested
Vehicle/ Equipment Cost	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$70K</b>	<b>\$70K</b>

## Detailed Breakdown

Category	FY2031 Requested
General Fund	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>

# 2021 Chevrolet Silverado Pick up City ID# 213880

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 213880

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 75,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
General Fund	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

# 2021 International Dump Truck City ID# 219105

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 219105

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 300,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$300K</b>	<b>\$300K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
General Fund	<b>\$300,000</b>
<b>Total</b>	<b>\$300,000</b>

# 2023 Kubota - F2690 Mower City ID# 234679

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 234679

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 52,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 4

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$52K</b>	<b>\$52K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$52,000</b>
<b>Total</b>	<b>\$52,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$52K</b>	<b>\$52K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
General Fund	<b>\$52,000</b>
<b>Total</b>	<b>\$52,000</b>

# 2023 Kubota - F2690 Mower City ID# 234680

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 234680

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 52,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 4

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$52K</b>	<b>\$52K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
Vehicle/ Equipment Cost	<b>\$52,000</b>
<b>Total</b>	<b>\$52,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$52K</b>	<b>\$52K</b>

## Detailed Breakdown

Category	FY2031 <i>Requested</i>
General Fund	<b>\$52,000</b>
<b>Total</b>	<b>\$52,000</b>

# 2023 Kubota F2690 Mower City ID #234680

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 234680

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## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID #234680

2023 Kubota F2690 Mower

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## 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

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## Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

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### Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$47K</b>	<b>\$47K</b>	<b>\$47K</b>

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### Detailed Breakdown

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

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### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$47K</b>	<b>\$47K</b>	<b>\$47K</b>

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### Detailed Breakdown

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

# 2023 Kubota F2690 mower City ID# 234679

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	PWK ID# 234679

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## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID #234679

2023 Kubota F2690 Mower

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## 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

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## Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

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### Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$47K</b>	<b>\$47K</b>	<b>\$47K</b>

### Detailed Breakdown

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

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$47K</b>	<b>\$47K</b>	<b>\$47K</b>

### Detailed Breakdown

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

# Automated Gate System at the Brush Site

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Works
<b>Project Number</b>	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
<b>\$50K</b>	<b>\$50K</b>	<b>\$50K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$50,000</b>
<b>Total</b>	<b>\$50,000</b>

## 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**

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# Breakroom Remodel

## Overview

<b>Request Owner</b>	Kyle Radunz, Public Works Superintendent
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Works
<b>Project Number</b>	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
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

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

### Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

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### Detailed Breakdown

**Category**

**FY2029**

*Requested*

General Fund

**\$100,000**

**Total**

**\$100,000**

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# Enclosure for Sifted Dirt

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Works
<b>Project Number</b>	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
<b>\$80K</b>	<b>\$80K</b>	<b>\$80K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$80,000</b>
<b>Total</b>	<b>\$80,000</b>

## Funding Sources

FY2027 Budget

**\$80K**

Total Budget (all years)

**\$80K**

Project Total

**\$80K**

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## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

General Fund

**\$80,000**

**Total**

**\$80,000**

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# Fence at the Public Works Department

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Works
<b>Project Number</b>	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
<b>\$0</b>	<b>\$250K</b>	<b>\$250K</b>

## Detailed Breakdown

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

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$250K**

Project Total

**\$250K**

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## Detailed Breakdown

**Category**

**FY2028**

*Requested*

General Fund

**\$250,000**

**Total**

**\$250,000**

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# Fuel Dispensers

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Works
<b>Project Number</b>	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
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
Category 1	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$60K</b>	<b>\$60K</b>

## Detailed Breakdown

Category	FY2030 <i>Requested</i>
General Fund	<b>\$60,000</b>
<b>Total</b>	<b>\$60,000</b>

# Generator

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Works
<b>Project Number</b>	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
<b>\$100K</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$100,000</b>
<b>Total</b>	<b>\$100,000</b>

## Funding Sources

FY2027 Budget

**\$100K**

Total Budget (all years)

**\$100K**

Project Total

**\$100K**

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## Detailed Breakdown

**Category**

**FY2027**  
*Requested*

General Fund

**\$100,000**

**Total**

**\$100,000**

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# Insulate, Side, Windows PW Buildings

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Works
<b>Project Number</b>	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
<b>\$0</b>	<b>\$470K</b>	<b>\$470K</b>

## Detailed Breakdown

Category	FY2031 Requested
Category 1	<b>\$470,000</b>
<b>Total</b>	<b>\$470,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$470K**

