



CAPITAL IMPROVEMENT  
PLAN  
2026 - 2030

# **2026 - 2030**

# **Capital Improvement Plan**

## **Reports**

Transmittal Letter and Approving Resolution

Projects by Department

Projects by Funding Source

Projects & Funding Sources by Department

Project Detail



December 2025

Honorable Mayor and Members of City Council  
City of Albert Lea  
221 East Clark Street  
Albert Lea, Minnesota

Re: 2026 Budget Document and 2026-2030 Capital Improvement Plan

## **INTRODUCTION**

It is my pleasure to introduce the 2026 Budget Book and 2026-2030 Capital Improvement Plan. Each year the Mayor, Council and City Staff engage in the preparation of the annual City Budget and its adoption. Budget adoption is legally required for city government to fulfill its purpose and services to the community. Further, a budget is communication to the public on how the Council intends to spend public funds and what services should be provided.

The preparation of the budget began in May and culminates in December per state law. The City Manager and Finance Director met with departmental staff in the late summer to review budget requests and history. In the fall these same meetings were held with three elected officials to review and where possible, reduce expenditures and the preliminary tax rate.

Through the creation of a Capital Improvement Plan (CIP), the City Council and its staff have also been entrusted with the responsibility for ensuring that the infrastructure, facilities, and equipment of the community is kept in an appropriate state of repair, and is improved to meet the needs of growth and development. These decisions must be made not only on the basis of need, but also on the basis of availability of resources, and the long-term impact on the community.

## **2026 GENERAL FUND BUDGET**

The General Fund operational budget covers all expenses or transfers to special funds (airport, senior center) and excludes all enterprise funds (water, sewer and solid waste). There are five main categories covered under the General Fund.

## **GROWTH IN TAX BASE**

Staff anticipate that the last of the 5 year tax abatements will be ending for many properties and are being replaced by 3 year abatements. Previously struggling Tax Increment Districts are performing very well while others just established need more time to begin generating increment. Overall, the strategy with blight control, housing, and economic development has also included efforts to grow or preserve our tax base to better distribute costs and reduce the amount of future levy increases.

# Albert Lea 2026 BUDGET

## Where does the money come from?



Local Government Aid

**32%**



City property taxes

**30%**



Charges for services and other

**16%**



Transfers from utility funds to cover overhead

**13%**



Franchise fees from gas, electricity and cable television

**9%**

Revenues for General Fund operations are largely local government aid and property taxes. In a balanced budget the total dollar amount needed to cover expenses not met by all other revenues becomes local property tax, creating the levy rate and amount.

# Albert Lea 2026 BUDGET

## Where does the money go?



Public safety

**43%**



Culture and recreation

**20%**



Public works

**16%**



General government

**15%**



Funds transfers for capital purchases

**6%**

## **GROWTH IN VALUE**

There was a significant increase in taxable property values – \$2,887,367 or 18.77%. Some increases were by new development or improvements, most were driven by changes in the housing market. Anecdotal evidence from members of the public suggest not all of these increases were shared equally and some residents saw far significant higher values than others resulting in pressure from both the levy increases and the value increase.

## **CAPITAL IMPROVEMENT PLAN 2026-2030**

The City's utilization of a Capital Improvement Plan (CIP) and a long-term Financial Management Plan (FMP) were instrumental in preparing the budgets and will help guide the City in future year budgeting and project planning. One of the best approaches to the budgetary process is to use long-range planning as a means of identifying needs, available resources and the significance of the impact on the quality of life of the community. The five-year Capital Improvement Plan (CIP) is a long-range planning tool the City can successfully use in setting the priorities for the community's infrastructure improvement. The plan allows staff to estimate future budget impacts through cost savings, debt levy and grant opportunities.

Many of the tax impacts for projects are going to vary. There are some significant project costs with high debt payments impacting the debt levy. However, some of those projects are based on development occurring or grants being received for much larger projects. Overall the fund balances used to pay for capital improvements show a positive cash reserve by 2030.

## **FUTURE THREATS AND OPPORTUNITIES**

In 2023 the State passed a historic increase to LGA (Local Government Aid) but it still does not match inflation from its inception in 1967, to which the state should be providing nearly \$1.4 Billion rather than half or less. The community of Albert Lea needs to remind our state elected officials to match Local Government Aid with inflationary rates the City is experiencing in both operations and capital to hold down local property taxes. In what is forecasted to be trying economic outcomes the City should not expect improvements to LGA and faced the threat of cuts in the 2025 legislative session. Even with certain projected shortfalls in upcoming State Budgets, capital bonding for water and sewer projects needs to continue to grow.

The City has begun cleaning up the Blazing Star site north of the railroad tracks. Some of the options to pay for cleanup and infrastructure may take 20 years to collect. Grant applications and development agreements are in place to clean two lots and set the path to clean up 3 more. Not developing the site does not make the cleanup cheaper and leaves a hole in the center of our community.

If values hold and planned development is completed as suggested, TIF District 5-28 should provide a significant increase in the levy once the district closes. The City, property developer and owners have until May 16<sup>th</sup>, 2026 to apply any remaining expenses to the district.

The cost of the 300 Block on Broadway Avenue South is weighing on our General Fund Reserves. With the continued demolition of the old theater building on that block the City faces a large expense that may not be funded by increment generation. Alternatives to simple advertisement or showing the property to developers is being looked into.

Not securing bonding dollars for the WWTF is a threat to our ability to plan and make necessary improvements at the WWTF. Engineering and staff looked at alternative funding sources and changes to the bidding packages to meet improved funding for PSIG and a lack of bonding after multiple attempts with the legislature.

#### **CLOSING COMMENTS**

Details pertaining to the revenues and expenditures, comparisons to prior years, and departmental capital improvements, are also included within these budgets and supporting documents. As noted in previous years, we will continue to build upon our recent successes and execution of goals, to attain the City's Mission Statement: *to deliver exceptional services that enhance the quality of life for current and future generations.*

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Ian Rigg", is positioned above the printed name and title.

Ian Rigg  
City Manager



RESOLUTION 25-208

Introduced by Councilor Christensen

RESOLUTION ADOPTING THE 2026-2030 CAPITAL IMPROVEMENT PLAN

WHEREAS, a five-year Capital Improvement Plan has been prepared that takes into consideration the implementation of policies and programs previously established by the City Council, the urgent need and necessity for certain projects, the appropriate sequence of construction of projects in relationship to other projects, and the capital expenditures necessary to carry on a balanced program; and

WHEREAS, the five-year Capital Improvement Plan allows the City to construct improvements and make capital purchases in accordance with predetermined priorities that help stabilize tax rates while revealing the source and extent of funds needed in future years; and

WHEREAS, the City Council annually adopts a five-year Capital Improvement Plan after reviewing, amending, and extending the plan an additional year; and

WHEREAS, the scheduling of capital improvement projects allows the public to become aware of long-range municipal needs and provides a mechanism for coordination of projects and purchases both with one another and with the City's long-range comprehensive plan.

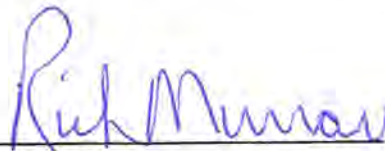
NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF ALBERT LEA, MINNESOTA:

Sec. 1 That the City Council of the City of Albert Lea, Minnesota, hereby approves the Capital Improvement Plan for 2026 - 2030.

That the motion for the adoption of the foregoing resolution was duly seconded by Councilor Anderson, and upon a vote being taken thereon, the following voted in favor thereof: Councilors Christensen, Baker, Olson, Anderson, and Mayor Murray;

And the following voted against the same: Councilor Howland and Van Beek. Mayor Murray declared the resolution passed.

Introduced and passed this 8<sup>th</sup> day of December, 2025

  
\_\_\_\_\_  
Mayor Rich Murray

Filed and attested this 9<sup>th</sup> day of December, 2025

  
\_\_\_\_\_  
Secretary of the Council

2026 through 2030  
**PROJECTS BY DEPARTMENT**  
Albert Lea, MN

Department	Project #	2026	2027	2028	2029	2030	Total
<b>225 - Airport</b>							
<b>Replace - Snow Removal Equipment Bldg Door</b>	<i>AIR-F-26-01</i>	400,000	0	0	0	0	<b>400,000</b>
225 - Airport Fund		120,000					<b>120,000</b>
State MnDOT - Aeronautics		280,000					<b>280,000</b>
<b>T Hangar - Updates Doors, Roof, Lighting</b>	<i>AIR-F-27-01</i>	0	100,000	0	0	0	<b>100,000</b>
225 - Airport Fund			30,000				<b>30,000</b>
State MnDOT - Aeronautics			70,000				<b>70,000</b>
<b>Three Bay Hangar Construction</b>	<i>AIR-F-28-01</i>	0	0	2,400,000	0	0	<b>2,400,000</b>
225 - Airport Fund				120,000			<b>120,000</b>
Federal - FAA				2,160,000			<b>2,160,000</b>
State MnDOT - Aeronautics				120,000			<b>120,000</b>
<b>Three Bay Hangar Radiant Heating System</b>	<i>AIR-F-28-02</i>	0	0	100,000	0	0	<b>100,000</b>
225 - Airport Fund				30,000			<b>30,000</b>
State MnDOT - Aeronautics				70,000			<b>70,000</b>
<b>T Hangar - Updates Doors, Roof, Lighting Phase 2</b>	<i>AIR-F-29-01</i>	0	0	0	100,000	0	<b>100,000</b>
225 - Airport Fund					30,000		<b>30,000</b>
State MnDOT - Aeronautics					70,000		<b>70,000</b>
<b>T Hangar - Roof Replacement</b>	<i>AIR-F-30-01</i>	0	0	0	0	200,000	<b>200,000</b>
225 - Airport Fund						60,000	<b>60,000</b>
State MnDOT - Aeronautics						140,000	<b>140,000</b>
<b>Crack Sealing and Seal Coat Runway</b>	<i>AIR-F-30-02</i>	0	0	0	0	450,000	<b>450,000</b>
225 - Airport Fund						11,000	<b>11,000</b>
Federal - FAA						428,000	<b>428,000</b>
State MnDOT - Aeronautics						11,000	<b>11,000</b>
<b>Land Purchase - Runway 17/35 &amp; Clear Zone</b>	<i>AIR-L-29-01</i>	0	0	0	75,000	0	<b>75,000</b>
225 - Airport Fund					3,750		<b>3,750</b>
Federal - FAA					67,500		<b>67,500</b>
State MnDOT - Aeronautics					3,750		<b>3,750</b>
<b>Land Purchase - Runway 17 &amp; Clear Zone</b>	<i>AIR-L-29-02</i>	0	0	0	500,000	0	<b>500,000</b>
225 - Airport Fund					25,000		<b>25,000</b>
Federal - FAA					450,000		<b>450,000</b>
State MnDOT - Aeronautics					25,000		<b>25,000</b>
<b>Runway Obstruction Removals 17/35 &amp; Clear Zone</b>	<i>AIR-L-29-03</i>	0	0	0	50,000	0	<b>50,000</b>
225 - Airport Fund					2,500		<b>2,500</b>
Federal - FAA					45,000		<b>45,000</b>
State MnDOT - Aeronautics					2,500		<b>2,500</b>
<b>225 - Airport Total</b>		<b>400,000</b>	<b>100,000</b>	<b>2,500,000</b>	<b>725,000</b>	<b>650,000</b>	<b>4,375,000</b>

**601 - Water**

<b>Sullair Air Compressor</b>	<i>WAT-E-27-01</i>	0	25,000	0	0	0	<b>25,000</b>
601 - Capital Project Pd from Reserves			25,000				<b>25,000</b>
<b>Replace 14th Street Water Main</b>	<i>WAT-F-26-01</i>	516,000	0	0	0	0	<b>516,000</b>
601 - Bonding - GO Water Revenue Bond		283,000					<b>283,000</b>
9 - Bonding - Public Works Projects - 10 years		140,000					<b>140,000</b>



Department	Project #	2026	2027	2028	2029	2030	Total
Special Assessments		93,000					93,000
<b>Sorensen Rd - Hammer to Main Watermain Replacement</b>	WAT-F-26-02	500,000	0	0	0	0	500,000
601 - Bonding - GO Water Revenue Bond		500,000					500,000
<b>Replace Granular Material at the West Water Plant</b>	WAT-F-27-01	0	35,000	0	0	0	35,000
601 - Capital Project Pd from Reserves			35,000				35,000
<b>Repaint South Water Tower</b>	WAT-F-28-01	0	0	850,000	0	0	850,000
601 - Bonding - GO Water Revenue Bond				850,000			850,000
<b>East Water Tower Lighting</b>	WAT-F-28-02	0	0	40,000	0	0	40,000
601 - Capital Project Pd from Reserves				40,000			40,000
<b>Repaint East Water Tower</b>	WAT-F-29-01	0	0	0	750,000	0	750,000
601 - Bonding - GO Water Revenue Bond					750,000		750,000
<b>East Water Tower Chlorine Bldg</b>	WAT-F-29-02	0	0	0	700,000	0	700,000
601 - Bonding - GO Water Revenue Bond					700,000		700,000
<b>Replace North Well</b>	WAT-F-30-01	0	0	0	0	500,000	500,000
601 - Bonding - GO Water Revenue Bond						500,000	500,000
<b>Replace 2014 Ford F150 #25</b>	WAT-V-26-01	65,000	0	0	0	0	65,000
701 - Central Garage Fund		65,000					65,000
<b>Replace 2012 Chevy 1500 #17</b>	WAT-V-26-02	50,000	0	0	0	0	50,000
701 - Central Garage Fund		50,000					50,000
<b>Replace 2015 Ford F550 #142 Dump Truck</b>	WAT-V-27-01	0	95,000	0	0	0	95,000
701 - Central Garage Fund			95,000				95,000
<b>Replace 2019 F-450 w Crane - Vehicle 146</b>	WAT-V-29-01	0	0	0	100,000	0	100,000
701 - Central Garage Fund					100,000		100,000
<b>601 - Water Total</b>		<b>1,131,000</b>	<b>155,000</b>	<b>890,000</b>	<b>1,550,000</b>	<b>500,000</b>	<b>4,226,000</b>

## 602 - Sewer Fund

<b>Rebuild Controls at Lift</b>	SEW- Controls	35,000	35,000	0	35,000	0	105,000
602 - Capital Project - Pd From Reserves		35,000	35,000		35,000		105,000
<b>Installation of Filters on Force Main</b>	SEW-E-27-01	0	80,000	0	0	0	80,000
602 - Capital Project - Pd From Reserves			80,000				80,000
<b>250 KW Generator Unit 701</b>	SEW-E-27-02	0	90,000	0	0	0	90,000
701 - Central Garage Fund			90,000				90,000
<b>Replace Pumps at Main Lift Station</b>	SEW-E-27-03	0	125,000	0	0	0	125,000
701 - Central Garage Fund			125,000				125,000
<b>Main Lift Station - Repair Pumps</b>	SEW-E-29-01	0	0	0	125,000	0	125,000
602 - Bonding - GO Sewer Revenue Bond					125,000		125,000
<b>Replace 2019 Vactor #704</b>	SEW-E-29-02	0	0	0	485,000	0	485,000
701 - Central Garage Fund					485,000		485,000
<b>Replace 2021 Skid Pro Brush Cutter #712</b>	SEW-E-29-03	0	0	0	10,000	0	10,000
701 - Central Garage Fund					10,000		10,000
<b>Replace F550 with Crane</b>	SEW-E-29-04	0	0	0	100,000	0	100,000
701 - Central Garage Fund					100,000		100,000
<b>Garfield Lift Station Force Main Replacement</b>	SEW-F-27-01	0	300,000	0	0	0	300,000
602 - Bonding - GO Sewer Revenue Bond			300,000				300,000
<b>102 James VFD Replacement</b>	SEW-F-27-02	0	80,000	0	0	0	80,000
602 - Capital Project - Pd From Reserves			80,000				80,000
<b>TH65 to 6th &amp; St John Sewer Line Replacement</b>	SEW-F-28-01	0	0	600,000	0	0	600,000
602 - Bonding - GO Sewer Revenue Bond				600,000			600,000
<b>Eastside Sewer Upgrade</b>	SEW-F-28-02	0	0	3,990,000	0	0	3,990,000
602 - Bonding - GO Sewer Revenue Bond				3,990,000			3,990,000

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Lift Station Pump Rebuilding Project</b>	<i>SEWPumps</i>	125,000	75,000	75,000	75,000	75,000	<b>425,000</b>
602 - Capital Project - Pd From Reserves		125,000	75,000	75,000	75,000	75,000	<b>425,000</b>
<b>2026 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2026</i>	300,000	0	0	0	0	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond		300,000					<b>300,000</b>
<b>2027 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2027</i>	0	300,000	0	0	0	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond			300,000				<b>300,000</b>
<b>2028 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2028</i>	0	0	300,000	0	0	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond				300,000			<b>300,000</b>
<b>2029 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2029</i>	0	0	0	300,000	0	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond					300,000		<b>300,000</b>
<b>2030 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2030</i>	0	0	0	0	300,000	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond						300,000	<b>300,000</b>
<b>Replace 2008 Chevrolet Pickup Unit 14</b>	<i>SEW-V-26-01</i>	65,000	0	0	0	0	<b>65,000</b>
701 - Central Garage Fund		65,000					<b>65,000</b>
<b>Replace 2020 GMC 1500 #95</b>	<i>SEW-V-30-01</i>	0	0	0	0	55,000	<b>55,000</b>
701 - Central Garage Fund						55,000	<b>55,000</b>
<b>602 - Sewer Fund Total</b>		<b>525,000</b>	<b>1,085,000</b>	<b>4,965,000</b>	<b>1,130,000</b>	<b>430,000</b>	<b>8,135,000</b>

#### 602 - WWTP

<b>Replace 2015 Kubota</b>	<i>WWTP-E-26-01</i>	20,000	0	0	0	0	<b>20,000</b>
701 - Central Garage Fund		20,000					<b>20,000</b>
<b>Replace 2011 John Deere 1435 Tractor</b>	<i>WWTP-E-26-02</i>	30,000	0	0	0	0	<b>30,000</b>
701 - Central Garage Fund		30,000					<b>30,000</b>
<b>Replacement Equipment - Tractor Mower</b>	<i>WWTP-E-27-01</i>	0	50,000	0	0	0	<b>50,000</b>
701 - Central Garage Fund			50,000				<b>50,000</b>
<b>WWTP System Upgrade</b>	<i>WWTP-F-26-01</i>	25,000,000	0	0	0	0	<b>25,000,000</b>
602 - Bonding - GO Sewer Revenue Bond		12,100,000					<b>12,100,000</b>
State - Bond Funds		12,500,000					<b>12,500,000</b>
Tax Incentives		400,000					<b>400,000</b>
<b>WWTP Fiberglass Aeration Tank Covers and Stack Recoating</b>	<i>WWTP-F-26-02</i>	380,000	0	0	0	0	<b>380,000</b>
602 - Bonding - GO Sewer Revenue Bond		380,000					<b>380,000</b>
<b>Septage Receiving Station and Project Design</b>	<i>WWTP-F-27-01</i>	0	1,700,000	0	0	0	<b>1,700,000</b>
602 - Bonding - GO Sewer Revenue Bond			1,700,000				<b>1,700,000</b>
<b>Secondary Treatment Imp for Phosphorus removal</b>	<i>WWTP-F-28-01</i>	0	0	19,300,000	0	0	<b>19,300,000</b>
602 - Bonding - GO Sewer Revenue Bond				19,300,000			<b>19,300,000</b>
<b>Effluent Filter Imp and New Filter Bldg</b>	<i>WWTP-F-28-02</i>	0	0	18,850,000	0	0	<b>18,850,000</b>
602 - Bonding - GO Sewer Revenue Bond				18,850,000			<b>18,850,000</b>
<b>Heating Drying &amp; Biosolids Imp</b>	<i>WWTP-F-28-03</i>	0	0	19,610,000	0	0	<b>19,610,000</b>
602 - Bonding - GO Sewer Revenue Bond				19,610,000			<b>19,610,000</b>
<b>Replace 2015 Ford Interceptor Unit 24</b>	<i>WWTP-V-26-01</i>	48,000	0	0	0	0	<b>48,000</b>
701 - Central Garage Fund		48,000					<b>48,000</b>
<b>602 - WWTP Total</b>		<b>25,478,000</b>	<b>1,750,000</b>	<b>57,760,000</b>	<b>0</b>	<b>0</b>	<b>84,988,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>603 - Solid Waste</b>							
<b>Demolition Landfill Feasibility Study</b>	<i>LANDFILL-26-01</i>	100,000	0	0	0	0	<b>100,000</b>
401 - Capital Project Fund		100,000					<b>100,000</b>
<b>Demolition Landfill Cell Closure</b>	<i>LANDFILL-26-02</i>	50,000	0	0	0	0	<b>50,000</b>
401 - Capital Project Fund		50,000					<b>50,000</b>
<b>603 - Solid Waste Total</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>702 - IT Capital Fund</b>							
<b>Springbrook Cloud Conversion</b>	<i>IT 26-01</i>	35,000	0	0	0	0	<b>35,000</b>
702 - IT Capital Fund		35,000					<b>35,000</b>
<b>Cloud Permit</b>	<i>IT 26-02</i>	20,000	0	0	0	0	<b>20,000</b>
702 - IT Capital Fund		20,000					<b>20,000</b>
<b>Computer Replace Program</b>	<i>IT - Computers</i>	50,000	50,000	50,000	50,000	0	<b>200,000</b>
702 - IT Capital Fund		50,000	50,000	50,000	50,000		<b>200,000</b>
<b>County Hardware Costs</b>	<i>IT - Hardware</i>	53,000	35,000	40,000	40,000	0	<b>168,000</b>
702 - IT Capital Fund		53,000	35,000	40,000	40,000		<b>168,000</b>
<b>Library Computer Replacements</b>	<i>IT-Library Comp</i>	13,150	16,000	16,400	16,250	17,500	<b>79,300</b>
702 - IT Capital Fund		13,150	16,000	16,400	16,250	17,500	<b>79,300</b>
<b>702 - IT Capital Fund Total</b>		<b>171,150</b>	<b>101,000</b>	<b>106,400</b>	<b>106,250</b>	<b>17,500</b>	<b>502,300</b>

<b>Aquatic Center</b>							
<b>Replace Bathhouse Showers</b>	<i>POOL-E-26-01</i>	16,400	0	0	0	0	<b>16,400</b>
9 - 2025 Bond Premium		16,400					<b>16,400</b>
<b>Repair Surge Pit</b>	<i>POOL-E-26-02</i>	12,000	0	0	0	0	<b>12,000</b>
9 - 2025 Bond Premium		12,000					<b>12,000</b>
<b>Replace Exhaust Fans - Main Building</b>	<i>POOL-E-27-01</i>	0	24,000	0	0	0	<b>24,000</b>
9 - 2025 Bond Premium			24,000				<b>24,000</b>
<b>Flume Speed Slide</b>	<i>POOL-E-27-02</i>	0	175,000	0	0	0	<b>175,000</b>
9 - Bonding - Equipment Certificate 10 years			175,000				<b>175,000</b>
<b>Replace Play Feature Boiler</b>	<i>POOL-E-28-01</i>	0	0	14,000	0	0	<b>14,000</b>
101 - General Fund Budget				14,000			<b>14,000</b>
<b>Replace Bathhouse Partition</b>	<i>POOL-E-28-02</i>	0	0	15,000	0	0	<b>15,000</b>
101 - General Fund Budget				15,000			<b>15,000</b>
<b>Replace Diving Board and Stand</b>	<i>POOL-E-28-03</i>	0	0	24,000	0	0	<b>24,000</b>
9 - 2025 Bond Premium				24,000			<b>24,000</b>
<b>Replace Main Pool Filters</b>	<i>POOL-E-30-01</i>	0	0	0	0	144,000	<b>144,000</b>
9 - Bonding - Equipment Certificate 10 years						144,000	<b>144,000</b>
<b>Epoxy Floor Coating - Bathhouse</b>	<i>POOL-F-27-01</i>	0	30,000	0	0	0	<b>30,000</b>
9 - 2025 Bond Premium			30,000				<b>30,000</b>
<b>Repair Seams and Gel Coat Slide</b>	<i>POOL-F-29-01</i>	0	0	0	68,000	0	<b>68,000</b>
406 - Building Maintenance Fund					68,000		<b>68,000</b>
<b>Restore Water Slide Tower</b>	<i>POOL-F-29-02</i>	0	0	0	95,000	0	<b>95,000</b>
9 - Bonding - Equipment Certificate 10 years					95,000		<b>95,000</b>
<b>Aquatic Center Total</b>		<b>28,400</b>	<b>229,000</b>	<b>53,000</b>	<b>163,000</b>	<b>144,000</b>	<b>617,400</b>

<b>Arena</b>							
<b>Plexiglass Repair/Replace</b>	<i>ARE-E-26-01</i>	8,500	0	0	0	0	<b>8,500</b>
9 - 2025 Bond Premium		8,500					<b>8,500</b>
<b>Electric Ice Edger</b>	<i>ARE-E-26-02</i>	8,500	0	0	0	0	<b>8,500</b>
9 - 2025 Bond Premium		8,500					<b>8,500</b>
<b>Arena Lobby Furniture</b>	<i>ARE-E-26-03</i>	8,000	0	0	0	0	<b>8,000</b>
9 - 2025 Bond Premium		8,000					<b>8,000</b>
<b>Replace 2 Gas Resurfacers with Electric</b>	<i>ARE-E-27-01</i>	0	420,000	0	0	0	<b>420,000</b>
701 - Central Garage Fund			420,000				<b>420,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Arena Bleacher Heaters</b>	<i>ARE-E-28-01</i>	0	0	70,000	0	0	<b>70,000</b>
9 - 2025 Bond Premium				70,000			<b>70,000</b>
<b>Replace 3 Sets of Arena Double Doors/Frames</b>	<i>ARE-E-28-02</i>	0	0	55,000	0	0	<b>55,000</b>
9 - 2025 Bond Premium				55,000			<b>55,000</b>
<b>Air Conditioner - Colstrup Arena</b>	<i>ARE-E-29-01</i>	0	0	0	160,000	0	<b>160,000</b>
9 - Bonding - Equipment Certificate 10 years					160,000		<b>160,000</b>
<b>Arena Outside Entry Area</b>	<i>ARE-F-28-01</i>	0	0	30,000	0	0	<b>30,000</b>
9 - 2025 Bond Premium				30,000			<b>30,000</b>
<b>Replace 9 Arena Doors and Frames</b>	<i>ARE-F-30-01</i>	0	0	0	0	35,000	<b>35,000</b>
406 - Building Maintenance Fund						35,000	<b>35,000</b>
<b>Replace Arena Dash Boards</b>	<i>ARE-F-30-02</i>	0	0	0	0	200,000	<b>200,000</b>
9 - Bonding - Equipment Certificate 10 years						200,000	<b>200,000</b>
<b>Arena Total</b>		<b>25,000</b>	<b>420,000</b>	<b>155,000</b>	<b>160,000</b>	<b>235,000</b>	<b>995,000</b>

### Blazing Star Site Development

<b>Blazing Star-Block 2 Lot 2</b>	<i>BLAZSTAR-2026-1</i>	685,000	0	0	0	0	<b>685,000</b>
State - DEED Grant		485,000					<b>485,000</b>
TIF District		200,000					<b>200,000</b>
<b>Blazing Star Street Reconstruction - Eberhart 2</b>	<i>BLAZSTAR-2026-2</i>	517,000	0	0	0	0	<b>517,000</b>
601 - Bonding - GO Water Revenue Bond		170,000					<b>170,000</b>
602 - Bonding - GO Sewer Revenue Bond		170,000					<b>170,000</b>
Proceeds from Sale of Property		177,000					<b>177,000</b>
<b>Unique Phase 2 TIF District 5-26 - Site Clean Up</b>	<i>BLAZSTAR-2027-1</i>	0	950,000	0	0	0	<b>950,000</b>
9 - Bonding - Backed by TIF 10 Years			550,000				<b>550,000</b>
Proceeds from Sale of Property			50,000				<b>50,000</b>
State - DEED Grant			350,000				<b>350,000</b>
<b>Blazing Star - Block 1 Lot 2</b>	<i>BLAZSTAR-2027-2</i>	0	1,300,000	0	0	0	<b>1,300,000</b>
9 - Bonding - Backed by TIF 10 Years			300,000				<b>300,000</b>
Grant: DEED, Legacy, MPCA, etc			350,000				<b>350,000</b>
Proceeds from Sale of Property			250,000				<b>250,000</b>
TIF Soil District			400,000				<b>400,000</b>
<b>Blazing Star - Outlot A and B</b>	<i>BLAZSTAR-2027-3</i>	0	1,000,000	0	0	0	<b>1,000,000</b>
Grant - Federal			800,000				<b>800,000</b>
TIF Soil District			200,000				<b>200,000</b>
<b>Blazing Star - Block 2 Lot 1</b>	<i>BLAZSTAR-2027-4</i>	0	1,800,000	0	0	0	<b>1,800,000</b>
Grant - Federal			1,440,000				<b>1,440,000</b>
Proceeds from Sale of Property			360,000				<b>360,000</b>
<b>Blazing Star Storm Retention Pond</b>	<i>BLAZSTAR-2028-1</i>	0	0	500,000	0	0	<b>500,000</b>
9 - Bonding - Public Works Projects - 10 years				100,000			<b>100,000</b>
Grant - Federal				400,000			<b>400,000</b>
<b>Blazing Star - Block 1 Lot 3</b>	<i>BLAZSTAR-2029-1</i>	0	0	0	1,100,000	0	<b>1,100,000</b>
9 - Bonding - Backed by TIF 10 Years					250,000		<b>250,000</b>
Grant: DEED, Legacy, MPCA, etc					250,000		<b>250,000</b>
Proceeds from Sale of Property					300,000		<b>300,000</b>
TIF Soil District					300,000		<b>300,000</b>
<b>Blazing Star Site Development Total</b>		<b>1,202,000</b>	<b>5,050,000</b>	<b>500,000</b>	<b>1,100,000</b>	<b>0</b>	<b>7,852,000</b>

### Building Inspection

<b>Two Electric Vehicles - Replace Existing</b>	<i>INSP-V-27-01</i>	0	90,000	0	0	0	<b>90,000</b>
701 - Central Garage Fund			90,000				<b>90,000</b>
<b>Building Inspection Total</b>		<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>City Center</b>							
<b>Key Cards for all City Facilities</b>	<i>CtyCtr-26-01</i>	300,000	0	0	0	0	300,000
601 - Capital Project Pd from Reserves		45,000					45,000
602 - Capital Project - Pd From Reserves		45,000					45,000
9 - Bonding - Equipment Certificate 10 years		210,000					210,000
<b>City Center Improvements</b>	<i>CtyCtr-26-02</i>	1,600,000	0	0	0	0	1,600,000
601 - Bonding - GO Water Revenue Bond		300,000					300,000
602 - Bonding - GO Sewer Revenue Bond		300,000					300,000
9 - Bonding - Capital Improvement 20 years		1,000,000					1,000,000
<b>Repaint and Recaulk City Hall Outside</b>	<i>CtyCtr-26-03</i>	65,000	0	0	0	0	65,000
Undetermined Funding Source		65,000					65,000
<b>Cubicles/Furniture for City Hall</b>	<i>CtyCtr-26-04</i>	100,000	0	0	0	0	100,000
Undetermined Funding Source		100,000					100,000
<b>High Efficiency Lighting - City Hall</b>	<i>CtyCtr-26-05</i>	70,000	0	0	0	0	70,000
9 - Bonding - Equipment Certificate 10 years		70,000					70,000
<b>Panic Button System</b>	<i>CtyCtr-26-06</i>	15,000	0	0	0	0	15,000
406 - Building Maintenance Fund		15,000					15,000
<b>Library Expansion/Repurpose</b>	<i>CtyCtr-Lib</i>	0	0	0	4,500,000	0	4,500,000
Local Option Sales Tax - Projects bonded and repaid with Sales Tax					4,500,000		4,500,000
<b>City Center Total</b>		<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>6,650,000</b>

### City Garage

<b>Truck Hoist</b>	<i>CIG-E-26-01</i>	150,000	0	0	0	0	150,000
701 - Central Garage Fund		150,000					150,000
<b>Replace City Garage Masonry Roof</b>	<i>CIG-F-26-01</i>	100,000	0	0	0	0	100,000
406 - Building Maintenance Fund		100,000					100,000
<b>Truck Shop Roof Replacement</b>	<i>CIG-F-27-01</i>	0	125,000	0	0	0	125,000
406 - Building Maintenance Fund			125,000				125,000
<b>Public Works Facility Addition - Phase Two</b>	<i>CIG-F-30-01</i>	0	0	0	0	22,500,000	22,500,000
601 - Bonding - GO Water Revenue Bond						7,500,000	7,500,000
602 - Bonding - GO Sewer Revenue Bond						7,500,000	7,500,000
9 - Bonding - Capital Improvement 20 years						7,500,000	7,500,000
<b>City Garage Total</b>		<b>250,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>22,500,000</b>	<b>22,875,000</b>

