

City of Marshall, Minnesota
10-Year Capital Plan by Department
 2022 thru 2026

PROJECTS BY FUNDING SOURCE

| Source | Project # | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Bonding - Levy Impact | | | | | | | |
| City Hall Plaza | Admin 4 | 120,000 | | | | | 120,000 |
| City Parking Lot Purchase/Maint. | Admin 5 | 500,000 | | | | | 500,000 |
| Acquisition of Property -Helena Chemical | Airport 09 | 172,500 | | | | | 172,500 |
| Apron Reconstruction(Partial) WPA Hangar Area | Airport 42 | 48,000 | | | | | 48,000 |
| Apron and Taxiway Sealcoat/Crack Fill | Airport 61 | 22,500 | | | | | 22,500 |
| Legion Field Grandstand Bathroom Upgrade | Bath 23 | | 85,000 | | | | 85,000 |
| Legion Field River Bathroom Replacement | Bath 24 | | 65,000 | | | | 65,000 |
| Channel Parkway Bathroom Upgrade | Bath 25 | | | 75,000 | | | 75,000 |
| Memorial Park Bathroom Updates | Bath 26 | | | | 50,000 | | 50,000 |
| Victory Park Bathroom | Bath 27 | | | | | 150,000 | 150,000 |
| Aerial Truck Replacement | Fire 40 | | | | 1,425,000 | | 1,425,000 |
| Rehabilitation Trailer | Fire 47 | | 225,000 | | | | 225,000 |
| Confined Space Training Project | MERIT 11 | | 200,000 | | | | 200,000 |
| Gun Firing Range | MERIT 17 | | 2,000,000 | | | | 2,000,000 |
| Justice Park Walk Bridge | Pk 16 | | 200,000 | | | | 200,000 |
| Ind Prk Main Picnic Pavilion/Restroom | Pk 21 | | | 275,000 | | | 275,000 |
| Independence Park Back Parking Lot | Pk 58 | | 130,000 | | | | 130,000 |
| Patriot Park Back Parking Lot | Pk 63 | | 175,000 | | | | 175,000 |
| Amateur Sports Center Lighting Upgrade | Pk 90 | | 320,000 | | | | 320,000 |
| Legion Field Inclusive Playground | Pk 91 | | | 250,000 | | | 250,000 |
| Amateur Sports Center Shelter & Storage-Ball Field | Pk 92 | 170,000 | | | | | 170,000 |
| W Lyon (College-N 5th St) N 3rd (W Redwood-Main) | SP 27 | | 554,057 | | | | 554,057 |
| Industrial Prk Replacement-Phase III (Halbur Road) | SP 36 | 475,382 | | | | | 475,382 |
| S 5th St (Saratoga-Main) Recon. | SP 37 | | | | | 159,960 | 159,960 |
| MnDOT College Drive Reconstruction | SP 51 | | | | 635,019 | | 635,019 |
| Hackberry Dr Reconstruction | SP 53 | | | | 477,551 | | 477,551 |
| S 1st St/Greeley St/Williams St. | SP 57 | 406,775 | | | | | 406,775 |
| Lyon Circle Reconstruction | SP 58 | | 63,008 | | | | 63,008 |
| Marlene St/Paul St/Parkview Dr Recon. | SP 59 | | | 228,035 | | | 228,035 |
| Cheryl Avenue Reconstruction-Eatros Addnt. 1 | SP 60 | | | 233,038 | | | 233,038 |
| Donita Ave/Thomas Ave Recon -Eatros Addnt. 2 | SP 66 | | | | | 1,383,270 | 1,383,270 |
| S Hill St/S MN St/Charles Ave Recon. | SP 68 | | | 454,861 | | | 454,861 |
| Brian St/G St Reconstruction | SP 75 | | | | 216,174 | | 216,174 |
| Baldwin Parking Lot | SP 79 | | 163,000 | | | | 163,000 |
| Steel Roller (Replace 1985 Model) | Streets 30 | | 40,000 | | | | 40,000 |
| Loader Backhoe (Replace 2007 Model) | Streets 32 | | 70,000 | | | | 70,000 |
| Storage/Land Purchase (Mosch Property) | Streets 39 | 350,000 | | | | | 350,000 |
| Rose & Addison Parking Lots | SWM 32 | 550,000 | | | | | 550,000 |
| Bonding - Levy Impact Total | | 2,815,157 | 4,290,065 | 1,515,934 | 2,803,744 | 1,693,230 | 13,118,130 |