Project Total

**\$470K**

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## Detailed Breakdown

**Category**

**FY2031**

*Requested*

General Fund

**\$470,000**

**Total**

**\$470,000**

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# Traffic Signals

## Overview

<b>Request Owner</b>	Kyle Radunz, Public Works Superintendent
<b>Department</b>	Public Works
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Public Works
<b>Project Number</b>	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

1<sup>st</sup> St & 28<sup>th</sup> Ave – New Cabinet in 2023

1<sup>st</sup> St & 19<sup>th</sup> Ave – TBD

1<sup>st</sup> St/Uptown Willmar Mall – 1991

1<sup>st</sup> St & Willmar Ave – 1993

1<sup>st</sup> St & Kandiyohi Ave – 1993

1<sup>st</sup> St & Trott Ave - 1993

1<sup>st</sup> St & Litchfield Ave – TBD

1<sup>st</sup> St & Ella Ave – 1993

## Traffic Signals

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US Business 71 & Civic Center Drive – 1993

19<sup>th</sup> Ave SW & 15<sup>th</sup> St SW – 1999

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

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

Willmar Ave SE & Lakeland Dr SE – 2024

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## Capital Cost

FY2027 Budget

**\$125K**

Total Budget (all years)

**\$635K**

Project Total

**\$635K**

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## 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	<b>\$635,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$110,000</b>	<b>\$135,000</b>	<b>\$635,000</b>

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## Funding Sources

FY2027 Budget

**\$125K**

Total Budget (all years)

**\$635K**

Project Total

**\$635K**

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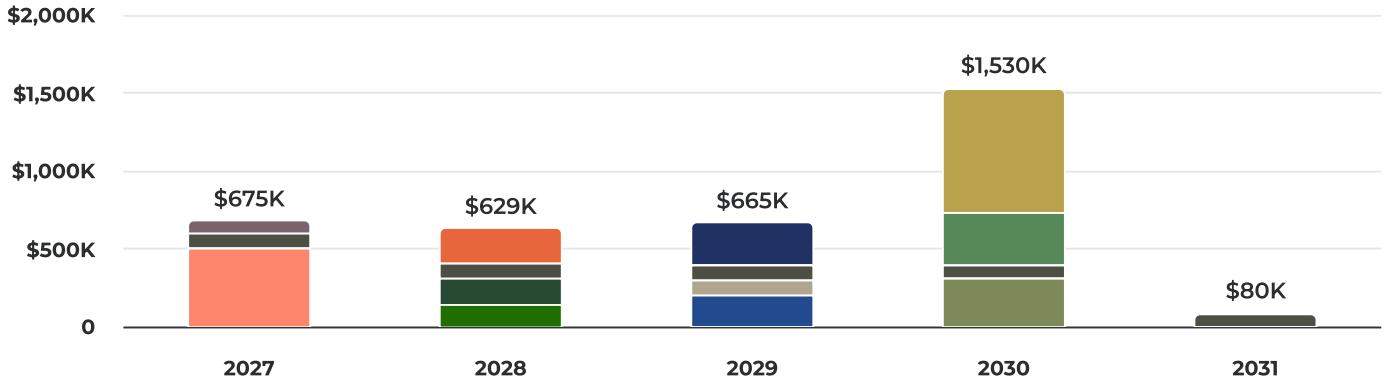
## Detailed Breakdown

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	<b>\$635,000</b>
<b>Total</b>	<b>\$125,000</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$110,000</b>	<b>\$135,000</b>	<b>\$635,000</b>