### City Properties - Other

<b>601 Main - Greenspace (approved Resolution 25-165)</b>	<i>CITYPROP-2026-1</i>	45,000	0	0	0	0	45,000
234 - Blight/Hazardous Mitigation		45,000					45,000
<b>620 Adams</b>	<i>CITYPROP-2026-2</i>	880,000	0	0	0	0	880,000
234 - Blight/Hazardous Mitigation		220,000					220,000
Grant - Federal		660,000					660,000
<b>City Properties - Other Total</b>		<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>

### Civic Theater

<b>Lobby and Sound Booth Furnace and Air Conditioner</b>	<i>THEA-E-26-01</i>	12,000	0	0	0	0	12,000
9 - 2025 Bond Premium		12,000					12,000
<b>Replace Upper Unit Furnace/AC Unit</b>	<i>THEA-E-27-01</i>	0	14,000	0	0	0	14,000
406 - Building Maintenance Fund			14,000				14,000
<b>Theatre Entry, Lobby and Hall Update</b>	<i>THEA-F-26-01</i>	13,000	0	0	0	0	13,000
9 - 2025 Bond Premium		13,000					13,000

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Repair/Replace Blocks on Foundation</b>	<i>THEA-F-28-01</i>	0	0	30,000	0	0	<b>30,000</b>
9 - 2025 Bond Premium				30,000			<b>30,000</b>
<b>Replace Side Door and Frame</b>	<i>THEA-F-29-01</i>	0	0	0	10,000	0	<b>10,000</b>
406 - Building Maintenance Fund					10,000		<b>10,000</b>
<b>Replace Theatre Seating - 250 Seats</b>	<i>THEA-F-30-01</i>	0	0	0	0	170,000	<b>170,000</b>
9 - Bonding - Equipment Certificate 10 years						170,000	<b>170,000</b>
<b>Civic Theater Total</b>		<b>25,000</b>	<b>14,000</b>	<b>30,000</b>	<b>10,000</b>	<b>170,000</b>	<b>249,000</b>

## Engineering

<b>Channel - Rehab from DM &amp; E RR to AL Lake Phase 1</b>	<i>CHN-26-01</i>	1,300,000	0	0	0	0	<b>1,300,000</b>
9 - Bonding - Public Works Projects - 10 years		195,000					<b>195,000</b>
Shell Rock River Watershed		1,105,000					<b>1,105,000</b>
<b>Rehab Channel from DM&amp;E RR to AL Lake Phase I</b>	<i>CHN-27-01</i>	0	2,000,000	0	0	0	<b>2,000,000</b>
9 - Bonding - Public Works Projects - 10 years			300,000				<b>300,000</b>
Shell Rock River Watershed			1,700,000				<b>1,700,000</b>
<b>Channel - Rehab from DM &amp; E RR to AL Lake Phase 1</b>	<i>CHN-27-02</i>	0	520,000	0	0	0	<b>520,000</b>
9 - Bonding - Public Works Projects - 10 years			80,000				<b>80,000</b>
Shell Rock River Watershed			440,000				<b>440,000</b>
<b>Bridge Pile Repair</b>	<i>ENG-26-01</i>	291,000	0	0	0	0	<b>291,000</b>
State - Municipal State Aid		291,000					<b>291,000</b>
<b>Flying J Development</b>	<i>ENG-27-01</i>	0	1,300,000	0	0	0	<b>1,300,000</b>
Undetermined Funding Source			1,300,000				<b>1,300,000</b>
<b>Engineering Furniture</b>	<i>ENG-E-27-01</i>	0	15,000	0	0	0	<b>15,000</b>
101 - General Fund Budget			15,000				<b>15,000</b>
<b>GPS Survey Equipment</b>	<i>ENG-E-27-02</i>	0	30,000	0	0	0	<b>30,000</b>
101 - General Fund Budget			30,000				<b>30,000</b>
<b>Solar - City Hall</b>	<i>ENG-SOLAR-26-01</i>	130,000	0	0	0	0	<b>130,000</b>
Grant - Federal		39,000					<b>39,000</b>
Grant - State		91,000					<b>91,000</b>
<b>Solar - Fire Station</b>	<i>ENG-SOLAR-26-02</i>	135,000	0	0	0	0	<b>135,000</b>
Grant - Federal		40,000					<b>40,000</b>
Grant - State		95,000					<b>95,000</b>
<b>Solar - Main Lift Station</b>	<i>ENG-SOLAR-26-03</i>	147,000	0	0	0	0	<b>147,000</b>
Grant - Federal		44,000					<b>44,000</b>
Grant - State		103,000					<b>103,000</b>
<b>Solar - City Garage</b>	<i>ENG-SOLAR-26-04</i>	127,000	0	0	0	0	<b>127,000</b>
Grant - Federal		38,000					<b>38,000</b>
Grant - State		89,000					<b>89,000</b>
<b>Replace 2015 Ford F150 - #83</b>	<i>ENG-V-26-01</i>	55,000	0	0	0	0	<b>55,000</b>
701 - Central Garage Fund		55,000					<b>55,000</b>
<b>Replace 2014 Ford Interceptor Unit 100</b>	<i>ENG-V-26-02</i>	50,000	0	0	0	0	<b>50,000</b>
701 - Central Garage Fund		50,000					<b>50,000</b>
<b>Replace 2017 Ford F-250 Unit #27</b>	<i>ENG-V-27-01</i>	0	65,000	0	0	0	<b>65,000</b>
701 - Central Garage Fund			65,000				<b>65,000</b>
<b>Replace 2018 Chevy 1500 Unit #28</b>	<i>ENG-V-28-01</i>	0	0	55,000	0	0	<b>55,000</b>
701 - Central Garage Fund				55,000			<b>55,000</b>
<b>Broadway/Clark Street</b>	<i>PARKLT-28-01</i>	0	0	175,000	0	0	<b>175,000</b>
9 - Bonding - Public Works Projects - 10 years				175,000			<b>175,000</b>
<b>Arena Parking Lot</b>	<i>PARKLT-29-01</i>	0	0	0	290,000	0	<b>290,000</b>
9 - Bonding - Public Works Projects - 10 years					290,000		<b>290,000</b>
<b>Pearl Street Back in Parking/One Way</b>	<i>PARKLT-29-02</i>	0	0	0	70,000	0	<b>70,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years					70,000		70,000
<b>Downtown Parking Ramp</b>	<i>PARKLT-30-01</i>	0	0	0	0	6,400,000	6,400,000
Undetermined Funding Source						6,400,000	6,400,000
<b>Bridge Avenue Dock</b>	<i>PW-26-01</i>	96,000	0	0	0	0	96,000
401 - Capital Project Fund		31,000					31,000
State - DNR		65,000					65,000
<b>Valley Avenue and Marshall Street Reconstruction</b>	<i>STCON-26-01</i>	4,765,000	0	0	0	0	4,765,000
601 - Bonding - GO Water Revenue Bond		496,000					496,000
602 - Bonding - GO Sewer Revenue Bond		484,000					484,000
9 - Bonding - Public Works Projects - 10 years		285,000					285,000
Federal		1,711,000					1,711,000
Special Assessments		953,000					953,000
State - Municipal State Aid		836,000					836,000
<b>St Mary Reconstruction</b>	<i>STCON-26-02</i>	297,000	0	0	0	0	297,000
601 - Capital Project Pd from Reserves		60,000					60,000
602 - Capital Project - Pd From Reserves		54,000					54,000
9 - Bonding - Public Works Projects - 10 years		117,000					117,000
Special Assessments		66,000					66,000
<b>Cedar, 5th St, St Mary Ave Reconstruction</b>	<i>STCON-27-01</i>	0	1,888,000	0	0	0	1,888,000
601 - Bonding - GO Water Revenue Bond			396,000				396,000
602 - Bonding - GO Sewer Revenue Bond			321,000				321,000
9 - Bonding - Public Works Projects - 10 years			699,000				699,000
Special Assessments			472,000				472,000
<b>Clark Street Alley (St Mary/Washington/Clark/Water</b>	<i>STCON-27-02</i>	0	84,000	0	0	0	84,000
9 - Bonding - Public Works Projects - 10 years			36,000				36,000
Special Assessments			48,000				48,000
<b>CSAH 20/Plaza Street Sewer and Water Extension</b>	<i>STCON-27-03</i>	0	2,876,500	0	0	0	2,876,500
601 - Bonding - GO Water Revenue Bond			1,578,500				1,578,500
602 - Bonding - GO Sewer Revenue Bond			1,298,000				1,298,000
<b>Wedgewood to Riviera Reconstruction</b>	<i>STCON-27-04</i>	0	240,000	0	0	0	240,000
9 - Bonding - Public Works Projects - 10 years			140,000				140,000
Special Assessments			100,000				100,000
<b>Sunset Street Extension</b>	<i>STCON-28-01</i>	0	0	2,200,000	0	0	2,200,000
601 - Bonding - GO Water Revenue Bond				220,000			220,000
602 - Bonding - GO Sewer Revenue Bond				220,000			220,000
9 - Bonding - Public Works Projects - 20 years				1,430,000			1,430,000
Special Assessments				330,000			330,000
<b>4th Street - Broadway</b>	<i>STCON-28-02</i>	0	0	1,536,000	0	0	1,536,000
601 - Bonding - GO Water Revenue Bond				322,000			322,000
602 - Bonding - GO Sewer Revenue Bond				261,000			261,000
9 - Bonding - Public Works Projects - 10 years				427,000			427,000
Special Assessments				384,000			384,000
State - Municipal State Aid				142,000			142,000
<b>Lake Shore Drive - Pave or Close</b>	<i>STCON-28-03</i>	0	0	175,000	0	0	175,000
9 - Bonding - Public Works Projects - 10 years				118,125			118,125
Special Assessments				56,875			56,875
<b>Plainview Lane Curb and Surfacing</b>	<i>STCON-28-04</i>	0	0	70,000	0	0	70,000
9 - Bonding - Public Works Projects - 10 years				35,000			35,000
Special Assessments				35,000			35,000
<b>Street Lighting - Sorensen Road</b>	<i>STCON-28-05</i>	0	0	180,000	0	0	180,000
Undetermined Funding Source				180,000			180,000
<b>Circle Drive Alley</b>	<i>STCON-29-01</i>	0	0	0	110,000	0	110,000
9 - Bonding - Public Works Projects - 10 years					22,000		22,000



Department	Project #	2026	2027	2028	2029	2030	Total
Special Assessments					88,000		88,000
<b>Foothills Circle &amp; Minnie Maddern Reconstruction</b>	STCON-29-02	0	0	0	1,550,000	0	1,550,000
601 - Bonding - GO Water Revenue Bond					450,000		450,000
9 - Bonding - Public Works Projects - 10 years					450,000		450,000
Special Assessments					650,000		650,000
<b>Bridge Avenue from Fountain to Bridge</b>	STCON-29-03	0	0	0	727,000	0	727,000
601 - Bonding - GO Water Revenue Bond					115,000		115,000
602 - Bonding - GO Sewer Revenue Bond					120,000		120,000
Special Assessments					140,000		140,000
State - Municipal State Aid					352,000		352,000
<b>Wedgewood Road Crossing Signal Installation</b>	STCON-30-01	0	0	0	0	300,000	300,000
9 - Bonding - Public Works Projects - 10 years						30,000	30,000
State - MnDOT						270,000	270,000
<b>East Main, I-35 and 775 Roundabout</b>	STCON-30-02	0	0	0	0	8,500,000	8,500,000
9 - Bonding - Public Works Projects - 10 years						500,000	500,000
Federal						4,000,000	4,000,000
State - MnDOT						3,000,000	3,000,000
State - Municipal State Aid						1,000,000	1,000,000
<b>Margaretha Ave Railroad Crossing Utilities</b>	STCON-30-03	0	0	0	0	200,000	200,000
601 - Bonding - GO Water Revenue Bond						100,000	100,000
602 - Bonding - GO Sewer Revenue Bond						100,000	100,000
<b>11th and Academy Reconstruction</b>	STCON-30-04	0	0	0	0	3,690,000	3,690,000
601 - Bonding - GO Water Revenue Bond						770,000	770,000
602 - Bonding - GO Sewer Revenue Bond						630,000	630,000
9 - Bonding - Public Works Projects - 20 years						1,370,000	1,370,000
Special Assessments						920,000	920,000
<b>State Aid Overlay - Clark - West to Ermina</b>	STOVL-26-01	156,000	0	0	0	0	156,000
602 - Capital Project - Pd From Reserves		60,000					60,000
Special Assessments		84,000					84,000
State - Municipal State Aid		12,000					12,000
<b>2026 Overlay - Adams, Ermina, Water, William, Fran</b>	STOVL-26-02	1,480,000	0	0	0	0	1,480,000
602 - Bonding - GO Sewer Revenue Bond		250,000					250,000
9 - Bonding - Public Works Projects - 10 years		420,000					420,000
Special Assessments		810,000					810,000
<b>2027 Neighborhood Overlay</b>	STOVL-27-01	0	2,100,000	0	0	0	2,100,000
602 - Capital Project - Pd From Reserves			150,000				150,000
9 - Bonding - Public Works Projects - 10 years			800,000				800,000
Special Assessments			1,150,000				1,150,000
<b>2027 State Aid Overlay</b>	STOVL-27-02	0	655,000	0	0	0	655,000
Special Assessments			575,000				575,000
State - Municipal State Aid			80,000				80,000
<b>2028 State Aid Overlay (Lakewood, Lakeview)</b>	STOVL-28-01	0	0	350,000	0	0	350,000
Special Assessments				225,000			225,000
State - Municipal State Aid				125,000			125,000
<b>2028 Neighborhood Imp Project</b>	STOVL-28-02	0	0	2,179,000	0	0	2,179,000
602 - Capital Project - Pd From Reserves				100,000			100,000
9 - Bonding - Public Works Projects - 10 years				989,000			989,000
Special Assessments				1,090,000			1,090,000
<b>Blake Avenue Resurfacing &amp; Sidewalk</b>	STOVL-28-03	0	0	3,200,000	0	0	3,200,000
602 - Capital Project - Pd From Reserves				50,000			50,000
Federal				2,510,000			2,510,000

Department	Project #	2026	2027	2028	2029	2030	Total
State - Municipal State Aid				640,000			640,000
<b>2029 Neighborhood Impr Project</b>	<i>STOVL-29-01</i>	0	0	0	695,000	0	695,000
602 - Bonding - GO Sewer Revenue Bond					50,000		50,000
9 - Bonding - Public Works Projects - 10 years					263,000		263,000
Special Assessments					382,000		382,000
<b>2029 State Aid Overlay</b>	<i>STOVL-29-02</i>	0	0	0	880,000	0	880,000
602 - Capital Project - Pd From Reserves					60,000		60,000
Special Assessments					616,000		616,000
State - Municipal State Aid					204,000		204,000
<b>2030 Overlay Project</b>	<i>STOVL-30-01</i>	0	0	0	0	2,350,000	2,350,000
602 - Bonding - GO Sewer Revenue Bond						200,000	200,000
9 - Bonding - Public Works Projects - 10 years						860,000	860,000
Special Assessments						1,290,000	1,290,000
<b>Songbird Trail</b>	<i>TRAIL 2027/2029</i>	0	4,000,000	0	0	5,500,000	9,500,000
Grant - State						2,100,000	2,100,000
Local Option Sales Tax - Projects bonded and repaid with Sales Tax			4,000,000			3,400,000	7,400,000
<b>Trail - Madison to TH-74 - UP Railbed</b>	<i>TRAIL-26-01</i>	500,000	0	0	0	0	500,000
9 - Bonding - Public Works Projects - 10 years		100,000					100,000
Grant		400,000					400,000
<b>Trail - Fountain Street to City of Manchester</b>	<i>TRAIL-26-02</i>	300,000	0	0	0	0	300,000
401 - Capital Project Fund		150,000					150,000
Freeborn County		150,000					150,000
<b>City Beach to Denmark Park</b>	<i>TRAIL-28-01</i>	0	0	525,000	0	0	525,000
9 - Bonding - Public Works Projects - 10 years				375,000			375,000
State - DNR				150,000			150,000
<b>New Denmark Park to Blazing Star Trail</b>	<i>TRAIL-29-01</i>	0	0	0	900,000	0	900,000
9 - Bonding - Public Works Projects - 10 years					450,000		450,000
State - DNR					450,000		450,000
<b>Engineering Total</b>		<b>9,829,000</b>	<b>15,773,500</b>	<b>10,645,000</b>	<b>5,222,000</b>	<b>26,940,000</b>	<b>68,409,500</b>

## Fire

<b>Pagers</b>	<i>FIR-E-28-01</i>	0	0	50,000	0	0	50,000
250 - Fire Capital Fund				50,000			50,000
<b>Radio Replacement</b>	<i>FIR-E-28-02</i>	0	0	38,000	0	0	38,000
101 - General Fund Budget				38,000			38,000
<b>Radio Replacement</b>	<i>FIR-E-30-01</i>	0	0	0	0	40,000	40,000
101 - General Fund Budget						40,000	40,000
<b>SCBA Replacement</b>	<i>FIR-E-30-02</i>	0	0	0	0	400,000	400,000
9 - Bonding - Equipment Certificate 10 years						400,000	400,000
<b>Stairmaster Step Mill</b>	<i>FIR-E-30-03</i>	0	0	0	0	8,500	8,500
101 - General Fund Budget						8,500	8,500
<b>Fire Engine with Extrication Equipment</b>	<i>FIR-V-26-01</i>	950,000	0	0	0	0	950,000
701 - Central Garage Fund		950,000					950,000
<b>1/2 Ton Pickup - Command Vehicle - Replace 94</b>	<i>FIR-V-27-01</i>	0	112,500	0	0	0	112,500
701 - Central Garage Fund			112,500				112,500
<b>Mini Rescue</b>	<i>FIR-V-27-02</i>	0	150,000	0	0	0	150,000
701 - Central Garage Fund			150,000				150,000
<b>Fire Total</b>		<b>950,000</b>	<b>262,500</b>	<b>88,000</b>	<b>0</b>	<b>448,500</b>	<b>1,749,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Library</b>							
<b>Library Carpet (dependent on City Hall Project in 2026)</b>	<i>LIB-F-27-01</i>	0	75,000	0	0	0	<b>75,000</b>
Undetermined Funding Source			75,000				<b>75,000</b>
<b>Library Total</b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### Parks - Park Improvements

<b>Wedgewood Park Playground Equipment</b>	<i>PAR-26-01</i>	60,000	0	0	0	0	<b>60,000</b>
401 - Capital Project Fund		60,000					<b>60,000</b>
<b>Replace Katherine Island Fountains</b>	<i>PAR-26-02</i>	60,000	0	0	0	0	<b>60,000</b>
401 - Capital Project Fund		60,000					<b>60,000</b>
<b>Replace Skate Park Equipment</b>	<i>PAR-27-01</i>	0	100,000	0	0	0	<b>100,000</b>
Undetermined Funding Source			100,000				<b>100,000</b>
<b>Palm Beach Pontoon Hoist #600</b>	<i>PAR-27-02</i>	0	25,000	0	0	0	<b>25,000</b>
701 - Central Garage Fund			25,000				<b>25,000</b>
<b>Morin Park Shelter</b>	<i>PAR-27-03</i>	0	55,000	0	0	0	<b>55,000</b>
404 - Park Dedication Fund			20,000				<b>20,000</b>
Private Funds/Donations			35,000				<b>35,000</b>
<b>Edgewater Park - Playground Equipment</b>	<i>PAR-27-04</i>	0	70,000	0	0	0	<b>70,000</b>
101 - General Fund Budget			70,000				<b>70,000</b>
<b>Pickleball Court Reconstruction (dependent on other projects in 2026)</b>	<i>PAR-27-05</i>	0	720,000	0	0	0	<b>720,000</b>
Private Funds/Donations			545,000				<b>545,000</b>
Undetermined Funding Source			175,000				<b>175,000</b>
<b>Marina City Beach</b>	<i>PAR-28-01</i>	0	0	150,000	0	0	<b>150,000</b>
Undetermined Funding Source				150,000			<b>150,000</b>
<b>New Denmark Park - Replace Fountain</b>	<i>PAR-28-02</i>	0	0	35,000	0	0	<b>35,000</b>
Undetermined Funding Source				35,000			<b>35,000</b>
<b>Inclusive Park Phase 2</b>	<i>PAR-28-03</i>	0	0	1,900,000	0	0	<b>1,900,000</b>
Undetermined Funding Source				1,900,000			<b>1,900,000</b>
<b>Academy Playground Equipment</b>	<i>PAR-28-04</i>	0	0	55,000	0	0	<b>55,000</b>
Grant				55,000			<b>55,000</b>
<b>Sports Complex - Pickleball and Baseball</b>	<i>PAR-28-05</i>	0	0	3,500,000	0	0	<b>3,500,000</b>
Local Option Sales Tax - Projects bonded and repaid with Sales Tax				3,000,000			<b>3,000,000</b>
Private Funds/Donations				500,000			<b>500,000</b>
<b>Edgewater Bay Pavillion Patio</b>	<i>PAR-29-01</i>	0	0	0	80,000	0	<b>80,000</b>
Undetermined Funding Source					80,000		<b>80,000</b>
<b>Eastgate Playground Equipment</b>	<i>PAR-29-02</i>	0	0	0	55,000	0	<b>55,000</b>
Grant					55,000		<b>55,000</b>
<b>Frank Hall Park Playground Equipment</b>	<i>PAR-30-01</i>	0	0	0	0	60,000	<b>60,000</b>
Undetermined Funding Source						60,000	<b>60,000</b>
<b>Parks - Park Improvements Total</b>		<b>120,000</b>	<b>970,000</b>	<b>5,640,000</b>	<b>135,000</b>	<b>60,000</b>	<b>6,925,000</b>

### Parks - Vehicles/Equipment

<b>Replace 2019 Landpride All Flex Batwing Mower 582</b>	<i>PAR-E-26-01</i>	35,000	0	0	0	0	<b>35,000</b>
701 - Central Garage Fund		35,000					<b>35,000</b>
<b>Replace 2016 Cushman - Vehicle 327</b>	<i>PAR-E-26-02</i>	28,000	0	0	0	0	<b>28,000</b>
701 - Central Garage Fund		28,000					<b>28,000</b>
<b>Replace 2016 Cushman - Vehicle 566</b>	<i>PAR-E-26-03</i>	50,000	0	0	0	0	<b>50,000</b>
701 - Central Garage Fund		50,000					<b>50,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Replace 2016 Exmark Mower #574</b>	PAR-E-26-04	33,000	0	0	0	0	<b>33,000</b>
701 - Central Garage Fund		33,000					<b>33,000</b>
<b>Replace JD Mower Blower Broom - #595</b>	PAR-E-26-05	50,000	0	0	0	0	<b>50,000</b>
701 - Central Garage Fund		50,000					<b>50,000</b>
<b>Replace BC 1800 Brush Chipper #778</b>	PAR-E-26-06	95,000	0	0	0	0	<b>95,000</b>
701 - Central Garage Fund		95,000					<b>95,000</b>
<b>2017 John Deere 4066R Tractor MFD #578</b>	PAR-E-27-01	0	70,000	0	0	0	<b>70,000</b>
701 - Central Garage Fund			70,000				<b>70,000</b>
<b>Replace 2002 Kifco Water Reel/Sprinkler #713</b>	PAR-E-27-02	0	10,000	0	0	0	<b>10,000</b>
701 - Central Garage Fund			10,000				<b>10,000</b>
<b>Replace JD 4720 Unit 579</b>	PAR-E-27-03	0	65,000	0	0	0	<b>65,000</b>
701 - Central Garage Fund			65,000				<b>65,000</b>
<b>Replace Wiedenmann Super 600 #567</b>	PAR-E-27-04	0	50,000	0	0	0	<b>50,000</b>
701 - Central Garage Fund			50,000				<b>50,000</b>
<b>Replace ExMarker Aereator/Fert Spreader #500</b>	PAR-E-27-05	0	20,000	0	0	0	<b>20,000</b>
701 - Central Garage Fund			20,000				<b>20,000</b>
<b>Replace 2015 Toro Workman #604</b>	PAR-E-27-06	0	30,000	0	0	0	<b>30,000</b>
701 - Central Garage Fund			30,000				<b>30,000</b>
<b>Replace 2020 JD 1585 Mower Blower Broom #503</b>	PAR-E-28-01	0	0	50,000	0	0	<b>50,000</b>
701 - Central Garage Fund				50,000			<b>50,000</b>
<b>Replace 2020 JD 1585 Mower Blower Broom #502</b>	PAR-E-28-02	0	0	50,000	0	0	<b>50,000</b>
701 - Central Garage Fund				50,000			<b>50,000</b>
<b>Replace 2012 New Holland Tractor #593</b>	PAR-E-29-01	0	0	0	45,000	0	<b>45,000</b>
701 - Central Garage Fund					45,000		<b>45,000</b>
<b>Replace 2019 JD Tractor #597</b>	PAR-E-29-02	0	0	0	140,000	0	<b>140,000</b>
701 - Central Garage Fund					140,000		<b>140,000</b>
<b>Replace 2020 JD 4066R Tractor #501</b>	PAR-E-30-01	0	0	0	0	65,000	<b>65,000</b>
701 - Central Garage Fund						65,000	<b>65,000</b>
<b>Replace 2023 Kubota F2690 #508r #501</b>	PAR-E-30-02	0	0	0	0	20,000	<b>20,000</b>
701 - Central Garage Fund						20,000	<b>20,000</b>
<b>Replace 2020 Toolcat 5600 Broom, Blower, Blade#598</b>	PAR-E-30-03	0	0	0	0	70,000	<b>70,000</b>
701 - Central Garage Fund						70,000	<b>70,000</b>
<b>Ford F-250 - Replace #91</b>	PAR-V-26-01	55,000	0	0	0	0	<b>55,000</b>
701 - Central Garage Fund		55,000					<b>55,000</b>
<b>Replace Ford F-250 Extra Cab #11</b>	PAR-V-26-02	65,000	0	0	0	0	<b>65,000</b>
701 - Central Garage Fund		65,000					<b>65,000</b>
<b>Ford F-150 - Replace #10</b>	PAR-V-26-03	55,000	0	0	0	0	<b>55,000</b>
701 - Central Garage Fund		55,000					<b>55,000</b>
<b>2016 Ford/Aspen Chipper Truck #143</b>	PAR-V-27-01	0	95,000	0	0	0	<b>95,000</b>
701 - Central Garage Fund			95,000				<b>95,000</b>
<b>2017 Ford F-450 #144</b>	PAR-V-27-02	0	95,000	0	0	0	<b>95,000</b>
701 - Central Garage Fund			95,000				<b>95,000</b>
<b>Replace International Bucket Truck Unit 245</b>	PAR-V-27-03	0	250,000	0	0	0	<b>250,000</b>
701 - Central Garage Fund			250,000				<b>250,000</b>
<b>Replace 2013 Mack Flusher Truck #792</b>	PAR-V-28-01	0	0	190,000	0	0	<b>190,000</b>
701 - Central Garage Fund				190,000			<b>190,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>2015 Ford/ArmLift Bucket Truck #228</b>	<i>PAR-V-30-01</i>	0	0	0	0	125,000	<b>125,000</b>
701 - Central Garage Fund						125,000	<b>125,000</b>
<b><u>Parks - Vehicles/Equipment Total</u></b>		<b>466,000</b>	<b>685,000</b>	<b>290,000</b>	<b>185,000</b>	<b>280,000</b>	<b>1,906,000</b>

## Police

<b>Radio Encryption</b>	<i>POL-E-26-02</i>	27,500	0	0	0	0	<b>27,500</b>
251 - Police Capital Fund		27,500					<b>27,500</b>
<b>Pole Camera</b>	<i>POL-E-27-01</i>	0	20,000	0	0	0	<b>20,000</b>
251 - Police Capital Fund			20,000				<b>20,000</b>
<b>Detective Area Upgrade</b>	<i>POL-E-27-02</i>	0	10,000	0	0	0	<b>10,000</b>
251 - Police Capital Fund			10,000				<b>10,000</b>
<b>Update Drones</b>	<i>POL-E-27-03</i>	0	7,500	0	0	0	<b>7,500</b>
251 - Police Capital Fund			7,500				<b>7,500</b>
<b>ProPhoenix Public Safety Software</b>	<i>POL-E-27-04</i>	0	150,000	0	0	0	<b>150,000</b>
251 - Police Capital Fund			150,000				<b>150,000</b>
<b>Remodel 9 Offices</b>	<i>POL-E-29-01</i>	0	0	0	75,000	0	<b>75,000</b>
251 - Police Capital Fund					75,000		<b>75,000</b>
<b>Pole Camera</b>	<i>POL-E-30-01</i>	0	0	0	0	30,000	<b>30,000</b>
251 - Police Capital Fund						30,000	<b>30,000</b>
<b>Motorola Portable Radios</b>	<i>POL-E-Radios</i>	37,000	0	40,000	0	45,000	<b>122,000</b>
251 - Police Capital Fund		37,000		40,000		45,000	<b>122,000</b>
<b>Tasers - 10 year contract 2026 - 2035</b>	<i>POL-TASERS</i>	35,500	35,500	35,500	35,500	213,000	<b>355,000</b>
251 - Police Capital Fund		35,500	35,500	35,500	35,500	213,000	<b>355,000</b>
<b>Replace 2 Vehicles -\$90,000/vehicle</b>	<i>POL-V-2026</i>	180,000	0	0	0	0	<b>180,000</b>
701 - Central Garage Fund		180,000					<b>180,000</b>
<b>Replace 4 Vehicles -\$95,000/vehicle</b>	<i>POL-V-2027</i>	0	475,000	0	0	0	<b>475,000</b>
701 - Central Garage Fund			475,000				<b>475,000</b>
<b>Replace 3 Vehicles -\$95,000/vehicle</b>	<i>POL-V-2028</i>	0	0	285,000	0	0	<b>285,000</b>
701 - Central Garage Fund				285,000			<b>285,000</b>
<b>Replace 4 Vehicles-\$100,0000/vehicle</b>	<i>POL-V-2029</i>	0	0	0	400,000	0	<b>400,000</b>
701 - Central Garage Fund					400,000		<b>400,000</b>
<b>Replace 2 Vehicles-\$100,0000/vehicle</b>	<i>POL-V-2030</i>	0	0	0	0	200,000	<b>200,000</b>
701 - Central Garage Fund						200,000	<b>200,000</b>
<b><u>Police Total</u></b>		<b>280,000</b>	<b>698,000</b>	<b>360,500</b>	<b>510,500</b>	<b>488,000</b>	<b>2,337,000</b>

## Recreation

<b>2026 Subaru Solterra</b>	<i>REC-V-26-01</i>	36,000	0	0	0	0	<b>36,000</b>
701 - Central Garage Fund		36,000					<b>36,000</b>
<b>2026 Subaru Ascent SUV</b>	<i>REC-V-26-02</i>	40,000	0	0	0	0	<b>40,000</b>
701 - Central Garage Fund		40,000					<b>40,000</b>
<b>Replace Pickup and Plow - Unit 139</b>	<i>REC-V-27-01</i>	0	65,000	0	0	0	<b>65,000</b>
701 - Central Garage Fund			65,000				<b>65,000</b>
<b><u>Recreation Total</u></b>		<b>76,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,000</b>

## Senior Center

<b>Replace Refrigerator, Freezer and Dishwasher</b>	<i>SRCTR-E-28-01</i>	0	0	30,000	0	0	<b>30,000</b>
101 - General Fund Budget				30,000			<b>30,000</b>
<b><u>Senior Center Total</u></b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Storm Drainage

