

City of Marshall, Minnesota
10-Year Capital Plan by Department
 2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	2023	2024	2025	2026	2027	Total
Bonding - Levy Impact							
Parking Lot Upgrade	Admin 5	250,000					250,000
Acquisition of Property -Helena Chemical	AP-002	468,250					468,250
Independence Park Bathrooms Upgrade	Bath 22	195,000					195,000
Legion Field Bathrooms Upgrade	Bath 23		170,000				170,000
Independence Park Back Bathroom Replacement	Bath 24			140,000			140,000
Channel Parkway Bathroom Upgrade	Bath 25			75,000			75,000
Victory Park Bathroom	Bath 27					150,000	150,000
Aerial Truck Replacement	Fire 40			1,470,838			1,470,838
Rehabilitation Trailer	Fire 47					225,000	225,000
Justice Park Walk Bridge	Pk 16		200,000				200,000
Ind Prk Main Picnic Pavilion	Pk 21		250,000				250,000
Legion Field Dugout & Backstop Replacement	Pk 49	165,000					165,000
Liberty Park Bandshell Replacement	PK 52		400,000				400,000
Independence Park Back Parking Lot	Pk 58		130,000				130,000
Legion Field Concessions & Viewing Area	Pk 60			335,000			335,000
Patriot Park Back Parking Lot	Pk 63				175,000		175,000
Amateur Sports Center Lighting Upgrade	Pk 90		320,000				320,000
Amateur Sports Center Shelter & Storage-Ball Field	Pk 92	170,000					170,000
W Lyon(College-N 5th)/N 3rd(W Redwd-Main)Addison	ST-009	1,787,100					1,787,100
Lyon Circle Reconstruction	ST-010	67,537					67,537
Cheryl Avenue Reconstruction-Eatros Addnt. 1	ST-011		247,405				247,405
S Hill/S MN/Charles Ave Reconstruction	ST-012		454,861				454,861
Marlene/Paul/Parkview Dr Reconstruction	ST-013				235,997		235,997
MnDOT College Dr Reconstruction-City Cost Part.	ST-015			635,019			635,019
Brian St/G St Reconstruction	ST-016			227,143			227,143
Hackberry Dr Reconstruction	ST-017			508,200			508,200
Donita Ave/Thomas Ave Recon -Eatros Addnt. 2	ST-019				509,779		509,779
S 5th St (Saratoga-Main) Recon.	ST-020		158,441				158,441
N.Hill St (College to Willow) Reconstruction	ST-026				178,765		178,765
Elaine Ave/Kathryn Ave/Alan Ave -Eatros Addnt. 3	ST-027					576,135	576,135
S Hill St/Central/Roosevelt/Lincoln	ST-028					532,453	532,453
Madrid Street Bridge Rail Repair	ST-030					150,000	150,000
Bonding - Levy Impact Total		3,102,887	2,330,707	3,391,200	1,099,541	1,633,588	11,557,923

Bonding - Special Assessments

W Lyon(College-N 5th)/N 3rd(W Redwd-Main)Addison	ST-009	460,000					460,000
Lyon Circle Reconstruction	ST-010	55,258					55,258
Cheryl Avenue Reconstruction-Eatros Addnt. 1	ST-011		302,384				302,384
S Hill/S MN/Charles Ave Reconstruction	ST-012		390,706				390,706
Marlene/Paul/Parkview Dr Reconstruction	ST-013				235,997		235,997
S 4th/Country Club Intersection Reconfiguration	ST-014		183,497				183,497
MnDOT College Dr Reconstruction-City Cost Part.	ST-015			349,355			349,355
Brian St/G St Reconstruction	ST-016			421,837			421,837

Source	Project #	2023	2024	2025	2026	2027	Total
Hackberry Dr Reconstruction	ST-017			415,800			415,800
Donita Ave/Thomas Ave Recon -Eatros Addnt. 2	ST-019				946,733		946,733
S 5th St (Saratoga-Main) Recon.	ST-020		105,627				105,627
N.Hill St (College to Willow) Reconstruction	ST-026				119,177		119,177
Elaine Ave/Kathryn Ave/Alan Ave -Eatros Addnt. 3	ST-027					1,069,965	1,069,965
S Hill St/Central/Roosevelt/Lincoln	ST-028					650,776	650,776
E St. Reconstruction	ST-029					360,326	360,326

