

Proposed Capital Improvement Program

<i>Project</i>	<i>Department</i>	<i>Score</i>	<i>Cash</i>	<i>Bond</i>	<i>WWTP Fund</i>	<i>LOST</i>	<i>Storm Water</i>	<i>State Aid</i>	<i>Other</i>
Pavement Management									
Streets - Pavement Management - various locations	Engineering	40		\$2,750,000.00					
Overlay Taxi Lanes - East Hangar Area	Airport	35	\$105,000.00					\$245,000.00	
Bethel Parking Lot	Engineering	27		\$250,000.00					
County Offices Parking Lot	Engineering	27		\$80,000.00					
Hedin Park Path	Engineering	26				\$60,000.00			
CSAH 41 Path	Engineering	26				\$60,000.00			
Robbins Island Beach Path	Engineering	26				\$10,000.00			
10th Street Repairs (RailRoad Crossings)	Engineering	26		\$300,000.00					
Public Works Garage Parking Lot	Public Works	24		\$80,000.00					
Swanson Field Green Parking Lot	Engineering	23		\$75,000.00					
NavAid Roads	Airport	21	\$16,500.00					\$38,500.00	
Sidewalks/Bike Paths - New Construction	Engineering	20	\$35,000.00						
Lakeland Drive Path	Engineering	20				\$838,000.00			
Facilities - New/Maintenance									
Auditorium (reimb.PIR)	Auditorium	30	\$50,000.00						
Roof Repair PW Garage	PW	24	\$120,000.00						
PW Garage Doors	PW	23	\$17,000.00						
WRAC A/C	IS	23							\$20,000.00
Rebuild Orange Infield/Replace Cinder Warning Track	CER	23	\$50,000.00						
Re-Coating Slide Exterior	DOAC	23	\$38,000.00						
Interior Slide Maintenance	DOAC	23	\$19,000.00						
Play Feature Maintenance	DOAC	23	\$18,500.00						
Taunton Field Storm Shelter (Federal Match)	Fire Dept.	22	\$100,000.00					\$300,000.00	
Taunton Stadium-Storage/Office/Restroom Addt. (Build out)	CER	22							\$150,000.00
Backstop Replacement Swansson Fields (5)	CER	21	\$30,000.00						
Top Dress Soccer Fields Westwind Park	CER	20	\$30,000.00						
Tiling & Drainage Design/Implementation	Airport	19	\$13,500.00					\$31,500.00	
Furniture/Equipment									
Park Rehab-Play Equipment and Play Surfaces	PW	37	\$100,000.00						
Emergency Outdoor Sirens	FD	36	\$25,000.00						
Canine Program	Police	31	\$6,000.00						
Office Work Station Furniture	Finance	21	\$15,000.00						
Scoreboards (Cardinal/Blueline)	Civic Center	21	\$50,000.00						
Airfield Electrical Back-up Generator	Airport	18	\$7,000.00					\$63,000.00	

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Plans/IT									
Master Plan Update	Airport	50	\$25,000.00					\$225,000.00	
Transportation Plan (City)	Engineering	34	\$50,000.00						
PCN HMI Computer Software & Virtualization Software	WWTF	32			\$146,000.00				
PCN HMI Computer Hardware	WWTF	32			\$87,000.00				
City Hall Thin Clients	IS	27							\$125,000.00
City Hall Permit System	IS	22	\$25,000.00						
Miscellaneous Infrastructure									
Civic Center Drive Stormwater Pond	Engineering	30					\$130,000.00		
Phase II CC DR CRS and Construction	WWTP	30			\$660,000.00				
Phase I WWC Lift Station Design & CRS	WWTP	28			\$142,500.00				
Scum/grease Improvements	WWTP	27			\$150,000.00				
Total			\$945,500.00	\$3,535,000.00	\$1,185,500.00	\$968,000.00	\$130,000.00	\$903,000.00	\$295,000.00

