

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

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	2022	2023	2024	2025	2026	Total
Administration (41300)							
City Hall Plaza	Admin 4	120,000					120,000
Bonding - Levy Impact		120,000					120,000
City Parking Lot Purchase/Maint.	Admin 5	500,000					500,000
Bonding - Levy Impact		500,000					500,000
Administration (41300) Total		620,000					620,000
Airport (43400)							
Acquisition of Property -Helena Chemical	Airport 09	575,000					575,000
Bonding - Levy Impact		172,500					172,500
State Funds		402,500					402,500
Acquisition of Property -Gas Facility	Airport 10			116,000			116,000
Federal Funds				104,400			104,400
Levy Impact-Waiting St/Fed Funding - Airport				5,800			5,800
State Funds				5,800			5,800
Exhibit A Property Map Update (FAA required)	Airport 13		30,000				30,000
Federal Funds			27,000				27,000
Levy Impact-Waiting St/Fed Funding - Airport			1,500				1,500
State Funds			1,500				1,500
Update Wildlife Management Plan	Airport 14				18,000		18,000
Federal Funds					16,200		16,200
Levy Impact-Waiting St/Fed Funding - Airport					900		900
State Funds					900		900
New Corporate Hangar -Design/Site/Foundation	Airport 15			500,000			500,000
Levy Impact-Waiting St/Fed Funding - Airport				150,000			150,000
State Funds				350,000			350,000
New Corporate Hangar -Bldg.Construct (Hangar Loan)	Airport 16				1,000,000		1,000,000
Levy Impact-Waiting St/Fed Funding - Airport					200,000		200,000
State Funds					800,000		800,000
Tractor with Loader (mowing)	Airport 25	180,000					180,000
Levy Impact-Waiting St/Fed Funding - Airport		54,000					54,000
State Funds		126,000					126,000
Maintenance Equip/SRE Bldg -Phase 1 Pre-design	Airport 31	30,000					30,000
General Fund Budget		30,000					30,000
Maintenance Equip/SRE Bldg -Phase 2 Final Design	Airport 38	100,000					100,000
Federal Funds		60,000					60,000
Levy Impact-Waiting St/Fed Funding - Airport		17,000					17,000
State Funds		23,000					23,000
Parking Lot Paving -East Airpark	Airport 39				225,000		225,000
Levy Impact-Waiting St/Fed Funding - Airport					67,500		67,500
State Funds					157,500		157,500
Apron Reconstruction(Partial) WPA Hangar Area	Airport 42	160,000					160,000
Bonding - Levy Impact		48,000					48,000
State Funds		112,000					112,000
Runway Liquid Deicer System	Airport 45	12,000					12,000

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Capital Equip. Fund Levy</i>		12,000					12,000
Airpark East Directional & Address Signage	Airport 47				50,000		50,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>					15,000		15,000
<i>State Funds</i>					35,000		35,000
Bituminous Crack Fill & Seal -Runway/Taxiway	Airport 49		50,000				50,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>			15,000				15,000
<i>State Funds</i>			35,000				35,000
Self-Propelled Runway Snowblower (Replace 1983)	Airport 51	850,000					850,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>		255,000					255,000
<i>State Funds</i>		595,000					595,000
Airport Zoning Ordinance Update	Airport 53	50,000					50,000
<i>General Fund Budget</i>		15,000					15,000
<i>State Funds</i>		35,000					35,000
Skidloader (SRE)	Airport 54		48,000				48,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>			14,400				14,400
<i>State Funds</i>			33,600				33,600
Maintenance Equip/SRE Bldg -Phase 2 Site Prep	Airport 55	200,000					200,000
<i>Federal Funds</i>		180,000					180,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>		10,000					10,000
<i>State Funds</i>		10,000					10,000
Maintenance Equip/SRE Bldg -Phase 3 Construction	Airport 56		1,250,000				1,250,000
<i>Federal Funds</i>			750,000				750,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>			212,500				212,500
<i>State Funds</i>			287,500				287,500
Bituminous Crack Fill & Seal -Runway/Taxiway	Airport 57				50,000		50,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>					15,000		15,000
<i>State Funds</i>					35,000		35,000
Snowblower Attachment for Loader	Airport 58			225,000			225,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>				67,500			67,500
<i>State Funds</i>				157,500			157,500
Remark Runways-Magnetic Declination Change	Airport 59					150,000	150,000
<i>Federal Funds</i>						135,000	135,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>						7,500	7,500
<i>State Funds</i>						7,500	7,500
Apron and Taxiway Sealcoat/Crack Fill	Airport 61	75,000					75,000
<i>Bonding - Levy Impact</i>		22,500					22,500
<i>State Funds</i>		52,500					52,500
Hangar Heater Replacement	Airport 67	7,500					7,500
<i>Capital Equip. Fund Levy</i>		7,500					7,500
Midwest Shop Doors	Airport 68	6,500					6,500
<i>Capital Equip. Fund Levy</i>		6,500					6,500
Red Baron AC Compressor (2)	Airport 69	12,000					12,000
<i>Capital Equip. Fund Levy</i>		12,000					12,000