Bonding - Special Assessments Total

515,258 982,214 1,186,992 1,301,907 2,081,067 6,067,438

Bonding - Surface Water Revenue

Legion Field Road Stormwater Study: Phase 2	SWM-002		997,600				997,600
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Bonding - Surface Water Revenue Total

997,600 997,600

Capital Equip. Fund Levy

Hangar 1622 Re-tin	Airport 30	80,000					80,000
Heater Replacement Shop 1622	Airport 31	8,000					8,000
Memorial Park Bathroom Updates	Bath 26				50,000		50,000
GPS	Eng 19			30,000			30,000
Fire Station exterior door replacement	Fire 43					25,000	25,000
Utility Vehicle (2008 Polaris Ranger)	Fire 50			21,000			21,000
Refurbish Engine 364	Fire 51				50,000	50,000	100,000
Utility Vehicle (2013 Case IH Scout)	Fire 52		21,000				21,000
Card Reader Entry System	Fire 53		30,000				30,000
Fire Chief Vehicle	Fire 54			75,000			75,000
Confined Space Prop Improvement	MERIT 16		300,000				300,000
Lawn Mower - Replacement Annual Trade-In Program 1	Pk 08	5,000	5,000	5,000	5,000		20,000
Lawn Mower-Replacement Annual Trade-In Program 2	Pk 09	5,000	5,000	5,000	5,000		20,000
Ball Pro Drag Machine	Pk 17	18,500					18,500
Ball Pro Drag Machine	PK 18		19,000				19,000
Ball Pro Drag Machine	PK 19			19,000			19,000
Ball Pro Drag Machine	Pk 20				19,500		19,500
Striping Mower	Pk 22		32,500				32,500
Striping Mower	Pk 23			32,500			32,500
300 Gallon Sprayer with 24" Booms	Pk 42	58,500					58,500
60" Sweep Star	Pk 88			30,000			30,000
Police Package Unmarked Sedan	Police 60			45,000			45,000
Track Skidloader (Replace 2006 Mod)	Streets 27	60,000					60,000
Steel Roller (Replace 1985 Model)	Streets 30		40,000				40,000
Loader Backhoe (Replace 2007 Model)	Streets 32		70,000				70,000
Stump Grinder	Streets 47	58,000					58,000
Concrete Trailer	Streets 48	7,000					7,000

Capital Equip. Fund Levy Total

300,000 522,500 262,500 129,500 75,000 1,289,500

Capital Equipment Fund Reserve

Wide Area Mower	Pk 62		55,000				55,000
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Capital Equipment Fund Reserve Total

55,000 55,000

Federal Funds

Acquisition of Property -Gas Facility	Airport 10			135,000			135,000
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Source	Project #	2023	2024	2025	2026	2027	Total
Exhibit A Property Map Update (FAA required)	Airport 13	27,000					27,000
Update Wildlife Management Plan	Airport 14	18,000					18,000
Extend Runway 2/20 & Taxiway -Env/Planning	Airport 32	135,000					135,000
Extend Runway & Taxiway 2/20 -Land Acquisition	Airport 33			450,000			450,000
Extend Runway & Taxiway 2/20 -Engineering Design	Airport 34			240,300			240,300
Extend Runway & Taxiway 2/20 -Construction	Airport 35				2,700,000		2,700,000
Self-Propelled Runway Snowblower (Replace 1983)	Airport 51				765,000		765,000
Maintenance Equip/SRE Bldg -Phase 3 Site Prep	Airport 55	405,000					405,000
Maintenance Equip/SRE Bldg -Phase 3 Construction	Airport 56	730,620					730,620
Re-mark Runways-Magnetic Declination Change	Airport 59			135,000			135,000
Rehabilitate Runway 12/30 -Mill & Overlay	Airport 65			1,800,000			1,800,000
Rehabilitate/Strengthen Runway 2/20	Airport 66				450,000		450,000
Rehabilitate Taxiway A - Mill & Overlay	Airport 72					1,080,000	1,080,000
Federal Funds Total		1,315,620		2,760,300	3,915,000	1,080,000	9,070,920