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# Storm Water

## FY27 - FY31 Storm Water Projects



● 7th & 8th St SW & Monogalia Ave	<b>\$270,000</b>	7.54%
● 7th St SW - CR 41	<b>\$800,000</b>	22.35%
● 7th St SW & Willmar Ave	<b>\$340,000</b>	9.50%
● Backyard Storm Sewer S. of Meadow Ln	<b>\$227,500</b>	6.36%
● Hydrodynamic Separator Improvements	<b>\$75,000</b>	2.10%
● MS4 Maintenance Repair	<b>\$460,000</b>	12.85%
● OSG Targeted Storm Sewer Improvements	<b>\$165,000</b>	4.61%
● OSG Targeted Storm Sewer Improvements on Rice Ave SW	<b>\$100,000</b>	2.79%
● Pond at 10th St SW & Kandiyohi Ave	<b>\$195,000</b>	5.45%
● Robbins Ave SW	<b>\$310,000</b>	8.66%
● Vos Park Stormwater Collection Update	<b>\$500,000</b>	13.97%
● Westwind, Sunrise, Eagles Landing Pond Excavation	<b>\$136,500</b>	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	<b>\$270,000</b>
STM.2030.002 7th St SW - CR 41	\$0	\$0	\$0	\$800,000	\$0	<b>\$800,000</b>
STM.2030.001 7th St SW & Willmar Ave	\$0	\$0	\$0	\$340,000	\$0	<b>\$340,000</b>
STM.2028.001 Backyard Storm Sewer S. of Meadow Ln	\$0	\$227,500	\$0	\$0	\$0	<b>\$227,500</b>
STM.2027.001 Hydrodynamic Separator Improvements	\$75,000	\$0	\$0	\$0	\$0	<b>\$75,000</b>
STM.2027.002 MS4 Maintenance Repair	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	<b>\$460,000</b>
STM.2028.002 OSG Targeted Storm Sewer Improvements	\$0	\$165,000	\$0	\$0	\$0	<b>\$165,000</b>
STM.2029.003 OSG Targeted Storm Sewer Improvements on Rice Ave SW	\$0	\$0	\$100,000	\$0	\$0	<b>\$100,000</b>
STM.2029.002 Pond at 10th St SW & Kandiyohi Ave	\$0	\$0	\$195,000	\$0	\$0	<b>\$195,000</b>

Storm Water

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

# 7th & 8th St SW & Monogalia Ave

## Overview

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

## Description

This would build a new pond to increase stormwater capacity during high flow events at 7<sup>th</sup>/8<sup>th</sup> 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
<b>\$0</b>	<b>\$270K</b>	<b>\$270K</b>

## Detailed Breakdown

Category	FY2029 Requested
Category 1	<b>\$270,000</b>
<b>Total</b>	<b>\$270,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$270K</b>	<b>\$270K</b>

## Detailed Breakdown

Category	FY2029 Requested
Stormwater Fund	<b>\$270,000</b>
<b>Total</b>	<b>\$270,000</b>

# 7th St SW - CR 41

## Overview

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

## Description

7<sup>th</sup> 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
<b>\$0</b>	<b>\$800K</b>	<b>\$800K</b>

## Detailed Breakdown

Category	FY2030 Requested
Category 1	<b>\$800,000</b>
<b>Total</b>	<b>\$800,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$800K</b>	<b>\$800K</b>

## Detailed Breakdown

Category	FY2030 Requested
Stormwater Fund	<b>\$800,000</b>
<b>Total</b>	<b>\$800,000</b>

# 7th St SW & Willmar Ave

## Overview

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

## Description

7<sup>th</sup> 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
<b>\$0</b>	<b>\$340K</b>	<b>\$340K</b>

## Detailed Breakdown

Category	FY2030 Requested
Category 1	<b>\$340,000</b>
<b>Total</b>	<b>\$340,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$340K</b>	<b>\$340K</b>

## Detailed Breakdown

Category	FY2030 Requested
Stormwater Fund	<b>\$340,000</b>
<b>Total</b>	<b>\$340,000</b>

# Backyard Storm Sewer S. of Meadow Ln

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Storm Water
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Stormwater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$228K</b>	<b>\$228K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$227,500</b>
<b>Total</b>	<b>\$227,500</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$228K</b>	<b>\$228K</b>

## Detailed Breakdown

Category	FY2028 Requested
Stormwater Fund	<b>\$227,500</b>
<b>Total</b>	<b>\$227,500</b>

# Hydrodynamic Separator Improvements

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Storm Water
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Stormwater
<b>Project Number</b>	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
<b>\$75K</b>	<b>\$75K</b>	<b>\$75K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$75,000</b>
<b>Total</b>	<b>\$75,000</b>

## 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

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Storm Water
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Stormwater
<b>Project Number</b>	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	<b>\$460,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$460,000</b>

### 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
General Fund	\$100,000	\$100,000	\$100,000	\$80,000	\$80,000	<b>\$460,000</b>
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$460,000</b>

# OSG Targeted Storm Sewer Improvements

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Storm Water
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Stormwater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$165K</b>	<b>\$165K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$165,000</b>
<b>Total</b>	<b>\$165,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$165K</b>	<b>\$165K</b>

## Detailed Breakdown

Category	FY2028 Requested
Stormwater Fund	<b>\$165,000</b>
<b>Total</b>	<b>\$165,000</b>

# OSG Targeted Storm Sewer Improvements on Rice Ave SW

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Storm Water
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Stormwater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$100K</b>	<b>\$100K</b>

## Detailed Breakdown

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

## 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

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

## Description

This would build a new pond to increase our stormwater capacity during high flow events on the lot located at 10<sup>th</sup> 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
<b>\$0</b>	<b>\$195K</b>	<b>\$195K</b>