<b>Rebuild Spark Storm Pump #3</b>	<i>STM-26-01</i>	30,000	0	0	0	0	<b>30,000</b>
409 - Storm Water Fund		30,000					<b>30,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Stormwater Pond Construction - 4th &amp; Front</b>	<i>STM-26-02</i>	710,000	0	0	0	0	<b>710,000</b>
409 - Storm Water Fund		185,000					<b>185,000</b>
Grant: DEED, Legacy, MPCA, etc		525,000					<b>525,000</b>
<b>Stormwater Utility Study</b>	<i>STM-26-STUDY</i>	55,000	0	0	0	0	<b>55,000</b>
409 - Storm Water Fund		55,000					<b>55,000</b>
<b>Stormwater Pond Construction - S Broadway #2</b>	<i>STM-27-01</i>	0	1,000,000	0	0	0	<b>1,000,000</b>
234 - Blight/Hazardous Mitigation			50,000				<b>50,000</b>
9 - Bonding - Public Works Projects - 10 years			450,000				<b>450,000</b>
State - DNR			500,000				<b>500,000</b>
<b>Spark Storm Pump #1 Rebuild</b>	<i>STM-27-02</i>	0	35,000	0	0	0	<b>35,000</b>
409 - Storm Water Fund			35,000				<b>35,000</b>
<b>Replace Virginia Place Lift Station</b>	<i>STM-27-03</i>	0	80,000	0	0	0	<b>80,000</b>
409 - Storm Water Fund			80,000				<b>80,000</b>
<b>19 Street Retention Pond</b>	<i>STM-28-01</i>	0	0	330,000	0	0	<b>330,000</b>
9 - Bonding - Public Works Projects - 10 years				165,000			<b>165,000</b>
Shell Rock River Watershed				165,000			<b>165,000</b>
<b>Replace Virginia Place Lift Station Phase 1</b>	<i>STM-28-02</i>	0	0	80,000	0	0	<b>80,000</b>
409 - Storm Water Fund				80,000			<b>80,000</b>
<b>Spark Storm Pump #2 - Rebuild</b>	<i>STM-28-03</i>	0	0	35,000	0	0	<b>35,000</b>
409 - Storm Water Fund				35,000			<b>35,000</b>
<b>Dredge Channel behind Pearl &amp; Elizabeth</b>	<i>STM-29-01</i>	0	0	0	1,000,000	0	<b>1,000,000</b>
9 - Bonding - Public Works Projects - 10 years					500,000		<b>500,000</b>
State - DNR					500,000		<b>500,000</b>
<b>Morin Storm Lift Station Pump</b>	<i>STM-29-02</i>	0	0	0	35,000	0	<b>35,000</b>
409 - Storm Water Fund					35,000		<b>35,000</b>
<b>Morin Storm Pump Rebuild #2</b>	<i>STM-30-01</i>	0	0	0	0	35,000	<b>35,000</b>
409 - Storm Water Fund						35,000	<b>35,000</b>
<b>Replace Fountain Lake Dam</b>	<i>STM-30-02</i>	0	0	0	0	2,500,000	<b>2,500,000</b>
9 - Bonding - Public Works Projects - 10 years						500,000	<b>500,000</b>
Grant - State						2,000,000	<b>2,000,000</b>
<b>Storm Drainage Total</b>		<b>795,000</b>	<b>1,115,000</b>	<b>445,000</b>	<b>1,035,000</b>	<b>2,535,000</b>	<b>5,925,000</b>

## Street Dept Equipment

<b>Replace Hi-Way Coveyor</b>	<i>STR-E-26-01</i>	15,000	0	0	0	0	<b>15,000</b>
701 - Central Garage Fund		15,000					<b>15,000</b>
<b>Tymco 500x Sweeper - Additional Sweeper</b>	<i>STR-E-27-01</i>	0	390,000	0	0	0	<b>390,000</b>
701 - Central Garage Fund			78,000				<b>78,000</b>
Grant			312,000				<b>312,000</b>
<b>2013 Larue D 50 Snowblower #767</b>	<i>STR-E-28-01</i>	0	0	200,000	0	0	<b>200,000</b>
701 - Central Garage Fund				200,000			<b>200,000</b>
<b>Replace 2014 CAT 924k Wheel Loader #784</b>	<i>STR-E-29-01</i>	0	0	0	225,000	0	<b>225,000</b>
701 - Central Garage Fund					225,000		<b>225,000</b>
<b>Replace Etnyre Chip Spreader #783</b>	<i>STR-E-29-02</i>	0	0	0	375,000	0	<b>375,000</b>
701 - Central Garage Fund					375,000		<b>375,000</b>
<b>Ready Haul Trailer - Unit 801</b>	<i>STR-E-29-03</i>	0	0	0	25,000	0	<b>25,000</b>
701 - Central Garage Fund					25,000		<b>25,000</b>
<b>Replace 2020 Graco Linelazer Painter</b>	<i>STR-E-30-01</i>	0	0	0	0	12,000	<b>12,000</b>
701 - Central Garage Fund						12,000	<b>12,000</b>
<b>Felling Trailer - #807</b>	<i>STR-E-30-02</i>	0	0	0	0	25,000	<b>25,000</b>
701 - Central Garage Fund						25,000	<b>25,000</b>
<b>Replace 2020 Salt Dogg Pickup Sanders</b>	<i>STR-E-30-03</i>	0	0	0	0	16,000	<b>16,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund						16,000	16,000
<b>Street Sweeper - Balance \$677,350 as of 1/1/26</b>	<i>STR-SWEEPER</i>	70,000	70,000	70,000	70,000	70,000	350,000
701 - Central Garage Fund		70,000	70,000	70,000	70,000	70,000	350,000
<b>Replace GMC 1500 Pickup #88</b>	<i>STR-V-26-01</i>	55,000	0	0	0	0	55,000
701 - Central Garage Fund		55,000					55,000
<b>Plow and Body - International 7400 SBA Unit 244</b>	<i>STR-V-26-02</i>	80,000	0	0	0	0	80,000
701 - Central Garage Fund		80,000					80,000
<b>Replace Chevrolet Pick - #55 2016 F-350</b>	<i>STR-V-26-03</i>	65,000	0	0	0	0	65,000
701 - Central Garage Fund		65,000					65,000
<b>Replace International S Series Dump Truck Unit 246</b>	<i>STR-V-27-01</i>	0	170,000	0	0	0	170,000
701 - Central Garage Fund			170,000				170,000
<b>Replace Ford Pickup - #132 F-350 Dually</b>	<i>STR-V-27-02</i>	0	95,000	0	0	0	95,000
701 - Central Garage Fund			95,000				95,000
<b>Replace 2008 International 7300 - Distrib. #790</b>	<i>STR-V-28-01</i>	0	0	300,000	0	0	300,000
701 - Central Garage Fund				300,000			300,000
<b>Replace Sign Truck - 2020 Chevy 3500 #147</b>	<i>STR-V-30-01</i>	0	0	0	0	80,000	80,000
701 - Central Garage Fund						80,000	80,000
<b>Street Dept Equipment Total</b>		<b>285,000</b>	<b>725,000</b>	<b>570,000</b>	<b>695,000</b>	<b>203,000</b>	<b>2,478,000</b>
<b>GRAND TOTAL</b>		<b>45,261,550</b>	<b>29,488,000</b>	<b>85,027,900</b>	<b>17,226,750</b>	<b>55,601,000</b>	<b>232,605,200</b>



2026 through 2030  
**PROJECTS BY FUNDING SOURCE**  
Albert Lea, MN

Source	Project #	2026	2027	2028	2029	2030	Total
<b>101 - General Fund Budget</b>							
Engineering Furniture	ENG-E-27-01		15,000				15,000
GPS Survey Equipment	ENG-E-27-02		30,000				30,000
Radio Replacement	FIR-E-28-02			38,000			38,000
Radio Replacement	FIR-E-30-01					40,000	40,000
Stairmaster Step Mill	FIR-E-30-03					8,500	8,500
Edgewater Park - Playground Equipment	PAR-27-04		70,000				70,000
Replace Play Feature Boiler	POOL-E-28-01			14,000			14,000
Replace Bathhouse Partition	POOL-E-28-02			15,000			15,000
Replace Refrigerator, Freezer and Dishwasher	SRCTR-E-28-01			30,000			30,000
<b>101 - General Fund Budget Total</b>		<b>0</b>	<b>115,000</b>	<b>97,000</b>	<b>0</b>	<b>48,500</b>	<b>260,500</b>

**225 - Airport Fund**

Replace - Snow Removal Equipment Bldg Door	AIR-F-26-01	120,000					120,000
T Hangar - Updates Doors, Roof, Lighting	AIR-F-27-01		30,000				30,000
Three Bay Hangar Construction	AIR-F-28-01			120,000			120,000
Three Bay Hangar Radiant Heating System	AIR-F-28-02			30,000			30,000
T Hangar - Updates Doors, Roof, Lighting Phase 2	AIR-F-29-01				30,000		30,000
T Hangar - Roof Replacement	AIR-F-30-01					60,000	60,000
Crack Sealing and Seal Coat Runway	AIR-F-30-02					11,000	11,000
Land Purchase - Runway 17/35 & Clear Zone	AIR-L-29-01				3,750		3,750
Land Purchase - Runway 17 & Clear Zone	AIR-L-29-02				25,000		25,000
Runway Obstruction Removals 17/35 & Clear Zone	AIR-L-29-03				2,500		2,500
<b>225 - Airport Fund Total</b>		<b>120,000</b>	<b>30,000</b>	<b>150,000</b>	<b>61,250</b>	<b>71,000</b>	<b>432,250</b>

**234 - Blight/Hazardous Mitigation**

601 Main - Greenspace (approved Resolution 25-165)	CITYPROP-2026-1	45,000					45,000
620 Adams	CITYPROP-2026-2	220,000					220,000
Stormwater Pond Construction - S Broadway #2	STM-27-01		50,000				50,000
<b>234 - Blight/Hazardous Mitigation Total</b>		<b>265,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

**250 - Fire Capital Fund**

Pagers	FIR-E-28-01			50,000			50,000
<b>250 - Fire Capital Fund Total</b>		<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Source	Project #	2026	2027	2028	2029	2030	Total
<b>251 - Police Capital Fund</b>							
Radio Encryption	POL-E-26-02	27,500					27,500
Pole Camera	POL-E-27-01		20,000				20,000
Detective Area Upgrade	POL-E-27-02		10,000				10,000
Update Drones	POL-E-27-03		7,500				7,500
ProPhoenix Public Safety Software	POL-E-27-04		150,000				150,000
Remodel 9 Offices	POL-E-29-01				75,000		75,000
Pole Camera	POL-E-30-01					30,000	30,000
Motorola Portable Radios	POL-E-Radios	37,000		40,000		45,000	122,000
Tasers - 10 year contract 2026 - 2035	POL-TASERS	35,500	35,500	35,500	35,500	213,000	355,000
<b>251 - Police Capital Fund Total</b>		<b>100,000</b>	<b>223,000</b>	<b>75,500</b>	<b>110,500</b>	<b>288,000</b>	<b>797,000</b>

#### 401 - Capital Project Fund

Demolition Landfill Feasibility Study	LANDFILL-26-01	100,000					100,000
Demolition Landfill Cell Closure	LANDFILL-26-02	50,000					50,000
Wedgewood Park Playground Equipment	PAR-26-01	60,000					60,000
Replace Katherine Island Fountains	PAR-26-02	60,000					60,000
Bridge Avenue Dock	PW-26-01	31,000					31,000
Trail - Fountain Street to City of Manchester	TRAIL-26-02	150,000					150,000
<b>401 - Capital Project Fund Total</b>		<b>451,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,000</b>

#### 404 - Park Dedication Fund

Morin Park Shelter	PAR-27-03		20,000				20,000
<b>404 - Park Dedication Fund Total</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

#### 406 - Building Maintenance Fund

Replace 9 Arena Doors and Frames	ARE-F-30-01					35,000	35,000
Replace City Garage Masonry Roof	CIG-F-26-01	100,000					100,000
Truck Shop Roof Replacement	CIG-F-27-01		125,000				125,000
Panic Button System	CtyCtr-26-06	15,000					15,000
Repair Seams and Gel Coat Slide	POOL-F-29-01				68,000		68,000
Replace Upper Unit Furnace/AC Unit	THEA-E-27-01		14,000				14,000
Replace Side Door and Frame	THEA-F-29-01				10,000		10,000
<b>406 - Building Maintenance Fund Total</b>		<b>115,000</b>	<b>139,000</b>	<b>0</b>	<b>78,000</b>	<b>35,000</b>	<b>367,000</b>

Source	Project #	2026	2027	2028	2029	2030	Total
<b>409 - Storm Water Fund</b>							
Rebuild Spark Storm Pump #3	STM-26-01	30,000					30,000
Stormwater Pond Construction - 4th & Front	STM-26-02	185,000					185,000
Stormwater Utility Study	STM-26-STUDY	55,000					55,000
Spark Storm Pump #1 Rebuild	STM-27-02		35,000				35,000
Replace Virginia Place Lift Station	STM-27-03		80,000				80,000
Replace Virginia Place Lift Station Phase 1	STM-28-02			80,000			80,000
Spark Storm Pump #2 - Rebuild	STM-28-03			35,000			35,000
Morin Storm Lift Station Pump	STM-29-02				35,000		35,000
Morin Storm Pump Rebuild #2	STM-30-01					35,000	35,000
<b>409 - Storm Water Fund Total</b>		<b>270,000</b>	<b>115,000</b>	<b>115,000</b>	<b>35,000</b>	<b>35,000</b>	<b>570,000</b>

#### 601 - Bonding - GO Water Revenue Bond

Blazing Star Street Reconstruction - Eberhart 2	BLAZSTAR-2026-2	170,000					170,000
Public Works Facility Addition - Phase Two	CIG-F-30-01					7,500,000	7,500,000
City Center Improvements	CtyCtr-26-02	300,000					300,000
Valley Avenue and Marshall Street Reconstruction	STCON-26-01	496,000					496,000
Cedar, 5th St, St Mary Ave Reconstruction	STCON-27-01		396,000				396,000
CSAH 20/Plaza Street Sewer and Water Extension	STCON-27-03		1,578,500				1,578,500
Sunset Street Extension	STCON-28-01			220,000			220,000
4th Street - Broadway	STCON-28-02			322,000			322,000
Foothills Circle & Minnie Maddern Reconstruction	STCON-29-02				450,000		450,000
Bridge Avenue from Fountain to Bridge	STCON-29-03				115,000		115,000
Margaretha Ave Railroad Crossing Utilities	STCON-30-03					100,000	100,000
11th and Academy Reconstruction	STCON-30-04					770,000	770,000
Replace 14th Street Water Main	WAT-F-26-01	283,000					283,000
Sorensen Rd - Hammer to Main Watermain Replacement	WAT-F-26-02	500,000					500,000
Repaint South Water Tower	WAT-F-28-01			850,000			850,000
Repaint East Water Tower	WAT-F-29-01				750,000		750,000
East Water Tower Chlorine Bldg	WAT-F-29-02				700,000		700,000
Replace North Well	WAT-F-30-01					500,000	500,000
<b>601 - Bonding - GO Water Revenue Bond Total</b>		<b>1,749,000</b>	<b>1,974,500</b>	<b>1,392,000</b>	<b>2,015,000</b>	<b>8,870,000</b>	<b>16,000,500</b>

Source	Project #	2026	2027	2028	2029	2030	Total
<b>601 - Capital Project Pd from Reserves</b>							
Key Cards for all City Facilities	CtyCtr-26-01	45,000					45,000
St Mary Reconstruction	STCON-26-02	60,000					60,000
Sullair Air Compressor	WAT-E-27-01		25,000				25,000
Replace Granular Material at the West Water Plant	WAT-F-27-01		35,000				35,000
East Water Tower Lighting	WAT-F-28-02			40,000			40,000
<b>601 - Capital Project Pd from Reserves Total</b>		<b>105,000</b>	<b>60,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>205,000</b>

**602 - Bonding - GO Sewer Revenue Bond**

Blazing Star Street Reconstruction - Eberhart 2	BLAZSTAR-2026-2	170,000					170,000
Public Works Facility Addition - Phase Two	CIG-F-30-01					7,500,000	7,500,000
City Center Improvements	CtyCtr-26-02	300,000					300,000
Main Lift Station - Repair Pumps	SEW-E-29-01				125,000		125,000
Garfield Lift Station Force Main Replacement	SEW-F-27-01		300,000				300,000
TH65 to 6th & St John Sewer Line Replacement	SEW-F-28-01			600,000			600,000
Eastside Sewer Upgrade	SEW-F-28-02			3,990,000			3,990,000
2026 Sanitary Sewer Slip Lining Project	SEWSlip-2026	300,000					300,000
2027 Sanitary Sewer Slip Lining Project	SEWSlip-2027		300,000				300,000
2028 Sanitary Sewer Slip Lining Project	SEWSlip-2028			300,000			300,000
2029 Sanitary Sewer Slip Lining Project	SEWSlip-2029				300,000		300,000
2030 Sanitary Sewer Slip Lining Project	SEWSlip-2030					300,000	300,000
Valley Avenue and Marshall Street Reconstruction	STCON-26-01	484,000					484,000
Cedar, 5th St, St Mary Ave Reconstruction	STCON-27-01		321,000				321,000
CSAH 20/Plaza Street Sewer and Water Extension	STCON-27-03		1,298,000				1,298,000
Sunset Street Extension	STCON-28-01			220,000			220,000
4th Street - Broadway	STCON-28-02			261,000			261,000
Bridge Avenue from Fountain to Bridge	STCON-29-03				120,000		120,000
Margaretha Ave Railroad Crossing Utilities	STCON-30-03					100,000	100,000
11th and Academy Reconstruction	STCON-30-04					630,000	630,000
2026 Overlay - Adams, Ermina, Water, William, Fran	STOVL-26-02	250,000					250,000
2029 Neighborhood Impr Project	STOVL-29-01				50,000		50,000
2030 Overlay Project	STOVL-30-01					200,000	200,000
WWTP System Upgrade	WWTP-F-26-01	12,100,000					12,100,000
WWTP Fiberglass Aeration Tank Covers and Stack Recoating	WWTP-F-26-02	380,000					380,000
Septage Receiving Station and Project Design	WWTP-F-27-01		1,700,000				1,700,000
Secondary Treatment Imp for Phosphorus removal	WWTP-F-28-01			19,300,000			19,300,000
Effluent Filter Imp and New Filter Bldg	WWTP-F-28-02			18,850,000			18,850,000
Heating Drying & Biosolids Imp	WWTP-F-28-03			19,610,000			19,610,000
<b>602 - Bonding - GO Sewer Revenue Bond Total</b>		<b>13,984,000</b>	<b>3,919,000</b>	<b>63,131,000</b>	<b>595,000</b>	<b>8,730,000</b>	<b>90,359,000</b>

Source	Project #	2026	2027	2028	2029	2030	Total
<b>602 - Capital Project - Pd From Reserves</b>							
Key Cards for all City Facilities	CtyCtr-26-01	45,000					45,000
Rebuild Controls at Lift	SEW- Controls	35,000	35,000		35,000		105,000
Installation of Filters on Force Main	SEW-E-27-01		80,000				80,000
102 James VFD Replacement	SEW-F-27-02		80,000				80,000
Lift Station Pump Rebuilding Project	SEWPumps	125,000	75,000	75,000	75,000	75,000	425,000
St Mary Reconstruction	STCON-26-02	54,000					54,000
State Aid Overlay - Clark - West to Ermina	STOVL-26-01	60,000					60,000
2027 Neighborhood Overlay	STOVL-27-01		150,000				150,000
2028 Neighborhood Imp Project	STOVL-28-02			100,000			100,000
Blake Avenue Resurfacing & Sidewalk	STOVL-28-03			50,000			50,000
2029 State Aid Overlay	STOVL-29-02				60,000		60,000
<b>602 - Capital Project - Pd From Reserves Total</b>		<b>319,000</b>	<b>420,000</b>	<b>225,000</b>	<b>170,000</b>	<b>75,000</b>	<b>1,209,000</b>

### 701 - Central Garage Fund

Replace 2 Gas Resurfacers with Electric	ARE-E-27-01		420,000				420,000
Truck Hoist	CIG-E-26-01	150,000					150,000
Replace 2015 Ford F150 - #83	ENG-V-26-01	55,000					55,000
Replace 2014 Ford Interceptor Unit 100	ENG-V-26-02	50,000					50,000
Replace 2017 Ford F-250 Unit #27	ENG-V-27-01		65,000				65,000
Replace 2018 Chevy 1500 Unit #28	ENG-V-28-01			55,000			55,000
Fire Engine with Extrication Equipment	FIR-V-26-01	950,000					950,000
1/2 Ton Pickup - Command Vehicle - Replace 94	FIR-V-27-01		112,500				112,500
Mini Rescue	FIR-V-27-02		150,000				150,000
Two Electric Vehicles - Replace Existing	INSP-V-27-01		90,000				90,000
Palm Beach Pontoon Hoist #600	PAR-27-02		25,000				25,000
Replace 2019 Landpride All Flex Batwing Mower 582	PAR-E-26-01	35,000					35,000
Replace 2016 Cushman - Vehicle 327	PAR-E-26-02	28,000					28,000
Replace 2016 Cushman - Vehicle 566	PAR-E-26-03	50,000					50,000
Replace 2016 Exmark Mower #574	PAR-E-26-04	33,000					33,000
Replace JD Mower Blower Broom - #595	PAR-E-26-05	50,000					50,000
Replace BC 1800 Brush Chipper #778	PAR-E-26-06	95,000					95,000
2017 John Deere 4066R Tractor MFD #578	PAR-E-27-01		70,000				70,000
Replace 2002 Kifco Water Reel/Sprinkler #713	PAR-E-27-02		10,000				10,000
Replace JD 4720 Unit 579	PAR-E-27-03		65,000				65,000
Replace Wiedenmann Super 600 #567	PAR-E-27-04		50,000				50,000
Replace ExMarker Aerator/Fert Spreader #500	PAR-E-27-05		20,000				20,000
Replace 2015 Toro Workman #604	PAR-E-27-06		30,000				30,000
Replace 2020 JD 1585 Mower Blower Broom #503	PAR-E-28-01			50,000			50,000
Replace 2020 JD 1585 Mower Blower Broom #502	PAR-E-28-02			50,000			50,000
Replace 2012 New Holland Tractor #593	PAR-E-29-01				45,000		45,000
Replace 2019 JD Tractor #597	PAR-E-29-02				140,000		140,000
Replace 2020 JD 4066R Tractor #501	PAR-E-30-01					65,000	65,000
Replace 2023 Kubota F2690 #508r #501	PAR-E-30-02					20,000	20,000
Replace 2020 Toolcat 5600 Broom, Blower, Blade#598	PAR-E-30-03					70,000	70,000

Source	Project #	2026	2027	2028	2029	2030	Total
Ford F-250 - Replace #91	PAR-V-26-01	55,000					55,000
Replace Ford F-250 Extra Cab #11	PAR-V-26-02	65,000					65,000
Ford F-150 - Replace #10	PAR-V-26-03	55,000					55,000
2016 Ford/Aspen Chipper Truck #143	PAR-V-27-01		95,000				95,000
2017 Ford F-450 #144	PAR-V-27-02		95,000				95,000
Replace International Bucket Truck Unit 245	PAR-V-27-03		250,000				250,000
Replace 2013 Mack Flusher Truck #792	PAR-V-28-01			190,000			190,000
2015 Ford/ArmLift Bucket Truck #228	PAR-V-30-01					125,000	125,000
Replace 2 Vehicles -\$90,000/vehicle	POL-V-2026	180,000					180,000
Replace 4 Vehicles -\$95,000/vehicle	POL-V-2027		475,000				475,000
Replace 3 Vehicles -\$95,000/vehicle	POL-V-2028			285,000			285,000
Replace 4 Vehicles-\$100,0000/vehicle	POL-V-2029				400,000		400,000
Replace 2 Vehicles-\$100,0000/vehicle	POL-V-2030					200,000	200,000
2026 Subaru Solterra	REC-V-26-01	36,000					36,000
2026 Subaru Ascent SUV	REC-V-26-02	40,000					40,000
Replace Pickup and Plow - Unit 139	REC-V-27-01		65,000				65,000
250 KW Generator Unit 701	SEW-E-27-02		90,000				90,000
Replace Pumps at Main Lift Station	SEW-E-27-03		125,000				125,000
Replace 2019 Vactor #704	SEW-E-29-02				485,000		485,000
Replace 2021 Skid Pro Brush Cutter #712	SEW-E-29-03				10,000		10,000
Replace F550 with Crane	SEW-E-29-04				100,000		100,000
Replace 2008 Chevrolet Pickup Unit 14	SEW-V-26-01	65,000					65,000
Replace 2020 GMC 1500 #95	SEW-V-30-01					55,000	55,000
Replace Hi-Way Coveyor	STR-E-26-01	15,000					15,000
Tymco 500x Sweeper - Additional Sweeper	STR-E-27-01		78,000				78,000
2013 Larue D 50 Snowblower #767	STR-E-28-01			200,000			200,000
Replace 2014 CAT 924k Wheel Loader #784	STR-E-29-01				225,000		225,000
Replace Etnyre Chip Spreader #783	STR-E-29-02				375,000		375,000
Ready Haul Trailer - Unit 801	STR-E-29-03				25,000		25,000
Replace 2020 Graco Linelazer Painter	STR-E-30-01					12,000	12,000
Felling Trailer - #807	STR-E-30-02					25,000	25,000
Replace 2020 Salt Dogg Pickup Sanders	STR-E-30-03					16,000	16,000
Street Sweeper - Balance \$677,350 as of 1/1/26	STR-SWEEPER	70,000	70,000	70,000	70,000	70,000	350,000
Replace GMC 1500 Pickup #88	STR-V-26-01	55,000					55,000
Plow and Body - International 7400 SBA Unit 244	STR-V-26-02	80,000					80,000
Replace Chevrolet Pick - #55 2016 F-350	STR-V-26-03	65,000					65,000
Replace International S Series Dump Truck Unit 246	STR-V-27-01		170,000				170,000
Replace Ford Pickup - #132 F-350 Dually	STR-V-27-02		95,000				95,000
Replace 2008 International 7300 - Distrib. #790	STR-V-28-01			300,000			300,000
Replace Sign Truck - 2020 Chevy 3500 #147	STR-V-30-01					80,000	80,000
Replace 2014 Ford F150 #25	WAT-V-26-01	65,000					65,000
Replace 2012 Chevy 1500 #17	WAT-V-26-02	50,000					50,000
Replace 2015 Ford F550 #142 Dump Truck	WAT-V-27-01		95,000				95,000
Replace 2019 F-450 w Crane - Vehicle 146	WAT-V-29-01				100,000		100,000
Replace 2015 Kubota	WWTP-E-26-01	20,000					20,000
Replace 2011 John Deere 1435 Tractor	WWTP-E-26-02	30,000					30,000

Source	Project #	2026	2027	2028	2029	2030	Total
Replacement Equipment - Tractor Mower	WWTP-E-27-01		50,000				50,000
Replace 2015 Ford Interceptor Unit 24	WWTP-V-26-01	48,000					48,000
<b>701 - Central Garage Fund Total</b>		<b>2,490,000</b>	<b>2,860,500</b>	<b>1,200,000</b>	<b>1,975,000</b>	<b>738,000</b>	<b>9,263,500</b>

#### 702 - IT Capital Fund

Springbrook Cloud Conversion	IT 26-01	35,000					35,000
Cloud Permit	IT 26-02	20,000					20,000
Computer Replace Program	IT - Computers	50,000	50,000	50,000	50,000		200,000
County Hardware Costs	IT - Hardware	53,000	35,000	40,000	40,000		168,000
Library Computer Replacements	IT-Library Comp	13,150	16,000	16,400	16,250	17,500	79,300
<b>702 - IT Capital Fund Total</b>		<b>171,150</b>	<b>101,000</b>	<b>106,400</b>	<b>106,250</b>	<b>17,500</b>	<b>502,300</b>

#### 9 - 2025 Bond Premium

Plexiglass Repair/Replace	ARE-E-26-01	8,500					8,500
Electric Ice Edger	ARE-E-26-02	8,500					8,500
Arena Lobby Furniture	ARE-E-26-03	8,000					8,000
Arena Bleacher Heaters	ARE-E-28-01			70,000			70,000
Replace 3 Sets of Arena Double Doors/Frames	ARE-E-28-02			55,000			55,000
Arena Outside Entry Area	ARE-F-28-01			30,000			30,000
Replace Bathhouse Showers	POOL-E-26-01	16,400					16,400
Repair Surge Pit	POOL-E-26-02	12,000					12,000
Replace Exhaust Fans - Main Building	POOL-E-27-01		24,000				24,000
Replace Diving Board and Stand	POOL-E-28-03			24,000			24,000
Epoxy Floor Coating - Bathhouse	POOL-F-27-01		30,000				30,000
Lobby and Sound Booth Furnace and Air Conditioner	THEA-E-26-01	12,000					12,000
Theatre Entry, Lobby and Hall Update	THEA-F-26-01	13,000					13,000
Repair/Replace Blocks on Foundation	THEA-F-28-01			30,000			30,000
<b>9 - 2025 Bond Premium Total</b>		<b>78,400</b>	<b>54,000</b>	<b>209,000</b>	<b>0</b>	<b>0</b>	<b>341,400</b>

#### 9 - Bonding - Backed by TIF 10 Years

Unique Phase 2 TIF District 5-26 - Site Clean Up	BLAZSTAR-2027-1		550,000				550,000
Blazing Star - Block 1 Lot 2	BLAZSTAR-2027-2		300,000				300,000
Blazing Star - Block 1 Lot 3	BLAZSTAR-2029-1				250,000		250,000
<b>9 - Bonding - Backed by TIF 10 Years Total</b>		<b>0</b>	<b>850,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>1,100,000</b>

#### 9 - Bonding - Capital Improvement 20 years

Public Works Facility Addition - Phase Two	CIG-F-30-01					7,500,000	7,500,000
City Center Improvements	CtyCtr-26-02	1,000,000					1,000,000
<b>9 - Bonding - Capital Improvement 20 years Total</b>		<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>8,500,000</b>



Source	Project #	2026	2027	2028	2029	2030	Total
<b>9 - Bonding - Equipment Certificate 10 years</b>							
Air Conditioner - Colstrup Arena	ARE-E-29-01				160,000		160,000
Replace Arena Dash Boards	ARE-F-30-02					200,000	200,000
Key Cards for all City Facilities	CtyCtr-26-01	210,000					210,000
High Efficiency Lighting - City Hall	CtyCtr-26-05	70,000					70,000
SCBA Replacement	FIR-E-30-02					400,000	400,000
Flume Speed Slide	POOL-E-27-02		175,000				175,000
Replace Main Pool Filters	POOL-E-30-01					144,000	144,000
Restore Water Slide Tower	POOL-F-29-02				95,000		95,000
Replace Theatre Seating - 250 Seats	THEA-F-30-01					170,000	170,000
<b>9 - Bonding - Equipment Certificate 10 years Total</b>		<b>280,000</b>	<b>175,000</b>	<b>0</b>	<b>255,000</b>	<b>914,000</b>	<b>1,624,000</b>

**9 - Bonding - Public Works Projects - 10 years**

Blazing Star Storm Retention Pond	BLAZSTAR-2028-1			100,000			100,000
Channel - Rehab from DM & E RR to AL Lake Phase 1	CHN-26-01	195,000					195,000
Rehab Channel from DM&E RR to AL Lake Phase I	CHN-27-01		300,000				300,000
Channel - Rehab from DM & E RR to AL Lake Phase 1	CHN-27-02		80,000				80,000
Broadway/Clark Street	PARKLT-28-01			175,000			175,000
Arena Parking Lot	PARKLT-29-01				290,000		290,000
Pearl Street Back in Parking/One Way	PARKLT-29-02				70,000		70,000
Valley Avenue and Marshall Street Reconstruction	STCON-26-01	285,000					285,000
St Mary Reconstruction	STCON-26-02	117,000					117,000
Cedar, 5th St, St Mary Ave Reconstruction	STCON-27-01		699,000				699,000
Clark Street Alley (St Mary/Washington/Clark/Water	STCON-27-02		36,000				36,000
Wedgewood to Riviera Reconstruction	STCON-27-04		140,000				140,000
4th Street - Broadway	STCON-28-02			427,000			427,000
Lake Shore Drive - Pave or Close	STCON-28-03			118,125			118,125
Plainview Lane Curb and Surfacing	STCON-28-04			35,000			35,000
Circle Drive Alley	STCON-29-01				22,000		22,000
Foothills Circle & Minnie Maddern Reconstruction	STCON-29-02				450,000		450,000
Wedgewood Road Crossing Signal Installation	STCON-30-01					30,000	30,000
East Main, I-35 and 775 Roundabout	STCON-30-02					500,000	500,000
Stormwater Pond Construction - S Broadway #2	STM-27-01		450,000				450,000
19 Street Retention Pond	STM-28-01			165,000			165,000
Dredge Channel behind Pearl & Elizabeth	STM-29-01				500,000		500,000
Replace Fountain Lake Dam	STM-30-02					500,000	500,000
2026 Overlay - Adams, Ermina, Water, William, Fran	STOVL-26-02	420,000					420,000
2027 Neighborhood Overlay	STOVL-27-01		800,000				800,000
2028 Neighborhood Imp Project	STOVL-28-02			989,000			989,000
2029 Neighborhood Impr Project	STOVL-29-01				263,000		263,000
2030 Overlay Project	STOVL-30-01					860,000	860,000
Trail - Madison to TH-74 - UP Railbed	TRAIL-26-01	100,000					100,000
City Beach to Denmark Park	TRAIL-28-01			375,000			375,000