General Fund Budget

Exhibit A Property Map Update (FAA required)	Airport 13	3,000					3,000
Update Wildlife Management Plan	Airport 14	2,000					2,000
Extend Runway 2/20 & Taxiway -Env/Planning	Airport 32	15,000					15,000
Maintenance Equip/SRE Bldg -Phase 3 Site Prep	Airport 55	45,000					45,000
LEC Building Repair & Maintenance	Police 61	25,000	25,000	25,000	25,000	25,000	125,000
LEC Roof Repairs	Police 62	25,000	25,000				50,000
General Fund Budget Total		115,000	50,000	25,000	25,000	25,000	240,000

General Fund Reserves

LEC Roof Repairs	Police 62			75,000			75,000
General Fund Reserves Total				75,000			75,000

Grant

Inclusive Playground	PK 25	15,000	15,000	15,000	15,000		60,000
Grant Total		15,000	15,000	15,000	15,000		60,000

Legislative Sales Tax

Pool Renovation/Replacement	Aqua 16		16,000,000				16,000,000
YMCA	PK 24		5,000,000				5,000,000
Soccer Fields	PK 26	2,600,000					2,600,000
Legislative Sales Tax Total		2,600,000	21,000,000				23,600,000

Levy Impact-Waiting St/Fed Funding -

Acquisition of Property -Gas Facility	Airport 10			7,500			7,500
New Corporate Hangar -Design/Site/Foundation	Airport 15		150,000				150,000
New Corporate Hangar -Bldg.Construct (Hangar Loan)	Airport 16			300,000			300,000
Tractor with Loader (mowing)	Airport 25	54,000					54,000
Extend Runway & Taxiway 2/20 -Land Acquisition	Airport 33			25,000			25,000
Extend Runway & Taxiway 2/20 -Engineering Design	Airport 34			13,350			13,350
Extend Runway & Taxiway 2/20 -Construction	Airport 35				150,000		150,000
Parking Lot Paving -East Airpark	Airport 39				67,500		67,500
Airpark East Directional & Address Signage	Airport 47				15,000		15,000

Source	Project #	2023	2024	2025	2026	2027	Total
Self-Propelled Runway Snowblower (Replace 1983)	Airport 51				85,000		85,000
Skidloader (SRE)	Airport 54		15,000				15,000
Maintenance Equip/SRE Bldg -Phase 3 Construction	Airport 56	412,050					412,050
Snowblower Attachment for Loader	Airport 58		75,000				75,000
Re-mark Runways-Magnetic Declination Change	Airport 59			7,500			7,500
Rehabilitate Runway 12/30 -Mill & Overlay	Airport 65			100,000			100,000
Rehabilitate/Strengthen Runway 2/20	Airport 66				25,000		25,000
Fuel Farm Replacement	Airport 70		240,000				240,000
Taxilane & Apron Pavement Rehabilitation	Airport 71				240,000		240,000
Rehabilitate Taxiway A - Mill & Overlay	Airport 72					60,000	60,000
Bituminous Crack Fill & Seal -Runway/Taxiway	AP-007-2024		15,000				15,000
Levy Impact-Waiting St/Fed Funding - Airport Total		466,050	495,000	453,350	582,500	60,000	2,056,900

MMU

W Lyon(College-N 5th)/N 3rd(W Redwd-Main)Addison	ST-009	512,983					512,983
Lyon Circle Reconstruction	ST-010	22,659					22,659
Cheryl Avenue Reconstruction-Eatros Addnt. 1	ST-011		553,765				553,765
S Hill/S MN/Charles Ave Reconstruction	ST-012		243,616				243,616
Marlene/Paul/Parkview Dr Reconstruction	ST-013				397,011		397,011
S 4th/Country Club Intersection Reconfiguration	ST-014		201,234				201,234
MnDOT College Dr Reconstruction-City Cost Part.	ST-015			481,930			481,930
Brian St/G St Reconstruction	ST-016			294,310			294,310
Hackberry Dr Reconstruction	ST-017			605,838			605,838
Donita Ave/Thomas Ave Recon -Eatros Addnt. 2	ST-019				1,176,903		1,176,903
S 5th St (Saratoga-Main) Recon.	ST-020		225,419				225,419
N.Hill St (College to Willow) Reconstruction	ST-026				18,753		18,753
Elaine Ave/Kathryn Ave/Alan Ave -Eatros Addnt. 3	ST-027					1,139,729	1,139,729
S Hill St/Central/Roosevelt/Lincoln	ST-028					445,469	445,469
E St. Reconstruction	ST-029					495,578	495,578
MMU Total		535,642	1,224,034	1,382,078	1,592,667	2,080,776	6,815,197