## Detailed Breakdown

Category	FY2029 Requested
Category 1	<b>\$195,000</b>
<b>Total</b>	<b>\$195,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$195K</b>	<b>\$195K</b>

## Detailed Breakdown

Category	FY2029 Requested
Stormwater Fund	<b>\$195,000</b>
<b>Total</b>	<b>\$195,000</b>

# Robbins Ave SW

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Storm Water
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Stormwater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$310K</b>	<b>\$310K</b>

## Detailed Breakdown

Category	FY2030 Requested
Category 1	<b>\$310,000</b>
<b>Total</b>	<b>\$310,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$310K</b>	<b>\$310K</b>

## Detailed Breakdown

Category	FY2030 Requested
Stormwater Fund	<b>\$310,000</b>
<b>Total</b>	<b>\$310,000</b>

# Vos Park Stormwater Collection Update

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Storm Water
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Stormwater
<b>Project Number</b>	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
<b>\$500K</b>	<b>\$500K</b>	<b>\$500K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$500,000</b>
<b>Total</b>	<b>\$500,000</b>

## 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

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

## Description

Westwind Park Outlet A Pond, Sunrise Path Pond (Near 23<sup>rd</sup>. 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
<b>\$0</b>	<b>\$137K</b>	<b>\$137K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$136,500</b>
<b>Total</b>	<b>\$136,500</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$137K**

Project Total

**\$137K**

---

## Detailed Breakdown

**Category**

**FY2028**

*Requested*

Stormwater Fund

**\$136,500**

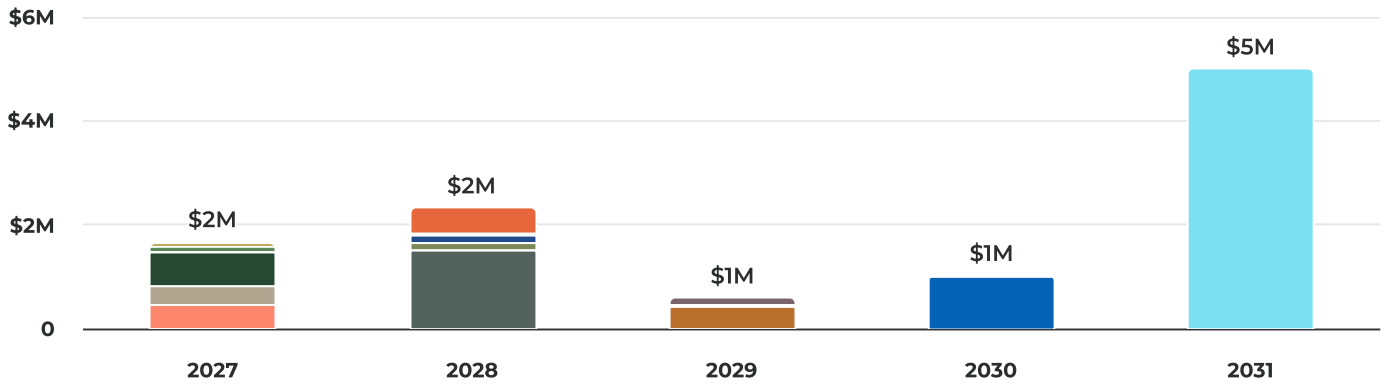
**Total**

**\$136,500**

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# Wastewater Treatment

## FY27 - FY31 Wastewater Treatment Projects



● 2014 Kubota RTV 500 City ID# 145681	\$17,000	0.16%
● 2016 Bio-Solids Ford F250 City ID #162835	\$70,000	0.66%
● 2016 Bio-Solids NUHN Honey Wagon City ID #166335 -- Waste Water	\$120,000	1.13%
● 2017 Air Conveyance Trailer City ID# 172444	\$495,000	4.68%
● 2019 John Deere Tractor City ID# 192741	\$150,000	1.42%
● 2021 Kubota Mower City ID# 213500	\$37,000	0.35%
● Eagle Lake Panel Upgrades	\$655,000	6.19%
● HVAC Upgrades	\$350,000	3.31%
● JOTS HVAC Replacement	\$140,000	1.32%
● Roof Replacement - Town Generator and Warm Storage	\$150,000	1.42%
● SCADA Upgrade & Server Updates	\$450,000	4.26%
● Swansson Field Lift Station Upgrade	\$40,000	0.38%
● Ultra-violet Disinfection System Replacement	\$400,000	3.78%
● Welshire LS Replacement	\$1,500,000	14.19%
● WW Permit Upgrades	\$5,000,000	47.29%
● WW Plant Upgrades	\$1,000,000	9.46%