Capital Equip. Fund Levy

| | | | | | | | |
|-----------------------------|------------|--------|--|--|--|--|--------|
| Runway Liquid Deicer System | Airport 45 | 12,000 | | | | | 12,000 |
| Hangar Heater Replacement | Airport 67 | 7,500 | | | | | 7,500 |

| Source | Project # | 2022 | 2023 | 2024 | 2025 | 2026 | Total |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Midwest Shop Doors | <i>Airport 68</i> | 6,500 | | | | | 6,500 |
| Red Baron AC Compressor (2) | <i>Airport 69</i> | 12,000 | | | | | 12,000 |
| Independence Park Bathrooms Upgrade | <i>Bath 22</i> | 60,000 | | | | | 60,000 |
| GPS | <i>Eng 19</i> | 25,000 | | | 30,000 | | 55,000 |
| Grass Rig Skid Unit Replacement | <i>Fire 48</i> | 34,000 | | | | | 34,000 |
| Utility Vehicle (2008 Polaris Ranger) | <i>Fire 50</i> | | 21,000 | | | | 21,000 |
| Refurbish Engine 364 | <i>Fire 51</i> | | | 50,000 | 50,000 | | 100,000 |
| Utility Vehicle (2013 Case IH Scout) | <i>Fire 52</i> | | | 21,000 | | | 21,000 |
| Card Reader Entry System | <i>Fire 53</i> | | 30,000 | | | | 30,000 |
| Confined Space Prop Improvement | <i>MERIT 16</i> | | | 300,000 | | | 300,000 |
| Lawn Mower - Replacement Annual Trade-In Program 1 | <i>Pk 08</i> | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 |
| Lawn Mower-Replacement Annual Trade-In Program 2 | <i>Pk 09</i> | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 |
| Ball Pro Drag Machine | <i>Pk 17</i> | | 17,500 | | | | 17,500 |
| Ball Pro Drag Machine | <i>PK 18</i> | | | 18,000 | | | 18,000 |
| Ball Pro Drag Machine | <i>PK 19</i> | | | | 18,000 | | 18,000 |
| Ball Pro Drag Machine | <i>Pk 20</i> | | | | | 18,500 | 18,500 |
| Striping Mower | <i>Pk 22</i> | | | 32,500 | | | 32,500 |
| Striping Mower | <i>Pk 23</i> | | | | 32,500 | | 32,500 |
| 1500 Crew Cab Pick-Up | <i>Pk 32</i> | | 34,000 | | | | 34,000 |
| 300 Gallon Sprayer with 24" Booms | <i>Pk 42</i> | | 44,000 | | | | 44,000 |
| Wide Area Mower | <i>Pk 62</i> | 25,500 | | | | | 25,500 |
| 60" Sweep Star | <i>Pk 88</i> | | | 30,000 | | | 30,000 |
| Police Package Unmarked Sedan | <i>Police 60</i> | | | | 45,000 | | 45,000 |
| Track Skidloader (Replace 2006 Mod) | <i>Streets 27</i> | | 60,000 | | | | 60,000 |
| Shop Car Hoist | <i>Streets 42</i> | 18,000 | | | | | 18,000 |
| Insulation & Heat to Cold Storage Bldg. | <i>Streets 45</i> | 75,000 | | | | | 75,000 |
| Office Roof Reshingle | <i>Streets 46</i> | 9,500 | | | | | 9,500 |
| Capital Equip. Fund Levy Total | | 293,000 | 214,500 | 459,500 | 183,500 | 26,500 | 1,177,000 |
| GRAND TOTAL | | 3,108,157 | 4,504,565 | 1,975,434 | 2,987,244 | 1,719,730 | 14,295,130 |