Municipal State Aid

Channel Prkwy Pavement Replacement	ST-008	2,046,187					2,046,187
S 4th/Country Club Intersection Reconfiguration	ST-014		2,090,779				2,090,779
MnDOT College Dr Reconstruction-City Cost Part.	ST-015			647,369			647,369
C St - Southview Trail	ST-018			117,889			117,889
E. Lyon Street Trail Project	ST-025				287,696		287,696
E St. Reconstruction	ST-029					240,217	240,217
Municipal State Aid Total		2,046,187	2,090,779	765,258	287,696	240,217	5,430,137

Public Improvement Revolving

Street Mill & Overlays and ADA Improvements	ST-002	625,000	675,000	700,000	700,000	725,000	3,425,000
Public Improvement Revolving Total		625,000	675,000	700,000	700,000	725,000	3,425,000

State Funds

Acquisition of Property -Gas Facility	Airport 10			7,500			7,500
New Corporate Hangar -Design/Site/Foundation	Airport 15		350,000				350,000
New Corporate Hangar -Bldg.Construct (Hangar Loan)	Airport 16			700,000			700,000
Tractor with Loader (mowing)	Airport 25	126,000					126,000

Source	Project #	2023	2024	2025	2026	2027	Total
Extend Runway & Taxiway 2/20 -Land Acquisition	Airport 33			25,000			25,000
Extend Runway & Taxiway 2/20 -Engineering Design	Airport 34			13,350			13,350
Extend Runway & Taxiway 2/20 -Construction	Airport 35				150,000		150,000
Parking Lot Paving -East Airpark	Airport 39				157,500		157,500
Airpark East Directional & Address Signage	Airport 47				35,000		35,000
Skidloader (SRE)	Airport 54		35,000				35,000
Maintenance Equip/SRE Bldg -Phase 3 Construction	Airport 56	907,330					907,330
Snowblower Attachment for Loader	Airport 58		175,000				175,000
Re-mark Runways-Magnetic Declination Change	Airport 59			7,500			7,500
Rehabilitate Runway 12/30 -Mill & Overlay	Airport 65			100,000			100,000
Rehabilitate/Strengthen Runway 2/20	Airport 66				25,000		25,000
Fuel Farm Replacement	Airport 70		560,000				560,000
Taxilane & Apron Pavement Rehabilitation	Airport 71				560,000		560,000
Rehabilitate Taxiway A - Mill & Overlay	Airport 72					60,000	60,000
Acquisition of Property -Helena Chemical	AP-002	106,750					106,750
Bituminous Crack Fill & Seal -Runway/Taxiway	AP-007-2024		35,000				35,000
State Funds Total		1,140,080	1,155,000	853,350	927,500	60,000	4,135,930

State Grant

Confined Space Training Project	MERIT 11	200,000					200,000
Gun Firing Range	MERIT 17	2,000,000					2,000,000
Channel Prkwy Pavement Replacement	ST-008	1,250,000					1,250,000
MnDOT College Dr Reconstruction-City Cost Part.	ST-015			832,776			832,776
C St - Southview Trail	ST-018			360,434			360,434
E. Lyon Street Trail Project	ST-025				455,704		455,704
State Grant Total		3,450,000		1,193,210	455,704		5,098,914

Surface Water Budget

W Lyon(College-N 5th)/N 3rd(W Redwd-Main)Addison	ST-009	257,329					257,329
Cheryl Avenue Reconstruction-Eatros Addnt. 1	ST-011		127,031				127,031
Marlene/Paul/Parkview Dr Reconstruction	ST-013				172,991		172,991
S 4th/Country Club Intersection Reconfiguration	ST-014		132,270				132,270
MnDOT College Dr Reconstruction-City Cost Part.	ST-015			524,803			524,803
Brian St/G St Reconstruction	ST-016			587,832			587,832
Hackberry Dr Reconstruction	ST-017			92,570			92,570
Donita Ave/Thomas Ave Recon -Eatros Addnt. 2	ST-019				399,572		399,572
S 5th St (Saratoga-Main) Recon.	ST-020		88,044				88,044
Elaine Ave/Kathryn Ave/Alan Ave -Eatros Addnt. 3	ST-027					421,787	421,787
S Hill St/Central/Roosevelt/Lincoln	ST-028					22,320	22,320
E St. Reconstruction	ST-029					180,032	180,032
Legion Field Road Stormwater Study: Phase 3	SWM-003		676,436				676,436
Bladholm Street River Stabilization Project	SWM-004					319,000	319,000
Diversion Channel Maintenance	SWM-006				200,000		200,000
South-Central Stormwater Trunk Line Improvements	SWM-008	125,000					125,000
Pond Outlet Improvement:Canoga/Triangle Pond	SWM-009		115,000				115,000
Surface Water Budget Total		382,329	1,138,781	1,205,205	772,563	943,139	4,442,017