Airport (43400) Total

2,258,000	1,378,000	841,000	1,343,000	150,000	5,970,000
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Aquatic Center (45300)

Pool Renovation/Replacement	Aqua 16	12,340,000					12,340,000
<i>Legislative Sales Tax</i>		12,340,000					12,340,000

Aquatic Center (45300) Total

12,340,000					12,340,000
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Engineering (43100)

GPS	Eng 19	26,500			35,000		61,500
<i>Capital Equip. Fund Levy</i>		25,000			30,000		55,000
<i>Trade In (for illustration not expensed)</i>		1,500			5,000		6,500

Department	Project #	2022	2023	2024	2025	2026	Total
Engineering (43100) Total		26,500			35,000		61,500
Fire (42400)							
Aerial Truck Replacement	Fire 40				1,500,000		1,500,000
Bonding - Levy Impact					1,425,000		1,425,000
Trade In (for illustration not expensed)					75,000		75,000
Rehabilitation Trailer	Fire 47		225,000				225,000
Bonding - Levy Impact			225,000				225,000
Grass Rig Skid Unit Replacement	Fire 48	34,000					34,000
Capital Equip. Fund Levy		34,000					34,000
Utility Vehicle (2008 Polaris Ranger)	Fire 50		21,000				21,000
Capital Equip. Fund Levy			21,000				21,000
Refurbish Engine 364	Fire 51			100,000			100,000
Capital Equip. Fund Levy				50,000	50,000		100,000
Utility Vehicle (2013 Case IH Scout)	Fire 52			21,000			21,000
Capital Equip. Fund Levy				21,000			21,000
Card Reader Entry System	Fire 53		30,000				30,000
Capital Equip. Fund Levy			30,000				30,000
Fire (42400) Total		34,000	276,000	121,000	1,500,000		1,931,000
MERIT Center (42600)							
Confined Space Training Project	MERIT 11		200,000				200,000
Bonding - Levy Impact			200,000				200,000
Confined Space Prop Improvement	MERIT 16			300,000			300,000
Capital Equip. Fund Levy				300,000			300,000
Gun Firing Range	MERIT 17		2,000,000				2,000,000
Bonding - Levy Impact			2,000,000				2,000,000
MERIT Center (42600) Total			2,200,000	300,000			2,500,000
Parks (45200)							
Independence Park Bathrooms Upgrade	Bath 22	60,000					60,000
Capital Equip. Fund Levy		60,000					60,000
Legion Field Grandstand Bathroom Upgrade	Bath 23		85,000				85,000
Bonding - Levy Impact			85,000				85,000
Legion Field River Bathroom Replacement	Bath 24		65,000				65,000
Bonding - Levy Impact			65,000				65,000
Channel Parkway Bathroom Upgrade	Bath 25			75,000			75,000
Bonding - Levy Impact				75,000			75,000
Memorial Park Bathroom Updates	Bath 26				50,000		50,000
Bonding - Levy Impact					50,000		50,000
Victory Park Bathroom	Bath 27					150,000	150,000
Bonding - Levy Impact						150,000	150,000
Lawn Mower - Replacement Annual Trade-In Program 1	Pk 08	4,000	4,000	4,000	4,000	4,000	20,000
Capital Equip. Fund Levy		4,000	4,000	4,000	4,000	4,000	20,000
Lawn Mower-Replacement Annual Trade-In Program 2	Pk 09	4,000	4,000	4,000	4,000	4,000	20,000
Capital Equip. Fund Levy		4,000	4,000	4,000	4,000	4,000	20,000
Ind Prk Trail Recon. & Pond Expansion	Pk 101	546,002					546,002
Private Donations		50,000					50,000
Surface Water Budget		150,000					150,000
Tall Grass Liquor Revenue		346,002					346,002
Justice Park Walk Bridge	Pk 16		200,000				200,000
Bonding - Levy Impact			200,000				200,000