Source	Project #	2026	2027	2028	2029	2030	Total
New Denmark Park to Blazing Star Trail	TRAIL-29-01				450,000		450,000
Replace 14th Street Water Main	WAT-F-26-01	140,000					140,000
<b>9 - Bonding - Public Works Projects - 10 years Total</b>		<b>1,257,000</b>	<b>2,505,000</b>	<b>2,384,125</b>	<b>2,045,000</b>	<b>1,890,000</b>	<b>10,081,125</b>

#### 9 - Bonding - Public Works Projects - 20 years

Sunset Street Extension	STCON-28-01			1,430,000			1,430,000
11th and Academy Reconstruction	STCON-30-04					1,370,000	1,370,000
<b>9 - Bonding - Public Works Projects - 20 years Total</b>		<b>0</b>	<b>0</b>	<b>1,430,000</b>	<b>0</b>	<b>1,370,000</b>	<b>2,800,000</b>

#### Federal

Valley Avenue and Marshall Street Reconstruction	STCON-26-01	1,711,000					1,711,000
East Main, I-35 and 775 Roundabout	STCON-30-02					4,000,000	4,000,000
Blake Avenue Resurfacing & Sidewalk	STOVL-28-03			2,510,000			2,510,000
<b>Federal Total</b>		<b>1,711,000</b>	<b>0</b>	<b>2,510,000</b>	<b>0</b>	<b>4,000,000</b>	<b>8,221,000</b>

#### Federal - FAA

Three Bay Hangar Construction	AIR-F-28-01			2,160,000			2,160,000
Crack Sealing and Seal Coat Runway	AIR-F-30-02					428,000	428,000
Land Purchase - Runway 17/35 & Clear Zone	AIR-L-29-01				67,500		67,500
Land Purchase - Runway 17 & Clear Zone	AIR-L-29-02				450,000		450,000
Runway Obstruction Removals 17/35 & Clear Zone	AIR-L-29-03				45,000		45,000
<b>Federal - FAA Total</b>		<b>0</b>	<b>0</b>	<b>2,160,000</b>	<b>562,500</b>	<b>428,000</b>	<b>3,150,500</b>

#### Freeborn County

Trail - Fountain Street to City of Manchester	TRAIL-26-02	150,000					150,000
<b>Freeborn County Total</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

#### Grant

Academy Playground Equipment	PAR-28-04			55,000			55,000
Eastgate Playground Equipment	PAR-29-02				55,000		55,000
Tymco 500x Sweeper - Additional Sweeper	STR-E-27-01		312,000				312,000
Trail - Madison to TH-74 - UP Railbed	TRAIL-26-01	400,000					400,000
<b>Grant Total</b>		<b>400,000</b>	<b>312,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>822,000</b>

Source	Project #	2026	2027	2028	2029	2030	Total
<b>Grant: DEED, Legacy, MPCA, etc</b>							
Blazing Star - Block 1 Lot 2	BLAZSTAR-2027-2		350,000				350,000
Blazing Star - Block 1 Lot 3	BLAZSTAR-2029-1				250,000		250,000
Stormwater Pond Construction - 4th & Front	STM-26-02	525,000					525,000
<b>Grant: DEED, Legacy, MPCA, etc Total</b>		<b>525,000</b>	<b>350,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>1,125,000</b>

#### Grant - Federal

Blazing Star - Outlot A and B	BLAZSTAR-2027-3		800,000				800,000
Blazing Star - Block 2 Lot 1	BLAZSTAR-2027-4		1,440,000				1,440,000
Blazing Star Storm Retention Pond	BLAZSTAR-2028-1			400,000			400,000
620 Adams	CITYPROP-2026-2	660,000					660,000
Solar - City Hall	ENG-SOLAR-26-01	39,000					39,000
Solar - Fire Station	ENG-SOLAR-26-02	40,000					40,000
Solar - Main Lift Station	ENG-SOLAR-26-03	44,000					44,000
Solar - City Garage	ENG-SOLAR-26-04	38,000					38,000
<b>Grant - Federal Total</b>		<b>821,000</b>	<b>2,240,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>3,461,000</b>

#### Grant - State

Solar - City Hall	ENG-SOLAR-26-01	91,000					91,000
Solar - Fire Station	ENG-SOLAR-26-02	95,000					95,000
Solar - Main Lift Station	ENG-SOLAR-26-03	103,000					103,000
Solar - City Garage	ENG-SOLAR-26-04	89,000					89,000
Replace Fountain Lake Dam	STM-30-02					2,000,000	2,000,000
Songbird Trail	TRAIL 2027/2029					2,100,000	2,100,000
<b>Grant - State Total</b>		<b>378,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>4,478,000</b>

#### Local Option Sales Tax - Projects bonded and repaid with Sales Tax

Library Expansion/Repurpose	CtyCtr-Lib				4,500,000		4,500,000
Sports Complex - Pickleball and Baseball	PAR-28-05			3,000,000			3,000,000
Songbird Trail	TRAIL 2027/2029		4,000,000			3,400,000	7,400,000
<b>Local Option Sales Tax - Projects bonded and repaid with Sales Tax Total</b>		<b>0</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>4,500,000</b>	<b>3,400,000</b>	<b>14,900,000</b>

#### Private Funds/Donations

Morin Park Shelter	PAR-27-03		35,000				35,000
Pickleball Court Reconstruction (dependent on other projects in 2026)	PAR-27-05		545,000				545,000
Sports Complex - Pickleball and Baseball	PAR-28-05			500,000			500,000
<b>Private Funds/Donations Total</b>		<b>0</b>	<b>580,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>1,080,000</b>

Source	Project #	2026	2027	2028	2029	2030	Total
<b>Proceeds from Sale of Property</b>							
Blazing Star Street Reconstruction - Eberhart 2	BLAZSTAR-2026-2	177,000					177,000
Unique Phase 2 TIF District 5-26 - Site Clean Up	BLAZSTAR-2027-1		50,000				50,000
Blazing Star - Block 1 Lot 2	BLAZSTAR-2027-2		250,000				250,000
Blazing Star - Block 2 Lot 1	BLAZSTAR-2027-4		360,000				360,000
Blazing Star - Block 1 Lot 3	BLAZSTAR-2029-1				300,000		300,000
<b>Proceeds from Sale of Property Total</b>		<b>177,000</b>	<b>660,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>1,137,000</b>
<b>Shell Rock River Watershed</b>							
Channel - Rehab from DM & E RR to AL Lake Phase 1	CHN-26-01	1,105,000					1,105,000
Rehab Channel from DM&E RR to AL Lake Phase I	CHN-27-01		1,700,000				1,700,000
Channel - Rehab from DM & E RR to AL Lake Phase 1	CHN-27-02		440,000				440,000
19 Street Retention Pond	STM-28-01			165,000			165,000
<b>Shell Rock River Watershed Total</b>		<b>1,105,000</b>	<b>2,140,000</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>3,410,000</b>
<b>Special Assessments</b>							
Valley Avenue and Marshall Street Reconstruction	STCON-26-01	953,000					953,000
St Mary Reconstruction	STCON-26-02	66,000					66,000
Cedar, 5th St, St Mary Ave Reconstruction	STCON-27-01		472,000				472,000
Clark Street Alley (St Mary/Washington/Clark/Water	STCON-27-02		48,000				48,000
Wedgewood to Riviera Reconstruction	STCON-27-04		100,000				100,000
Sunset Street Extension	STCON-28-01			330,000			330,000
4th Street - Broadway	STCON-28-02			384,000			384,000
Lake Shore Drive - Pave or Close	STCON-28-03			56,875			56,875
Plainview Lane Curb and Surfacing	STCON-28-04			35,000			35,000
Circle Drive Alley	STCON-29-01				88,000		88,000
Foothills Circle & Minnie Maddern Reconstruction	STCON-29-02				650,000		650,000
Bridge Avenue from Fountain to Bridge	STCON-29-03				140,000		140,000
11th and Academy Reconstruction	STCON-30-04					920,000	920,000
State Aid Overlay - Clark - West to Ermina	STOVL-26-01	84,000					84,000
2026 Overlay - Adams, Ermina, Water, William, Fran	STOVL-26-02	810,000					810,000
2027 Neighborhood Overlay	STOVL-27-01		1,150,000				1,150,000
2027 State Aid Overlay	STOVL-27-02		575,000				575,000
2028 State Aid Overlay (Lakewood, Lakeview)	STOVL-28-01			225,000			225,000
2028 Neighborhood Imp Project	STOVL-28-02			1,090,000			1,090,000
2029 Neighborhood Impr Project	STOVL-29-01				382,000		382,000
2029 State Aid Overlay	STOVL-29-02				616,000		616,000
2030 Overlay Project	STOVL-30-01					1,290,000	1,290,000
Replace 14th Street Water Main	WAT-F-26-01	93,000					93,000
<b>Special Assessments Total</b>		<b>2,006,000</b>	<b>2,345,000</b>	<b>2,120,875</b>	<b>1,876,000</b>	<b>2,210,000</b>	<b>10,557,875</b>

Source	Project #	2026	2027	2028	2029	2030	Total
<b>State - Bond Funds</b>							
WWTP System Upgrade	WWTP-F-26-01	12,500,000					12,500,000
<b>State - Bond Funds Total</b>		<b>12,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>

#### State - DEED Grant

Blazing Star-Block 2 Lot 2	BLAZSTAR-2026-1	485,000					485,000
Unique Phase 2 TIF District 5-26 - Site Clean Up	BLAZSTAR-2027-1		350,000				350,000
<b>State - DEED Grant Total</b>		<b>485,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>835,000</b>

#### State - DNR

Bridge Avenue Dock	PW-26-01	65,000					65,000
Stormwater Pond Construction - S Broadway #2	STM-27-01		500,000				500,000
Dredge Channel behind Pearl & Elizabeth	STM-29-01				500,000		500,000
City Beach to Denmark Park	TRAIL-28-01			150,000			150,000
New Denmark Park to Blazing Star Trail	TRAIL-29-01				450,000		450,000
<b>State - DNR Total</b>		<b>65,000</b>	<b>500,000</b>	<b>150,000</b>	<b>950,000</b>	<b>0</b>	<b>1,665,000</b>

#### State - MnDOT

Wedgewood Road Crossing Signal Installation	STCON-30-01					270,000	270,000
East Main, I-35 and 775 Roundabout	STCON-30-02					3,000,000	3,000,000
<b>State - MnDOT Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,270,000</b>	<b>3,270,000</b>

#### State MnDOT - Aeronautics

Replace - Snow Removal Equipment Bldg Door	AIR-F-26-01	280,000					280,000
T Hangar - Updates Doors, Roof, Lighting	AIR-F-27-01		70,000				70,000
Three Bay Hangar Construction	AIR-F-28-01			120,000			120,000
Three Bay Hangar Radiant Heating System	AIR-F-28-02			70,000			70,000
T Hangar - Updates Doors, Roof, Lighting Phase 2	AIR-F-29-01				70,000		70,000
T Hangar - Roof Replacement	AIR-F-30-01					140,000	140,000
Crack Sealing and Seal Coat Runway	AIR-F-30-02					11,000	11,000
Land Purchase - Runway 17/35 & Clear Zone	AIR-L-29-01				3,750		3,750
Land Purchase - Runway 17 & Clear Zone	AIR-L-29-02				25,000		25,000
Runway Obstruction Removals 17/35 & Clear Zone	AIR-L-29-03				2,500		2,500
<b>State MnDOT - Aeronautics Total</b>		<b>280,000</b>	<b>70,000</b>	<b>190,000</b>	<b>101,250</b>	<b>151,000</b>	<b>792,250</b>

#### State - Municipal State Aid

Bridge Pile Repair	ENG-26-01	291,000					291,000
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Source	Project #	2026	2027	2028	2029	2030	Total
Valley Avenue and Marshall Street Reconstruction	STCON-26-01	836,000					836,000
4th Street - Broadway	STCON-28-02			142,000			142,000
Bridge Avenue from Fountain to Bridge	STCON-29-03				352,000		352,000
East Main, I-35 and 775 Roundabout	STCON-30-02					1,000,000	1,000,000
State Aid Overlay - Clark - West to Ermina	STOVL-26-01	12,000					12,000
2027 State Aid Overlay	STOVL-27-02		80,000				80,000
2028 State Aid Overlay (Lakewood, Lakeview)	STOVL-28-01			125,000			125,000
Blake Avenue Resurfacing & Sidewalk	STOVL-28-03			640,000			640,000
2029 State Aid Overlay	STOVL-29-02				204,000		204,000
<b>State - Municipal State Aid Total</b>		<b>1,139,000</b>	<b>80,000</b>	<b>907,000</b>	<b>556,000</b>	<b>1,000,000</b>	<b>3,682,000</b>

### Tax Incentives

WWTP System Upgrade	WWTP-F-26-01	400,000					400,000
<b>Tax Incentives Total</b>		<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

### TIF District

Blazing Star-Block 2 Lot 2	BLAZSTAR-2026-1	200,000					200,000
<b>TIF District Total</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### TIF Soil District

Blazing Star - Block 1 Lot 2	BLAZSTAR-2027-2		400,000				400,000
Blazing Star - Outlot A and B	BLAZSTAR-2027-3		200,000				200,000
Blazing Star - Block 1 Lot 3	BLAZSTAR-2029-1				300,000		300,000
<b>TIF Soil District Total</b>		<b>0</b>	<b>600,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>900,000</b>

### Undetermined Funding Source

Repaint and Recaulk City Hall Outside	CtyCtr-26-03	65,000					65,000
Cubicles/Furniture for City Hall	CtyCtr-26-04	100,000					100,000
Flying J Development	ENG-27-01		1,300,000				1,300,000
Library Carpet (dependent on City Hall Project in 2026)	LIB-F-27-01		75,000				75,000
Replace Skate Park Equipment	PAR-27-01		100,000				100,000
Pickleball Court Reconstruction (dependent on other projects in 2026)	PAR-27-05		175,000				175,000
Marina City Beach	PAR-28-01			150,000			150,000
New Denmark Park - Replace Fountain	PAR-28-02			35,000			35,000
Inclusive Park Phase 2	PAR-28-03			1,900,000			1,900,000
Edgewater Bay Pavillion Patio	PAR-29-01				80,000		80,000
Frank Hall Park Playground Equipment	PAR-30-01					60,000	60,000
Downtown Parking Ramp	PARKLT-30-01					6,400,000	6,400,000
Street Lighting - Sorensen Road	STCON-28-05			180,000			180,000
<b>Undetermined Funding Source Total</b>		<b>165,000</b>	<b>1,650,000</b>	<b>2,265,000</b>	<b>80,000</b>	<b>6,460,000</b>	<b>10,620,000</b>

<b>GRAND TOTAL</b>	<b>45,261,550</b>	<b>29,488,000</b>	<b>85,027,900</b>	<b>17,226,750</b>	<b>55,601,000</b>	<b>232,605,200</b>
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2026 through 2030  
**Projects & Funding Sources by Department**  
Albert Lea, MN

Department	Project #	2026	2027	2028	2029	2030	Total
<b>225 - Airport</b>							
<b>Replace - Snow Removal Equipment Bldg Door</b>	<i>AIR-F-26-01</i>	400,000	0	0	0	0	<b>400,000</b>
225 - Airport Fund		120,000					<b>120,000</b>
State MnDOT - Aeronautics		280,000					<b>280,000</b>
<b>T Hangar - Updates Doors, Roof, Lighting</b>	<i>AIR-F-27-01</i>	0	100,000	0	0	0	<b>100,000</b>
225 - Airport Fund			30,000				<b>30,000</b>
State MnDOT - Aeronautics			70,000				<b>70,000</b>
<b>Three Bay Hangar Construction</b>	<i>AIR-F-28-01</i>	0	0	2,400,000	0	0	<b>2,400,000</b>
225 - Airport Fund				120,000			<b>120,000</b>
Federal - FAA				2,160,000			<b>2,160,000</b>
State MnDOT - Aeronautics				120,000			<b>120,000</b>
<b>Three Bay Hangar Radiant Heating System</b>	<i>AIR-F-28-02</i>	0	0	100,000	0	0	<b>100,000</b>
225 - Airport Fund				30,000			<b>30,000</b>
State MnDOT - Aeronautics				70,000			<b>70,000</b>
<b>T Hangar - Updates Doors, Roof, Lighting Phase 2</b>	<i>AIR-F-29-01</i>	0	0	0	100,000	0	<b>100,000</b>
225 - Airport Fund					30,000		<b>30,000</b>
State MnDOT - Aeronautics					70,000		<b>70,000</b>
<b>T Hangar - Roof Replacement</b>	<i>AIR-F-30-01</i>	0	0	0	0	200,000	<b>200,000</b>
225 - Airport Fund						60,000	<b>60,000</b>
State MnDOT - Aeronautics						140,000	<b>140,000</b>
<b>Crack Sealing and Seal Coat Runway</b>	<i>AIR-F-30-02</i>	0	0	0	0	450,000	<b>450,000</b>
225 - Airport Fund						11,000	<b>11,000</b>
Federal - FAA						428,000	<b>428,000</b>
State MnDOT - Aeronautics						11,000	<b>11,000</b>
<b>Land Purchase - Runway 17/35 &amp; Clear Zone</b>	<i>AIR-L-29-01</i>	0	0	0	75,000	0	<b>75,000</b>
225 - Airport Fund					3,750		<b>3,750</b>
Federal - FAA					67,500		<b>67,500</b>
State MnDOT - Aeronautics					3,750		<b>3,750</b>
<b>Land Purchase - Runway 17 &amp; Clear Zone</b>	<i>AIR-L-29-02</i>	0	0	0	500,000	0	<b>500,000</b>
225 - Airport Fund					25,000		<b>25,000</b>
Federal - FAA					450,000		<b>450,000</b>
State MnDOT - Aeronautics					25,000		<b>25,000</b>
<b>Runway Obstruction Removals 17/35 &amp; Clear Zone</b>	<i>AIR-L-29-03</i>	0	0	0	50,000	0	<b>50,000</b>
225 - Airport Fund					2,500		<b>2,500</b>
Federal - FAA					45,000		<b>45,000</b>
State MnDOT - Aeronautics					2,500		<b>2,500</b>
<b>225 - Airport Total</b>		<b>400,000</b>	<b>100,000</b>	<b>2,500,000</b>	<b>725,000</b>	<b>650,000</b>	<b>4,375,000</b>

**601 - Water**

<b>Sullair Air Compressor</b>	<i>WAT-E-27-01</i>	0	25,000	0	0	0	<b>25,000</b>
601 - Capital Project Pd from Reserves			25,000				<b>25,000</b>
<b>Replace 14th Street Water Main</b>	<i>WAT-F-26-01</i>	516,000	0	0	0	0	<b>516,000</b>
601 - Bonding - GO Water Revenue Bond		283,000					<b>283,000</b>
9 - Bonding - Public Works Projects - 10 years		140,000					<b>140,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
Special Assessments		93,000					93,000
<b>Sorensen Rd - Hammer to Main Watermain Replacement</b>	WAT-F-26-02	500,000	0	0	0	0	500,000
601 - Bonding - GO Water Revenue Bond		500,000					500,000
<b>Replace Granular Material at the West Water Plant</b>	WAT-F-27-01	0	35,000	0	0	0	35,000
601 - Capital Project Pd from Reserves			35,000				35,000
<b>Repaint South Water Tower</b>	WAT-F-28-01	0	0	850,000	0	0	850,000
601 - Bonding - GO Water Revenue Bond				850,000			850,000
<b>East Water Tower Lighting</b>	WAT-F-28-02	0	0	40,000	0	0	40,000
601 - Capital Project Pd from Reserves				40,000			40,000
<b>Repaint East Water Tower</b>	WAT-F-29-01	0	0	0	750,000	0	750,000
601 - Bonding - GO Water Revenue Bond					750,000		750,000
<b>East Water Tower Chlorine Bldg</b>	WAT-F-29-02	0	0	0	700,000	0	700,000
601 - Bonding - GO Water Revenue Bond					700,000		700,000
<b>Replace North Well</b>	WAT-F-30-01	0	0	0	0	500,000	500,000
601 - Bonding - GO Water Revenue Bond						500,000	500,000
<b>Replace 2014 Ford F150 #25</b>	WAT-V-26-01	65,000	0	0	0	0	65,000
701 - Central Garage Fund		65,000					65,000
<b>Replace 2012 Chevy 1500 #17</b>	WAT-V-26-02	50,000	0	0	0	0	50,000
701 - Central Garage Fund		50,000					50,000
<b>Replace 2015 Ford F550 #142 Dump Truck</b>	WAT-V-27-01	0	95,000	0	0	0	95,000
701 - Central Garage Fund			95,000				95,000
<b>Replace 2019 F-450 w Crane - Vehicle 146</b>	WAT-V-29-01	0	0	0	100,000	0	100,000
701 - Central Garage Fund					100,000		100,000
<b>601 - Water Total</b>		<b>1,131,000</b>	<b>155,000</b>	<b>890,000</b>	<b>1,550,000</b>	<b>500,000</b>	<b>4,226,000</b>

## 602 - Sewer Fund

<b>Rebuild Controls at Lift</b>	SEW- Controls	35,000	35,000	0	35,000	0	105,000
602 - Capital Project - Pd From Reserves		35,000	35,000		35,000		105,000
<b>Installation of Filters on Force Main</b>	SEW-E-27-01	0	80,000	0	0	0	80,000
602 - Capital Project - Pd From Reserves			80,000				80,000
<b>250 KW Generator Unit 701</b>	SEW-E-27-02	0	90,000	0	0	0	90,000
701 - Central Garage Fund			90,000				90,000
<b>Replace Pumps at Main Lift Station</b>	SEW-E-27-03	0	125,000	0	0	0	125,000
701 - Central Garage Fund			125,000				125,000
<b>Main Lift Station - Repair Pumps</b>	SEW-E-29-01	0	0	0	125,000	0	125,000
602 - Bonding - GO Sewer Revenue Bond					125,000		125,000
<b>Replace 2019 Vactor #704</b>	SEW-E-29-02	0	0	0	485,000	0	485,000
701 - Central Garage Fund					485,000		485,000
<b>Replace 2021 Skid Pro Brush Cutter #712</b>	SEW-E-29-03	0	0	0	10,000	0	10,000
701 - Central Garage Fund					10,000		10,000
<b>Replace F550 with Crane</b>	SEW-E-29-04	0	0	0	100,000	0	100,000
701 - Central Garage Fund					100,000		100,000
<b>Garfield Lift Station Force Main Replacement</b>	SEW-F-27-01	0	300,000	0	0	0	300,000
602 - Bonding - GO Sewer Revenue Bond			300,000				300,000
<b>102 James VFD Replacement</b>	SEW-F-27-02	0	80,000	0	0	0	80,000
602 - Capital Project - Pd From Reserves			80,000				80,000
<b>TH65 to 6th &amp; St John Sewer Line Replacement</b>	SEW-F-28-01	0	0	600,000	0	0	600,000
602 - Bonding - GO Sewer Revenue Bond				600,000			600,000
<b>Eastside Sewer Upgrade</b>	SEW-F-28-02	0	0	3,990,000	0	0	3,990,000
602 - Bonding - GO Sewer Revenue Bond				3,990,000			3,990,000

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Lift Station Pump Rebuilding Project</b>	<i>SEWPumps</i>	125,000	75,000	75,000	75,000	75,000	<b>425,000</b>
602 - Capital Project - Pd From Reserves		125,000	75,000	75,000	75,000	75,000	<b>425,000</b>
<b>2026 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2026</i>	300,000	0	0	0	0	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond		300,000					<b>300,000</b>
<b>2027 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2027</i>	0	300,000	0	0	0	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond			300,000				<b>300,000</b>
<b>2028 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2028</i>	0	0	300,000	0	0	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond				300,000			<b>300,000</b>
<b>2029 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2029</i>	0	0	0	300,000	0	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond					300,000		<b>300,000</b>
<b>2030 Sanitary Sewer Slip Lining Project</b>	<i>SEWSlip-2030</i>	0	0	0	0	300,000	<b>300,000</b>
602 - Bonding - GO Sewer Revenue Bond						300,000	<b>300,000</b>
<b>Replace 2008 Chevrolet Pickup Unit 14</b>	<i>SEW-V-26-01</i>	65,000	0	0	0	0	<b>65,000</b>
701 - Central Garage Fund		65,000					<b>65,000</b>
<b>Replace 2020 GMC 1500 #95</b>	<i>SEW-V-30-01</i>	0	0	0	0	55,000	<b>55,000</b>
701 - Central Garage Fund						55,000	<b>55,000</b>
<b>602 - Sewer Fund Total</b>		<b>525,000</b>	<b>1,085,000</b>	<b>4,965,000</b>	<b>1,130,000</b>	<b>430,000</b>	<b>8,135,000</b>

#### 602 - WWTP

<b>Replace 2015 Kubota</b>	<i>WWTP-E-26-01</i>	20,000	0	0	0	0	<b>20,000</b>
701 - Central Garage Fund		20,000					<b>20,000</b>
<b>Replace 2011 John Deere 1435 Tractor</b>	<i>WWTP-E-26-02</i>	30,000	0	0	0	0	<b>30,000</b>
701 - Central Garage Fund		30,000					<b>30,000</b>
<b>Replacement Equipment - Tractor Mower</b>	<i>WWTP-E-27-01</i>	0	50,000	0	0	0	<b>50,000</b>
701 - Central Garage Fund			50,000				<b>50,000</b>
<b>WWTP System Upgrade</b>	<i>WWTP-F-26-01</i>	25,000,000	0	0	0	0	<b>25,000,000</b>
602 - Bonding - GO Sewer Revenue Bond		12,100,000					<b>12,100,000</b>
State - Bond Funds		12,500,000					<b>12,500,000</b>
Tax Incentives		400,000					<b>400,000</b>
<b>WWTP Fiberglass Aeration Tank Covers and Stack Recoating</b>	<i>WWTP-F-26-02</i>	380,000	0	0	0	0	<b>380,000</b>
602 - Bonding - GO Sewer Revenue Bond		380,000					<b>380,000</b>
<b>Septage Receiving Station and Project Design</b>	<i>WWTP-F-27-01</i>	0	1,700,000	0	0	0	<b>1,700,000</b>
602 - Bonding - GO Sewer Revenue Bond			1,700,000				<b>1,700,000</b>
<b>Secondary Treatment Imp for Phosphorus removal</b>	<i>WWTP-F-28-01</i>	0	0	19,300,000	0	0	<b>19,300,000</b>
602 - Bonding - GO Sewer Revenue Bond				19,300,000			<b>19,300,000</b>
<b>Effluent Filter Imp and New Filter Bldg</b>	<i>WWTP-F-28-02</i>	0	0	18,850,000	0	0	<b>18,850,000</b>
602 - Bonding - GO Sewer Revenue Bond				18,850,000			<b>18,850,000</b>
<b>Heating Drying &amp; Biosolids Imp</b>	<i>WWTP-F-28-03</i>	0	0	19,610,000	0	0	<b>19,610,000</b>
602 - Bonding - GO Sewer Revenue Bond				19,610,000			<b>19,610,000</b>
<b>Replace 2015 Ford Interceptor Unit 24</b>	<i>WWTP-V-26-01</i>	48,000	0	0	0	0	<b>48,000</b>
701 - Central Garage Fund		48,000					<b>48,000</b>
<b>602 - WWTP Total</b>		<b>25,478,000</b>	<b>1,750,000</b>	<b>57,760,000</b>	<b>0</b>	<b>0</b>	<b>84,988,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>603 - Solid Waste</b>							
<b>Demolition Landfill Feasibility Study</b>	<i>LANDFILL-26-01</i>	100,000	0	0	0	0	<b>100,000</b>
401 - Capital Project Fund		100,000					<b>100,000</b>
<b>Demolition Landfill Cell Closure</b>	<i>LANDFILL-26-02</i>	50,000	0	0	0	0	<b>50,000</b>
401 - Capital Project Fund		50,000					<b>50,000</b>
<b>603 - Solid Waste Total</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

<b>702 - IT Capital Fund</b>							
<b>Springbrook Cloud Conversion</b>	<i>IT 26-01</i>	35,000	0	0	0	0	<b>35,000</b>
702 - IT Capital Fund		35,000					<b>35,000</b>
<b>Cloud Permit</b>	<i>IT 26-02</i>	20,000	0	0	0	0	<b>20,000</b>
702 - IT Capital Fund		20,000					<b>20,000</b>
<b>Computer Replace Program</b>	<i>IT - Computers</i>	50,000	50,000	50,000	50,000	0	<b>200,000</b>
702 - IT Capital Fund		50,000	50,000	50,000	50,000		<b>200,000</b>
<b>County Hardware Costs</b>	<i>IT - Hardware</i>	53,000	35,000	40,000	40,000	0	<b>168,000</b>
702 - IT Capital Fund		53,000	35,000	40,000	40,000		<b>168,000</b>
<b>Library Computer Replacements</b>	<i>IT-Library Comp</i>	13,150	16,000	16,400	16,250	17,500	<b>79,300</b>
702 - IT Capital Fund		13,150	16,000	16,400	16,250	17,500	<b>79,300</b>
<b>702 - IT Capital Fund Total</b>		<b>171,150</b>	<b>101,000</b>	<b>106,400</b>	<b>106,250</b>	<b>17,500</b>	<b>502,300</b>

<b>Aquatic Center</b>							
<b>Replace Bathhouse Showers</b>	<i>POOL-E-26-01</i>	16,400	0	0	0	0	<b>16,400</b>
9 - 2025 Bond Premium		16,400					<b>16,400</b>
<b>Repair Surge Pit</b>	<i>POOL-E-26-02</i>	12,000	0	0	0	0	<b>12,000</b>
9 - 2025 Bond Premium		12,000					<b>12,000</b>
<b>Replace Exhaust Fans - Main Building</b>	<i>POOL-E-27-01</i>	0	24,000	0	0	0	<b>24,000</b>
9 - 2025 Bond Premium			24,000				<b>24,000</b>
<b>Flume Speed Slide</b>	<i>POOL-E-27-02</i>	0	175,000	0	0	0	<b>175,000</b>
9 - Bonding - Equipment Certificate 10 years			175,000				<b>175,000</b>
<b>Replace Play Feature Boiler</b>	<i>POOL-E-28-01</i>	0	0	14,000	0	0	<b>14,000</b>
101 - General Fund Budget				14,000			<b>14,000</b>
<b>Replace Bathhouse Partition</b>	<i>POOL-E-28-02</i>	0	0	15,000	0	0	<b>15,000</b>
101 - General Fund Budget				15,000			<b>15,000</b>
<b>Replace Diving Board and Stand</b>	<i>POOL-E-28-03</i>	0	0	24,000	0	0	<b>24,000</b>
9 - 2025 Bond Premium				24,000			<b>24,000</b>
<b>Replace Main Pool Filters</b>	<i>POOL-E-30-01</i>	0	0	0	0	144,000	<b>144,000</b>
9 - Bonding - Equipment Certificate 10 years						144,000	<b>144,000</b>
<b>Epoxy Floor Coating - Bathhouse</b>	<i>POOL-F-27-01</i>	0	30,000	0	0	0	<b>30,000</b>
9 - 2025 Bond Premium			30,000				<b>30,000</b>
<b>Repair Seams and Gel Coat Slide</b>	<i>POOL-F-29-01</i>	0	0	0	68,000	0	<b>68,000</b>
406 - Building Maintenance Fund					68,000		<b>68,000</b>
<b>Restore Water Slide Tower</b>	<i>POOL-F-29-02</i>	0	0	0	95,000	0	<b>95,000</b>
9 - Bonding - Equipment Certificate 10 years					95,000		<b>95,000</b>
<b>Aquatic Center Total</b>		<b>28,400</b>	<b>229,000</b>	<b>53,000</b>	<b>163,000</b>	<b>144,000</b>	<b>617,400</b>

