

City of Albert Lea, MN

*Capital Plan*

2012 thru 2016

**PROJECTS BY DEPARTMENT**

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
<b>Admin/City Center</b>								
City Center Roof	ADM-12-01	1	200,000					200,000
Garage Door Openers	ADM-12-04	2	7,500					7,500
HVAC Controls	ADM-12-05	2	50,000					50,000
Door Entry Card Swipe	ADM-13-01	3		10,000				10,000
Elevator Door	ADM-13-02	2		18,000				18,000
New Entry Doors	ADM-13-03	3		25,000				25,000
Occupancy Sensors	ADM-13-04	2		6,500				6,500
Replace Boiler	ADM-13-05	3		135,000				135,000
Replace Elevator	ADM-15-01	2				160,000		160,000
<b>Admin/City Center Total</b>			<b>257,500</b>	<b>194,500</b>		<b>160,000</b>		<b>612,000</b>
<b>Airport</b>								
Taxiway A Paving and Lighting (Final Phase)	AP-12-01	2	1,000,000					1,000,000
Apron Rehabilitation	AP-12-02	1	795,000					795,000
Security Fencing & Gate - Phase II	AP-12-03	2	250,000					250,000
Design for FBO and A/D Building	AP-12-05	2	40,000					40,000
Snow Removal Equipment - Truck and Plow	AP-12-06	2	150,000					150,000
10-Unit T-Hangar Design	AP-13-01	2		105,000				105,000
Hanger Site Preparation	AP-13-02	2		133,350				133,350
T-Hangers	AP-13-03	2		550,000				550,000
Land-Ulland Pit-Fee	AP-13-04	2		70,035				70,035
Arrival & Departure Bldg	AP-13-05	2		750,000				750,000
Fixed Base Operator Facility	AP-13-06	2		1,000,000				1,000,000
Demolish Large Wood Hangar	AP-13-08	2		31,500				31,500
Sweeper Attachment	AP-13-09	3		40,000				40,000
Relocate General Aviation Hangars	AP-14-01	2			100,000			100,000
ILS	AP-15-01	3				525,000		525,000
Upgrade Beacon	AP-16-01	2					30,450	30,450
Rehab Apron/Taxiways	AP-16-02	2					196,350	196,350
<b>Airport Total</b>			<b>2,235,000</b>	<b>2,679,885</b>	<b>100,000</b>	<b>525,000</b>	<b>226,800</b>	<b>5,766,685</b>
<b>Aquatic Center</b>								
Aquatic Center Boiler	AQ-12-01	2	50,000					50,000
Hot Water Heater	AQ-12-02	2	15,000					15,000
<b>Aquatic Center Total</b>			<b>65,000</b>					<b>65,000</b>
<b>Arena</b>								
Ice Arena Control System	AR-13-01	3		20,000				20,000
Scoreboard - Main Arena	AR-13-02	3		60,000				60,000
New Siding for Arena	AR-13-03	2		15,000				15,000
Replace Arena Bleachers	AR-13-04	2		350,000				350,000

