

City of Marshall, Minnesota  
*5-Year Capital Plan by Department*  
 2020 thru 2024

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
<b>Adult Comm. Ctr (42071)</b>								
Adult Comm Center Furnace(s)	Adult CC 04	n/a	8,250					8,250
<b>Adult Comm. Ctr (42071) Total</b>			<b>8,250</b>					<b>8,250</b>
<b>Airport (60364)</b>								
Property Acquisition (Helena Chemical Area)	Airport 09	1	500,000					500,000
Property Acquisition (Gas Facility)	Airport 10	1		116,000				116,000
Corporate Hangar (Design/Site/Foundation)	Airport 15	5			500,000			500,000
Corporate Hangar (Construction) (Hangar Loan)	Airport 16	5				1,000,000		1,000,000
Perimeter Fencing	Airport 18	5				135,000		135,000
WPA Shop Door	Airport 20	n/a	19,000					19,000
120 Hp Tractor with Loader	Airport 25	n/a		180,000				180,000
Pick-Up (Replace 1991 Model)	Airport 30	2	32,000					32,000
Parking Lot Paving Mshl Airprk East	Airport 39	5			140,000			140,000
Apron Reconstruct	Airport 42	n/a	160,000					160,000
Relocate AWOS-3	Airport 43	n/a			60,000			60,000
Runway Liquid Deicer System	Airport 45	2	9,000					9,000
Airpark East Directional & Address Signage	Airport 47	5			50,000			50,000
Arrival Departure Roof	Airport 48	n/a	35,000					35,000
Front-End Loader & Push Blade	Airport 50	2	234,000					234,000
Self-Propelled Runway Snowblower (Replace 1983)	Airport 51	5		850,000				850,000
Airport Parking Lot Lights Upgrade	Airport 53	2	25,000					25,000
Skidloader	Airport 54	n/a		65,000				65,000
Dual Use ARFF Facility(Design & Site Prep-FFY2020)	Airport 55	5			570,000			570,000
Dual Use ARFF Facility(Construction-FFY2021)	Airport 56	5				1,900,000		1,900,000
Snowblower	Airport 58	5			225,000			225,000
Remark Runways-Magnetic Declination Change	Airport 59	5			150,000			150,000
Taxiways and Apron Area Seal Coating	Airport 61	n/a		75,000				75,000
<b>Airport (60364) Total</b>			<b>1,014,000</b>	<b>1,286,000</b>	<b>1,695,000</b>	<b>3,035,000</b>		<b>7,030,000</b>
<b>Aquatic Center (70176)</b>								
Aquatic Center Operational Required Repairs	Aqua 15	n/a	90,000					90,000
Pool Renovation/Replacement	Aqua 16	1		10,000,000				10,000,000
<b>Aquatic Center (70176) Total</b>			<b>90,000</b>	<b>10,000,000</b>				<b>10,090,000</b>
<b>Engineering (60162)</b>								
Pick-Up (Replace 2006 Ford)	Eng 14	2			30,500			30,500
GPS Data Collector	Eng 20	n/a	5,000					5,000
<b>Engineering (60162) Total</b>			<b>5,000</b>		<b>30,500</b>			<b>35,500</b>
<b>Fire (50352)</b>								
SCBA Pack & Mask Replacement	Fire 38	n/a	214,637					214,637
360 Pumper Refurbish & Upgrade	Fire 39	n/a	105,000					105,000

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Fire Station Electrical service change out	Fire 42	n/a	45,000					45,000
Fire Station exterior door replacement	Fire 43	n/a		25,000				25,000
Fire Station Re-roofing	Fire 44	n/a		125,000				125,000
Tactical Rescue Team/Gear	Fire 45	n/a	20,000					20,000
Fire Hose Washing Machine	Fire 46	n/a		15,000				15,000
Rehabilitation Trailer	Fire 47	n/a		60,000				60,000
Grass Rig Skid Unit Replacement	Fire 48	n/a			34,000			34,000
Fire Chief's Vehicle	Fire 49	n/a				50,000		50,000
Utility Vehicle (2008 Polaris Ranger)	Fire 50	n/a				21,000		21,000
Refurbish Engine 364	Fire 51	n/a					100,000	100,000
Utility Vehicle (2013 Case IH Scout)	Fire 52	n/a					21,000	21,000
<b>Fire (50352) Total</b>			<b>384,637</b>	<b>225,000</b>	<b>34,000</b>	<b>71,000</b>	<b>121,000</b>	<b>835,637</b>

### Mayor & Council (40141)

Downtown Banners and Holiday Decorations	CC1	2		20,000	20,000	20,000	20,000	80,000
<b>Mayor &amp; Council (40141) Total</b>				<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>