Department	Project #	2022	2023	2024	2025	2026	Total
Ball Pro Drag Machine	Pk 17		17,500				17,500
<i>Capital Equip. Fund Levy</i>			17,500				17,500
Ball Pro Drag Machine	PK 18			18,000			18,000
<i>Capital Equip. Fund Levy</i>				18,000			18,000
Ball Pro Drag Machine	PK 19				18,000		18,000
<i>Capital Equip. Fund Levy</i>					18,000		18,000
Ball Pro Drag Machine	Pk 20					18,500	18,500
<i>Capital Equip. Fund Levy</i>						18,500	18,500
Ind Prk Main Picnic Pavilion/Restroom	Pk 21			275,000			275,000
<i>Bonding - Levy Impact</i>				275,000			275,000
Striping Mower	Pk 22			32,500			32,500
<i>Capital Equip. Fund Levy</i>				32,500			32,500
Striping Mower	Pk 23				32,500		32,500
<i>Capital Equip. Fund Levy</i>					32,500		32,500
YMCA	PK 24		5,000,000				5,000,000
<i>Legislative Sales Tax</i>			5,000,000				5,000,000
INCLUSIVE PLAYGROUND	PK 25		500,000				500,000
<i>Legislative Sales Tax</i>			500,000				500,000
SOCCER FIELDS	PK 26		2,600,000				2,600,000
<i>Legislative Sales Tax</i>			2,600,000				2,600,000
SPLASH PAD	PK 27		1,200,000				1,200,000
<i>Legislative Sales Tax</i>			1,200,000				1,200,000
1500 Crew Cab Pick-Up	Pk 32		34,000				34,000
<i>Capital Equip. Fund Levy</i>			34,000				34,000
300 Gallon Sprayer with 24" Booms	Pk 42		52,000				52,000
<i>Capital Equip. Fund Levy</i>			44,000				44,000
<i>Trade In (for illustration not expensed)</i>			8,000				8,000
Independence Park Back Parking Lot	Pk 58		130,000				130,000
<i>Bonding - Levy Impact</i>			130,000				130,000
Wide Area Mower	Pk 62	58,000					58,000
<i>Capital Equip. Fund Levy</i>		25,500					25,500
<i>Trade In (for illustration not expensed)</i>		10,000					10,000
Patriot Park Back Parking Lot	Pk 63		175,000				175,000
<i>Bonding - Levy Impact</i>			175,000				175,000
60" Sweep Star	Pk 88			35,000			35,000
<i>Capital Equip. Fund Levy</i>				30,000			30,000
<i>Trade In (for illustration not expensed)</i>				5,000			5,000
Amateur Sports Center Lighting Upgrade	Pk 90		320,000				320,000
<i>Bonding - Levy Impact</i>			320,000				320,000
Legion Field Inclusive Playground	Pk 91			250,000			250,000
<i>Bonding - Levy Impact</i>				250,000			250,000
Amateur Sports Center Shelter & Storage-Ball Field	Pk 92		170,000				170,000
<i>Bonding - Levy Impact</i>			170,000				170,000
Parks (45200) Total		672,002	10,556,500	693,500	108,500	176,500	12,207,002