Trade In (for illustration not expensed)

GPS	Eng 19			5,000			5,000
300 Gallon Sprayer with 24" Booms	Pk 42	1,000					1,000
Wide Area Mower	Pk 62	10,000					10,000

Source	Project #	2023	2024	2025	2026	2027	Total
60" Sweep Star	Pk 88			5,000			5,000
Track Skidloader (Replace 2006 Mod)	Streets 27	15,000					15,000
Loader Backhoe (Replace 2007 Model)	Streets 32		15,000				15,000
Trade In (for illustration not expensed)		26,000	15,000	10,000			51,000
Total							

Wastewater Budget

W Lyon(College-N 5th)/N 3rd(W Redwd-Main)Addison	ST-009	554,151					554,151
Lyon Circle Reconstruction	ST-010	33,497					33,497
Cheryl Avenue Reconstruction-Eatros Addnt. 1	ST-011		419,901				419,901
S Hill/S MN/Charles Ave Reconstruction	ST-012		260,585				260,585
Marlene/Paul/Parkview Dr Reconstruction	ST-013				403,570		403,570
S 4th/Country Club Intersection Reconfiguration	ST-014		194,713				194,713
MnDOT College Dr Reconstruction-City Cost Part.	ST-015			499,650			499,650
Brian St/G St Reconstruction	ST-016			568,644			568,644
Hackberry Dr Reconstruction	ST-017			519,417			519,417
Donita Ave/Thomas Ave Recon -Eatros Addnt. 2	ST-019				1,202,740		1,202,740
S 5th St (Saratoga-Main) Recon.	ST-020		157,070				157,070
Elaine Ave/Kathryn Ave/Alan Ave -Eatros Addnt. 3	ST-027					1,315,885	1,315,885
S Hill St/Central/Roosevelt/Lincoln	ST-028					529,489	529,489
E St. Reconstruction	ST-029					305,803	305,803
Collection Shop Prkg Lot Mill & Overlay	WW 08	67,712					67,712
Trickling Filter Driveway Mill & Overlay	WW 09	34,393					34,393
Main Lift Station Mill & Overlay	WW 10	10,289					10,289
Hwy 23 Lift Station Mill & Overlay	WW 12	37,158					37,158
Ring Rd/Prelim Bld/Sludge loadout/UV Bld Chip Seal	WW 13		14,645				14,645
Coll Shop Prkg Lot/Trickling Filter Dr Chip Seal	WW 15		5,846				5,846
Industrial Lift Station Chip Seal	WW 17		2,277				2,277
Main Lift Chip Seal	WW 25		578				578
Hwy 23 Lift Chip Seal	WW 30		2,128				2,128
Administration Bldg Parking Lot	WW 31		14,656				14,656
Industrial Lift Station Two Pump Replacements	WW 44	36,000					36,000
HWY 23 Pump/Generator Switchgear Replacement	WW 45	350,000					350,000
Main Lift Pump & Valve Replacement	WW 46		450,000				450,000
Plant Shop/Operator's Office Parking Lot-Concrete	WW 62			15,681			15,681
Replace Grit Trap System	WW 64			30,000			30,000
Replace N & S Final Clarifier Mechanisms	WW 65		800,000				800,000
1997 IH Dump Truck 4900	WW 66			10,000			10,000
Lift 4 Replacement	WW 67				100,000		100,000
Lawn Mower - Replacement Annual Trade-In Program	WW 68	2,000	2,000	2,000	2,000	2,000	10,000
College Dr Sanitary Sewer Lining	WW-001				686,000		686,000
Wastewater Budget Total		1,125,200	2,324,399	1,645,392	2,394,310	2,153,177	9,642,478
GRAND TOTAL		18,812,853	34,018,414	15,923,835	14,198,888	11,156,964	94,110,954