### MERIT Center (50551)

Confined Space Training Project	MERIT 11	5		200,000				200,000
Security Camera Installation	MERIT 14	n/a		9,000				9,000
Confined Space Prop Improvement	MERIT 16	n/a					300,000	300,000
Gun Firing Range	MERIT 17	n/a				2,000,000		2,000,000
Utility Vehicle	MERIT 19	n/a		31,650				31,650
<b>MERIT Center (50551) Total</b>				<b>240,650</b>		<b>2,000,000</b>	<b>300,000</b>	<b>2,540,650</b>

### Parks (70276)

Freedom Bathroom Replacement	Bath 20	3	150,000					150,000
Patriot Park Bathroom & Shelter	Bath 21	2		180,000				180,000
Independence Park Bathrooms Upgrade	Bath 22	1			53,000			53,000
Legion Field Grandstand Bathroom Upgrade	Bath 23	3				60,000		60,000
Legion Field River Bathroom Replacement	Bath 24	2				40,000		40,000
Channel Parkway Bathroom Upgrade	Bath 25	3					75,000	75,000
1500 Crew Cab Pick-Up	Pk 32	n/a				31,300		31,300
300 Gallon Sprayer with 24" Booms	Pk 42	n/a				52,000		52,000
Commercial Mower	Pk 53	n/a	34,300	25,000	25,000	25,000	25,000	134,300
72" Commercial Mower - Zero Turn	Pk 54	n/a		17,300				17,300
Independence Park Back Parking Lot	Pk 58	n/a		130,000				130,000
Liberty Park Bandshell Upgrade/Remodel	Pk 61	n/a	20,000					20,000
Wide Area Mower	Pk 62	n/a			55,000			55,000
Patriot Park Back Parking Lot	Pk 63	n/a		175,000				175,000
2500HD Crew Cab Pick-Up (Enterprise)	Pk 86	n/a		34,300				34,300
60" Sweep Star	Pk 88	n/a			30,000			30,000
Water Truck Chassis	Pk 89	n/a		62,000				62,000
Amateur Sports Center Lighting Upgrade	Pk 90	2		320,000				320,000
Legion Field Inclusive Playground	Pk 91	1		250,000				250,000
Amateur Sports Center Shelter & Storage-Ball Field	Pk 92	2		170,000				170,000
Park Maintenance Shop Addition	Pk 93	1			340,000			340,000
72" Overseeder - PTO Driven	Pk 98	n/a	14,000					14,000
<b>Parks (70276) Total</b>			<b>218,300</b>	<b>1,363,600</b>	<b>503,000</b>	<b>208,300</b>	<b>100,000</b>	<b>2,393,200</b>

### Police (50151)

Body Camera	Police 38	5	30,000					30,000
Police Package Squad Vehicle	Police 48	n/a	42,600	43,708	44,844	46,010	47,206	224,368

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Police Package Squad Vehicle	Police 49	n/a	42,600	43,708	44,844	46,010	47,206	224,368
10th Street Storage Fencing	Police 59	n/a			25,000			25,000
Police Package Unmarked Sedan	Police 60	n/a					34,000	34,000
LEC Building Repair & Maintenance	Police 61	n/a	25,000	25,000	25,000	25,000	25,000	125,000
<b>Police (50151) Total</b>			<b>140,200</b>	<b>112,416</b>	<b>139,688</b>	<b>117,020</b>	<b>153,412</b>	<b>662,736</b>

### Red Baron Arena & Expo (70579)

Zamboni	Arena 1	3	140,000					140,000
<b>Red Baron Arena &amp; Expo (70579) Total</b>			<b>140,000</b>					<b>140,000</b>

### Street Projects

Tiger Drive Project	SP 15	3			750,000			750,000
N 1st Street / W Marshall / W Redwood Project	SP 20	3	2,025,844					2,025,844
Fairview Street / Robin Hood Lane Project	SP 21	3		1,750,000				1,750,000
Project Z07: W Lyon St / N 3rd St Reconstruction	SP 27	3		2,187,912				2,187,912
S. 4th Street Project-Phase I(Coutry Club-Elaine)	SP 29	3	3,572,800					3,572,800
Project Z_: Marshall Comm Park-Phase III Pacific	SP 32	3				1,746,384		1,746,384
Project Z_:Marshall Comm Park Phase III Golf/Atla	SP 33	3					2,035,871	2,035,871
S 1st St. Reconstruct (Southview to George)	SP 35	n/a	1,070,000					1,070,000
Ind Park Replacement Project-Phase III (Halbur Rd)	SP 36	3		1,000,000				1,000,000
North 4th Street (Marshall Street to Hudson Ave)	SP 37	3				3,000,000		3,000,000
Legion Field Park River Stabilization	SP 43	n/a				55,000		55,000
Kennedy/Central/Washington Sanitary & Water Replac	SP 44	3				255,200		255,200
Victory Park River Stabalization	SP 45	n/a				125,000		125,000
T.H. 23 & Hackberry Dr Watermain (MMU ONLY)	SP 53	3			243,600			243,600
Street Overlays	SP 54	1	625,000	675,000	725,000	775,000	825,000	3,625,000
Commerce Indus Park III - CSAH 33 Watermain Loop	SP 55	n/a				245,080		245,080
State Aid Overlay - Southview Dr Saratoga to Main	SP 56	n/a		327,000				327,000
Williams Street Reconstruction	SP 57	n/a		165,000				165,000
Camden Dr Reconstruction Project	SP 58	n/a		1,582,000				1,582,000
Woodland Way Reconstruction Project	SP 59	n/a		192,000				192,000
Cheryl Avenue Reconstruction Project	SP 60	n/a			1,000,000			1,000,000
<b>Street Projects Total</b>			<b>7,293,644</b>	<b>7,878,912</b>	<b>2,718,600</b>	<b>6,201,664</b>	<b>2,860,871</b>	<b>26,953,691</b>