Police (42100)

Police Package Unmarked Sedan	Police 60				45,000		45,000
<i>Capital Equip. Fund Levy</i>					45,000		45,000
LEC Building Repair & Maintenance	Police 61	25,000	25,000	25,000	25,000	25,000	125,000
<i>General Fund Budget</i>		25,000	25,000	25,000	25,000	25,000	125,000
LEC Roof Repairs	Police 62				75,000		75,000
<i>General Fund Budget</i>		25,000	25,000	25,000			75,000
<i>General Fund Reserves</i>					75,000		75,000

Department	Project #	2022	2023	2024	2025	2026	Total
Police (42100) Total		25,000	25,000	25,000	145,000	25,000	245,000
Street Projects							
S 4th/Country Club Intersection Reconfiguration	SP 08			1,137,218			1,137,218
Municipal State Aid				1,037,218			1,037,218
Surface Water Bonding				100,000			100,000
W Lyon (College-N 5th St) N 3rd (W Redwood-Main)	SP 27		2,353,870				2,353,870
Bonding - Levy Impact			554,057				554,057
MMU			484,378				484,378
Special Assessments			554,057				554,057
Surface Water Reserves			234,519				234,519
Wastewater Budget			526,859				526,859
Industrial Prk Replacement-Phase III (Halbur Road)	SP 36	1,427,070					1,427,070
Bonding - Levy Impact		475,382					475,382
Special Assessments		475,382					475,382
Surface Water Budget		28,221					28,221
Wastewater Reserves		448,085					448,085
S 5th St (Saratoga-Main) Recon.	SP 37					711,495	711,495
Bonding - Levy Impact						159,960	159,960
MMU						199,645	199,645
Special Assessments						105,306	105,306
Surface Water Reserves						94,841	94,841
Wastewater Budget						151,743	151,743
Channel Prkwy Pavement Replacement	SP 45		2,433,523				2,433,523
Municipal State Aid			1,183,523				1,183,523
State Grant			1,250,000				1,250,000
SRTS RRFB Flashing Beacon/Radar-Indicated Speed	SP 46	503,748					503,748
Local Funds (Schools, Business, Etc.)		383,267					383,267
Municipal State Aid		120,481					120,481
MnDOT College Drive Reconstruction	SP 51				3,505,210		3,505,210
Bonding - Levy Impact					635,019		635,019
MMU					353,900		353,900
Municipal State Aid					598,014		598,014
Special Assessments					300,000		300,000
State Grant					832,776		832,776
Surface Water Bonding					111,001		111,001
Surface Water Reserves					300,000		300,000
Wastewater Reserves					374,500		374,500
Hackberry Dr Reconstruction	SP 53				2,007,799		2,007,799
Bonding - Levy Impact					477,551		477,551
MMU					567,700		567,700
Special Assessments					390,723		390,723
Surface Water Bonding					86,971		86,971
Wastewater Bonding					484,854		484,854
Street Mill & Overlays and ADA Improvements	SP 54	625,000	650,000	675,000	700,000	725,000	3,375,000
Public Improvement Revolving		625,000	650,000	675,000	700,000	725,000	3,375,000
S 1st St/Greeley St/Williams St.	SP 57	2,590,576					2,590,576
Bonding - Levy Impact		406,775					406,775
MMU		710,601					710,601
Special Assessments		497,169					497,169
Surface Water Budget		169,232					169,232
Wastewater Budget		300,000					300,000
Wastewater Reserves		506,799					506,799
Lyon Circle Reconstruction	SP 58		165,662				165,662
Bonding - Levy Impact			63,008				63,008
MMU			20,582				20,582
Special Assessments			51,552				51,552