## Summary of Requests

Project No. / Category	FY2027	FY2028	FY2029	FY2030	FY2031	Total
WTP ID# 14568 1 2014 Kubota RTV 500 City ID# 145681	\$0	\$0	\$0	\$17,000	\$0	\$17,000
WTP ID# 16283 5 2016 Bio-Solids Ford F250 City ID #162835	\$70,000	\$0	\$0	\$0	\$0	\$70,000

<b>Project No. / Category</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>	<b>FY2031</b>	<b>Total</b>
<b>WTP ID# 16633</b> 2016 Bio-Solids NUHN Honey 5 Wagon City ID #166335 -- Waste Water	\$120,000	\$0	\$0	\$0	\$0	<b>\$120,000</b>
<b>WTP ID# 17244</b> 2017 Air Conveyance Trailer City 4 ID# 172444	\$0	\$495,000	\$0	\$0	\$0	<b>\$495,000</b>
<b>WTP ID# 19274</b> 2019 John Deere Tractor City ID# 1 192741	\$0	\$0	\$150,000	\$0	\$0	<b>\$150,000</b>
<b>WTP ID# 21350</b> 2021 Kubota Mower City ID# 0 213500	\$0	\$37,000	\$0	\$0	\$0	<b>\$37,000</b>
<b>WTP.2027.003</b> Eagle Lake Panel Upgrades	\$655,000	\$0	\$0	\$0	\$0	<b>\$655,000</b>
<b>WTP.2027.002</b> HVAC Upgrades	\$350,000	\$0	\$0	\$0	\$0	<b>\$350,000</b>
<b>WTP.2028.002</b> JOTS HVAC Replacement	\$0	\$140,000	\$0	\$0	\$0	<b>\$140,000</b>
<b>WTP.2028.001</b> Roof Replacement - Town Generator and Warm Storage	\$0	\$150,000	\$0	\$0	\$0	<b>\$150,000</b>
<b>WTP.2027.001</b> SCADA Upgrade & Server Updates	\$450,000	\$0	\$0	\$0	\$0	<b>\$450,000</b>
<b>WTP.2029.002</b> Swansson Field Lift Station Upgrade	\$0	\$0	\$40,000	\$0	\$0	<b>\$40,000</b>
<b>WTP.2029.001</b> Ultra-violet Disinfection System Replacement	\$0	\$0	\$400,000	\$0	\$0	<b>\$400,000</b>
<b>WTP.2028.003</b> Welshire LS Replacement	\$0	\$1,500,000	\$0	\$0	\$0	<b>\$1,500,000</b>
<b>WTP.2031.001</b> WW Permit Upgrades	\$0	\$0	\$0	\$0	\$5,000,000	<b>\$5,000,000</b>
<b>WTP.2030.001</b> WW Plant Upgrades	\$0	\$0	\$0	\$1,000,000	\$0	<b>\$1,000,000</b>
<b>Total Summary of Requests</b>	<b>\$1,645,000</b>	<b>\$2,322,000</b>	<b>\$590,000</b>	<b>\$1,017,000</b>	<b>\$5,000,000</b>	<b>\$10,574,000</b>

# 2014 Kubota RTV 500 City ID# 145681

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	WTP ID# 145681

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 17,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 7

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$17K</b>	<b>\$17K</b>

## Detailed Breakdown

Category	FY2030 Requested
Vehicle/ Equipment Cost	<b>\$17,000</b>
<b>Total</b>	<b>\$17,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$17K</b>	<b>\$17K</b>

## Detailed Breakdown

Category	FY2030 Requested
Wastewater Fund	<b>\$17,000</b>
<b>Total</b>	<b>\$17,000</b>

# 2016 Bio-Solids Ford F250 City ID #162835

## Overview

<b>Request Owner</b>	Shane Stefanick, Public Works Director
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	WTP ID# 162835

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## Description

See attached Vehicle/ Equipment Change Request Form

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## Images



City ID #162835

2016 Ford F250 - Bio-Solids

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## 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

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## Supplemental Attachments

 [Vehicle/ Equipment Change Request Form](#)

### Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$70K</b>	<b>\$70K</b>	<b>\$70K</b>

### Detailed Breakdown

Category	<b>FY2027 Requested</b>
Vehicle/ Equipment Cost	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$70K</b>	<b>\$70K</b>	<b>\$70K</b>