### Streets Admin. (60211)

Parking Lot Repair (Addison Lot)	Streets 23	2		200,000				200,000
Track Skidloader (Replace 2006 Mod)	Streets 27	5		75,000				75,000
Dump Truck (Replace 2001 Model)	Streets 28	5	160,000					160,000
Compact Excavator & 8500 Pound Trailer	Streets 29	5	111,000					111,000
Steel Roller (Replace 1985 Model)	Streets 30	5			40,000			40,000
Front End Loader Snowblower (Rep 1996 Model)	Streets 31	5		145,000				145,000
Loader Backhoe (Replace 2007 Model)	Streets 32	5			85,000			85,000
Parking Lot Repair (Rose Lot)	Streets 33	5		200,000				200,000
Finish Mower (pull type)	Streets 35	n/a	20,000					20,000
Articulating Wheel Loader (Replace 1994 Model)	Streets 37	5		250,000				250,000
Shop Addition	Streets 39	1				750,000		750,000
<b>Streets Admin. (60211) Total</b>			<b>291,000</b>	<b>870,000</b>	<b>125,000</b>	<b>750,000</b>		<b>2,036,000</b>

### Surface Water (90661)

Street Sweeper (Replace 2015 (SWM 10))	SWM 14	1	225,000					225,000
Bladholm Street River Stabilization Project	SWM 16	n/a				319,000		319,000
North High Street River Stabilization Project	SWM 17	n/a				319,000		319,000
Legion Field Phase: Buffalo Ridge Basin	SWM 19	n/a	553,436					553,436

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Legion Field Phase: Parkway Filtration Basin	SWM 20	n/a		533,832				533,832
Legion Field Phase: Legion Field Basin	SWM 21	n/a			676,860			676,860
MERIT Dry Pond Outlet Piping	SWM 22	n/a	334,542					334,542
Estimated Stormwater Projects	SWM 23	n/a					500,000	500,000
Runnings Pond	SWM 24	n/a	500,000					500,000
USACE Betterments	SWM 25	n/a	39,517					39,517
<b>Surface Water (90661) Total</b>			<b>1,652,495</b>	<b>533,832</b>	<b>676,860</b>	<b>638,000</b>	<b>500,000</b>	<b>4,001,187</b>
<b>Wastewater (90581)</b>								
Pick-Up (Replace 2003 4x4 Unit)	WW 38	3	28,000					28,000
Pick-Up (Replace 2006 Unit)	WW 43	3	29,000					29,000
TV Van Replacement	WW 44	n/a				35,000		35,000
HWY 23 Pump Replacement	WW 45	n/a					125,000	125,000
Main Lift Pump & Valve Replacement	WW 46	n/a					450,000	450,000
WWTF Plant Upgrade	WW 54	3	14,678,015					14,678,015
Reseal Biosolids Storage Tanks (2 tanks - 1/year)	WW 55	3	75,000	75,000				150,000
Pickup (Replace 2007 Ford 4x4)	WW 56	3		31,000				31,000
Car (Replace 2012 Impala)	WW 57	3			26,000			26,000
MMU Water Plant Project	WW 58	n/a	1,873,279					1,873,279
Sanitary Sewer Replacement/Street Projects	WW 60	n/a		74,000	525,000		700,000	1,299,000
<b>Wastewater (90581) Total</b>			<b>16,683,294</b>	<b>180,000</b>	<b>551,000</b>	<b>35,000</b>	<b>1,275,000</b>	<b>18,724,294</b>
<b>GRAND TOTAL</b>			<b>27,920,820</b>	<b>22,710,410</b>	<b>6,493,648</b>	<b>13,075,984</b>	<b>5,330,283</b>	<b>75,531,145</b>