City of Willmar 2016

10/14/2014

Proposed Capital Improvement Program

Project	Department	Score	Cash	Bond	WWTP Fund	LOST	Storm Water	State Aid	Other
Pavement Management									
Streets - Pavement Management - various locations	Engineering	40		\$ 3,000,000.00					
Main Parking Lot Overlay	Civic Center	26		\$ 185,000.00					
Driveway Resurfacing	Fire Dept.	24		\$ 34,000.00					
Overlay new site bio solids driveway	Waste Water	23			\$ 40,000.00				
Sidewalks/Bike Paths - New Construction	Engineering	20		\$ 15,000.00					
Streets - Access to Downtown E&W ends	Engineering	4		\$ 1,000,000.00					
County Trail (from Eagle Lake)	Engineering	26		\$ 25,000.00					
Facilities - New/Maintenance									
Auditorium (reimb. PIR)	Auditorium	30	\$ 50,000.00						
Concession Stand Swansson Field	CER	28	\$ 65,000.00						
Shelter Replacement - Robbins Island	PW	23	\$ 70,000.00						
Pool Heater	DOAC	23	\$ 19,000.00						
Roof Repair PW Garage	PW	22	\$ 30,000.00						
Roof Replacement	Fire Dept.	22	\$ 48,500.00						
Tuck Pointing	Civic Center	19	\$ 100,000.00						
Repair Tennis Courts-Rice Park	CER	17	\$ 54,000.00						
Paint Interior Cardinal Arena	CER	17	\$ 40,000.00						
Furniture/Equipment									
Park Rehab-Play Equipment Play Surface	PW	37	\$ 100,000.00						
50 SCBA Packs	Fire Dept.	37	\$ 275,000.00						
50 SCBA Spare Bottles	Fire Dept.	37	\$ 65,000.00						
SCBA Compressor	Fire Dept.	37	\$ 40,000.00						
Emergency Outdoor Sirens	Fire Dept.	36	\$ 5,000.00						
MgOH Recirculation pump-3 year replacement	Waste Water	33			\$ 85,000.00				
WRAC HD Equipment Upgrades	IT								\$ 80,000.00
Credit Card Fuel Machine Jet Fuel	Airport	14	\$ 1,500.00					\$ 13,500.00	
Extrication Equipment	Fire Dept.	24	\$ 35,000.00						
Plans/IT									

Proposed Capital Improvement Program

Fencing Plans and Specs	Airport	33	\$ 36,000.00					\$ 84,000.00	
Extend Runway & Taxiway Design	Airport	19	\$ 32,000.00					\$ 288,000.00	
Environmental Assessment 13/31 Ext.	Airport	19	\$ 38,500.00					\$ 346,500.00	
Taunton Stadium Wi-Fi	IT	12							\$ 20,000.00
Council Agenda System	IT	9	\$ 20,000.00						
Miscellaneous Infrastructure									
Phase II WWC Lift Station and Piping Construction	Waste Water	28			\$ 950,000.00				
Sanitary Sewer Line under BNSF by Sperryville	Waste Water	27			\$ 200,000.00				
Extend Sewer Line to new WWTF	Waste Water	23			\$ 385,000.00				
Storm Water Improvements, west of Menards - phase 1	Engineering	15					\$ 100,000.00		
Signals - 24th Avenue at 1st Street	Engineering	13	\$ 200,000.00						
Total			\$1,324,500.00	\$4,259,000.00	\$1,660,000.00	\$0.00	\$100,000.00	\$732,000.00	\$100,000.00

**City of Willmar 2017
Proposed Capital Improvement Program**

10/14/2014

Project	Department	Score	Cash	Bond	WWTP Fund	LOST	Storm Water	State Aid	Other
Pavement Management									
Streets - Pavement Management - various locations	Engineering	40		\$ 3,250,000.00					
Robbins Island Parking Lots	Public Works	24		\$ 83,000.00					
Sidewalks/Bike Paths - New Construction	Engineering	20		\$ 15,000.00					
Facilities - New/Maintenance									
Auditorium (reimb. PIR)	Auditorium	30	\$ 50,000.00						
Perimeter Fencing Phase 1	Airport	33	\$ 32,500.00					\$ 295,000.00	
Bathroom Retrofits	Civic Center	26	\$ 40,000.00						
Double sided Concession Stand	DOAC	25	\$ 65,000.00						
Shelter Replacement - Robbins Island	Public Works	23	\$ 70,000.00						
Bleacher Replacement	Civic Center	19	\$ 175,000.00						
DOAC Basketball Courts	DOAC	18	\$ 50,000.00						
Field Drainage North Swansson	CER	17	\$ 50,000.00						
Storage Facility	Civic Center	17	\$ 30,000.00						
Tennis Court Resurface/Hard Surface	Public Works	15	\$ 50,000.00						
Terminal Irrigation System	Airport	9	\$ 18,000.00					\$ 42,000.00	
Furniture/Equipment									
Park Rehab-Play Equipment Play Surface	Public Works	37	\$ 150,000.00						
Emergency Outdoor Sirens	Fire Dept.	36	\$ 5,000.00						
Fuel System - Tanks	Public Works	25	\$ 250,000.00						
Plans/IT									
Network link to PWG	IT	22							\$100,000.00
Apron Expansion Design	Airport	18	\$ 8,000.00					\$ 72,000.00	
Miscellaneous Infrastructure									
Fairgrounds Lift Station	Waste Water	27			\$ 600,000.00				
Storm Water Improvements -Old WWTP Retrofit	Waste Water	26			\$ 100,000.00				
CR116 Relocation for Rwy Extension	Airport	19	\$ 40,000.00					\$ 36,000.00	
Runway Extension Grading	Airport	19	\$ 70,000.00					\$ 630,000.00	
Signals - Interconnect 1st Street Signals	Engineering	5	\$ 150,000.00						
Total			\$1,153,500.00	\$3,348,000.00	\$700,000.00	\$0.00	\$0.00	\$1,075,000.00	\$100,000.00