### Detailed Breakdown

Category	<b>FY2027 Requested</b>
Wastewater Fund	<b>\$70,000</b>
<b>Total</b>	<b>\$70,000</b>

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

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	WTP ID# 166335

## 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
<b>\$120K</b>	<b>\$120K</b>	<b>\$120K</b>

### Detailed Breakdown

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

### Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$120K</b>	<b>\$120K</b>	<b>\$120K</b>

### Detailed Breakdown

Category	<b>FY2027 Requested</b>
Wastewater Fund	<b>\$120,000</b>
<b>Total</b>	<b>\$120,000</b>

# 2017 Air Conveyance Trailer City ID# 172444

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	WTP ID# 172444

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 495,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$495K</b>	<b>\$495K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$495,000</b>
<b>Total</b>	<b>\$495,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$495K</b>	<b>\$495K</b>

## Detailed Breakdown

Category	FY2028 Requested
Wastewater Fund	<b>\$495,000</b>
<b>Total</b>	<b>\$495,000</b>

# 2019 John Deere Tractor City ID# 192741

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	WTP ID# 192741

## Description

Projected Replacement

## Details

<b>Budget Implications:</b> 150,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 10 or more years

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2029 Requested
Vehicle/ Equipment Cost	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2029 Requested
Wastewater Fund	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

# 2021 Kubota Mower City ID# 213500

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Equipment
<b>Project Type</b>	Vehicles and Wheeled Equipment
<b>Project Number</b>	WTP ID# 213500

## Description

Projected replacement

## Details

<b>Budget Implications:</b> 37,000	<b>New or Used Vehicle:</b> New Vehicle
<b>New Purchase or Replacement:</b> Replacement	<b>Useful Life:</b> 7

## Capital Cost

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$37K</b>	<b>\$37K</b>

## Detailed Breakdown

Category	FY2028 Requested
Vehicle/ Equipment Cost	<b>\$37,000</b>
<b>Total</b>	<b>\$37,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$37K</b>	<b>\$37K</b>

## Detailed Breakdown

Category	FY2028 Requested
Wastewater Fund	<b>\$37,000</b>
<b>Total</b>	<b>\$37,000</b>

# Eagle Lake Panel Upgrades

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$655K</b>	<b>\$655K</b>	<b>\$655K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$655,000</b>
<b>Total</b>	<b>\$655,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$655K</b>	<b>\$655K</b>	<b>\$655K</b>

## Detailed Breakdown

Category	FY2027 Requested
Wastewater Fund	<b>\$655,000</b>
<b>Total</b>	<b>\$655,000</b>

# HVAC Upgrades

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$350K</b>	<b>\$350K</b>	<b>\$350K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	<b>\$350,000</b>
<b>Total</b>	<b>\$350,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$350K</b>	<b>\$350K</b>	<b>\$350K</b>

## Detailed Breakdown

Category	FY2027 Requested
Wastewater Fund	<b>\$350,000</b>
<b>Total</b>	<b>\$350,000</b>

# JOTS HVAC Replacement

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$140K</b>	<b>\$140K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$140,000</b>
<b>Total</b>	<b>\$140,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$140K</b>	<b>\$140K</b>

## Detailed Breakdown

Category	FY2028 Requested
Wastewater Fund	<b>\$140,000</b>
<b>Total</b>	<b>\$140,000</b>

# Roof Replacement - Town Generator and Warm Storage

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$150K</b>	<b>\$150K</b>

## Detailed Breakdown

Category	FY2028 Requested
Wastewater Fund	<b>\$150,000</b>
<b>Total</b>	<b>\$150,000</b>

# SCADA Upgrade & Server Updates

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$450K</b>	<b>\$450K</b>	<b>\$450K</b>

## Detailed Breakdown

Category	FY2027 Requested
Category 1	\$450,000
<b>Total</b>	<b>\$450,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$450K</b>	<b>\$450K</b>	<b>\$450K</b>

## Detailed Breakdown

Category	FY2027 Requested
Wastewater Fund	\$450,000
<b>Total</b>	<b>\$450,000</b>

# Swansson Field Lift Station Upgrade

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

Category	FY2029 Requested
Category 1	<b>\$40,000</b>
<b>Total</b>	<b>\$40,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$40K</b>	<b>\$40K</b>

## Detailed Breakdown

Category	FY2029 Requested
Wastewater Fund	<b>\$40,000</b>
<b>Total</b>	<b>\$40,000</b>

# Ultra-violet Disinfection System Replacement

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$400K</b>	<b>\$400K</b>

## Detailed Breakdown

Category	FY2029 Requested
Category 1	\$400,000
<b>Total</b>	<b>\$400,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$400K**