<b>Arena</b>							
<b>Plexiglass Repair/Replace</b>	<i>ARE-E-26-01</i>	8,500	0	0	0	0	<b>8,500</b>
9 - 2025 Bond Premium		8,500					<b>8,500</b>
<b>Electric Ice Edger</b>	<i>ARE-E-26-02</i>	8,500	0	0	0	0	<b>8,500</b>
9 - 2025 Bond Premium		8,500					<b>8,500</b>
<b>Arena Lobby Furniture</b>	<i>ARE-E-26-03</i>	8,000	0	0	0	0	<b>8,000</b>
9 - 2025 Bond Premium		8,000					<b>8,000</b>
<b>Replace 2 Gas Resurfacers with Electric</b>	<i>ARE-E-27-01</i>	0	420,000	0	0	0	<b>420,000</b>
701 - Central Garage Fund			420,000				<b>420,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Arena Bleacher Heaters</b>	<i>ARE-E-28-01</i>	0	0	70,000	0	0	<b>70,000</b>
9 - 2025 Bond Premium				70,000			<b>70,000</b>
<b>Replace 3 Sets of Arena Double Doors/Frames</b>	<i>ARE-E-28-02</i>	0	0	55,000	0	0	<b>55,000</b>
9 - 2025 Bond Premium				55,000			<b>55,000</b>
<b>Air Conditioner - Colstrup Arena</b>	<i>ARE-E-29-01</i>	0	0	0	160,000	0	<b>160,000</b>
9 - Bonding - Equipment Certificate 10 years					160,000		<b>160,000</b>
<b>Arena Outside Entry Area</b>	<i>ARE-F-28-01</i>	0	0	30,000	0	0	<b>30,000</b>
9 - 2025 Bond Premium				30,000			<b>30,000</b>
<b>Replace 9 Arena Doors and Frames</b>	<i>ARE-F-30-01</i>	0	0	0	0	35,000	<b>35,000</b>
406 - Building Maintenance Fund						35,000	<b>35,000</b>
<b>Replace Arena Dash Boards</b>	<i>ARE-F-30-02</i>	0	0	0	0	200,000	<b>200,000</b>
9 - Bonding - Equipment Certificate 10 years						200,000	<b>200,000</b>
<b>Arena Total</b>		<b>25,000</b>	<b>420,000</b>	<b>155,000</b>	<b>160,000</b>	<b>235,000</b>	<b>995,000</b>

### Blazing Star Site Development

<b>Blazing Star-Block 2 Lot 2</b>	<i>BLAZSTAR-2026-1</i>	685,000	0	0	0	0	<b>685,000</b>
State - DEED Grant		485,000					<b>485,000</b>
TIF District		200,000					<b>200,000</b>
<b>Blazing Star Street Reconstruction - Eberhart 2</b>	<i>BLAZSTAR-2026-2</i>	517,000	0	0	0	0	<b>517,000</b>
601 - Bonding - GO Water Revenue Bond		170,000					<b>170,000</b>
602 - Bonding - GO Sewer Revenue Bond		170,000					<b>170,000</b>
Proceeds from Sale of Property		177,000					<b>177,000</b>
<b>Unique Phase 2 TIF District 5-26 - Site Clean Up</b>	<i>BLAZSTAR-2027-1</i>	0	950,000	0	0	0	<b>950,000</b>
9 - Bonding - Backed by TIF 10 Years			550,000				<b>550,000</b>
Proceeds from Sale of Property			50,000				<b>50,000</b>
State - DEED Grant			350,000				<b>350,000</b>
<b>Blazing Star - Block 1 Lot 2</b>	<i>BLAZSTAR-2027-2</i>	0	1,300,000	0	0	0	<b>1,300,000</b>
9 - Bonding - Backed by TIF 10 Years			300,000				<b>300,000</b>
Grant: DEED, Legacy, MPCA, etc			350,000				<b>350,000</b>
Proceeds from Sale of Property			250,000				<b>250,000</b>
TIF Soil District			400,000				<b>400,000</b>
<b>Blazing Star - Outlot A and B</b>	<i>BLAZSTAR-2027-3</i>	0	1,000,000	0	0	0	<b>1,000,000</b>
Grant - Federal			800,000				<b>800,000</b>
TIF Soil District			200,000				<b>200,000</b>
<b>Blazing Star - Block 2 Lot 1</b>	<i>BLAZSTAR-2027-4</i>	0	1,800,000	0	0	0	<b>1,800,000</b>
Grant - Federal			1,440,000				<b>1,440,000</b>
Proceeds from Sale of Property			360,000				<b>360,000</b>
<b>Blazing Star Storm Retention Pond</b>	<i>BLAZSTAR-2028-1</i>	0	0	500,000	0	0	<b>500,000</b>
9 - Bonding - Public Works Projects - 10 years				100,000			<b>100,000</b>
Grant - Federal				400,000			<b>400,000</b>
<b>Blazing Star - Block 1 Lot 3</b>	<i>BLAZSTAR-2029-1</i>	0	0	0	1,100,000	0	<b>1,100,000</b>
9 - Bonding - Backed by TIF 10 Years					250,000		<b>250,000</b>
Grant: DEED, Legacy, MPCA, etc					250,000		<b>250,000</b>
Proceeds from Sale of Property					300,000		<b>300,000</b>
TIF Soil District					300,000		<b>300,000</b>
<b>Blazing Star Site Development Total</b>		<b>1,202,000</b>	<b>5,050,000</b>	<b>500,000</b>	<b>1,100,000</b>	<b>0</b>	<b>7,852,000</b>

### Building Inspection

<b>Two Electric Vehicles - Replace Existing</b>	<i>INSP-V-27-01</i>	0	90,000	0	0	0	<b>90,000</b>
701 - Central Garage Fund			90,000				<b>90,000</b>
<b>Building Inspection Total</b>		<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>City Center</b>							
<b>Key Cards for all City Facilities</b>	<i>CtyCtr-26-01</i>	300,000	0	0	0	0	300,000
601 - Capital Project Pd from Reserves		45,000					45,000
602 - Capital Project - Pd From Reserves		45,000					45,000
9 - Bonding - Equipment Certificate 10 years		210,000					210,000
<b>City Center Improvements</b>	<i>CtyCtr-26-02</i>	1,600,000	0	0	0	0	1,600,000
601 - Bonding - GO Water Revenue Bond		300,000					300,000
602 - Bonding - GO Sewer Revenue Bond		300,000					300,000
9 - Bonding - Capital Improvement 20 years		1,000,000					1,000,000
<b>Repaint and Recaulk City Hall Outside</b>	<i>CtyCtr-26-03</i>	65,000	0	0	0	0	65,000
Undetermined Funding Source		65,000					65,000
<b>Cubicles/Furniture for City Hall</b>	<i>CtyCtr-26-04</i>	100,000	0	0	0	0	100,000
Undetermined Funding Source		100,000					100,000
<b>High Efficiency Lighting - City Hall</b>	<i>CtyCtr-26-05</i>	70,000	0	0	0	0	70,000
9 - Bonding - Equipment Certificate 10 years		70,000					70,000
<b>Panic Button System</b>	<i>CtyCtr-26-06</i>	15,000	0	0	0	0	15,000
406 - Building Maintenance Fund		15,000					15,000
<b>Library Expansion/Repurpose</b>	<i>CtyCtr-Lib</i>	0	0	0	4,500,000	0	4,500,000
Local Option Sales Tax - Projects bonded and repaid with Sales Tax					4,500,000		4,500,000
<b>City Center Total</b>		<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>6,650,000</b>

### City Garage

<b>Truck Hoist</b>	<i>CIG-E-26-01</i>	150,000	0	0	0	0	150,000
701 - Central Garage Fund		150,000					150,000
<b>Replace City Garage Masonry Roof</b>	<i>CIG-F-26-01</i>	100,000	0	0	0	0	100,000
406 - Building Maintenance Fund		100,000					100,000
<b>Truck Shop Roof Replacement</b>	<i>CIG-F-27-01</i>	0	125,000	0	0	0	125,000
406 - Building Maintenance Fund			125,000				125,000
<b>Public Works Facility Addition - Phase Two</b>	<i>CIG-F-30-01</i>	0	0	0	0	22,500,000	22,500,000
601 - Bonding - GO Water Revenue Bond						7,500,000	7,500,000
602 - Bonding - GO Sewer Revenue Bond						7,500,000	7,500,000
9 - Bonding - Capital Improvement 20 years						7,500,000	7,500,000
<b>City Garage Total</b>		<b>250,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>22,500,000</b>	<b>22,875,000</b>

### City Properties - Other

<b>601 Main - Greenspace (approved Resolution 25-165)</b>	<i>CITYPROP-2026-1</i>	45,000	0	0	0	0	45,000
234 - Blight/Hazardous Mitigation		45,000					45,000
<b>620 Adams</b>	<i>CITYPROP-2026-2</i>	880,000	0	0	0	0	880,000
234 - Blight/Hazardous Mitigation		220,000					220,000
Grant - Federal		660,000					660,000
<b>City Properties - Other Total</b>		<b>925,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>

### Civic Theater

<b>Lobby and Sound Booth Furnace and Air Conditioner</b>	<i>THEA-E-26-01</i>	12,000	0	0	0	0	12,000
9 - 2025 Bond Premium		12,000					12,000
<b>Replace Upper Unit Furnace/AC Unit</b>	<i>THEA-E-27-01</i>	0	14,000	0	0	0	14,000
406 - Building Maintenance Fund			14,000				14,000
<b>Theatre Entry, Lobby and Hall Update</b>	<i>THEA-F-26-01</i>	13,000	0	0	0	0	13,000
9 - 2025 Bond Premium		13,000					13,000

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Repair/Replace Blocks on Foundation</b>	<i>THEA-F-28-01</i>	0	0	30,000	0	0	<b>30,000</b>
9 - 2025 Bond Premium				30,000			<b>30,000</b>
<b>Replace Side Door and Frame</b>	<i>THEA-F-29-01</i>	0	0	0	10,000	0	<b>10,000</b>
406 - Building Maintenance Fund					10,000		<b>10,000</b>
<b>Replace Theatre Seating - 250 Seats</b>	<i>THEA-F-30-01</i>	0	0	0	0	170,000	<b>170,000</b>
9 - Bonding - Equipment Certificate 10 years						170,000	<b>170,000</b>
<b>Civic Theater Total</b>		<b>25,000</b>	<b>14,000</b>	<b>30,000</b>	<b>10,000</b>	<b>170,000</b>	<b>249,000</b>

## Engineering

<b>Channel - Rehab from DM &amp; E RR to AL Lake Phase 1</b>	<i>CHN-26-01</i>	1,300,000	0	0	0	0	<b>1,300,000</b>
9 - Bonding - Public Works Projects - 10 years		195,000					<b>195,000</b>
Shell Rock River Watershed		1,105,000					<b>1,105,000</b>
<b>Rehab Channel from DM&amp;E RR to AL Lake Phase I</b>	<i>CHN-27-01</i>	0	2,000,000	0	0	0	<b>2,000,000</b>
9 - Bonding - Public Works Projects - 10 years			300,000				<b>300,000</b>
Shell Rock River Watershed			1,700,000				<b>1,700,000</b>
<b>Channel - Rehab from DM &amp; E RR to AL Lake Phase 1</b>	<i>CHN-27-02</i>	0	520,000	0	0	0	<b>520,000</b>
9 - Bonding - Public Works Projects - 10 years			80,000				<b>80,000</b>
Shell Rock River Watershed			440,000				<b>440,000</b>
<b>Bridge Pile Repair</b>	<i>ENG-26-01</i>	291,000	0	0	0	0	<b>291,000</b>
State - Municipal State Aid		291,000					<b>291,000</b>
<b>Flying J Development</b>	<i>ENG-27-01</i>	0	1,300,000	0	0	0	<b>1,300,000</b>
Undetermined Funding Source			1,300,000				<b>1,300,000</b>
<b>Engineering Furniture</b>	<i>ENG-E-27-01</i>	0	15,000	0	0	0	<b>15,000</b>
101 - General Fund Budget			15,000				<b>15,000</b>
<b>GPS Survey Equipment</b>	<i>ENG-E-27-02</i>	0	30,000	0	0	0	<b>30,000</b>
101 - General Fund Budget			30,000				<b>30,000</b>
<b>Solar - City Hall</b>	<i>ENG-SOLAR-26-01</i>	130,000	0	0	0	0	<b>130,000</b>
Grant - Federal		39,000					<b>39,000</b>
Grant - State		91,000					<b>91,000</b>
<b>Solar - Fire Station</b>	<i>ENG-SOLAR-26-02</i>	135,000	0	0	0	0	<b>135,000</b>
Grant - Federal		40,000					<b>40,000</b>
Grant - State		95,000					<b>95,000</b>
<b>Solar - Main Lift Station</b>	<i>ENG-SOLAR-26-03</i>	147,000	0	0	0	0	<b>147,000</b>
Grant - Federal		44,000					<b>44,000</b>
Grant - State		103,000					<b>103,000</b>
<b>Solar - City Garage</b>	<i>ENG-SOLAR-26-04</i>	127,000	0	0	0	0	<b>127,000</b>
Grant - Federal		38,000					<b>38,000</b>
Grant - State		89,000					<b>89,000</b>
<b>Replace 2015 Ford F150 - #83</b>	<i>ENG-V-26-01</i>	55,000	0	0	0	0	<b>55,000</b>
701 - Central Garage Fund		55,000					<b>55,000</b>
<b>Replace 2014 Ford Interceptor Unit 100</b>	<i>ENG-V-26-02</i>	50,000	0	0	0	0	<b>50,000</b>
701 - Central Garage Fund		50,000					<b>50,000</b>
<b>Replace 2017 Ford F-250 Unit #27</b>	<i>ENG-V-27-01</i>	0	65,000	0	0	0	<b>65,000</b>
701 - Central Garage Fund			65,000				<b>65,000</b>
<b>Replace 2018 Chevy 1500 Unit #28</b>	<i>ENG-V-28-01</i>	0	0	55,000	0	0	<b>55,000</b>
701 - Central Garage Fund				55,000			<b>55,000</b>
<b>Broadway/Clark Street</b>	<i>PARKLT-28-01</i>	0	0	175,000	0	0	<b>175,000</b>
9 - Bonding - Public Works Projects - 10 years				175,000			<b>175,000</b>
<b>Arena Parking Lot</b>	<i>PARKLT-29-01</i>	0	0	0	290,000	0	<b>290,000</b>
9 - Bonding - Public Works Projects - 10 years					290,000		<b>290,000</b>
<b>Pearl Street Back in Parking/One Way</b>	<i>PARKLT-29-02</i>	0	0	0	70,000	0	<b>70,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years					70,000		70,000
<b>Downtown Parking Ramp</b>	<i>PARKLT-30-01</i>	0	0	0	0	6,400,000	6,400,000
Undetermined Funding Source						6,400,000	6,400,000
<b>Bridge Avenue Dock</b>	<i>PW-26-01</i>	96,000	0	0	0	0	96,000
401 - Capital Project Fund		31,000					31,000
State - DNR		65,000					65,000
<b>Valley Avenue and Marshall Street Reconstruction</b>	<i>STCON-26-01</i>	4,765,000	0	0	0	0	4,765,000
601 - Bonding - GO Water Revenue Bond		496,000					496,000
602 - Bonding - GO Sewer Revenue Bond		484,000					484,000
9 - Bonding - Public Works Projects - 10 years		285,000					285,000
Federal		1,711,000					1,711,000
Special Assessments		953,000					953,000
State - Municipal State Aid		836,000					836,000
<b>St Mary Reconstruction</b>	<i>STCON-26-02</i>	297,000	0	0	0	0	297,000
601 - Capital Project Pd from Reserves		60,000					60,000
602 - Capital Project - Pd From Reserves		54,000					54,000
9 - Bonding - Public Works Projects - 10 years		117,000					117,000
Special Assessments		66,000					66,000
<b>Cedar, 5th St, St Mary Ave Reconstruction</b>	<i>STCON-27-01</i>	0	1,888,000	0	0	0	1,888,000
601 - Bonding - GO Water Revenue Bond			396,000				396,000
602 - Bonding - GO Sewer Revenue Bond			321,000				321,000
9 - Bonding - Public Works Projects - 10 years			699,000				699,000
Special Assessments			472,000				472,000
<b>Clark Street Alley (St Mary/Washington/Clark/Water</b>	<i>STCON-27-02</i>	0	84,000	0	0	0	84,000
9 - Bonding - Public Works Projects - 10 years			36,000				36,000
Special Assessments			48,000				48,000
<b>CSAH 20/Plaza Street Sewer and Water Extension</b>	<i>STCON-27-03</i>	0	2,876,500	0	0	0	2,876,500
601 - Bonding - GO Water Revenue Bond			1,578,500				1,578,500
602 - Bonding - GO Sewer Revenue Bond			1,298,000				1,298,000
<b>Wedgewood to Riviera Reconstruction</b>	<i>STCON-27-04</i>	0	240,000	0	0	0	240,000
9 - Bonding - Public Works Projects - 10 years			140,000				140,000
Special Assessments			100,000				100,000
<b>Sunset Street Extension</b>	<i>STCON-28-01</i>	0	0	2,200,000	0	0	2,200,000
601 - Bonding - GO Water Revenue Bond				220,000			220,000
602 - Bonding - GO Sewer Revenue Bond				220,000			220,000
9 - Bonding - Public Works Projects - 20 years				1,430,000			1,430,000
Special Assessments				330,000			330,000
<b>4th Street - Broadway</b>	<i>STCON-28-02</i>	0	0	1,536,000	0	0	1,536,000
601 - Bonding - GO Water Revenue Bond				322,000			322,000
602 - Bonding - GO Sewer Revenue Bond				261,000			261,000
9 - Bonding - Public Works Projects - 10 years				427,000			427,000
Special Assessments				384,000			384,000
State - Municipal State Aid				142,000			142,000
<b>Lake Shore Drive - Pave or Close</b>	<i>STCON-28-03</i>	0	0	175,000	0	0	175,000
9 - Bonding - Public Works Projects - 10 years				118,125			118,125
Special Assessments				56,875			56,875
<b>Plainview Lane Curb and Surfacing</b>	<i>STCON-28-04</i>	0	0	70,000	0	0	70,000
9 - Bonding - Public Works Projects - 10 years				35,000			35,000
Special Assessments				35,000			35,000
<b>Street Lighting - Sorensen Road</b>	<i>STCON-28-05</i>	0	0	180,000	0	0	180,000
Undetermined Funding Source				180,000			180,000
<b>Circle Drive Alley</b>	<i>STCON-29-01</i>	0	0	0	110,000	0	110,000
9 - Bonding - Public Works Projects - 10 years					22,000		22,000



Department	Project #	2026	2027	2028	2029	2030	Total
Special Assessments					88,000		88,000
<b>Foothills Circle &amp; Minnie Maddern Reconstruction</b>	STCON-29-02	0	0	0	1,550,000	0	1,550,000
601 - Bonding - GO Water Revenue Bond					450,000		450,000
9 - Bonding - Public Works Projects - 10 years					450,000		450,000
Special Assessments					650,000		650,000
<b>Bridge Avenue from Fountain to Bridge</b>	STCON-29-03	0	0	0	727,000	0	727,000
601 - Bonding - GO Water Revenue Bond					115,000		115,000
602 - Bonding - GO Sewer Revenue Bond					120,000		120,000
Special Assessments					140,000		140,000
State - Municipal State Aid					352,000		352,000
<b>Wedgewood Road Crossing Signal Installation</b>	STCON-30-01	0	0	0	0	300,000	300,000
9 - Bonding - Public Works Projects - 10 years						30,000	30,000
State - MnDOT						270,000	270,000
<b>East Main, I-35 and 775 Roundabout</b>	STCON-30-02	0	0	0	0	8,500,000	8,500,000
9 - Bonding - Public Works Projects - 10 years						500,000	500,000
Federal						4,000,000	4,000,000
State - MnDOT						3,000,000	3,000,000
State - Municipal State Aid						1,000,000	1,000,000
<b>Margaretha Ave Railroad Crossing Utilities</b>	STCON-30-03	0	0	0	0	200,000	200,000
601 - Bonding - GO Water Revenue Bond						100,000	100,000
602 - Bonding - GO Sewer Revenue Bond						100,000	100,000
<b>11th and Academy Reconstruction</b>	STCON-30-04	0	0	0	0	3,690,000	3,690,000
601 - Bonding - GO Water Revenue Bond						770,000	770,000
602 - Bonding - GO Sewer Revenue Bond						630,000	630,000
9 - Bonding - Public Works Projects - 20 years						1,370,000	1,370,000
Special Assessments						920,000	920,000
<b>State Aid Overlay - Clark - West to Ermina</b>	STOVL-26-01	156,000	0	0	0	0	156,000
602 - Capital Project - Pd From Reserves		60,000					60,000
Special Assessments		84,000					84,000
State - Municipal State Aid		12,000					12,000
<b>2026 Overlay - Adams, Ermina, Water, William, Fran</b>	STOVL-26-02	1,480,000	0	0	0	0	1,480,000
602 - Bonding - GO Sewer Revenue Bond		250,000					250,000
9 - Bonding - Public Works Projects - 10 years		420,000					420,000
Special Assessments		810,000					810,000
<b>2027 Neighborhood Overlay</b>	STOVL-27-01	0	2,100,000	0	0	0	2,100,000
602 - Capital Project - Pd From Reserves			150,000				150,000
9 - Bonding - Public Works Projects - 10 years			800,000				800,000
Special Assessments			1,150,000				1,150,000
<b>2027 State Aid Overlay</b>	STOVL-27-02	0	655,000	0	0	0	655,000
Special Assessments			575,000				575,000
State - Municipal State Aid			80,000				80,000
<b>2028 State Aid Overlay (Lakewood, Lakeview)</b>	STOVL-28-01	0	0	350,000	0	0	350,000
Special Assessments				225,000			225,000
State - Municipal State Aid				125,000			125,000
<b>2028 Neighborhood Imp Project</b>	STOVL-28-02	0	0	2,179,000	0	0	2,179,000
602 - Capital Project - Pd From Reserves				100,000			100,000
9 - Bonding - Public Works Projects - 10 years				989,000			989,000
Special Assessments				1,090,000			1,090,000
<b>Blake Avenue Resurfacing &amp; Sidewalk</b>	STOVL-28-03	0	0	3,200,000	0	0	3,200,000
602 - Capital Project - Pd From Reserves				50,000			50,000
Federal				2,510,000			2,510,000

Department	Project #	2026	2027	2028	2029	2030	Total
State - Municipal State Aid				640,000			640,000
<b>2029 Neighborhood Impr Project</b>	<i>STOVL-29-01</i>	0	0	0	695,000	0	695,000
602 - Bonding - GO Sewer Revenue Bond					50,000		50,000
9 - Bonding - Public Works Projects - 10 years					263,000		263,000
Special Assessments					382,000		382,000
<b>2029 State Aid Overlay</b>	<i>STOVL-29-02</i>	0	0	0	880,000	0	880,000
602 - Capital Project - Pd From Reserves					60,000		60,000
Special Assessments					616,000		616,000
State - Municipal State Aid					204,000		204,000
<b>2030 Overlay Project</b>	<i>STOVL-30-01</i>	0	0	0	0	2,350,000	2,350,000
602 - Bonding - GO Sewer Revenue Bond						200,000	200,000
9 - Bonding - Public Works Projects - 10 years						860,000	860,000
Special Assessments						1,290,000	1,290,000
<b>Songbird Trail</b>	<i>TRAIL 2027/2029</i>	0	4,000,000	0	0	5,500,000	9,500,000
Grant - State						2,100,000	2,100,000
Local Option Sales Tax - Projects bonded and repaid with Sales Tax			4,000,000			3,400,000	7,400,000
<b>Trail - Madison to TH-74 - UP Railbed</b>	<i>TRAIL-26-01</i>	500,000	0	0	0	0	500,000
9 - Bonding - Public Works Projects - 10 years		100,000					100,000
Grant		400,000					400,000
<b>Trail - Fountain Street to City of Manchester</b>	<i>TRAIL-26-02</i>	300,000	0	0	0	0	300,000
401 - Capital Project Fund		150,000					150,000
Freeborn County		150,000					150,000
<b>City Beach to Denmark Park</b>	<i>TRAIL-28-01</i>	0	0	525,000	0	0	525,000
9 - Bonding - Public Works Projects - 10 years				375,000			375,000
State - DNR				150,000			150,000
<b>New Denmark Park to Blazing Star Trail</b>	<i>TRAIL-29-01</i>	0	0	0	900,000	0	900,000
9 - Bonding - Public Works Projects - 10 years					450,000		450,000
State - DNR					450,000		450,000
<b>Engineering Total</b>		<b>9,829,000</b>	<b>15,773,500</b>	<b>10,645,000</b>	<b>5,222,000</b>	<b>26,940,000</b>	<b>68,409,500</b>

## Fire

<b>Pagers</b>	<i>FIR-E-28-01</i>	0	0	50,000	0	0	50,000
250 - Fire Capital Fund				50,000			50,000
<b>Radio Replacement</b>	<i>FIR-E-28-02</i>	0	0	38,000	0	0	38,000
101 - General Fund Budget				38,000			38,000
<b>Radio Replacement</b>	<i>FIR-E-30-01</i>	0	0	0	0	40,000	40,000
101 - General Fund Budget						40,000	40,000
<b>SCBA Replacement</b>	<i>FIR-E-30-02</i>	0	0	0	0	400,000	400,000
9 - Bonding - Equipment Certificate 10 years						400,000	400,000
<b>Stairmaster Step Mill</b>	<i>FIR-E-30-03</i>	0	0	0	0	8,500	8,500
101 - General Fund Budget						8,500	8,500
<b>Fire Engine with Extrication Equipment</b>	<i>FIR-V-26-01</i>	950,000	0	0	0	0	950,000
701 - Central Garage Fund		950,000					950,000
<b>1/2 Ton Pickup - Command Vehicle - Replace 94</b>	<i>FIR-V-27-01</i>	0	112,500	0	0	0	112,500
701 - Central Garage Fund			112,500				112,500
<b>Mini Rescue</b>	<i>FIR-V-27-02</i>	0	150,000	0	0	0	150,000
701 - Central Garage Fund			150,000				150,000
<b>Fire Total</b>		<b>950,000</b>	<b>262,500</b>	<b>88,000</b>	<b>0</b>	<b>448,500</b>	<b>1,749,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Library</b>							
<b>Library Carpet (dependent on City Hall Project in 2026)</b>	<i>LIB-F-27-01</i>	0	75,000	0	0	0	<b>75,000</b>
Undetermined Funding Source			75,000				<b>75,000</b>
<b><u>Library Total</u></b>		<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

#### Parks - Park Improvements

<b>Wedgewood Park Playground Equipment</b>	<i>PAR-26-01</i>	60,000	0	0	0	0	<b>60,000</b>
401 - Capital Project Fund		60,000					<b>60,000</b>
<b>Replace Katherine Island Fountains</b>	<i>PAR-26-02</i>	60,000	0	0	0	0	<b>60,000</b>
401 - Capital Project Fund		60,000					<b>60,000</b>
<b>Replace Skate Park Equipment</b>	<i>PAR-27-01</i>	0	100,000	0	0	0	<b>100,000</b>
Undetermined Funding Source			100,000				<b>100,000</b>
<b>Palm Beach Pontoon Hoist #600</b>	<i>PAR-27-02</i>	0	25,000	0	0	0	<b>25,000</b>
701 - Central Garage Fund			25,000				<b>25,000</b>
<b>Morin Park Shelter</b>	<i>PAR-27-03</i>	0	55,000	0	0	0	<b>55,000</b>
404 - Park Dedication Fund			20,000				<b>20,000</b>
Private Funds/Donations			35,000				<b>35,000</b>
<b>Edgewater Park - Playground Equipment</b>	<i>PAR-27-04</i>	0	70,000	0	0	0	<b>70,000</b>
101 - General Fund Budget			70,000				<b>70,000</b>
<b>Pickleball Court Reconstruction (dependent on other projects in 2026)</b>	<i>PAR-27-05</i>	0	720,000	0	0	0	<b>720,000</b>
Private Funds/Donations			545,000				<b>545,000</b>
Undetermined Funding Source			175,000				<b>175,000</b>
<b>Marina City Beach</b>	<i>PAR-28-01</i>	0	0	150,000	0	0	<b>150,000</b>
Undetermined Funding Source				150,000			<b>150,000</b>
<b>New Denmark Park - Replace Fountain</b>	<i>PAR-28-02</i>	0	0	35,000	0	0	<b>35,000</b>
Undetermined Funding Source				35,000			<b>35,000</b>
<b>Inclusive Park Phase 2</b>	<i>PAR-28-03</i>	0	0	1,900,000	0	0	<b>1,900,000</b>
Undetermined Funding Source				1,900,000			<b>1,900,000</b>
<b>Academy Playground Equipment</b>	<i>PAR-28-04</i>	0	0	55,000	0	0	<b>55,000</b>
Grant				55,000			<b>55,000</b>
<b>Sports Complex - Pickleball and Baseball</b>	<i>PAR-28-05</i>	0	0	3,500,000	0	0	<b>3,500,000</b>
Local Option Sales Tax - Projects bonded and repaid with Sales Tax				3,000,000			<b>3,000,000</b>
Private Funds/Donations				500,000			<b>500,000</b>
<b>Edgewater Bay Pavillion Patio</b>	<i>PAR-29-01</i>	0	0	0	80,000	0	<b>80,000</b>
Undetermined Funding Source					80,000		<b>80,000</b>
<b>Eastgate Playground Equipment</b>	<i>PAR-29-02</i>	0	0	0	55,000	0	<b>55,000</b>
Grant					55,000		<b>55,000</b>
<b>Frank Hall Park Playground Equipment</b>	<i>PAR-30-01</i>	0	0	0	0	60,000	<b>60,000</b>
Undetermined Funding Source						60,000	<b>60,000</b>
<b><u>Parks - Park Improvements Total</u></b>		<b>120,000</b>	<b>970,000</b>	<b>5,640,000</b>	<b>135,000</b>	<b>60,000</b>	<b>6,925,000</b>

#### Parks - Vehicles/Equipment

<b>Replace 2019 Landpride All Flex Batwing Mower 582</b>	<i>PAR-E-26-01</i>	35,000	0	0	0	0	<b>35,000</b>
701 - Central Garage Fund		35,000					<b>35,000</b>
<b>Replace 2016 Cushman - Vehicle 327</b>	<i>PAR-E-26-02</i>	28,000	0	0	0	0	<b>28,000</b>
701 - Central Garage Fund		28,000					<b>28,000</b>
<b>Replace 2016 Cushman - Vehicle 566</b>	<i>PAR-E-26-03</i>	50,000	0	0	0	0	<b>50,000</b>
701 - Central Garage Fund		50,000					<b>50,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Replace 2016 Exmark Mower #574</b>	PAR-E-26-04	33,000	0	0	0	0	<b>33,000</b>
701 - Central Garage Fund		33,000					<b>33,000</b>
<b>Replace JD Mower Blower Broom - #595</b>	PAR-E-26-05	50,000	0	0	0	0	<b>50,000</b>
701 - Central Garage Fund		50,000					<b>50,000</b>
<b>Replace BC 1800 Brush Chipper #778</b>	PAR-E-26-06	95,000	0	0	0	0	<b>95,000</b>
701 - Central Garage Fund		95,000					<b>95,000</b>
<b>2017 John Deere 4066R Tractor MFD #578</b>	PAR-E-27-01	0	70,000	0	0	0	<b>70,000</b>
701 - Central Garage Fund			70,000				<b>70,000</b>
<b>Replace 2002 Kifco Water Reel/Sprinkler #713</b>	PAR-E-27-02	0	10,000	0	0	0	<b>10,000</b>
701 - Central Garage Fund			10,000				<b>10,000</b>
<b>Replace JD 4720 Unit 579</b>	PAR-E-27-03	0	65,000	0	0	0	<b>65,000</b>
701 - Central Garage Fund			65,000				<b>65,000</b>
<b>Replace Wiedenmann Super 600 #567</b>	PAR-E-27-04	0	50,000	0	0	0	<b>50,000</b>
701 - Central Garage Fund			50,000				<b>50,000</b>
<b>Replace ExMarker Aereator/Fert Spreader #500</b>	PAR-E-27-05	0	20,000	0	0	0	<b>20,000</b>
701 - Central Garage Fund			20,000				<b>20,000</b>
<b>Replace 2015 Toro Workman #604</b>	PAR-E-27-06	0	30,000	0	0	0	<b>30,000</b>
701 - Central Garage Fund			30,000				<b>30,000</b>
<b>Replace 2020 JD 1585 Mower Blower Broom #503</b>	PAR-E-28-01	0	0	50,000	0	0	<b>50,000</b>
701 - Central Garage Fund				50,000			<b>50,000</b>
<b>Replace 2020 JD 1585 Mower Blower Broom #502</b>	PAR-E-28-02	0	0	50,000	0	0	<b>50,000</b>
701 - Central Garage Fund				50,000			<b>50,000</b>
<b>Replace 2012 New Holland Tractor #593</b>	PAR-E-29-01	0	0	0	45,000	0	<b>45,000</b>
701 - Central Garage Fund					45,000		<b>45,000</b>
<b>Replace 2019 JD Tractor #597</b>	PAR-E-29-02	0	0	0	140,000	0	<b>140,000</b>
701 - Central Garage Fund					140,000		<b>140,000</b>
<b>Replace 2020 JD 4066R Tractor #501</b>	PAR-E-30-01	0	0	0	0	65,000	<b>65,000</b>
701 - Central Garage Fund						65,000	<b>65,000</b>
<b>Replace 2023 Kubota F2690 #508r #501</b>	PAR-E-30-02	0	0	0	0	20,000	<b>20,000</b>
701 - Central Garage Fund						20,000	<b>20,000</b>
<b>Replace 2020 Toolcat 5600 Broom, Blower, Blade#598</b>	PAR-E-30-03	0	0	0	0	70,000	<b>70,000</b>
701 - Central Garage Fund						70,000	<b>70,000</b>
<b>Ford F-250 - Replace #91</b>	PAR-V-26-01	55,000	0	0	0	0	<b>55,000</b>
701 - Central Garage Fund		55,000					<b>55,000</b>
<b>Replace Ford F-250 Extra Cab #11</b>	PAR-V-26-02	65,000	0	0	0	0	<b>65,000</b>
701 - Central Garage Fund		65,000					<b>65,000</b>
<b>Ford F-150 - Replace #10</b>	PAR-V-26-03	55,000	0	0	0	0	<b>55,000</b>
701 - Central Garage Fund		55,000					<b>55,000</b>
<b>2016 Ford/Aspen Chipper Truck #143</b>	PAR-V-27-01	0	95,000	0	0	0	<b>95,000</b>
701 - Central Garage Fund			95,000				<b>95,000</b>
<b>2017 Ford F-450 #144</b>	PAR-V-27-02	0	95,000	0	0	0	<b>95,000</b>
701 - Central Garage Fund			95,000				<b>95,000</b>
<b>Replace International Bucket Truck Unit 245</b>	PAR-V-27-03	0	250,000	0	0	0	<b>250,000</b>
701 - Central Garage Fund			250,000				<b>250,000</b>
<b>Replace 2013 Mack Flusher Truck #792</b>	PAR-V-28-01	0	0	190,000	0	0	<b>190,000</b>
701 - Central Garage Fund				190,000			<b>190,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
<b>2015 Ford/ArmLift Bucket Truck #228</b>	PAR-V-30-01	0	0	0	0	125,000	125,000
701 - Central Garage Fund						125,000	125,000
<b>Parks - Vehicles/Equipment Total</b>		<b>466,000</b>	<b>685,000</b>	<b>290,000</b>	<b>185,000</b>	<b>280,000</b>	<b>1,906,000</b>