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Cooling Tower Geo Thermo	AR-13-05	1		55,000				55,000
<b>Arena Total</b>				<b>500,000</b>				<b>500,000</b>
<b>City Garage</b>								
Upgrade Unleaded Pumps to Submersible	CG-12-01	2	12,000					12,000
Cold Storage Building Expansion	CG-13-01	3		86,000				86,000
Upgrade Air Exchange System	CG-13-02	2		15,000				15,000
Parking Lot Replacement	CG-13-03	2		40,000				40,000
Security Fence & Lighting	CG-14-01	3			20,000			20,000
City Garage Lunchroom/Restroom Replacement	CG-15-01	3				245,000		245,000
Park Department Storage Shed Replacement	CG-15-02	3				50,000		50,000
New Public Works Facility	CG-15-03	3				7,000,000		7,000,000
<b>City Garage Total</b>			<b>12,000</b>	<b>141,000</b>	<b>20,000</b>	<b>7,295,000</b>		<b>7,468,000</b>
<b>Fire Department</b>								
Fire Station Planning & Design	FD-12-01	2	10,000					10,000
Civil Defense Siren at Southwest School	FD-12-02	1	18,000					18,000
Fire Station	FD-13-01	5		200,000	200,000	200,000	200,000	800,000
<b>Fire Department Total</b>			<b>28,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>828,000</b>
<b>Library</b>								
Scheduled Computer Replacement	LI-12-01	1	0	6,000	6,000	6,000	6,000	24,000
<b>Library Total</b>			<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>24,000</b>
<b>Parks &amp; Recreation</b>								
Lower Edgewater Parking Area	PR-12-01	1	36,000					36,000
Morin Basketball Court	PR-12-02	3	12,000					12,000
Sondergaard Park Parking Area	PR-12-03	1	12,000					12,000
Eberhardt Park Building Roof	PR-12-04	2	8,000					8,000
Edgewater Soccer Complex	PR-13-01	3		75,000				75,000
Replace Playground Equipment	PR-13-02	2	10,000	20,000				30,000
Youth Baseball & Softball Complex	PR-14-01	3			1,500,000			1,500,000
Frisbee Golf Paved Parking Lot	PR-15-01	4				40,000		40,000
<b>Parks &amp; Recreation Total</b>			<b>78,000</b>	<b>95,000</b>	<b>1,500,000</b>	<b>40,000</b>		<b>1,713,000</b>
<b>Public Works</b>								
2012 Neighborhood Improvement Overlay Project	PW-12-01	2	650,000					650,000
2012 State Aid Street Overlay Project	PW-12-02	2	550,000					550,000
Various Sidewalk Gap Projects	PW-12-03	3	75,000					75,000
12th & 13th St. Watermain Replacement	PW-12-05	2	507,400					507,400
North Broadway Parking Lot	PW-12-06	2	350,000					350,000
Myers Rd Railroad Signal Upgrade (Job 0208)	PW-12-07	1	250,000					250,000
Sanitary Sewer Sliplining Program	PW-12-Sew01	1	150,000	150,000	150,000	150,000	150,000	750,000
West Main St. Sanitary Sewer Extension (Job 1118)	PW-12-Sew02	3	367,000					367,000
Hawthorne St Paving - Lakewood to Pioneer Park	PW-12-Str01	2	47,000					47,000
Downtown Streetscape Project Design	PW-12-Str02	2	300,000					300,000
Lakeview Blvd - Hatch Bridge to Martin (Job 1001)	PW-12-Str03	2	760,000					760,000
9th Street Reconstruction	PW-12-Str04	2	300,000					300,000
Katherine Street Reconstruction	PW-12-Str05	2	125,000					125,000
Camera Replacement	PW-13-01	3		75,000				75,000