Department	Project #	2022	2023	2024	2025	2026	Total
<i>Wastewater Bonding</i>			30,520				30,520
Marlene St/Paul St/Parkview Dr Recon.	SP 59			1,375,323			1,375,323
<i>Bonding - Levy Impact</i>				228,035			228,035
<i>MMU</i>				371,053			371,053
<i>Special Assessments</i>				228,035			228,035
<i>Surface Water Bonding</i>				163,553			163,553
<i>Wastewater Budget</i>				384,647			384,647
Cheryl Avenue Reconstruction-Eatros Addnt. 1	SP 60			1,533,897			1,533,897
<i>Bonding - Levy Impact</i>				233,038			233,038
<i>MMU</i>				512,557			512,557
<i>Special Assessments</i>				284,825			284,825
<i>Surface Water Bonding</i>				114,759			114,759
<i>Wastewater Budget</i>				388,718			388,718
Bruce Street Recon.(College Dr. Intersection)	SP 65					472,950	472,950
<i>MMU</i>						131,555	131,555
<i>Municipal State Aid</i>						49,143	49,143
<i>Special Assessments</i>						49,143	49,143
<i>Surface Water Bonding</i>						116,461	116,461
<i>Wastewater Bonding</i>						126,648	126,648
Donita Ave/Thomas Ave Recon -Eatros Addnt. 2	SP 66					4,853,183	4,853,183
<i>Bonding - Levy Impact</i>						1,383,270	1,383,270
<i>MMU</i>						1,076,801	1,076,801
<i>Special Assessments</i>						899,126	899,126
<i>Surface Water Bonding</i>						58,380	58,380
<i>Surface Water Budget</i>						300,000	300,000
<i>Wastewater Bonding</i>						835,606	835,606
<i>Wastewater Budget</i>						300,000	300,000
S Hill St/S MN St/Charles Ave Recon.	SP 68			1,300,304			1,300,304
<i>Bonding - Levy Impact</i>				454,861			454,861
<i>MMU</i>				227,539			227,539
<i>Special Assessments</i>				372,159			372,159
<i>Wastewater Budget</i>				245,745			245,745
Brian St/G St Reconstruction	SP 75				1,966,035		1,966,035
<i>Bonding - Levy Impact</i>					216,174		216,174
<i>MMU</i>					271,735		271,735
<i>Special Assessments</i>					401,466		401,466
<i>Surface Water Bonding</i>					540,284		540,284
<i>Wastewater Bonding</i>					536,376		536,376
C St - Southview Trail	SP 76				478,323		478,323
<i>Municipal State Aid</i>					117,889		117,889
<i>State Grant</i>					360,434		360,434
UCAP Bus Shelters 2022	SP 78	450,000					450,000
<i>Local Funds (Schools, Business, Etc.)</i>		100,000					100,000
<i>State Grant</i>		350,000					350,000
Baldwin Parking Lot	SP 79		163,000				163,000
<i>Bonding - Levy Impact</i>			163,000				163,000
Street Projects Total		5,596,394	5,766,055	6,021,742	8,657,367	6,762,628	32,804,186

Streets Admin. (43300)

Track Skidloader (Replace 2006 Mod)	Streets 27	75,000					75,000
<i>Capital Equip. Fund Levy</i>		60,000					60,000
<i>Trade In (for illustration not expensed)</i>		15,000					15,000
Steel Roller (Replace 1985 Model)	Streets 30	40,000					40,000
<i>Bonding - Levy Impact</i>		40,000					40,000
Loader Backhoe (Replace 2007 Model)	Streets 32	85,000					85,000
<i>Bonding - Levy Impact</i>		70,000					70,000
<i>Trade In (for illustration not expensed)</i>		15,000					15,000

Department	Project #	2022	2023	2024	2025	2026	Total
Storage/Land Purchase (Mosch Property)	Streets 39	350,000					350,000
<i>Bonding - Levy Impact</i>		<i>350,000</i>					<i>350,000</i>
Shop Car Hoist	Streets 42	18,000					18,000
<i>Capital Equip. Fund Levy</i>		<i>18,000</i>					<i>18,000</i>
Insulation & Heat to Cold Storage Bldg.	Streets 45	75,000					75,000
<i>Capital Equip. Fund Levy</i>		<i>75,000</i>					<i>75,000</i>
Office Roof Reshingle	Streets 46	9,500					9,500
<i>Capital Equip. Fund Levy</i>		<i>9,500</i>					<i>9,500</i>
Streets Admin. (43300) Total		452,500	200,000				652,500