## Police

<b>Radio Encryption</b>	POL-E-26-02	27,500	0	0	0	0	27,500
251 - Police Capital Fund		27,500					27,500
<b>Pole Camera</b>	POL-E-27-01	0	20,000	0	0	0	20,000
251 - Police Capital Fund			20,000				20,000
<b>Detective Area Upgrade</b>	POL-E-27-02	0	10,000	0	0	0	10,000
251 - Police Capital Fund			10,000				10,000
<b>Update Drones</b>	POL-E-27-03	0	7,500	0	0	0	7,500
251 - Police Capital Fund			7,500				7,500
<b>ProPhoenix Public Safety Software</b>	POL-E-27-04	0	150,000	0	0	0	150,000
251 - Police Capital Fund			150,000				150,000
<b>Remodel 9 Offices</b>	POL-E-29-01	0	0	0	75,000	0	75,000
251 - Police Capital Fund					75,000		75,000
<b>Pole Camera</b>	POL-E-30-01	0	0	0	0	30,000	30,000
251 - Police Capital Fund						30,000	30,000
<b>Motorola Portable Radios</b>	POL-E-Radios	37,000	0	40,000	0	45,000	122,000
251 - Police Capital Fund		37,000		40,000		45,000	122,000
<b>Tasers - 10 year contract 2026 - 2035</b>	POL-TASERS	35,500	35,500	35,500	35,500	213,000	355,000
251 - Police Capital Fund		35,500	35,500	35,500	35,500	213,000	355,000
<b>Replace 2 Vehicles -\$90,000/vehicle</b>	POL-V-2026	180,000	0	0	0	0	180,000
701 - Central Garage Fund		180,000					180,000
<b>Replace 4 Vehicles -\$95,000/vehicle</b>	POL-V-2027	0	475,000	0	0	0	475,000
701 - Central Garage Fund			475,000				475,000
<b>Replace 3 Vehicles -\$95,000/vehicle</b>	POL-V-2028	0	0	285,000	0	0	285,000
701 - Central Garage Fund				285,000			285,000
<b>Replace 4 Vehicles-\$100,0000/vehicle</b>	POL-V-2029	0	0	0	400,000	0	400,000
701 - Central Garage Fund					400,000		400,000
<b>Replace 2 Vehicles-\$100,0000/vehicle</b>	POL-V-2030	0	0	0	0	200,000	200,000
701 - Central Garage Fund						200,000	200,000
<b>Police Total</b>		<b>280,000</b>	<b>698,000</b>	<b>360,500</b>	<b>510,500</b>	<b>488,000</b>	<b>2,337,000</b>

## Recreation

<b>2026 Subaru Solterra</b>	REC-V-26-01	36,000	0	0	0	0	36,000
701 - Central Garage Fund		36,000					36,000
<b>2026 Subaru Ascent SUV</b>	REC-V-26-02	40,000	0	0	0	0	40,000
701 - Central Garage Fund		40,000					40,000
<b>Replace Pickup and Plow - Unit 139</b>	REC-V-27-01	0	65,000	0	0	0	65,000
701 - Central Garage Fund			65,000				65,000
<b>Recreation Total</b>		<b>76,000</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,000</b>

## Senior Center

<b>Replace Refrigerator, Freezer and Dishwasher</b>	SRCTR-E-28-01	0	0	30,000	0	0	30,000
101 - General Fund Budget				30,000			30,000
<b>Senior Center Total</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## Storm Drainage

<b>Rebuild Spark Storm Pump #3</b>	STM-26-01	30,000	0	0	0	0	30,000
409 - Storm Water Fund		30,000					30,000

Department	Project #	2026	2027	2028	2029	2030	Total
<b>Stormwater Pond Construction - 4th &amp; Front</b>	<i>STM-26-02</i>	710,000	0	0	0	0	<b>710,000</b>
409 - Storm Water Fund		185,000					<b>185,000</b>
Grant: DEED, Legacy, MPCA, etc		525,000					<b>525,000</b>
<b>Stormwater Utility Study</b>	<i>STM-26-STUDY</i>	55,000	0	0	0	0	<b>55,000</b>
409 - Storm Water Fund		55,000					<b>55,000</b>
<b>Stormwater Pond Construction - S Broadway #2</b>	<i>STM-27-01</i>	0	1,000,000	0	0	0	<b>1,000,000</b>
234 - Blight/Hazardous Mitigation			50,000				<b>50,000</b>
9 - Bonding - Public Works Projects - 10 years			450,000				<b>450,000</b>
State - DNR			500,000				<b>500,000</b>
<b>Spark Storm Pump #1 Rebuild</b>	<i>STM-27-02</i>	0	35,000	0	0	0	<b>35,000</b>
409 - Storm Water Fund			35,000				<b>35,000</b>
<b>Replace Virginia Place Lift Station</b>	<i>STM-27-03</i>	0	80,000	0	0	0	<b>80,000</b>
409 - Storm Water Fund			80,000				<b>80,000</b>
<b>19 Street Retention Pond</b>	<i>STM-28-01</i>	0	0	330,000	0	0	<b>330,000</b>
9 - Bonding - Public Works Projects - 10 years				165,000			<b>165,000</b>
Shell Rock River Watershed				165,000			<b>165,000</b>
<b>Replace Virginia Place Lift Station Phase 1</b>	<i>STM-28-02</i>	0	0	80,000	0	0	<b>80,000</b>
409 - Storm Water Fund				80,000			<b>80,000</b>
<b>Spark Storm Pump #2 - Rebuild</b>	<i>STM-28-03</i>	0	0	35,000	0	0	<b>35,000</b>
409 - Storm Water Fund				35,000			<b>35,000</b>
<b>Dredge Channel behind Pearl &amp; Elizabeth</b>	<i>STM-29-01</i>	0	0	0	1,000,000	0	<b>1,000,000</b>
9 - Bonding - Public Works Projects - 10 years					500,000		<b>500,000</b>
State - DNR					500,000		<b>500,000</b>
<b>Morin Storm Lift Station Pump</b>	<i>STM-29-02</i>	0	0	0	35,000	0	<b>35,000</b>
409 - Storm Water Fund					35,000		<b>35,000</b>
<b>Morin Storm Pump Rebuild #2</b>	<i>STM-30-01</i>	0	0	0	0	35,000	<b>35,000</b>
409 - Storm Water Fund						35,000	<b>35,000</b>
<b>Replace Fountain Lake Dam</b>	<i>STM-30-02</i>	0	0	0	0	2,500,000	<b>2,500,000</b>
9 - Bonding - Public Works Projects - 10 years						500,000	<b>500,000</b>
Grant - State						2,000,000	<b>2,000,000</b>
<b>Storm Drainage Total</b>		<b>795,000</b>	<b>1,115,000</b>	<b>445,000</b>	<b>1,035,000</b>	<b>2,535,000</b>	<b>5,925,000</b>

#### Street Dept Equipment

<b>Replace Hi-Way Coveyor</b>	<i>STR-E-26-01</i>	15,000	0	0	0	0	<b>15,000</b>
701 - Central Garage Fund		15,000					<b>15,000</b>
<b>Tymco 500x Sweeper - Additional Sweeper</b>	<i>STR-E-27-01</i>	0	390,000	0	0	0	<b>390,000</b>
701 - Central Garage Fund			78,000				<b>78,000</b>
Grant			312,000				<b>312,000</b>
<b>2013 Larue D 50 Snowblower #767</b>	<i>STR-E-28-01</i>	0	0	200,000	0	0	<b>200,000</b>
701 - Central Garage Fund				200,000			<b>200,000</b>
<b>Replace 2014 CAT 924k Wheel Loader #784</b>	<i>STR-E-29-01</i>	0	0	0	225,000	0	<b>225,000</b>
701 - Central Garage Fund					225,000		<b>225,000</b>
<b>Replace Etnyre Chip Spreader #783</b>	<i>STR-E-29-02</i>	0	0	0	375,000	0	<b>375,000</b>
701 - Central Garage Fund					375,000		<b>375,000</b>
<b>Ready Haul Trailer - Unit 801</b>	<i>STR-E-29-03</i>	0	0	0	25,000	0	<b>25,000</b>
701 - Central Garage Fund					25,000		<b>25,000</b>
<b>Replace 2020 Graco Linelazer Painter</b>	<i>STR-E-30-01</i>	0	0	0	0	12,000	<b>12,000</b>
701 - Central Garage Fund						12,000	<b>12,000</b>
<b>Felling Trailer - #807</b>	<i>STR-E-30-02</i>	0	0	0	0	25,000	<b>25,000</b>
701 - Central Garage Fund						25,000	<b>25,000</b>
<b>Replace 2020 Salt Dogg Pickup Sanders</b>	<i>STR-E-30-03</i>	0	0	0	0	16,000	<b>16,000</b>

Department	Project #	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund						16,000	16,000
<b>Street Sweeper - Balance \$677,350 as of 1/1/26</b>	STR-SWEEPER	70,000	70,000	70,000	70,000	70,000	350,000
701 - Central Garage Fund		70,000	70,000	70,000	70,000	70,000	350,000
<b>Replace GMC 1500 Pickup #88</b>	STR-V-26-01	55,000	0	0	0	0	55,000
701 - Central Garage Fund		55,000					55,000
<b>Plow and Body - International 7400 SBA Unit 244</b>	STR-V-26-02	80,000	0	0	0	0	80,000
701 - Central Garage Fund		80,000					80,000
<b>Replace Chevrolet Pick - #55 2016 F-350</b>	STR-V-26-03	65,000	0	0	0	0	65,000
701 - Central Garage Fund		65,000					65,000
<b>Replace International S Series Dump Truck Unit 246</b>	STR-V-27-01	0	170,000	0	0	0	170,000
701 - Central Garage Fund			170,000				170,000
<b>Replace Ford Pickup - #132 F-350 Dually</b>	STR-V-27-02	0	95,000	0	0	0	95,000
701 - Central Garage Fund			95,000				95,000
<b>Replace 2008 International 7300 - Distrib. #790</b>	STR-V-28-01	0	0	300,000	0	0	300,000
701 - Central Garage Fund				300,000			300,000
<b>Replace Sign Truck - 2020 Chevy 3500 #147</b>	STR-V-30-01	0	0	0	0	80,000	80,000
701 - Central Garage Fund						80,000	80,000
<b>Street Dept Equipment Total</b>		<b>285,000</b>	<b>725,000</b>	<b>570,000</b>	<b>695,000</b>	<b>203,000</b>	<b>2,478,000</b>
<b>GRAND TOTAL</b>		<b>45,261,550</b>	<b>29,488,000</b>	<b>85,027,900</b>	<b>17,226,750</b>	<b>55,601,000</b>	<b>232,605,200</b>

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace - Snow Removal Equipment Bldg Door**  
Project # **AIR-F-26-01**

Total Project Cost	\$400,000	Department	225 - Airport
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace - Snow Removal Equipment Bldg Door

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	400,000	0	0	0	0	400,000
Total	400,000	0	0	0	0	400,000

Funding Sources	2026	2027	2028	2029	2030	Total
State MnDOT - Aeronautics	280,000	0	0	0	0	280,000
225 - Airport Fund	120,000	0	0	0	0	120,000
Total	400,000	0	0	0	0	400,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **T Hangar - Updates Doors, Roof, Lighting**  
Project # **AIR-F-27-01**

Total Project Cost	\$100,000	Department	225 - Airport
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Hangar - Repair and Updates

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	100,000	0	0	0	100,000
Total	0	100,000	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
State MnDOT - Aeronautics	0	70,000	0	0	0	70,000
225 - Airport Fund	0	30,000	0	0	0	30,000
Total	0	100,000	0	0	0	100,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Three Bay Hangar Construction**  
Project # **AIR-F-28-01**

Total Project Cost	\$2,400,000	Department	225 - Airport
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	40 years		

#### Description

Construction of 3 new Bay Hangar

#### Justification

Hangar will be needed if use at airport increases.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	2,400,000	0	0	2,400,000
Total	0	0	2,400,000	0	0	2,400,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	0	2,160,000	0	0	2,160,000
225 - Airport Fund	0	0	120,000	0	0	120,000
State MnDOT - Aeronautics	0	0	120,000	0	0	120,000
Total	0	0	2,400,000	0	0	2,400,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Three Bay Hangar Radiant Heating System**  
Project # **AIR-F-28-02**

Total Project Cost	\$100,000	Department	225 - Airport
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	40 years		

#### Description

Radiant Heating System

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	100,000	0	0	100,000
Total	0	0	100,000	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
State MnDOT - Aeronautics	0	0	70,000	0	0	70,000
225 - Airport Fund	0	0	30,000	0	0	30,000
Total	0	0	100,000	0	0	100,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **T Hangar - Updates Doors, Roof, Lighting Phase 2**  
Project # **AIR-F-29-01**

Total Project Cost	\$100,000	Department	225 - Airport
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Hangar - Doors & Floor Updates - Phase II

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
State MnDOT - Aeronautics	0	0	0	70,000	0	70,000
225 - Airport Fund	0	0	0	30,000	0	30,000
Total	0	0	0	100,000	0	100,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **T Hangar - Roof Replacement**  
Project # **AIR-F-30-01**

Total Project Cost	\$200,000	Contact	Director of Public Works
Department	225 - Airport	Type	Improvement
Category	Facilities	Priority	4
Status	Active	Useful Life	50 years

#### Description

Replace Hangars Tin Roofs

#### Justification

Current roofs are needing repaired

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
State MnDOT - Aeronautics	0	0	0	0	140,000	140,000
225 - Airport Fund	0	0	0	0	60,000	60,000
Total	0	0	0	0	200,000	200,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Crack Sealing and Seal Coat Runway**  
Project # **AIR-F-30-02**

<b>Total Project Cost</b>	\$450,000	<b>Contact</b>	Director of Public Works
<b>Department</b>	225 - Airport	<b>Type</b>	Improvement
<b>Category</b>	Facilities	<b>Priority</b>	4
<b>Status</b>	Active	<b>Useful Life</b>	50 years

#### Description

Crack Sealing and Seal Coat Runway

#### Justification

Extend the useful life of runways

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	0	0	450,000	450,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	0	0	0	428,000	428,000
225 - Airport Fund	0	0	0	0	11,000	11,000
State MnDOT - Aeronautics	0	0	0	0	11,000	11,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Land Purchase - Runway 17/35 & Clear Zone**  
Project # **AIR-L-29-01**

<b>Total Project Cost</b>	\$75,000	<b>Department</b>	225 - Airport
<b>Type</b>	Improvement	<b>Category</b>	Facilities
<b>Priority</b>	4	<b>Status</b>	Active
<b>Useful Life</b>	100 years		

#### Description

Land of Easement Purchase to Protect Airport

#### Justification

Needed for Federal Funding

Expenditures	2026	2027	2028	2029	2030	Total
Land Acquisition	0	0	0	75,000	0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	0	0	67,500	0	67,500
225 - Airport Fund	0	0	0	3,750	0	3,750
State MnDOT - Aeronautics	0	0	0	3,750	0	3,750
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Land Purchase - Runway 17 & Clear Zone**  
Project # **AIR-L-29-02**

Total Project Cost	\$500,000	Department	225 - Airport
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Purchase of Ulland Pit

#### Justification

Acquisition of this land would open up the sight lines for a safer approach into the airport.

Expenditures	2026	2027	2028	2029	2030	Total
Land Acquisition	0	0	0	500,000	0	500,000
Total	0	0	0	500,000	0	500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	0	0	450,000	0	450,000
225 - Airport Fund	0	0	0	25,000	0	25,000
State MnDOT - Aeronautics	0	0	0	25,000	0	25,000
Total	0	0	0	500,000	0	500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Runway Obstruction Removals 17/35 & Clear Zone**  
Project # **AIR-L-29-03**

Total Project Cost	\$50,000	Department	225 - Airport
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Remove Trees from Clear Zone

#### Justification

Required by FAA

Expenditures	2026	2027	2028	2029	2030	Total
Land Acquisition	0	0	0	50,000	0	50,000
Total	0	0	0	50,000	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal - FAA	0	0	0	45,000	0	45,000
State MnDOT - Aeronautics	0	0	0	2,500	0	2,500
225 - Airport Fund	0	0	0	2,500	0	2,500
Total	0	0	0	50,000	0	50,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Plexiglass Repair/Replace**  
Project # **ARE-E-26-01**

Total Project Cost	\$8,500	Department	Arena
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Plexiglass

#### Justification

Repaint main arena ceiling - has not been completed since the arena opened in 1976

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	8,500	0	0	0	0	8,500
Total	8,500	0	0	0	0	8,500
Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	8,500	0	0	0	0	8,500
Total	8,500	0	0	0	0	8,500

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Electric Ice Edger**  
Project # **ARE-E-26-02**

Total Project Cost	\$8,500	Department	Arena
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Electric Ice Edger

#### Justification

Repaint main arena ceiling - has not been completed since the arena opened in 1976

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	8,500	0	0	0	0	8,500
Total	8,500	0	0	0	0	8,500
Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	8,500	0	0	0	0	8,500
Total	8,500	0	0	0	0	8,500

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Arena Lobby Furniture**  
Project # **ARE-E-26-03**

Total Project Cost	\$8,000	Department	Arena
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Arena Lobby Furniture

#### Justification

Repaint main arena ceiling - has not been completed since the arena opened in 1976

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	8,000	0	0	0	0	8,000
Total	8,000	0	0	0	0	8,000
Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	8,000	0	0	0	0	8,000
Total	8,000	0	0	0	0	8,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2 Gas Resurfacer with Electric**  
Project # **ARE-E-27-01**

Total Project Cost	\$420,000	Department	Arena
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Replace Ice Resurfacer

#### Justification

Repaint main arena ceiling - has not been completed since the arena opened in 1976

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	420,000	0	0	0	420,000
Total	0	420,000	0	0	0	420,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	420,000	0	0	0	420,000
Total	0	420,000	0	0	0	420,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Arena Bleacher Heaters**  
Project # **ARE-E-28-01**

Total Project Cost	\$70,000	Department	Arena
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

Description

Arena Bleacher Heaters

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	70,000	0	0	70,000
Total	0	0	70,000	0	0	70,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	0	0	70,000	0	0	70,000
Total	0	0	70,000	0	0	70,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 3 Sets of Arena Double Doors/Frames**  
Project # **ARE-E-28-02**

Total Project Cost	\$55,000	Department	Arena
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

Description

Replace 3 Sets of Arena Double Doors/Frames

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	55,000	0	0	55,000
Total	0	0	55,000	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	0	0	55,000	0	0	55,000
Total	0	0	55,000	0	0	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Air Conditioner - Colstrup Arena**  
Project # **ARE-E-29-01**

Total Project Cost	\$160,000	Department	Arena
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Air Conditioner - Colstrup Arena

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	160,000	0	160,000
Total	0	0	0	160,000	0	160,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Equipment Certificate 10 years	0	0	0	160,000	0	160,000
Total	0	0	0	160,000	0	160,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Arena Outside Entry Area**  
Project # **ARE-F-28-01**

Total Project Cost	\$30,000	Department	Arena
Type	Equipment	Category	Site Improvement
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Arena Outside Entry Area

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 9 Arena Doors and Frames**  
Project # **ARE-F-30-01**

Total Project Cost	\$35,000	Department	Arena
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replace 9 Arena Doors and Frames

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	35,000	35,000
Total	0	0	0	0	35,000	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
406 - Building Maintenance Fund	0	0	0	0	35,000	35,000
Total	0	0	0	0	35,000	35,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Arena Dash Boards**  
Project # **ARE-F-30-02**

Total Project Cost	\$200,000	Department	Arena
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Air Conditioner - Colstrup Arena

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Equipment Certificate 10 years	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Blazing Star-Block 2 Lot 2**  
Project # **BLAZSTAR-2026-1**

Total Project Cost	\$685,000	Contact	Director of Community Development
Department	Blazing Star Site Development	Type	Improvement
Category	Site Improvement	Priority	1 High
Status	Active		

#### Description

Cleanup and adding housing.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	685,000	0	0	0	0	685,000
Total	685,000	0	0	0	0	685,000

Funding Sources	2026	2027	2028	2029	2030	Total
State - DEED Grant	485,000	0	0	0	0	485,000
TIF District	200,000	0	0	0	0	200,000
Total	685,000	0	0	0	0	685,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Blazing Star Street Reconstruction - Eberhart 2**  
Project # **BLAZSTAR-2026-2**

Total Project Cost	\$517,000	Contact	Director of Community Development
Department	Blazing Star Site Development	Type	Improvement
Category	Site Improvement	Priority	1 High
Status	Active		

#### Description

Blazing Star Street Reconstruction - Eberhart

Expenditures	2026	2027	2028	2029	2030	Total
Construction	517,000	0	0	0	0	517,000
Total	517,000	0	0	0	0	517,000

Funding Sources	2026	2027	2028	2029	2030	Total
Proceeds from Sale of Property	177,000	0	0	0	0	177,000
601 - Bonding - GO Water Revenue Bond	170,000	0	0	0	0	170,000
602 - Bonding - GO Sewer Revenue Bond	170,000	0	0	0	0	170,000
Total	517,000	0	0	0	0	517,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Unique Phase 2 TIF District 5-26 - Site Clean Up**  
Project # **BLAZSTAR-2027-1**

Total Project Cost	\$950,000	Contact	Director of Community Development
Department	Blazing Star Site Development	Type	Improvement
Category	Site Improvement	Priority	1 High
Status	Active		

#### Description

Cleanup of Contaminated soil on the Blazing Star Site Block 2 Lot 2

#### Justification

Environmental Cleanup to allow development

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	950,000	0	0	0	950,000
Total	0	950,000	0	0	0	950,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Backed by TIF 10 Years	0	550,000	0	0	0	550,000
State - DEED Grant	0	350,000	0	0	0	350,000
Proceeds from Sale of Property	0	50,000	0	0	0	50,000
Total	0	950,000	0	0	0	950,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Blazing Star - Block 1 Lot 2**  
Project # **BLAZSTAR-2027-2**

Total Project Cost	\$1,300,000	Contact	Director of Community Development
Department	Blazing Star Site Development	Type	Improvement
Category	Site Improvement	Priority	1 High
Status	Active		

#### Description

Blazing Star - Block 1 Lot 2

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	1,300,000	0	0	0	1,300,000
Total	0	1,300,000	0	0	0	1,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
TIF Soil District	0	400,000	0	0	0	400,000
Grant: DEED, Legacy, MPCA, etc	0	350,000	0	0	0	350,000
9 - Bonding - Backed by TIF 10 Years	0	300,000	0	0	0	300,000
Proceeds from Sale of Property	0	250,000	0	0	0	250,000
Total	0	1,300,000	0	0	0	1,300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Blazing Star - Outlot A and B**  
Project # **BLAZSTAR-2027-3**

Total Project Cost	\$1,000,000	Contact	Director of Community Development
Department	Blazing Star Site Development	Type	Improvement
Category	Site Improvement	Priority	1 High
Status	Active		

#### Description

Blazing Star - Outlot

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	1,000,000	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	1,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - Federal	0	800,000	0	0	0	800,000
TIF Soil District	0	200,000	0	0	0	200,000
Total	0	1,000,000	0	0	0	1,000,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Blazing Star - Block 2 Lot 1**  
Project # **BLAZSTAR-2027-4**

Total Project Cost	\$1,800,000	Contact	Director of Community Development
Department	Blazing Star Site Development	Type	Improvement
Category	Site Improvement	Priority	1 High
Status	Active		

#### Description

Blazing Star - Block 2 Lot 1

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	1,800,000	0	0	0	1,800,000
Total	0	1,800,000	0	0	0	1,800,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - Federal	0	1,440,000	0	0	0	1,440,000
Proceeds from Sale of Property	0	360,000	0	0	0	360,000
Total	0	1,800,000	0	0	0	1,800,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Blazing Star Storm Retention Pond**  
Project # **BLAZSTAR-2028-1**

<b>Total Project Cost</b>	\$500,000	<b>Contact</b>	Director of Community Development
<b>Department</b>	Blazing Star Site Development	<b>Type</b>	Improvement
<b>Category</b>	Site Improvement	<b>Priority</b>	1 High
<b>Status</b>	Active		

#### Description

Construction of Regional Stormwater Pond

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	500,000	0	0	500,000
Total	0	0	500,000	0	0	500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - Federal	0	0	400,000	0	0	400,000
9 - Bonding - Public Works Projects - 10 years	0	0	100,000	0	0	100,000
Total	0	0	500,000	0	0	500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Blazing Star - Block 1 Lot 3**  
Project # **BLAZSTAR-2029-1**

<b>Total Project Cost</b>	\$1,100,000	<b>Contact</b>	Director of Community Development
<b>Department</b>	Blazing Star Site Development	<b>Type</b>	Improvement
<b>Category</b>	Site Improvement	<b>Priority</b>	1 High
<b>Status</b>	Active		

#### Description

Blazing Star - Block 1 Lot 3

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	1,100,000	0	1,100,000
Total	0	0	0	1,100,000	0	1,100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Proceeds from Sale of Property	0	0	0	300,000	0	300,000
TIF Soil District	0	0	0	300,000	0	300,000
Grant: DEED, Legacy, MPCA, etc	0	0	0	250,000	0	250,000
9 - Bonding - Backed by TIF 10 Years	0	0	0	250,000	0	250,000
Total	0	0	0	1,100,000	0	1,100,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Channel - Rehab from DM & E RR to AL Lake Phase 1**  
Project # **CHN-26-01**

Total Project Cost	\$1,300,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Channel Improvements - Bridge Avenue to Albert Lea Lake

Expenditures	2026	2027	2028	2029	2030	Total
Construction	1,300,000	0	0	0	0	1,300,000
Total	1,300,000	0	0	0	0	1,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Shell Rock River Watershed	1,105,000	0	0	0	0	1,105,000
9 - Bonding - Public Works Projects - 10 years	195,000	0	0	0	0	195,000
Total	1,300,000	0	0	0	0	1,300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Rehab Channel from DM&E RR to AL Lake Phase I**  
Project # **CHN-27-01**

Total Project Cost	\$2,000,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Rehab Channel from DM&E RR to AL Lake Phase II

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	2,000,000	0	0	0	2,000,000
Total	0	2,000,000	0	0	0	2,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
Shell Rock River Watershed	0	1,700,000	0	0	0	1,700,000
9 - Bonding - Public Works Projects - 10 years	0	300,000	0	0	0	300,000
Total	0	2,000,000	0	0	0	2,000,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Channel - Rehab from DM & E RR to AL Lake Phase 1**  
Project # **CHN-27-02**

Total Project Cost	\$520,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Channel Improvements - Bridge Avenue to Albert Lea Lake

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	520,000	0	0	0	520,000
Total	0	520,000	0	0	0	520,000

Funding Sources	2026	2027	2028	2029	2030	Total
Shell Rock River Watershed	0	440,000	0	0	0	440,000
9 - Bonding - Public Works Projects - 10 years	0	80,000	0	0	0	80,000
Total	0	520,000	0	0	0	520,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Truck Hoist**  
Project # **CIG-E-26-01**

Total Project Cost	\$150,000	Department	City Garage
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Replace Heavy Truck Hoist in Mechanic Shop

#### Justification

Age, No Parts Available, Safety Concerns

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	150,000	0	0	0	0	150,000
Total	150,000	0	0	0	0	150,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace City Garage Masonry Roof**  
Project # **CIG-F-26-01**

Total Project Cost	\$100,000	Department	City Garage
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Replace City Garage Masonry Roof

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
406 - Building Maintenance Fund	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Truck Shop Roof Replacement**  
Project # **CIG-F-27-01**

Total Project Cost	\$125,000	Department	City Garage
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Replace Truck Shop Roof

#### Justification

Current roof is at the end of useful life

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	125,000	0	0	0	125,000
Total	0	125,000	0	0	0	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
406 - Building Maintenance Fund	0	125,000	0	0	0	125,000
Total	0	125,000	0	0	0	125,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Public Works Facility Addition - Phase Two**  
Project # **CIG-F-30-01**

Total Project Cost	\$22,500,000	Department	City Garage
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	50 years		

#### Description

Construct addition to Public Works Facility

#### Justification

An addition to the Public Works Facility may be needed to better serve the City and additional space is needed. .