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
William St / St Mary Parking Lot #2 Replacement	PW-13-02	2		120,000				120,000
Solid Waste - Roadway Reconstruction	PW-13-03	2		120,000				120,000
Fountain Lift Station	PW-13-04	2		150,000				150,000
Lake Avenue Reconstruction-Clark to William St.	PW-13-Str01	2		150,000				150,000
Sunset Street Extension (Grading & Emergency)	PW-13-Str02	2		1,300,000				1,300,000
Downtown Streetscape Project	PW-13-Str03	n/a		6,700,000				6,700,000
Northwest Water & Sewer Extension	PW-13-Str04	2		5,100,000				5,100,000
E. College St. Reconstruction - Newton Ave E	PW-14-01	2			75,000			75,000
Main St. Sidewalk - Lake to Garfield	PW-14-02	2			70,000			70,000
Utility Dept Generator	PW-14-03	3			75,000			75,000
Virginia Place - 5th Street Reconstruction	PW-14-Str01	1			1,300,000			1,300,000
Central Water Plant Control Upgrade	PW-14-W1	1			50,000			50,000
Sewer Service- W. 9th/S. 4th Ave. Industrial Area	PW-15-Sew01	5				110,000		110,000
Reconstruct Lakeview Blvd - Abbott to Wedge	PW-15-Str02	3				1,700,000		1,700,000
Park Avenue Area Reconstruction	PW-15-Str03	2				1,600,000		1,600,000
Edgewater Park Rd/Edgewater Drive Reconstruction	PW-15-Str04	3				150,000		150,000
Main Street Median Repair	PW-15-Str05	2				50,000		50,000
Various Median Projects	PW-16-001	3					60,000	60,000
Downtown Parking Ramp	PW-16-002	3					6,400,000	6,400,000
Reconstruct (City Portion) Armory Pkg Lot	PW-16-01	2					132,000	132,000
Eagles Rest Phase II	PW-16-02	2					808,200	808,200
Flying J Development	PW-16-03	2					1,300,000	1,300,000
Blazing Star Bike Trail Maintenance	PW-16-04	2					200,000	200,000
Bay Oaks Drive Reconstruction	PW-16-05	2					660,000	660,000
Solid Waste - Gate and Light	PW-16-06	2					19,000	19,000
Shared User Walking/Bike Path - Phase 3	PW-16-07	3					379,000	379,000
E Main St Lighting from existing to Garfield	PW-16-08	3					120,000	120,000
Broadway / Water St Parking Lot #3 Replacement	PW-16-09	2					105,000	105,000
Broadway / Clark St Parking Lot #6 Replacement	PW-16-10	2					105,000	105,000
102 James VFD Replacement	PW-16-11	3					80,000	80,000
Sunset Street - Widen & Reconstruct	PW-16-12	5					150,000	150,000
Shared Use Walking / Bike Path - Phase 4	PW-16-13	3					598,200	598,200
Street Lighting - Sorensen Rd	PW-16-14	3					80,000	80,000
Street Lighting on CSAH 22	PW-16-15	3					50,000	50,000
Traffic Signals at Bridge Ave. & Sykes Street	PW-16-16	3					250,000	250,000
Plainview Lane - Curb & Surfacing	PW-16-17	3					38,300	38,300
East Side Sewer System Upgrades	PW-16-19	1					1,400,304	1,400,304
12" Water Main Extension on Plaza St.	PW-16-20	2					230,000	230,000
Storm Water Retention Pond South of 19th St.	PW-16-21	1					35,000	35,000
Washington / Water St Parking Lot #8 Replacement	PW-16-22	2					70,000	70,000
Bridge Avenue Reconstruction	PW-16-23	2					21,000,000	21,000,000
Bridge Pile Repair - Front St & Shellrock River	PW-16-24	2					75,000	75,000
Traffic Signals - Bridge Ave. & Hershey St.	PW-16-25	3					250,000	250,000
Clark St. Alley (St Mary/Washington/Clark/Water)	PW-16-26	3					55,000	55,000
St Mary / W Main Parking Lot #1 Replacement	PW-16-27	2					110,000	110,000
Newton / College St Parking Lot #4 Replacement	PW-16-28	2					85,000	85,000
Dredge Pearl and Elizabeth Channel	PW-16-29	4					500,000	500,000
Marshall Street Rehabilitation	PW-16-30	3					80,000	80,000
Crossroads Blvd Realignment	PW-16-31	2					40,000	40,000
James Avenue	PW-16-32	5					260,000	260,000
Wedgewood Rd / Wedgewood Cove to Riviera	PW-16-33	3					200,000	200,000
Newton / William St Parking Lot #9 Replacement	PW-16-35	3					30,000	30,000
14th St Watermain Replacement	PW-16-W1	2					430,000	430,000
Central Water Tower Upgrade	PW-16-Wat1	3					950,000	950,000
<b>Public Works Total</b>			<b>4,431,400</b>	<b>13,865,000</b>	<b>1,720,000</b>	<b>3,760,000</b>	<b>37,485,004</b>	<b>61,261,404</b>

Department	Project#	Priority	2012	2013	2014	2015	2016	Total
<b>Theater</b>								
Replace Upper A/C Unit	PAC-13-01	3		75,000				75,000
Tuckpoint Marion Ross Performing Arts Center	PAC-15-02	3				15,000		15,000
<b>Theater Total</b>				<b>75,000</b>		<b>15,000</b>		<b>90,000</b>
<b>WWTP</b>								
Replace Secondary East Clarifier Drive	WWT-12-01	2	90,000					90,000
Replace Nitrification West Clarifier Drive	WWT-12-02	2	90,000					90,000
Install Hazardous Environment Gas Detectors	WWT-13-01	3		230,000				230,000
Effluent Filter Inspection/Replacement	WWT-13-02	4		100,000				100,000
Waste Activated Sludge (WAS) Piping	WWT-14-01	3			100,000			100,000
Replace Check Valves	WWT-14-02	3			40,000			40,000
Install Density Current Baffles	WWT-14-03	4			150,000			150,000
Rehabilitate Digester Heating System	WWT-14-04	3			250,000			250,000
Property Acquisition	WWT-15-01	5				400,000		400,000
Replace Aeration Blower	WWT-15-02	4				550,000	550,000	1,100,000
<b>WWTP Total</b>			<b>180,000</b>	<b>330,000</b>	<b>540,000</b>	<b>950,000</b>	<b>550,000</b>	<b>2,550,000</b>
<b>GRAND TOTAL</b>			<b>7,286,900</b>	<b>18,086,385</b>	<b>4,086,000</b>	<b>12,951,000</b>	<b>38,467,804</b>	<b>80,878,089</b>