Project Total

**\$400K**

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## Detailed Breakdown

**Category**

**FY2029**

*Requested*

Wastewater Fund

**\$400,000**

**Total**

**\$400,000**

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# Welshire LS Replacement

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$1.5M</b>	<b>\$1.5M</b>

## Detailed Breakdown

Category	FY2028 Requested
Category 1	<b>\$1,500,000</b>
<b>Total</b>	<b>\$1,500,000</b>

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1.5M</b>	<b>\$1.5M</b>

## Detailed Breakdown

Category	FY2028 Requested
Wastewater Fund	<b>\$1,500,000</b>
<b>Total</b>	<b>\$1,500,000</b>

# WW Permit Upgrades

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$5M</b>	<b>\$5M</b>

## Detailed Breakdown

Category	FY2031 Requested
Category 1	\$5,000,000
<b>Total</b>	<b>\$5,000,000</b>

## Funding Sources

FY2027 Budget

**\$0**

Total Budget (all years)

**\$5M**

Project Total

**\$5M**

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## Detailed Breakdown

**Category**

**FY2031**

*Requested*

Wastewater Fund

**\$5,000,000**

**Total**

**\$5,000,000**

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# WW Plant Upgrades

## Overview

<b>Request Owner</b>	Jason Lindahl, Wastewater Treatment Facility Superintendent
<b>Department</b>	Wastewater Treatment
<b>Type</b>	Capital Improvement
<b>Project Type</b>	Wastewater
<b>Project Number</b>	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
<b>\$0</b>	<b>\$1M</b>	<b>\$1M</b>

## Detailed Breakdown

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

## Funding Sources

FY2027 Budget	Total Budget (all years)	Project Total
<b>\$0</b>	<b>\$1M</b>	<b>\$1M</b>

## Detailed Breakdown

Category	FY2030 Requested
Wastewater Fund	\$1,000,000
<b>Total</b>	<b>\$1,000,000</b>

# 2027 Capital Improvement Plan

Project Number/ID	Request Title	Staff Recommendation	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				\$ 17,500		\$ 25,000
AIR.2027.002	Hangar Access Road Construction	X	\$ 15,000				\$ 175,000		\$ 250,000
AIR.2027.003	Runway 13/31 Reconstruction - Design	X	\$ 18,750			\$ 337,500	\$ 18,750		\$ 375,000
CIV.2027.001	BLA Replacement Doors		\$ 27,000						\$ 27,000
CIV.2027.002	Portable Stage		\$ 27,000						\$ 27,000
CIV.2027.003	Storage Shed - Metal Pole Barn	X	\$ 70,000						\$ 70,000
CTR.2027.001	Community Center			\$ 2,000,000				\$ 2,000,000	\$ 4,000,000
CTY.2027.001	Restroom Updates		\$ 100,000						\$ 100,000
CTY.2027.002	Electrical Updates		\$ 40,000						\$ 40,000
DOA.2027.001	Concrete Repairs		\$ 20,000						\$ 20,000
ENG.2027.001	GIS Modernization		\$ 150,000						\$ 150,000
FIR.2027.001	Firefighter Pagers		\$ 25,000						\$ 25,000
FIR.2027.002	Combi Rescue Tool / Cutter		\$ 18,000						\$ 18,000
FIR.2027.003	Turnout Gear Washer / Extractor	X	\$ 25,000						\$ 25,000
FIR.2027.004	Wildland Firefighting Gear	X	\$ 51,000						\$ 51,000
PRK.2027.001	Fence Improvements at Swansson Fields		\$ 50,000						\$ 50,000
PRK.2027.002	DNR Outdoor Grant		\$ 100,000						\$ 100,000
CIV.2027.004	Softball Complex Netting	X	\$ 185,000						\$ 185,000
PRK.2027.003	Swansson Fields Lights		\$ 100,000						\$ 100,000
PRK.2027.004	Playground Equipment Replacements		\$ 175,000						\$ 175,000
PRK.2027.005	Miller Tennis Courts Resurfacing	X	\$ 36,000						\$ 36,000
PRK.2027.006	Warming House at Garfield		\$ 30,000						\$ 30,000
PRK.2027.007	Walking and Bike Path Improvements		\$ 50,000						\$ 50,000
PWK.2027.001	Automated Gate System at the Brush Site	X	\$ 50,000						\$ 50,000
PWK.2027.002	Enclosure for Sifted Dirt		\$ 80,000						\$ 80,000
PWK.2027.003	Generator		\$ 100,000						\$ 100,000
PWK.2027.004	Traffic Signals	X	\$ 125,000						\$ 125,000
STM.2027.001	Hydrodynamic Separator Improvements	X						\$ 75,000	\$ 75,000
STM.2027.002	MS4 Maintenance Repair	X	\$ 100,000						\$ 100,000
STM.2027.003	Vos Park Stormwater Collection Update	X						\$ 500,000	\$ 500,000
WTP.2027.001	SCADA Upgrade & Server Updates	X			\$ 450,000				\$ 450,000
WTP.2027.002	HVAC Upgrades	X			\$ 350,000				\$ 350,000
WTP.2027.003	Eagle Lake Panel Upgrades	X			\$ 655,000				\$ 655,000
	<b>Sub Total</b>		\$ 1,775,250	\$ 2,000,000	\$ 1,455,000	\$ 337,500	\$ 211,250	\$ 2,575,000	\$ 8,414,000
	<b>Sub Total Staff Recommendation</b>		\$ 675,750	\$ 2,000,000	\$ 1,455,000	\$ 337,500	\$ 211,250	\$ 2,575,000	\$ 7,254,500
Project Number/ID	Request Title		General Fund (Cash)	Bonding	Wastewater	Federal Grant	State Grant	L.O.S.T	Total Budgeted
<b>Vehicles and Equipment</b>									
CIV ID #078310	2007 Zamboni		\$ 200,000						\$ 200,000
CIV ID #120172	2012 Ford F250		\$ 60,000						\$ 60,000
CIV ID #151935	2015 Bobcat ToolCat		\$ 55,000						\$ 55,000
CIV ID #173231	2017 Advance Riding Floor Scrubber		\$ 31,000						\$ 31,000
FIR ID #022446	2002 Spartan/General Pumper		\$ 500,000						\$ 500,000
FIR ID #066413	2006 Ford F150	X	\$ 65,000						\$ 65,000
FIR ID #111112	John Deere X370 Select Series Tractor		\$ 13,000						\$ 13,000
PLD ID #142845	2014 Ford F150 Pickup	X	\$ 60,000						\$ 60,000
POL ID #112949	2011 Polaris Ranger		\$ 23,000						\$ 23,000
POL ID #170074	2017 Ford Interceptor	X	\$ 66,000						\$ 66,000