Surface Water (49600)

Bladholm Street River Stabilization Project	SWM 16			319,000			319,000
<i>Surface Water Bonding</i>				<i>319,000</i>			<i>319,000</i>
North High Street River Stabilization Project	SWM 17			319,000			319,000
<i>Surface Water Bonding</i>				<i>319,000</i>			<i>319,000</i>
Legion Field Road Stormwater Study: Phase 2	SWM 20	583,333					583,333
<i>Surface Water Budget</i>		<i>583,333</i>					<i>583,333</i>
Legion Field Road Stormwater Study: Phase 3	SWM 21		784,666				784,666
<i>Surface Water Bonding</i>			<i>784,666</i>				<i>784,666</i>
Lgn Fld Prk River Stabalization(Bike Trail Area)	SWM 27	100,000					100,000
<i>Surface Water Budget</i>		<i>100,000</i>					<i>100,000</i>
Hydromulcher	SWM 30	30,000					30,000
<i>Surface Water Budget</i>		<i>30,000</i>					<i>30,000</i>
Diversion Channel Maintenance	SWM 31					175,000	175,000
<i>Surface Water Bonding</i>						<i>175,000</i>	<i>175,000</i>
Rose & Addison Parking Lots	SWM 32	550,000					550,000
<i>Bonding - Levy Impact</i>		<i>550,000</i>					<i>550,000</i>
Surface Water (49600) Total		1,263,333	784,666	638,000		175,000	2,860,999

Waste Water (49500)

Parkson Rebuild	WW 40	22,000					22,000
<i>Wastewater Budget</i>		<i>22,000</i>					<i>22,000</i>
HWY 23 Pump/Generator Switchgear Replacement	WW 45		300,000				300,000
<i>Wastewater Budget</i>			<i>300,000</i>				<i>300,000</i>
Main Lift Pump & Valve Replacement	WW 46		450,000				450,000
<i>Wastewater Reserves</i>			<i>450,000</i>				<i>450,000</i>
2007 Ford Pickup 4x4	WW 56		32,000				32,000
<i>Trade In (for illustration not expensed)</i>			<i>1,000</i>				<i>1,000</i>
<i>Wastewater Budget</i>			<i>31,000</i>				<i>31,000</i>
2012 Chevy Impala Replacement	WW 57			25,000			25,000
<i>Trade In (for illustration not expensed)</i>				<i>2,000</i>			<i>2,000</i>
<i>Wastewater Budget</i>				<i>23,000</i>			<i>23,000</i>
WW Plant Road Mill & Overlay	WW 61	60,000					60,000
<i>Wastewater Budget</i>		<i>60,000</i>					<i>60,000</i>
College Dr Sanitary Sewer Lining	WW 62					686,000	686,000
<i>Wastewater Bonding</i>						<i>686,000</i>	<i>686,000</i>
Replace Grit Trap System	WW 64				30,000		30,000
<i>Wastewater Budget</i>					<i>30,000</i>		<i>30,000</i>
Replace N & S Final Clarifier Mechanisms	WW 65				80,000		80,000
<i>Wastewater Budget</i>					<i>80,000</i>		<i>80,000</i>
Replace 1997 IH Dump Truck 4900	WW 66				10,000		10,000
<i>Wastewater Budget</i>					<i>10,000</i>		<i>10,000</i>

Department	Project #	2022	2023	2024	2025	2026	Total
Lift 4 Replacement	WW 67					100,000	100,000
Wastewater Budget						100,000	100,000
Lawn Mower - Replacement Annual Trade-In Program	WW 68	1,750	1,750	1,750	1,750	1,750	8,750
Wastewater Budget		1,750	1,750	1,750	1,750	1,750	8,750
Waste Water (49500) Total		83,750	783,750	26,750	121,750	787,750	1,803,750
GRAND TOTAL		23,371,479	21,969,971	8,666,992	11,910,617	8,076,878	73,995,937