

**City of Willmar 2013
Proposed Capital Improvement Program**

Project	Department	Cash	Bond	WWTP Fund	LOST	Utility Fee	State Aid	PIR	
Drainage Improvements, New Airport	Airport	50,000.00							
Glacial Lakes Trail Extension	Downtown				42,000.00				
Fire Hall Garage Make Up Air System	Fire	37,000.00							
Garage Light Replacements - Fire Station	Fire	10,700.00							
Hydrant s- Stock Purchases	Fire	20,000.00							
Outdoor Warning Sirens	Fire/EMC	5,000.00							
Phase 2A Construction/Planning/Design	Industrial Park				2,431,900.00				
Rice Terminal	Industrial Park				700,000.00				
VOIP Phone System (City Hall & WWTP)	IT	50,000.00		17,000.00					
VPN Connection Hardware	IT	7,000.00							
Dasher Boards	Leisure Services	130,000.00							
WCAC Roof Repair	Leisure Services	25,000.00							
Roof Facing - Civic Center	Leisure Services	60,000.00							
Parking Lot Reconstruction - Community Center	Leisure Services	60,000.00							
Wheel Chair Lift (Civic Center)	Leisure Services	30,000.00							
Auditorium Door Replacement	Leisure Services	25,000.00							
Sidewalks and Trail New Construction	Leisure Services		67,000.00				10,000.00		
Annual Street Reconstruction	Public Works		2,500,000.00						
Sign Reflectivity/Replacement	Public Works	10,000.00							
Willmar Avenue Connections/Path/Overlay	Public Works				187,145.00				
RR Crossing at Trott Avenue Quiet Zone	Public Works	57,000.00					228,000.00		
Roof Repair - PW Garage	Public Works	30,000.00							
Salt Storage Shed	Public Works	200,000.00							
Fuel System	Public Works	30,000.00							
Sidewalks and Trail Reconstruction	Public Works		15,000.00		15,000.00				

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Signal Cabinet Replacement	Public Works		30,000.00				30,000.00		
Storm Water Improvements, former WWTP	Stormwater	150,000.00							
Storm Water Improvements - Western Interceptor Phase II	Stormwater							70,000.00	
Lift Station Construction and CRS	Wastewater			275,000.00					
Sewer Replacement as part of annual street reconstruction	Wastewater					50,000.00			
MgOH recirculation pump	Wastewater			8,500.00					
Totals		986,700.00	2,612,000.00	300,500.00	3,376,045.00	50,000.00	268,000.00	70,000.00	7,663,245.00

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Project	Department	Cash	Bond	WWTP Fund	LOST	Utility Fee	State Aid	PIR	
Overaly Taxi Lanes, East Hanger	Airport	10,000.00							
Airfield Back Up Generator	Airport	7,000.00							
Perimeter Fencing Phase I	Airport	32,500.00							
Arpron Expansion, Phase I	Airport	30,000.00							
Terminal Irrigation System	Airport	18,000.00							
Downtown Gateways	Downtown	150,000.00							
Color Plotter Replacement	Engineering	10,000.00							
City Hall HVAC	Facilities	320,000.00							
Storm Water Improvements Western Interceptor Phase II	Industrial Park				500,000.00				
Server Replacement	IT	25,000.00							
Civic Center HVAC	Leisure Services	200,000.00							
HAZMAT Storage - Pool	Leisure Services	40,000.00							
Civic Center - Door Replacement	Leisure Services	30,000.00							
Civic Center - Driveway Repair	Leisure Services	40,000.00							
Street Reconstruction	Public Works		2,500,000.00						
Sign Reflectivity/Replacement	Public Works	40,000.00							
PW Facility Siding and Painting	Public Works	100,000.00							
Signal Loope Detector Replacement	Public Works	10,000.00							
Signal Cabinet Replacement	Public Works	30,000.00							
CR 116 Relocation for Rwy Extension	Public Works	20,000.00							
Lift Station Construction and CRS	Wastewater			300,000.00					
Lakeland Drive Interceptor	Wastewater			3,000,000.00					
Lakeland Driver -Interceptor CRS	Wastewater			300,000.00					
Sewer Replacements	Wastewater					50,000.00			
Diesel Particulate Standby Generator	Wastewater			60,000.00					
Overlay Drive at former WWTP	Wastewater	50,000.00		50,000.00					
Plant BIN Computer/copy machine/printers	Wastewater			25,000.00					
Totals		1,162,500.00	2,500,000.00	3,735,000.00	500,000.00	50,000.00	-	-	7,947,500.00