**City of Willmar 2018
Proposed Capital Improvement Program**

10/14/2014

Project	Department	Score	Cash	Bond	WWTP Fund	LOST	Storm Water	State Aid	Other
Pavement Management									
Streets - Pavement Management - various locations	Engineering	40		\$ 3,500,000.00					
Robbins Island Parking Lots	Public Works	24		\$ 120,000.00					
Sidewalks/Bike Paths - New Construction	Engineering	20		\$ 15,000.00					
Runway Extension Paving & Lighting	Airport	19	\$ 175,000.00					\$ 1,575,000.00	
Apron Expansion - Phase 1	Airport	18	\$ 8,000.00					\$ 72,000.00	
Overlay old site driveway	Waste Water	14			\$ 40,000.00				
Facilities - New/Maintenance									
Auditorium (reimb. PIR)	Auditorium	30	\$ 50,000.00						
North Swanson Field Lighting	CER	29	\$ 300,000.00						
Perimeter Fencing Phase 2	Airport	33	\$ 32,500.00						
Replace Rubber Flooring - Cardinal Arena	Civic Center	23	\$ 35,000.00						
Public Works Storage & Expansion	Public Works	20	\$ 150,000.00						
Youth Baseball Field Improvements	CER	18	\$ 100,000.00						
Furniture/Equipment									
Park Rehab-Play Equipment Play Surface	Public Works	37	\$ 200,000.00						
Emergency Outdoor Sirens	Fire Dept.	36	\$ 5,000.00						
Search Robot	PD	24	\$ 10,000.00						
Miscellaneous Infrastructure									
Storm Water Improvements -Kennedy School Area	Engineering	30	\$ 100,000.00						
Storm Water Improvements -Ramblewood Slough	Engineering	30	\$ 100,000.00						
Armory Lift Station	Waste Water	27			\$ 400,000.00				
Total			\$1,265,500.00	\$3,635,000.00	\$440,000.00	\$0.00	\$0.00	\$1,647,000.00	\$0.00

**City of Willmar 2019
Proposed Capital Improvement Program**

Project	Department	Score	Cash	Bond	WWTP Fund	LOST	Storm Water	State Aid	Other
Pavement Management									
Streets - Pavement Management - various locations	Engineering	40		\$ 3,750,000.00					
Public Works Parking Lot	Public Works	24	\$ 80,000.00						
Sidewalks/Bike Paths - New Construction	Engineering	20	\$ 15,000.00						
Facilities - New/Maintenance									
Auditorium (reimb. PIR)	Auditorium	30	\$ 50,000.00						
Robbins Island Shelter Replacement	Public Works	23	\$ 70,000.00						
Maintenance Equipment Storage Bldg.	Airport	7	\$ 180,000.00					\$ 4,200.00	
Tennis Court Resurface/Hard Surface	Public Works	15	\$ 50,000.00						
Fire Station Re-Carpeting	Fire Dept.	14	\$ 18,500.00						
Furniture/Equipment									
Park Rehab-Play Equipment Play Surface	Public Works	37	\$ 200,000.00						
Emergency Outdoor Sirens	Fire Dept.	36	\$ 5,000.00						
Use of Force Simulator	PD	32	\$ 17,000.00						
MgOH Recirculation pump-3 year replacement	Waste Water	30			\$ 85,000.00				
Thermal Imaging Cameras	PD	28	\$ 18,000.00						
Miscellaneous Infrastructure									
Gorton Avenue Lift Station	Waste Water	27			\$ 300,000.00				
Storm Water Improvements - west of Menards - phase 2	Waste Water	15	\$ 800,000.00						
Total			\$1,503,500.00	\$3,750,000.00	\$385,000.00	\$0.00	\$0.00	\$4,200.00	\$0.00