## 2027 Capital Improvement Plan

POL ID #183429	2018 Ford Interceptor	X	\$ 66,000						\$ 66,000
POL ID #204887	2020 Ford Interceptor	X	\$ 66,000						\$ 66,000
PWK ID #073639	2007 Sno-Go		\$ 125,000						\$ 125,000
PWK ID #111111	2015 International 7400 Dump/Plow truck		\$ 300,000						\$ 300,000
PWK ID #130012	2013 Elgin Pelican Sweeper	X	\$ 300,000						\$ 300,000
PWK ID #163318	2016 Bobcat ToolCat		\$ 55,000						\$ 55,000
PWK ID #196189	2019 Kubota ZD1211 Zero Turn Mower	X	\$ 26,000						\$ 26,000
PWK ID #234679	2023 Kubota F2690 Mower		\$ 47,000						\$ 47,000
PWK ID #234680	2023 Kubota F2690 Mower		\$ 47,000						\$ 47,000
WTP ID #162835	2016 Bio-Solids Ford F250	X			\$ 70,000				\$ 70,000
WTP ID #166335	2016 Bio-Solids NUHN Honey Wagon	X			\$ 120,000				\$ 120,000
	<b>Sub Total</b>		<b>\$ 2,105,000</b>	<b>\$ -</b>	<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,295,000</b>
	<b>Sub Total Staff Recommendation</b>		<b>\$ 649,000</b>		<b>\$ 190,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 839,000</b>
	<b>Grand Total</b>		<b>\$ 3,880,250</b>	<b>\$ 2,000,000</b>	<b>\$ 1,645,000</b>	<b>\$ 337,500</b>	<b>\$ 211,250</b>	<b>\$ 2,575,000</b>	<b>\$ 10,709,000</b>
	<b>Grand Total Staff Recommendation</b>		<b>\$ 1,324,750</b>	<b>\$ 2,000,000</b>	<b>\$ 1,645,000</b>	<b>\$ 337,500</b>	<b>\$ 211,250</b>	<b>\$ 2,575,000</b>	<b>\$ 8,093,500</b>
		Public Works Reserve	\$ (100,000)						
		Unallocated (Fund 450)	\$ (69,000)						
	<b>Grand Total Staff Recommendation</b>		<b>\$ 1,155,750</b>						