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	22,500,000	22,500,000
Total	0	0	0	0	22,500,000	22,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Capital Improvement 20 years	0	0	0	0	7,500,000	7,500,000
601 - Bonding - GO Water Revenue Bond	0	0	0	0	7,500,000	7,500,000
602 - Bonding - GO Sewer Revenue Bond	0	0	0	0	7,500,000	7,500,000
Total	0	0	0	0	22,500,000	22,500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **601 Main - Greenspace (approved Resolution 25-165)**  
Project # **CITYPROP-2026-1**

Total Project Cost	\$45,000	Department	City Properties - Other
Type	Unassigned	Category	Site Improvement
Priority	1 High	Status	Active

#### Description

Temporary Placeholder

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	45,000	0	0	0	0	45,000
Total	45,000	0	0	0	0	45,000

Funding Sources	2026	2027	2028	2029	2030	Total
234 - Blight/Hazardous Mitigation	45,000	0	0	0	0	45,000
Total	45,000	0	0	0	0	45,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **620 Adams**  
Project # **CITYPROP-2026-2**

Total Project Cost	\$880,000	Department	City Properties - Other
Type	Unassigned	Category	Site Improvement
Priority	1 High	Status	Active

Description

Temporary Placeholder

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	880,000	0	0	0	0	880,000
Total	880,000	0	0	0	0	880,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - Federal	660,000	0	0	0	0	660,000
234 - Blight/Hazardous Mitigation	220,000	0	0	0	0	220,000
Total	880,000	0	0	0	0	880,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Key Cards for all City Facilities**  
Project # **CtyCtr-26-01**

Total Project Cost	\$300,000	Department	City Center
Type	Unassigned	Category	Facilities
Priority	4	Status	Active

Description

City Facilities - Security Upgrader

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Equipment Certificate 10 years	210,000	0	0	0	0	210,000
602 - Capital Project - Pd From Reserves	45,000	0	0	0	0	45,000
601 - Capital Project Pd from Reserves	45,000	0	0	0	0	45,000
Total	300,000	0	0	0	0	300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **City Center Improvements**  
Project # **CtyCtr-26-02**

Total Project Cost	\$1,600,000	Department	City Center
Type	Unassigned	Category	Facilities
Priority	4	Status	Active

**Description**

City Center Improvements

Expenditures	2026	2027	2028	2029	2030	Total
Construction	1,600,000	0	0	0	0	1,600,000
Total	1,600,000	0	0	0	0	1,600,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Capital Improvement 20 years	1,000,000	0	0	0	0	1,000,000
601 - Bonding - GO Water Revenue Bond	300,000	0	0	0	0	300,000
602 - Bonding - GO Sewer Revenue Bond	300,000	0	0	0	0	300,000
Total	1,600,000	0	0	0	0	1,600,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Repaint and Recaulk City Hall Outside**  
Project # **CtyCtr-26-03**

Total Project Cost	\$65,000	Department	City Center
Type	Unassigned	Category	Facilities
Priority	4	Status	Active

**Description**

Includes Repainting South side, Recaulk the entire building

Expenditures	2026	2027	2028	2029	2030	Total
Construction	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Cubicles/Furniture for City Hall**  
Project # **CtyCtr-26-04**

Total Project Cost	\$100,000	Department	City Center
Type	Unassigned	Category	Facilities
Priority	4	Status	Active

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **High Efficiency Lighting - City Hall**  
Project # **CtyCtr-26-05**

Total Project Cost	\$70,000	Department	City Center
Type	Unassigned	Category	Facilities
Priority	4	Status	Active

**Description**

City Facilities - Security Upgrader

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	70,000	0	0	0	0	70,000
Total	70,000	0	0	0	0	70,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Equipment Certificate 10 years	70,000	0	0	0	0	70,000
Total	70,000	0	0	0	0	70,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Panic Button System**  
Project # **CtyCtr-26-06**

Total Project Cost	\$15,000	Department	City Center
Type	Unassigned	Category	Facilities
Priority	4	Status	Active

**Description**

City Facilities - Security Upgrader

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
406 - Building Maintenance Fund	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Library Expansion/Repurpose**  
Project # **CtyCtr-Lib**

Total Project Cost	\$4,500,000	Department	City Center
Type	Unassigned	Category	Facilities
Priority	4	Status	Active

**Description**

Library Expansion/Repurpose

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	4,500,000	0	4,500,000
Total	0	0	0	4,500,000	0	4,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Local Option Sales Tax - Projects bonded and repaid with Sales Tax	0	0	0	4,500,000	0	4,500,000
Total	0	0	0	4,500,000	0	4,500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Bridge Pile Repair**  
Project # **ENG-26-01**

Total Project Cost	\$291,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Bridge Pile Repair

Expenditures	2026	2027	2028	2029	2030	Total
Construction	291,000	0	0	0	0	291,000
Total	291,000	0	0	0	0	291,000

Funding Sources	2026	2027	2028	2029	2030	Total
State - Municipal State Aid	291,000	0	0	0	0	291,000
Total	291,000	0	0	0	0	291,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Flying J Development**  
Project # **ENG-27-01**

Total Project Cost	\$1,300,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Sewer, Water and Roadway to Service Flying J Area

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	1,300,000	0	0	0	1,300,000
Total	0	1,300,000	0	0	0	1,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	1,300,000	0	0	0	1,300,000
Total	0	1,300,000	0	0	0	1,300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Engineering Furniture**  
Project # **ENG-E-27-01**

Total Project Cost	\$15,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

#### Description

Replace Desks, Bookshelves, etc

#### Justification

Replace outdated furniture

Expenditures	2026	2027	2028	2029	2030	Total
Furniture	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
101 - General Fund Budget	0	15,000	0	0	0	15,000
Total	0	15,000	0	0	0	15,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **GPS Survey Equipment**  
Project # **ENG-E-27-02**

Total Project Cost	\$30,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

#### Description

GPS - Survey Equipment - 2 Units

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
101 - General Fund Budget	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Solar - City Hall**  
Project # **ENG-SOLAR-26-01**

Total Project Cost	\$130,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

#### Description

Solar - City hall

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	130,000	0	0	0	0	130,000
Total	130,000	0	0	0	0	130,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - State	91,000	0	0	0	0	91,000
Grant - Federal	39,000	0	0	0	0	39,000
Total	130,000	0	0	0	0	130,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Solar - Fire Station**  
Project # **ENG-SOLAR-26-02**

Total Project Cost	\$135,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

#### Description

Solar fire station

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	135,000	0	0	0	0	135,000
Total	135,000	0	0	0	0	135,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - State	95,000	0	0	0	0	95,000
Grant - Federal	40,000	0	0	0	0	40,000
Total	135,000	0	0	0	0	135,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Solar - Main Lift Station**  
Project # **ENG-SOLAR-26-03**

Total Project Cost	\$147,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

#### Description

Solar on roof at Main Lift Station

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	147,000	0	0	0	0	147,000
Total	147,000	0	0	0	0	147,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - State	103,000	0	0	0	0	103,000
Grant - Federal	44,000	0	0	0	0	44,000
Total	147,000	0	0	0	0	147,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Solar - City Garage**  
Project # **ENG-SOLAR-26-04**

Total Project Cost	\$127,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

#### Description

Solar - City garage

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	127,000	0	0	0	0	127,000
Total	127,000	0	0	0	0	127,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - State	89,000	0	0	0	0	89,000
Grant - Federal	38,000	0	0	0	0	38,000
Total	127,000	0	0	0	0	127,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2015 Ford F150 - #83**  
Project # **ENG-V-26-01**

Total Project Cost	\$55,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

Description

Replace 2015 Ford F250

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2014 Ford Interceptor Unit 100**  
Project # **ENG-V-26-02**

Total Project Cost	\$50,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

Description

Replace 2014 Ford Interceptor

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2017 Ford F-250 Unit #27**  
Project # **ENG-V-27-01**

Total Project Cost	\$65,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

#### Description

Replace 2017 Ford Interceptor

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	65,000	0	0	0	65,000
Total	0	65,000	0	0	0	65,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	65,000	0	0	0	65,000
Total	0	65,000	0	0	0	65,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2018 Chevy 1500 Unit #28**  
Project # **ENG-V-28-01**

Total Project Cost	\$55,000	Department	Engineering
Type	Equipment	Category	Equipment
Priority	4	Status	Active

#### Description

Replace 2018 Chevy 1500

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	55,000	0	0	55,000
Total	0	0	55,000	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	55,000	0	0	55,000
Total	0	0	55,000	0	0	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Pagers**  
Project # **FIR-E-28-01**

Total Project Cost	\$50,000	Department	Fire
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Pagers

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
250 - Fire Capital Fund	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Radio Replacement**  
Project # **FIR-E-28-02**

Total Project Cost	\$38,000	Department	Fire
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Motorola 800 MHz radios.

#### Justification

The current supply of radios we have are reaching the end of their life cycle and are in need of upgrades and replacement. We are looking to purchase 2 new units every other year for 10 cycles to replace the radios that we currently have.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	38,000	0	0	38,000
Total	0	0	38,000	0	0	38,000

Funding Sources	2026	2027	2028	2029	2030	Total
101 - General Fund Budget	0	0	38,000	0	0	38,000
Total	0	0	38,000	0	0	38,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Radio Replacement**  
Project # **FIR-E-30-01**

Total Project Cost	\$40,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Equipment	Priority	4
Status	Active	Useful Life	15 years

#### Description

Motorola 800 MHz radios.

#### Justification

The current supply of radios we have are reaching the end of their life cycle and are in need of upgrades and replacement. We are looking to purchase 2 new units every other year for 10 cycles to replace the radios that we currently have.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	40,000	40,000
Total	0	0	0	0	40,000	40,000
Funding Sources	2026	2027	2028	2029	2030	Total
101 - General Fund Budget	0	0	0	0	40,000	40,000
Total	0	0	0	0	40,000	40,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **SCBA Replacement**  
Project # **FIR-E-30-02**

Total Project Cost	\$400,000	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Equipment	Priority	4
Status	Active	Useful Life	15 years

#### Description

Self-Contained Breathing Apparatus (SCBA)to include pack, regulators, face pieces and cylinders along with RIT bags

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	400,000	400,000
Total	0	0	0	0	400,000	400,000
Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Equipment Certificate 10 years	0	0	0	0	400,000	400,000
Total	0	0	0	0	400,000	400,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Stairmaster Step Mill**  
Project # **FIR-E-30-03**

Total Project Cost	\$8,500	Contact	Fire Chief
Department	Fire	Type	Equipment
Category	Equipment	Priority	4
Status	Active	Useful Life	15 years

#### Description

Stairmaster Step Mill

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	8,500	8,500
Total	0	0	0	0	8,500	8,500

Funding Sources	2026	2027	2028	2029	2030	Total
101 - General Fund Budget	0	0	0	0	8,500	8,500
Total	0	0	0	0	8,500	8,500

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Fire Engine with Extrication Equipment**  
Project # **FIR-V-26-01**

Total Project Cost	\$950,000	Department	Fire
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

New Custom Fire Engine Purchased through the HGAC with Extrication equipment and hand tools

#### Justification

The useful life span of a fire engine is 20-30 years. We currently have a rotation with our Fire Engine apparatus fleet after the consolidation with Albert Lea Township Fire Dept of 3 engines & 30 yrs. The rotation is 10 year frontline, 10 years secondary, and 10 years reserve apparatus. We need 3 engines to fulfill our ISO 3 rating. Without the 3rd Engine we would not have the pump capacity needed. The Engine that will be replaced is Engine 923 (1999 Toyne). We will look to sell the replacement apparatus for \$10,000. The purchase also includes new extrication equipment and hand tools as the equipment on the current apparatus is 20-30 years old. If any of the equipment on the apparatus is newer we will look to move it to the new apparatus rather than purchase new.

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	950,000	0	0	0	0	950,000
Total	950,000	0	0	0	0	950,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	950,000	0	0	0	0	950,000
Total	950,000	0	0	0	0	950,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **1/2 Ton Pickup - Command Vehicle - Replace 94**  
Project # **FIR-V-27-01**

Total Project Cost	\$112,500	Department	Fire
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

1/2 Ton Pickup - Command Vehicle - Replace 94

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	112,500	0	0	0	112,500
Total	0	112,500	0	0	0	112,500

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	112,500	0	0	0	112,500
Total	0	112,500	0	0	0	112,500

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Mini Rescue**  
Project # **FIR-V-27-02**

Total Project Cost	\$150,000	Department	Fire
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace 3/4 Ton pickup for large trailer towing capability and snow removal options

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	150,000	0	0	0	150,000
Total	0	150,000	0	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	150,000	0	0	0	150,000
Total	0	150,000	0	0	0	150,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Two Electric Vehicles - Replace Existing**  
Project # **INSP-V-27-01**

Total Project Cost	\$90,000	Department	Building Inspection
Type	Unassigned	Category	Equipment
Priority	1 High	Status	Active

**Description**

Electric Vehicles - Replace Existing

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	90,000	0	0	0	90,000
Total	0	90,000	0	0	0	90,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	90,000	0	0	0	90,000
Total	0	90,000	0	0	0	90,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Springbrook Cloud Conversion**  
Project # **IT 26-01**

Total Project Cost	\$35,000	Department	702 - IT Capital Fund
Type	Unassigned	Category	Technology
Priority	1 High	Status	Active

**Description**

Springbrook Cloud Conversion

Expenditures	2026	2027	2028	2029	2030	Total
Technology	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
702 - IT Capital Fund	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Cloud Permit**  
Project # **IT 26-02**

Total Project Cost	\$20,000	Department	702 - IT Capital Fund
Type	Unassigned	Category	Technology
Priority	1 High	Status	Active

Description

Cloud Permit Software

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	Total
702 - IT Capital Fund	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Computer Replace Program**  
Project # **IT - Computers**

Total Project Cost	\$250,000	Department	702 - IT Capital Fund
Type	Unassigned	Category	Technology
Priority	1 High	Status	Active

Description

Replacement of computers per computer replacement schedule

Prior	Expenditures	2026	2027	2028	2029	2030	Total
50,000	Equipment	50,000	50,000	50,000	50,000	0	200,000
	Total	50,000	50,000	50,000	50,000	0	200,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
50,000	702 - IT Capital Fund	50,000	50,000	50,000	50,000	0	200,000
	Total	50,000	50,000	50,000	50,000	0	200,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **County Hardware Costs**  
Project # **IT - Hardware**

Total Project Cost	\$258,000	Department	702 - IT Capital Fund
Type	Unassigned	Category	Technology
Priority	1 High	Status	Active

**Description**

Charges by County for Hardware

Prior	Expenditures	2026	2027	2028	2029	2030	Total
90,000	Equipment	53,000	35,000	40,000	40,000	0	168,000
Total		53,000	35,000	40,000	40,000	0	168,000

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
90,000	702 - IT Capital Fund	53,000	35,000	40,000	40,000	0	168,000
Total		53,000	35,000	40,000	40,000	0	168,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Library Computer Replacements**  
Project # **IT-Library Comp**

Total Project Cost	\$79,300	Department	702 - IT Capital Fund
Type	Unassigned	Category	Technology
Priority	1 High	Status	Active

**Description**

Replacement of computers per computer replacement schedule

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	13,150	16,000	16,400	16,250	17,500	79,300
Total	13,150	16,000	16,400	16,250	17,500	79,300

Funding Sources	2026	2027	2028	2029	2030	Total
702 - IT Capital Fund	13,150	16,000	16,400	16,250	17,500	79,300
Total	13,150	16,000	16,400	16,250	17,500	79,300

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Demolition Landfill Feasibility Study**  
Project # **LANDFILL-26-01**

Total Project Cost	\$100,000	Department	603 - Solid Waste
Type	Improvement	Category	Technology
Priority	1 High	Status	Active

#### Description

Evaluate weather to close or expand demolition landfill

#### Justification

Can we meet the MPCA rules for demolition landfills

Expenditures	2026	2027	2028	2029	2030	Total
Technology	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
401 - Capital Project Fund	100,000	0	0	0	0	100,000
Total	100,000	0	0	0	0	100,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Demolition Landfill Cell Closure**  
Project # **LANDFILL-26-02**

Total Project Cost	\$50,000	Department	603 - Solid Waste
Type	Improvement	Category	Site Improvement
Priority	1 High	Status	Active

#### Description

Close cell that are full

#### Justification

To meet the MPCA laws

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
401 - Capital Project Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Library Carpet (dependent on City Hall Project in 2026)**  
Project # **LIB-F-27-01**

Total Project Cost	\$75,000	Department	Library
Type	Unassigned	Category	Site Improvement
Priority	1 High	Status	Active

Description

Library Carpet

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	75,000	0	0	0	75,000
Total	0	75,000	0	0	0	75,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Wedgewood Park Playground Equipment**  
Project # **PAR-26-01**

Total Project Cost	\$60,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

Description

Wedgewood Park Playground Equipment

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

Funding Sources	2026	2027	2028	2029	2030	Total
401 - Capital Project Fund	60,000	0	0	0	0	60,000
Total	60,000	0	0	0	0	60,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Katherine Island Fountains**  
Project # **PAR-26-02**

<b>Total Project Cost</b>	\$60,000	<b>Department</b>	Parks - Park Improvements
<b>Type</b>	Unassigned	<b>Category</b>	Facilities
<b>Priority</b>	1 High	<b>Status</b>	Active

**Description**

Replace Katherine Island Fountains

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	60,000	0	0	0	0	60,000
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
401 - Capital Project Fund	60,000	0	0	0	0	60,000
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Skate Park Equipment**  
Project # **PAR-27-01**

<b>Total Project Cost</b>	\$100,000	<b>Department</b>	Parks - Park Improvements
<b>Type</b>	Unassigned	<b>Category</b>	Facilities
<b>Priority</b>	1 High	<b>Status</b>	Active

**Description**

Replace Skate Park Equipment

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	100,000	0	0	0	100,000
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Palm Beach Pontoon Hoist #600**  
Project # **PAR-27-02**

Total Project Cost	\$25,000	Department	Parks - Park Improvements
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace Palm Beach Pontoon & Trailer

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Morin Park Shelter**  
Project # **PAR-27-03**

Total Project Cost	\$55,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

#### Description

Morin Park Shelter

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	55,000	0	0	0	55,000
Total	0	55,000	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
Private Funds/Donations	0	35,000	0	0	0	35,000
404 - Park Dedication Fund	0	20,000	0	0	0	20,000
Total	0	55,000	0	0	0	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Edgewater Park - Playground Equipment**  
Project # **PAR-27-04**

<b>Total Project Cost</b>	\$70,000	<b>Department</b>	Parks - Park Improvements
<b>Type</b>	Unassigned	<b>Category</b>	Facilities
<b>Priority</b>	1 High	<b>Status</b>	Active

**Description**

Edgewater Park - Playground Equipment

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	70,000	0	0	0	70,000
Total	0	70,000	0	0	0	70,000

Funding Sources	2026	2027	2028	2029	2030	Total
101 - General Fund Budget	0	70,000	0	0	0	70,000
Total	0	70,000	0	0	0	70,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Pickleball Court Reconstruction (dependent on other projects in 2026)**  
Project # **PAR-27-05**

<b>Total Project Cost</b>	\$720,000	<b>Department</b>	Parks - Park Improvements
<b>Type</b>	Unassigned	<b>Category</b>	Facilities
<b>Priority</b>	1 High	<b>Status</b>	Active

**Description**

Pickleball Court Reconstruction

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	720,000	0	0	0	720,000
Total	0	720,000	0	0	0	720,000

Funding Sources	2026	2027	2028	2029	2030	Total
Private Funds/Donations	0	545,000	0	0	0	545,000
Undetermined Funding Source	0	175,000	0	0	0	175,000
Total	0	720,000	0	0	0	720,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Marina City Beach**  
Project # **PAR-28-01**

Total Project Cost	\$150,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

**Description**

Marina City Beach

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	0	150,000	0	0	150,000
Total	0	0	150,000	0	0	150,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **New Denmark Park - Replace Fountain**  
Project # **PAR-28-02**

Total Project Cost	\$35,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

**Description**

New Denmark Park - Replace Fountain

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Inclusive Park Phase 2**  
Project # **PAR-28-03**

Total Project Cost	\$1,900,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

#### Description

Phase 2 of the Inclusive Park - Miracle Field

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	1,900,000	0	0	1,900,000
Total	0	0	1,900,000	0	0	1,900,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	0	1,900,000	0	0	1,900,000
Total	0	0	1,900,000	0	0	1,900,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Academy Playground Equipment**  
Project # **PAR-28-04**

Total Project Cost	\$55,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

#### Description

Academy Park - Playground Equipment

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	55,000	0	0	55,000
Total	0	0	55,000	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant	0	0	55,000	0	0	55,000
Total	0	0	55,000	0	0	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Sports Complex - Pickleball and Baseball**  
Project # **PAR-28-05**

Total Project Cost	\$3,500,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

Description

Snyder Field Buidling, ADA Improvements

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	3,500,000	0	0	3,500,000
Total	0	0	3,500,000	0	0	3,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Local Option Sales Tax - Projects bonded and repaid with Sales Tax	0	0	3,000,000	0	0	3,000,000
Private Funds/Donations	0	0	500,000	0	0	500,000
Total	0	0	3,500,000	0	0	3,500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Edgewater Bay Pavillion Patio**  
Project # **PAR-29-01**

Total Project Cost	\$80,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

Description

Edgewater Bay Pavillion Patio

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	0	0	80,000	0	80,000
Total	0	0	0	80,000	0	80,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Eastgate Playground Equipment**  
Project # **PAR-29-02**

Total Project Cost	\$55,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

#### Description

Eastgate Park - Playground Equipment

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	55,000	0	55,000
Total	0	0	0	55,000	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant	0	0	0	55,000	0	55,000
Total	0	0	0	55,000	0	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Frank Hall Park Playground Equipment**  
Project # **PAR-30-01**

Total Project Cost	\$60,000	Department	Parks - Park Improvements
Type	Unassigned	Category	Facilities
Priority	1 High	Status	Active

#### Description

Frank Hall Park - Playground Equipment

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	0	60,000	60,000
Total	0	0	0	0	60,000	60,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	0	0	0	60,000	60,000
Total	0	0	0	0	60,000	60,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2019 Landpride All Flex Batwing Mower 582**  
Project # **PAR-E-26-01**

Total Project Cost	\$35,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace 2019 Landpride All Flex Batwing Mower

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	35,000	0	0	0	0	35,000
Total	35,000	0	0	0	0	35,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2016 Cushman - Vehicle 327**  
Project # **PAR-E-26-02**

Total Project Cost	\$28,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace Cushman

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	28,000	0	0	0	0	28,000
Total	28,000	0	0	0	0	28,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	28,000	0	0	0	0	28,000
Total	28,000	0	0	0	0	28,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2016 Cushman - Vehicle 566**  
Project # **PAR-E-26-03**

Total Project Cost	\$50,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace Cushman

#### Justification

.

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2016 Exmark Mower #574**  
Project # **PAR-E-26-04**

Total Project Cost	\$33,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace Exmark Mower

#### Justification

Changing to EV mower

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	33,000	0	0	0	0	33,000
Total	33,000	0	0	0	0	33,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	33,000	0	0	0	0	33,000
Total	33,000	0	0	0	0	33,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace JD Mower Blower Broom - #595**  
Project # **PAR-E-26-05**

Total Project Cost	\$50,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace JD Mower Blower

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace BC 1800 Brush Chipper #778**  
Project # **PAR-E-26-06**

Total Project Cost	\$95,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace BC 1800 Brush Chipper

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	95,000	0	0	0	0	95,000
Total	95,000	0	0	0	0	95,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	95,000	0	0	0	0	95,000
Total	95,000	0	0	0	0	95,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2017 John Deere 4066R Tractor MFD #578**  
Project # **PAR-E-27-01**

<b>Total Project Cost</b>	\$70,000	<b>Department</b>	Parks - Vehicles/Equipment
<b>Type</b>	Equipment	<b>Category</b>	Equipment
<b>Priority</b>	1 High	<b>Status</b>	Active

#### Description

2017 John Deere 4066R Tractor MFD

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	70,000	0	0	0	70,000
<b>Total</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2002 Kifco Water Reel/Sprinkler #713**  
Project # **PAR-E-27-02**

<b>Total Project Cost</b>	\$10,000	<b>Department</b>	Parks - Vehicles/Equipment
<b>Type</b>	Equipment	<b>Category</b>	Equipment
<b>Priority</b>	4	<b>Status</b>	Active
<b>Useful Life</b>	30 years		

#### Description

Replace 2002 Kifco Water Reel/Sprinkler

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace JD 4720 Unit 579**  
Project # **PAR-E-27-03**

Total Project Cost	\$65,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace John Deere 4720

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	65,000	0	0	0	65,000
Total	0	65,000	0	0	0	65,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	65,000	0	0	0	65,000
Total	0	65,000	0	0	0	65,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Wiedenmann Super 600 #567**  
Project # **PAR-E-27-04**

Total Project Cost	\$50,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace - Wiedenmann Super 600

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace ExMarker Aereator/Fert Spreader #500**  
Project # **PAR-E-27-05**

Total Project Cost	\$20,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

**Description**

ExMarker Aereator/Fert Spreader

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	20,000	0	0	0	20,000
Total	0	20,000	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	20,000	0	0	0	20,000
Total	0	20,000	0	0	0	20,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2015 Toro Workman #604**  
Project # **PAR-E-27-06**

Total Project Cost	\$30,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

**Description**

Replace Toro Workman

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2020 JD 1585 Mower Blower Broom #503**  
Project # **PAR-E-28-01**

Total Project Cost	\$50,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2020 JD 1585 Mower Blower Broom

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2020 JD 1585 Mower Blower Broom #502**  
Project # **PAR-E-28-02**

Total Project Cost	\$50,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2020 JD 1585 Mower Blower Broom

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	50,000	0	0	50,000
Total	0	0	50,000	0	0	50,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2012 New Holland Tractor #593**  
Project # **PAR-E-29-01**

Total Project Cost	\$45,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2012 New Holland Tractor & Tiller

#### Justification

Age of Vehicle

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	45,000	0	45,000
Total	0	0	0	45,000	0	45,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	45,000	0	45,000
Total	0	0	0	45,000	0	45,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2019 JD Tractor #597**  
Project # **PAR-E-29-02**

Total Project Cost	\$140,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2019 John Deere Tractor 6310M with Diamond Mower

#### Justification

Age of Equipment

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	140,000	0	140,000
Total	0	0	0	140,000	0	140,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	140,000	0	140,000
Total	0	0	0	140,000	0	140,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2020 JD 4066R Tractor #501**  
Project # **PAR-E-30-01**

Total Project Cost	\$65,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2020 John Deere 4066R Tractor

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	0	65,000	65,000
Total	0	0	0	0	65,000	65,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	65,000	65,000
Total	0	0	0	0	65,000	65,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2023 Kubota F2690 #508r #501**  
Project # **PAR-E-30-02**

Total Project Cost	\$20,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2023 Kubota F2690

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	20,000	20,000
Total	0	0	0	0	20,000	20,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2020 Toolcat 5600 Broom, Blower, Blade#598**  
Project # **PAR-E-30-03**

Total Project Cost	\$70,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

Description

Replace 2020 Bobcat Toolcat 5600

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	0	70,000	70,000
Total	0	0	0	0	70,000	70,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	70,000	70,000
Total	0	0	0	0	70,000	70,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Broadway/Clark Street**  
Project # **PARKLT-28-01**

Total Project Cost	\$175,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

Description

Broadway/Clark Street - behind Art Center

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Arena Parking Lot**  
Project # **PARKLT-29-01**

Total Project Cost	\$290,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Arena Parking Lot

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	290,000	0	290,000
Total	0	0	0	290,000	0	290,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years	0	0	0	290,000	0	290,000
Total	0	0	0	290,000	0	290,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Pearl Street Back in Parking/One Way**  
Project # **PARKLT-29-02**

Total Project Cost	\$70,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Back in parking and converting the roadway to a one-way.

#### Justification

This project is part of the Blue Zones Project.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	70,000	0	70,000
Total	0	0	0	70,000	0	70,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years	0	0	0	70,000	0	70,000
Total	0	0	0	70,000	0	70,000

#### Budget Impact

The trail, lighting and bridge improvements would be split 50/50 between the City and Department of Natural Resources. The road work would be the City's responsibility.

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Downtown Parking Ramp**  
Project # **PARKLT-30-01**

Total Project Cost	\$6,400,000	Department	Engineering
Type	Unassigned	Category	Infrastructure
Priority	1 High	Status	Active

#### Description

Construct Downtown Parking Ramp - William & Newton

#### Justification

Building Development

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	6,400,000	6,400,000
Total	0	0	0	0	6,400,000	6,400,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	0	0	0	6,400,000	6,400,000
Total	0	0	0	0	6,400,000	6,400,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Ford F-250 - Replace #91**  
Project # **PAR-V-26-01**

Total Project Cost	\$55,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace 2016 F-250 Truck

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Ford F-250 Extra Cab #11**  
Project # **PAR-V-26-02**

Total Project Cost	\$65,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace F-250 - reuse old service body & paint

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Ford F-150 - Replace #10**  
Project # **PAR-V-26-03**

Total Project Cost	\$55,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace 2015 F-150 Truck

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2016 Ford/Aspen Chipper Truck #143**  
Project # **PAR-V-27-01**

Total Project Cost	\$95,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2016 Ford/Aspen Chipper Truck

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	95,000	0	0	0	95,000
Total	0	95,000	0	0	0	95,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	95,000	0	0	0	95,000
Total	0	95,000	0	0	0	95,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2017 Ford F-450 #144**  
Project # **PAR-V-27-02**

Total Project Cost	\$95,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2017 Ford F-450

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	95,000	0	0	0	95,000
Total	0	95,000	0	0	0	95,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	95,000	0	0	0	95,000
Total	0	95,000	0	0	0	95,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace International Bucket Truck Unit 245**  
Project # **PAR-V-27-03**

Total Project Cost	\$250,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace 2008 International Bucket Truck

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	250,000	0	0	0	250,000
Total	0	250,000	0	0	0	250,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2013 Mack Flusher Truck #792**  
Project # **PAR-V-28-01**

Total Project Cost	\$190,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2013 Mack Flusher Truck

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	190,000	0	0	190,000
Total	0	0	190,000	0	0	190,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	190,000	0	0	190,000
Total	0	0	190,000	0	0	190,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2015 Ford/ArmLift Bucket Truck #228**  
Project # **PAR-V-30-01**

Total Project Cost	\$125,000	Department	Parks - Vehicles/Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Replace 2015 Ford F-450 Bucket Truck

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	0	125,000	125,000
Total	0	0	0	0	125,000	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	125,000	125,000
Total	0	0	0	0	125,000	125,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Radio Encryption**  
Project # **POL-E-26-02**

Total Project Cost	\$27,500	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Radio Encryption

#### Justification

Currently, the City Airport area is used for Police Department firearms range operations. This site may not be available or desirable in the future. Joint project with Freeborn County Sheriff's Office. The Sheriff's Office is currently using the City range or a gravel pit located in the county. The development and construction of firearms ranges inherently experience heavy scrutiny during the process. These factors can impact the final cost or whether the project is feasible.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	27,500	0	0	0	0	27,500
Total	27,500	0	0	0	0	27,500

Funding Sources	2026	2027	2028	2029	2030	Total
251 - Police Capital Fund	27,500	0	0	0	0	27,500
Total	27,500	0	0	0	0	27,500

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Pole Camera**  
Project # **POL-E-27-01**

Total Project Cost	\$20,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Pole Camera

#### Justification

Currently, the City Airport area is used for Police Department firearms range operations. This site may not be available or desirable in the future. Joint project with Freeborn County Sheriff's Office. The Sheriff's Office is currently using the City range or a gravel pit located in the county. The development and construction of firearms ranges inherently experience heavy scrutiny during the process. These factors can impact the final cost or whether the project is feasible.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	20,000	0	0	0	20,000
Total	0	20,000	0	0	0	20,000

Funding Sources	2026	2027	2028	2029	2030	Total
251 - Police Capital Fund	0	20,000	0	0	0	20,000
Total	0	20,000	0	0	0	20,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Detective Area Upgrade**  
Project # **POL-E-27-02**

Total Project Cost	\$10,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Furniture and tech upgrades in the detective briefing area

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	10,000	0	0	0	10,000
Total	0	10,000	0	0	0	10,000

Funding Sources	2026	2027	2028	2029	2030	Total
251 - Police Capital Fund	0	10,000	0	0	0	10,000
Total	0	10,000	0	0	0	10,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Update Drones**  
Project # **POL-E-27-03**

Total Project Cost	\$7,500	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Drones

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	7,500	0	0	0	7,500
Total	0	7,500	0	0	0	7,500

Funding Sources	2026	2027	2028	2029	2030	Total
251 - Police Capital Fund	0	7,500	0	0	0	7,500
Total	0	7,500	0	0	0	7,500

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **ProPhoenix Public Safety Software**  
Project # **POL-E-27-04**

Total Project Cost	\$150,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

ProPhoenix public safety software system. This project is tied to the Freeborn County Sheriff's Office migrating to a new platform, which will require Albert Lea to transition as well.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	150,000	0	0	0	150,000
Total	0	150,000	0	0	0	150,000

Funding Sources	2026	2027	2028	2029	2030	Total
251 - Police Capital Fund	0	150,000	0	0	0	150,000
Total	0	150,000	0	0	0	150,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Remodel 9 Offices**  
Project # **POL-E-29-01**

Total Project Cost	\$75,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Remodel 9 Offices

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	75,000	0	75,000
Total	0	0	0	75,000	0	75,000

Funding Sources	2026	2027	2028	2029	2030	Total
251 - Police Capital Fund	0	0	0	75,000	0	75,000
Total	0	0	0	75,000	0	75,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Pole Camera**  
Project # **POL-E-30-01**

Total Project Cost	\$30,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Equipment	Priority	4
Status	Active	Useful Life	25 years

#### Description

Pole Camera

#### Justification

Currently, the City Airport area is used for Police Department firearms range operations. This site may not be available or desirable in the future. Joint project with Freeborn County Sheriff's Office. The Sheriff's Office is currently using the City range or a gravel pit located in the county. The development and construction of firearms ranges inherently experience heavy scrutiny during the process. These factors can impact the final cost or whether the project is feasible.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	30,000	30,000
Total	0	0	0	0	30,000	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
251 - Police Capital Fund	0	0	0	0	30,000	30,000
Total	0	0	0	0	30,000	30,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Motorola Portable Radios**  
Project # **POL-E-Radios**