**City of Willmar 2015
Proposed Capital Improvement Program**

Project	Department	Cash	Bond	WWTP Fund	LOST	Utility Fee	State Aid	PIR	
Overlay Taxi Lanes, East Hanger Phase II	Airport	25,000.00							
Runway Extension - Grading	Airport	50,000.00							
Parking Lot Repair and Reconstruction	Downtown	250,000.00							
Becker Avenue - Design	Downtown	300,000.00							
City Hall Carpet Replacement	Facilities	25,000.00							
Outdoor Warning Sirens	Fire/EMC	15,000.00							
PCN HMI Computer Software Upgrade	IT			128,000.00					
PCN HMI Computer Hardware	IT			82,000.00					
Records Management	IT	17,700.00							
Roof Replacement - Auditorium	Leisure Services	30,000.00							
Sidewalk and Bath Path Reconstruction	Leisure Services	15,000.00			15,000.00				
Concession Stand - DOAC	Leisure Services	30,000.00							
Aquatic Center Improvements	Leisure Services	60,000.00							
Westwind Park Development	Leisure Services	100,000.00							
Scoreboard Replacement	Leisure Services	50,000.00							
Street Reconstruction	Public Works		2,500,000.00						
Transportation Plan	Public Works	50,000.00							
RR Crossing, 10th Street Repairs	Public Works		300,000.00						
Signal Loop Detector Replacement	Public Works	10,000.00							

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Project	Department	Cash	Bond	WWTP Fund	LOST	Utility Fee	State Aid	PIR	
Signal Cabinet Replacement	Public Works	30,000.00							
Parking Lot Repair and Reconstruction	Public Works	70,000.00							
Stormwater Improvements - Ramblewood	Stormwater	100,000.00							
Stormwater Improvements - Kennedy	Stormwater	100,000.00							
Lift Station Construction and CRS	Wastewater			300,000.00					
Sewer Replacements	Wastewater	25,000.00				25,000.00			
MgOH recirculation pump	Wastewater			8,500.00					
Roof Replacement - Former WWTP	WWTP			130,000.00					
Totals		1,352,700.00	2,800,000.00	648,500.00	15,000.00	25,000.00	-	-	4,841,200.00

**City of Willmar 2016
Proposed Capital Improvement Program**

Project	Department	Cash	Bond	WWTP Fund	Utility Fee	State Aid	PIR	
Perimeter Fencing Phase I	Airport	32,500.00						
Runway Extension - Paving	Airport	100,000.00						
MALSR Approach Lighting	Airport	18,000.00						
Becke Avenues Improvements	Downtown	250,000.00						
City Hall Facility Planning	Facilities	150,000.00						
Outdoor Warning Sirens	Fire/EMC	5,000.00						
Driveway Resurfacing (Fire Hall)	Fire/EMC	10,000.00						
Pool Water Heater	Leisure	20,000.00						
Tuck Pointing (Civic Center)	Leisure	100,000.00						
Lights for Swanson Field (Blue)	Leisure	140,000.00						
Street Reconstruction	Public Works		2,500,000.00					
Signal Loop Detector Replacement	Public Works	10,000.00						
Signal Cabinet Replacement	Public Works	30,000.00						
Stormwater Improvements (Menard's)	Stormwater	100,000.00						
Extension of sewer line to new WWTP	Wastewater			385,000.00				
Lift Station Construction and CRS	Wastewater			50,000.00				
Sewer Replacements	Wastewater				50,000.00			
	Total	965,500.00	2,500,000.00	435,000.00	50,000.00	-	-	3,950,500.00

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

Project	Department	Cash	Bond	WWTP Fund	Utility Fee	State Aid	PIR	
Becker Avenue Improvements	Downtown	250,000.00						
City Hall Facility Planning	Facilities	150,000.00						
Outdoor Warning Sirens	Fire/EMC	5,000.00						
Sidewalk/Bike Paths- Reconstruction	Leisure	30,000.00						
Tennis Cour Resurface	Leisure	50,000.00						
Street Reconstruction	Public Works		2,500,000.00					
Fuel System	Public Works	250,000.00						
Signal Loop Detector Replacement	Public Works	10,000.00						
Signal Cabinet Replacement	Public Works	30,000.00						
Stormwater - Menards	Stormwater	300,000.00						
Lift Station Construction and CRS	Wastewater			50,000.00				
Sewer Replacements	Wastewater				50,000.00			
MgOH recirculation pump	Wastewater			8,500.00				
	Total	1,075,000.00	2,500,000.00	58,500.00	50,000.00	-	-	3,683,500.00