Total Project Cost	\$122,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Motorola Portable Radios (4)

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	37,000	0	40,000	0	45,000	122,000
Total	37,000	0	40,000	0	45,000	122,000

Funding Sources	2026	2027	2028	2029	2030	Total
251 - Police Capital Fund	37,000	0	40,000	0	45,000	122,000
Total	37,000	0	40,000	0	45,000	122,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Tasers - 10 year contract 2026 - 2035**  
Project # **POL-TASERS**

Total Project Cost	\$355,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Tasers - \$35,500/year 10 years - the 2030 amount is the balance of the contract.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	35,500	35,500	35,500	35,500	213,000	355,000
Total	35,500	35,500	35,500	35,500	213,000	355,000

Funding Sources	2026	2027	2028	2029	2030	Total
251 - Police Capital Fund	35,500	35,500	35,500	35,500	213,000	355,000
Total	35,500	35,500	35,500	35,500	213,000	355,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2 Vehicles -\$90,000/vehicle**  
Project # **POL-V-2026**

Total Project Cost	\$180,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	4 years		

#### Description

Replace 2 Vehicles -\$90,000/vehicle

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	180,000	0	0	0	0	180,000
Total	180,000	0	0	0	0	180,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	180,000	0	0	0	0	180,000
Total	180,000	0	0	0	0	180,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 4 Vehicles -\$95,000/vehicle**  
Project # **POL-V-2027**

Total Project Cost	\$475,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	4 years		

#### Description

Replace 4 Vehicles -\$95,000/vehicle

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	475,000	0	0	0	475,000
Total	0	475,000	0	0	0	475,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	475,000	0	0	0	475,000
Total	0	475,000	0	0	0	475,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 3 Vehicles -\$95,000/vehicle**  
Project # **POL-V-2028**

Total Project Cost	\$285,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	4 years		

#### Description

Replace 3 Vehicles -\$90,000/vehicle

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	285,000	0	0	285,000
Total	0	0	285,000	0	0	285,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	285,000	0	0	285,000
Total	0	0	285,000	0	0	285,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 4 Vehicles-\$100,0000/vehicle**  
Project # **POL-V-2029**

Total Project Cost	\$400,000	Department	Police
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	4 years		

#### Description

Replace 4 Vehicles

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	0	400,000	0	400,000
Total	0	0	0	400,000	0	400,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	400,000	0	400,000
Total	0	0	0	400,000	0	400,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2 Vehicles-\$100,0000/vehicle**  
Project # **POL-V-2030**

Total Project Cost	\$200,000	Contact	Police Chief
Department	Police	Type	Equipment
Category	Equipment	Priority	4
Status	Active	Useful Life	4 years

#### Description

Replace 4 Vehicles

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Bathhouse Showers**  
Project # **POOL-E-26-01**

Total Project Cost	\$16,400	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Replace Main Bathhouse Showers (2)

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	16,400	0	0	0	0	16,400
Total	16,400	0	0	0	0	16,400

Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	16,400	0	0	0	0	16,400
Total	16,400	0	0	0	0	16,400

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Repair Surge Pit**  
Project # **POOL-E-26-02**

Total Project Cost	\$12,000	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Repair Leaking Surge Pit

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	12,000	0	0	0	0	12,000
Total	12,000	0	0	0	0	12,000
Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	12,000	0	0	0	0	12,000
Total	12,000	0	0	0	0	12,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Exhaust Fans - Main Building**  
Project # **POOL-E-27-01**

Total Project Cost	\$24,000	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Add Additional slide to tower at pool

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	24,000	0	0	0	24,000
Total	0	24,000	0	0	0	24,000
Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	0	24,000	0	0	0	24,000
Total	0	24,000	0	0	0	24,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Flume Speed Slide**  
Project # **POOL-E-27-02**

Total Project Cost	\$175,000	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Add Additional slide to tower at pool

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	175,000	0	0	0	175,000
Total	0	175,000	0	0	0	175,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Equipment Certificate 10 years	0	175,000	0	0	0	175,000
Total	0	175,000	0	0	0	175,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Play Feature Boiler**  
Project # **POOL-E-28-01**

Total Project Cost	\$14,000	Department	Aquatic Center
Type	Equipment	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Replace Play Feature Boiler

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	14,000	0	0	14,000
Total	0	0	14,000	0	0	14,000

Funding Sources	2026	2027	2028	2029	2030	Total
101 - General Fund Budget	0	0	14,000	0	0	14,000
Total	0	0	14,000	0	0	14,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Bathhouse Partition**  
Project # **POOL-E-28-02**

Total Project Cost	\$15,000	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Replace Main Bathhouse Partions

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	15,000	0	0	15,000
Total	0	0	15,000	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
101 - General Fund Budget	0	0	15,000	0	0	15,000
Total	0	0	15,000	0	0	15,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Diving Board and Stand**  
Project # **POOL-E-28-03**

Total Project Cost	\$24,000	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Repair Seams and Gel Coat Slide

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	24,000	0	0	24,000
Total	0	0	24,000	0	0	24,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	0	0	24,000	0	0	24,000
Total	0	0	24,000	0	0	24,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Main Pool Filters**  
Project # **POOL-E-30-01**

Total Project Cost	\$144,000	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Repair Seams and Gel Coat Slide

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	0	0	144,000	144,000
Total	0	0	0	0	144,000	144,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Equipment Certificate 10 years	0	0	0	0	144,000	144,000
Total	0	0	0	0	144,000	144,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Epoxy Floor Coating - Bathhouse**  
Project # **POOL-F-27-01**

Total Project Cost	\$30,000	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Epoxy Floor Coating - Bathhouse

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	0	30,000	0	0	0	30,000
Total	0	30,000	0	0	0	30,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Repair Seams and Gel Coat Slide**  
Project # **POOL-F-29-01**

Total Project Cost	\$68,000	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Repair Seams and Gel Coat Slide

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	0	68,000	0	68,000
Total	0	0	0	68,000	0	68,000

Funding Sources	2026	2027	2028	2029	2030	Total
406 - Building Maintenance Fund	0	0	0	68,000	0	68,000
Total	0	0	0	68,000	0	68,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Restore Water Slide Tower**  
Project # **POOL-F-29-02**

Total Project Cost	\$95,000	Department	Aquatic Center
Type	Improvement	Category	Site Improvement
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Repair Seams and Gel Coat Slide

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	0	95,000	0	95,000
Total	0	0	0	95,000	0	95,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Equipment Certificate 10 years	0	0	0	95,000	0	95,000
Total	0	0	0	95,000	0	95,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Bridge Avenue Dock**  
Project # **PW-26-01**

Total Project Cost	\$96,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Install ADA compliant dock to Fountain Lake on Bridge Ave at Katherine St

Expenditures	2026	2027	2028	2029	2030	Total
Construction	96,000	0	0	0	0	96,000
Total	96,000	0	0	0	0	96,000

Funding Sources	2026	2027	2028	2029	2030	Total
State - DNR	65,000	0	0	0	0	65,000
401 - Capital Project Fund	31,000	0	0	0	0	31,000
Total	96,000	0	0	0	0	96,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2026 Subaru Solterra**  
Project # **REC-V-26-01**

Total Project Cost	\$36,000	Department	Recreation
Type	Unassigned	Category	Equipment
Priority	1 High	Status	Active

#### Description

Electric Vehicle - Replace Existing

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	36,000	0	0	0	0	36,000
Total	36,000	0	0	0	0	36,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	36,000	0	0	0	0	36,000
Total	36,000	0	0	0	0	36,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2026 Subaru Ascent SUV**  
Project # **REC-V-26-02**

Total Project Cost	\$40,000	Department	Recreation
Type	Unassigned	Category	Equipment
Priority	1 High	Status	Active

#### Description

Replace Existing

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	40,000	0	0	0	0	40,000
Total	40,000	0	0	0	0	40,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Pickup and Plow - Unit 139**  
Project # **REC-V-27-01**

Total Project Cost	\$65,000	Department	Recreation
Type	Unassigned	Category	Equipment
Priority	1 High	Status	Active

#### Description

Replace Pickup and Plow - Unit 139

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	65,000	0	0	0	65,000
Total	0	65,000	0	0	0	65,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	65,000	0	0	0	65,000
Total	0	65,000	0	0	0	65,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Blake Avenue Sidewalk Extension**  
Project # **SDWLK-24-01**

Total Project Cost	\$300,000	Department	Sidewalks
Type	Unassigned	Category	Technology
Priority	1 High	Status	Active

Description

Blake Avenue Sidewalk Extension

Prior	Expenditures	2026	2027	2028	2029	2030	Total
300,000							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
300,000							

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Katherine Island Baions Baskets and Sidewalk**  
Project # **SDWLK-25-01**

Total Project Cost	\$50,000	Department	Sidewalks
Type	Unassigned	Category	Technology
Priority	1 High	Status	Active

Description

Katherine Island Baions Baskets and Sidewalk

Prior	Expenditures	2026	2027	2028	2029	2030	Total
50,000							

Prior	Funding Sources	2026	2027	2028	2029	2030	Total
50,000							

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Rebuild Controls at Lift**  
Project # **SEW- Controls**

Total Project Cost	\$105,000	Department	602 - Sewer Fund
Type	Improvement	Category	Equipment
Priority	4	Status	Active
Useful Life	50 years		

#### Description

Upgrade Controls at 2 Lift Stations

#### Justification

Aging Equipment

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	35,000	35,000	0	35,000	0	105,000
Total	35,000	35,000	0	35,000	0	105,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Capital Project - Pd From Reserves	35,000	35,000	0	35,000	0	105,000
Total	35,000	35,000	0	35,000	0	105,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Installation of Filters on Force Main**  
Project # **SEW-E-27-01**

Total Project Cost	\$80,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

Installation of Filters on Force Main

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Capital Project - Pd From Reserves	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **250 KW Generator Unit 701**  
Project # **SEW-E-27-02**

Total Project Cost	\$90,000	Department	602 - Sewer Fund
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

250 KW Generator

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	90,000	0	0	0	90,000
Total	0	90,000	0	0	0	90,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	90,000	0	0	0	90,000
Total	0	90,000	0	0	0	90,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Pumps at Main Lift Station**  
Project # **SEW-E-27-03**

Total Project Cost	\$125,000	Department	602 - Sewer Fund
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Rebuild existing pumps - extends the life of the pump and prevents having to replace later.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	125,000	0	0	0	125,000
Total	0	125,000	0	0	0	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	125,000	0	0	0	125,000
Total	0	125,000	0	0	0	125,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Main Lift Station - Repair Pumps**  
Project # **SEW-E-29-01**

Total Project Cost	\$125,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

Repair Main Lift Station Pumps

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	125,000	0	125,000
Total	0	0	0	125,000	0	125,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	0	125,000	0	125,000
Total	0	0	0	125,000	0	125,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2019 Vector #704**  
Project # **SEW-E-29-02**

Total Project Cost	\$485,000	Department	602 - Sewer Fund
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace 2022 Vector

#### Justification

Age

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	485,000	0	485,000
Total	0	0	0	485,000	0	485,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	485,000	0	485,000
Total	0	0	0	485,000	0	485,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2021 Skid Pro Brush Cutter #712**  
Project # **SEW-E-29-03**

Total Project Cost	\$10,000	Department	602 - Sewer Fund
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace 2021 Skid Pro Brush Cutter

#### Justification

Age

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	10,000	0	10,000
Total	0	0	0	10,000	0	10,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	10,000	0	10,000
Total	0	0	0	10,000	0	10,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace F550 with Crane**  
Project # **SEW-E-29-04**

Total Project Cost	\$100,000	Department	602 - Sewer Fund
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace F550 with Crane

#### Justification

Age

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Main Lift Station - Rebuild pumps**  
Project # **SEW-E-31-01**

Total Project Cost	\$125,000	Department	602 - Sewer Fund
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Rebuild existing pumps - extends the life of the pump and prevents having to replace later.

Expenditures	2026	2027	2028	2029	2030	Total	Future
							125,000
Funding Sources	2026	2027	2028	2029	2030	Total	Future
							125,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Garfield Lift Station Force Main Replacement**  
Project # **SEW-F-27-01**

Total Project Cost	\$300,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

Garfield Lift Station Force Main Replacement

#### Justification

End of useful life - location makes it difficult to make emergency repairs

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000
Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **102 James VFD Replacement**  
Project # **SEW-F-27-02**

Total Project Cost	\$80,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

102 James VFD Replacement

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Capital Project - Pd From Reserves	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **TH65 to 6th & St John Sewer Line Replacement**  
Project # **SEW-F-28-01**

Total Project Cost	\$600,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

TH65 to 6th & St John Sanitary Sewer Line Replacement

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	600,000	0	0	600,000
Total	0	0	600,000	0	0	600,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	600,000	0	0	600,000
Total	0	0	600,000	0	0	600,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Eastside Sewer Upgrade**  
Project # **SEW-F-28-02**

Total Project Cost	\$3,990,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

This project involves upgrading the trunk sanitary sewer from Garfield and Stevens lift stations. The lines would be upgraded if either the eastside develops or Hammer Road develops.

#### Justification

These sections of trunk sanitary sewer are undersized for development. The I-35 Industrial Park and property north of Hammer Road currently enter this lift station and sanitary sewer system, which is designed for dry industries. If a wet industry constructs in this area or the area becomes fully developed, upgrades would be needed.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	3,990,000	0	0	3,990,000
Total	0	0	3,990,000	0	0	3,990,000
Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	3,990,000	0	0	3,990,000
Total	0	0	3,990,000	0	0	3,990,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Lift Station Pump Rebuilding Project**  
Project # **SEWPumps**

Total Project Cost	\$425,000	Department	602 - Sewer Fund
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Rebuild pumps to prevent replacing. Evaluate pumps each year to determine pumps to rebuild.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	125,000	75,000	75,000	75,000	75,000	425,000
Total	125,000	75,000	75,000	75,000	75,000	425,000
Funding Sources	2026	2027	2028	2029	2030	Total
602 - Capital Project - Pd From Reserves	125,000	75,000	75,000	75,000	75,000	425,000
Total	125,000	75,000	75,000	75,000	75,000	425,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2026 Sanitary Sewer Slip Lining Project**  
Project # **SEWSlip-2026**

Total Project Cost	\$300,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

2026 Sanitary Sewer Slip Lining Project

Expenditures	2026	2027	2028	2029	2030	Total
Construction	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2027 Sanitary Sewer Slip Lining Project**  
Project # **SEWSlip-2027**

Total Project Cost	\$300,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

2027 Sanitary Sewer Slip Lining Project

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	300,000	0	0	0	300,000
Total	0	300,000	0	0	0	300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2028 Sanitary Sewer Slip Lining Project**  
Project # **SEWSlip-2028**

Total Project Cost	\$300,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

2028 Sanitary Sewer Slip Lining Project

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	300,000	0	0	300,000
Total	0	0	300,000	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	300,000	0	0	300,000
Total	0	0	300,000	0	0	300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2029 Sanitary Sewer Slip Lining Project**  
Project # **SEWSlip-2029**

Total Project Cost	\$300,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

2029 Sanitary Sewer Slip Lining Project

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	300,000	0	300,000
Total	0	0	0	300,000	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	0	300,000	0	300,000
Total	0	0	0	300,000	0	300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2030 Sanitary Sewer Slip Lining Project**  
Project # **SEWSlip-2030**

Total Project Cost	\$300,000	Department	602 - Sewer Fund
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

2030 Sanitary Sewer Slip Lining Project

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000
Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2008 Chevrolet Pickup Unit 14**  
Project # **SEW-V-26-01**

Total Project Cost	\$65,000	Department	602 - Sewer Fund
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

2008 Chevrolet 2500 Pickup

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2020 GMC 1500 #95**  
Project # **SEW-V-30-01**

Total Project Cost	\$55,000	Department	602 - Sewer Fund
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace 2020 GMC 1500 Pickup

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	0	0	55,000	55,000
Total	0	0	0	0	55,000	55,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	55,000	55,000
Total	0	0	0	0	55,000	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Refrigerator, Freezer and Dishwasher**  
Project # **SRCTR-E-28-01**

Total Project Cost	\$30,000	Department	Senior Center
Type	Unassigned	Category	Equipment
Priority	1 High	Status	Active

#### Description

Replace Refrigerator, Freezer and Dishwasher

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000
Funding Sources	2026	2027	2028	2029	2030	Total
101 - General Fund Budget	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Valley Avenue and Marshall Street Reconstruction**  
Project # **STCON-26-01**

Total Project Cost	\$4,765,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Complete reconstruction including pavement, curb & gutter, sidewalk, storm sewer, sanitary sewer, and watermain

#### Justification

Road has deteriorated and utilities have passed their useful life

Expenditures	2026	2027	2028	2029	2030	Total
Construction	4,765,000	0	0	0	0	4,765,000
<b>Total</b>	<b>4,765,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,765,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
Federal	1,711,000	0	0	0	0	1,711,000
Special Assessments	953,000	0	0	0	0	953,000
State - Municipal State Aid	836,000	0	0	0	0	836,000
601 - Bonding - GO Water Revenue Bond	496,000	0	0	0	0	496,000
602 - Bonding - GO Sewer Revenue Bond	484,000	0	0	0	0	484,000
9 - Bonding - Public Works Projects - 10 years	285,000	0	0	0	0	285,000
<b>Total</b>	<b>4,765,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,765,000</b>

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **St Mary Reconstruction**  
Project # **STCON-26-02**

Total Project Cost	\$297,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Complete reconstruction of St. Mary from Clark St to William St

#### Justification

Road has deteriorated and utilities have passed their useful life

Expenditures	2026	2027	2028	2029	2030	Total
Construction	297,000	0	0	0	0	297,000
<b>Total</b>	<b>297,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,000</b>

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years	117,000	0	0	0	0	117,000
Special Assessments	66,000	0	0	0	0	66,000
601 - Capital Project Pd from Reserves	60,000	0	0	0	0	60,000
602 - Capital Project - Pd From Reserves	54,000	0	0	0	0	54,000
<b>Total</b>	<b>297,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,000</b>

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Cedar, 5th St, St Mary Ave Reconstruction**  
Project # **STCON-27-01**

Total Project Cost	\$1,888,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Reconstruct existing pavement curb, gutter, sidewalk watermain sanitary sewer and storm sewer. Cedar Ave – Sunset St to Elmira St 5th St – St. Joseph to St. John

#### Justification

Replace deteriorated pavement and aging utilities

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	1,888,000	0	0	0	1,888,000
Total	0	1,888,000	0	0	0	1,888,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years	0	699,000	0	0	0	699,000
Special Assessments	0	472,000	0	0	0	472,000
601 - Bonding - GO Water Revenue Bond	0	396,000	0	0	0	396,000
602 - Bonding - GO Sewer Revenue Bond	0	321,000	0	0	0	321,000
Total	0	1,888,000	0	0	0	1,888,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Clark Street Alley (St Mary/Washington/Clark/Water**  
Project # **STCON-27-02**

Total Project Cost	\$84,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	50 years		

#### Description

Reconstruct the alley between Washington & St Mary from Clark Street to Water Street

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	84,000	0	0	0	84,000
Total	0	84,000	0	0	0	84,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	48,000	0	0	0	48,000
9 - Bonding - Public Works Projects - 10 years	0	36,000	0	0	0	36,000
Total	0	84,000	0	0	0	84,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **CSAH 20/Plaza Street Sewer and Water Extension**  
Project # **STCON-27-03**

Total Project Cost	\$2,876,500	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Extend new sewer & water along CSAH 20 from stables area to Plaza St

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	2,876,500	0	0	0	2,876,500
Total	0	2,876,500	0	0	0	2,876,500

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Bonding - GO Water Revenue Bond	0	1,578,500	0	0	0	1,578,500
602 - Bonding - GO Sewer Revenue Bond	0	1,298,000	0	0	0	1,298,000
Total	0	2,876,500	0	0	0	2,876,500

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Wedgewood to Riviera Reconstruction**  
Project # **STCON-27-04**

Total Project Cost	\$240,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Pave bituminous surface from Wedgewood Cove to Riviera Drive

#### Justification

This road is currently in the township

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	240,000	0	0	0	240,000
Total	0	240,000	0	0	0	240,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years	0	140,000	0	0	0	140,000
Special Assessments	0	100,000	0	0	0	100,000
Total	0	240,000	0	0	0	240,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Sunset Street Extension**  
Project # **STCON-28-01**

Total Project Cost	\$2,200,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Sunset Street Extension

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	2,200,000	0	0	2,200,000
Total	0	0	2,200,000	0	0	2,200,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 20 years	0	0	1,430,000	0	0	1,430,000
Special Assessments	0	0	330,000	0	0	330,000
602 - Bonding - GO Sewer Revenue Bond	0	0	220,000	0	0	220,000
601 - Bonding - GO Water Revenue Bond	0	0	220,000	0	0	220,000
Total	0	0	2,200,000	0	0	2,200,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **4th Street - Broadway**  
Project # **STCON-28-02**

Total Project Cost	\$1,536,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

4th St - Broadway

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	1,536,000	0	0	1,536,000
Total	0	0	1,536,000	0	0	1,536,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years	0	0	427,000	0	0	427,000
Special Assessments	0	0	384,000	0	0	384,000
601 - Bonding - GO Water Revenue Bond	0	0	322,000	0	0	322,000
602 - Bonding - GO Sewer Revenue Bond	0	0	261,000	0	0	261,000
State - Municipal State Aid	0	0	142,000	0	0	142,000
Total	0	0	1,536,000	0	0	1,536,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Lake Shore Drive - Pave or Close**  
Project # **STCON-28-03**

Total Project Cost	\$175,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Lake Shore Drive - Pave or Close

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	175,000	0	0	175,000
Total	0	0	175,000	0	0	175,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 10 years	0	0	118,125	0	0	118,125
Special Assessments	0	0	56,875	0	0	56,875
Total	0	0	175,000	0	0	175,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Plainview Lane Curb and Surfacing**  
Project # **STCON-28-04**

Total Project Cost	\$70,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replacement of bituminous surface, curb and gutter on Plainview Lane from Lincoln Avenue East approximately 440 feet.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	70,000	0	0	70,000
Total	0	0	70,000	0	0	70,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	35,000	0	0	35,000
9 - Bonding - Public Works Projects - 10 years	0	0	35,000	0	0	35,000
Total	0	0	70,000	0	0	70,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Street Lighting - Sorensen Road**  
Project # **STCON-28-05**

Total Project Cost	\$180,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Street Lighting - Sorensen Road

#### Justification

Under evaluation

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	180,000	0	0	180,000
Total	0	0	180,000	0	0	180,000

Funding Sources	2026	2027	2028	2029	2030	Total
Undetermined Funding Source	0	0	180,000	0	0	180,000
Total	0	0	180,000	0	0	180,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Circle Drive Alley**  
Project # **STCON-29-01**

Total Project Cost	\$110,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replace approximately 500 feet of Concrete Alley and Sewer Services

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	110,000	0	110,000
Total	0	0	0	110,000	0	110,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	0	88,000	0	88,000
9 - Bonding - Public Works Projects - 10 years	0	0	0	22,000	0	22,000
Total	0	0	0	110,000	0	110,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Foothills Circle & Minnie Maddern Reconstruction**  
Project # **STCON-29-02**

Total Project Cost	\$1,550,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Complete reconstruction including watermain, storm sewers, pavement, curb & gutter

#### Justification

Watermain has a history of breaks

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	1,550,000	0	1,550,000
Total	0	0	0	1,550,000	0	1,550,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	0	650,000	0	650,000
601 - Bonding - GO Water Revenue Bond	0	0	0	450,000	0	450,000
9 - Bonding - Public Works Projects - 10 years	0	0	0	450,000	0	450,000
Total	0	0	0	1,550,000	0	1,550,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Bridge Avenue from Fountain to Bridge**  
Project # **STCON-29-03**

Total Project Cost	\$727,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Complete reconstruction of Bridge Ave from Fountain St to the Bridge

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	727,000	0	727,000
Total	0	0	0	727,000	0	727,000

Funding Sources	2026	2027	2028	2029	2030	Total
State - Municipal State Aid	0	0	0	352,000	0	352,000
Special Assessments	0	0	0	140,000	0	140,000
602 - Bonding - GO Sewer Revenue Bond	0	0	0	120,000	0	120,000
601 - Bonding - GO Water Revenue Bond	0	0	0	115,000	0	115,000
Total	0	0	0	727,000	0	727,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Wedgewood Road Crossing Signal Installation**  
Project # **STCON-30-01**

Total Project Cost	\$300,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Wedgewood Road Crossing Signal Installation

#### Justification

Roadway failing - subgrade modifications required.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	300,000	300,000
Total	0	0	0	0	300,000	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
State - MnDOT	0	0	0	0	270,000	270,000
9 - Bonding - Public Works Projects - 10 years	0	0	0	0	30,000	30,000
Total	0	0	0	0	300,000	300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **East Main, I-35 and 775 Roundabout**  
Project # **STCON-30-02**

Total Project Cost	\$8,500,000	Department	Engineering
Type	Unassigned	Category	Infrastructure
Priority	1 High	Status	Active

#### Description

Upgrade East Main at I-35 and 775th Ave

#### Justification

Improve Safety, Mobility

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	8,500,000	8,500,000
Total	0	0	0	0	8,500,000	8,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal	0	0	0	0	4,000,000	4,000,000
State - MnDOT	0	0	0	0	3,000,000	3,000,000
State - Municipal State Aid	0	0	0	0	1,000,000	1,000,000
9 - Bonding - Public Works Projects - 10 years	0	0	0	0	500,000	500,000
Total	0	0	0	0	8,500,000	8,500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Margaretha Ave Railroad Crossing Utilities**  
Project # **STCON-30-03**

Total Project Cost	\$200,000	Department	Engineering
Type	Unassigned	Category	Infrastructure
Priority	1 High	Status	Active

#### Description

Margaretha Ave Railroad Crossing

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	200,000	200,000
Total	0	0	0	0	200,000	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	0	0	100,000	100,000
601 - Bonding - GO Water Revenue Bond	0	0	0	0	100,000	100,000
Total	0	0	0	0	200,000	200,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **11th and Academy Reconstruction**  
Project # **STCON-30-04**

Total Project Cost	\$3,690,000	Department	Engineering
Type	Unassigned	Category	Infrastructure
Priority	1 High	Status	Active

#### Description

11 St - Margaretha Ave - Broadway

Academy Ave - From 9th - 8th

#### Justification

Pavement drainage, ADA improvements and extended life of the road

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	3,690,000	3,690,000
Total	0	0	0	0	3,690,000	3,690,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Public Works Projects - 20 years	0	0	0	0	1,370,000	1,370,000
Special Assessments	0	0	0	0	920,000	920,000
601 - Bonding - GO Water Revenue Bond	0	0	0	0	770,000	770,000
602 - Bonding - GO Sewer Revenue Bond	0	0	0	0	630,000	630,000
Total	0	0	0	0	3,690,000	3,690,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Rebuild Spark Storm Pump #3**  
Project # **STM-26-01**

Total Project Cost	\$30,000	Department	Storm Drainage
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Spark Storm Pump #3 Rebuild

#### Justification

Age

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
409 - Storm Water Fund	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Stormwater Pond Construction - 4th & Front**  
Project # **STM-26-02**

Total Project Cost	\$710,000	Department	Storm Drainage
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	30 years		

#### Description

Stormwater Pond Construction - 4th & Front

#### Justification

This retention pond could potentially reduce the chance of flooding. Property was donated

Expenditures	2026	2027	2028	2029	2030	Total
Construction	710,000	0	0	0	0	710,000
Total	710,000	0	0	0	0	710,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant: DEED, Legacy, MPCA, etc	525,000	0	0	0	0	525,000
409 - Storm Water Fund	185,000	0	0	0	0	185,000
Total	710,000	0	0	0	0	710,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Stormwater Utility Study**  
Project # **STM-26-STUDY**

Total Project Cost	\$55,000	Department	Storm Drainage
Type	Improvement	Category	Facilities
Priority	4	Status	Active

Description

Stormwater Study

Expenditures	2026	2027	2028	2029	2030	Total
Planning/Design	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

Funding Sources	2026	2027	2028	2029	2030	Total
409 - Storm Water Fund	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Stormwater Pond Construction - S Broadway #2**  
Project # **STM-27-01**

Total Project Cost	\$1,000,000	Department	Storm Drainage
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active

Description

Stormwater Pond Construction - S Broadway #2

Justification

Flood Mitigation & Blight Mitigation

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	1,000,000	0	0	0	1,000,000
Total	0	1,000,000	0	0	0	1,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
State - DNR	0	500,000	0	0	0	500,000
9 - Bonding - Public Works Projects - 10 years	0	450,000	0	0	0	450,000
234 - Blight/Hazardous Mitigation	0	50,000	0	0	0	50,000
Total	0	1,000,000	0	0	0	1,000,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Spark Storm Pump #1 Rebuild**  
Project # **STM-27-02**

Total Project Cost	\$35,000	Department	Storm Drainage
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active

#### Description

Spark Storm Pump #1 Rebuild

#### Justification

Age

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
409 - Storm Water Fund	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Virginia Place Lift Station**  
Project # **STM-27-03**

Total Project Cost	\$80,000	Department	Storm Drainage
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replace pumps at Virginia lift

#### Justification

Pumps can no longer be rebuilt

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
409 - Storm Water Fund	0	80,000	0	0	0	80,000
Total	0	80,000	0	0	0	80,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **19 Street Retention Pond**  
Project # **STM-28-01**

Total Project Cost	\$330,000	Department	Storm Drainage
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Storm water retention pond south of 19 Street near the New Hill condominium area.

#### Justification

Heavy rains produce large, fast flows of surface water from the South Industrial Park, south of the storm water system on Myers Road through a ditch and low-land area to 19 Street, then through two large culverts.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	330,000	0	0	330,000
Total	0	0	330,000	0	0	330,000

Funding Sources	2026	2027	2028	2029	2030	Total
Shell Rock River Watershed	0	0	165,000	0	0	165,000
9 - Bonding - Public Works Projects - 10 years	0	0	165,000	0	0	165,000
Total	0	0	330,000	0	0	330,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Virginia Place Lift Station Phase 1**  
Project # **STM-28-02**

Total Project Cost	\$80,000	Department	Storm Drainage
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replace pumps at Virginia lift

#### Justification

Pumps can no longer be rebuilt

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	80,000	0	0	80,000
Total	0	0	80,000	0	0	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
409 - Storm Water Fund	0	0	80,000	0	0	80,000
Total	0	0	80,000	0	0	80,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Spark Storm Pump #2 - Rebuild**  
Project # **STM-28-03**

Total Project Cost	\$35,000	Department	Storm Drainage
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Rebuild Storm Pump #2 - Spark

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
409 - Storm Water Fund	0	0	35,000	0	0	35,000
Total	0	0	35,000	0	0	35,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Dredge Channel behind Pearl & Elizabeth**  
Project # **STM-29-01**

Total Project Cost	\$1,000,000	Department	Storm Drainage
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Dredge channel behind Pearl and Elizabeth

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	1,000,000	0	1,000,000
Total	0	0	0	1,000,000	0	1,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
State - DNR	0	0	0	500,000	0	500,000
9 - Bonding - Public Works Projects - 10 years	0	0	0	500,000	0	500,000
Total	0	0	0	1,000,000	0	1,000,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Morin Storm Lift Station Pump**  
Project # **STM-29-02**

Total Project Cost	\$35,000	Department	Storm Drainage
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Morin Storm Pump #1 Rebuild

#### Justification

Age

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	35,000	0	35,000
Total	0	0	0	35,000	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
409 - Storm Water Fund	0	0	0	35,000	0	35,000
Total	0	0	0	35,000	0	35,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Morin Storm Pump Rebuild #2**  
Project # **STM-30-01**

Total Project Cost	\$35,000	Department	Storm Drainage
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Rebuild Morin Storm lift pump #2

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	35,000	35,000
Total	0	0	0	0	35,000	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
409 - Storm Water Fund	0	0	0	0	35,000	35,000
Total	0	0	0	0	35,000	35,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Fountain Lake Dam**  
Project # **STM-30-02**

Total Project Cost	\$2,500,000	Department	Storm Drainage
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replace Fountain Lake Dam

#### Justification

Pumps can no longer be rebuilt

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	2,500,000	2,500,000
Total	0	0	0	0	2,500,000	2,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant - State	0	0	0	0	2,000,000	2,000,000
9 - Bonding - Public Works Projects - 10 years	0	0	0	0	500,000	500,000
Total	0	0	0	0	2,500,000	2,500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **State Aid Overlay - Clark - West to Ermina**  
Project # **STOVL-26-01**

Total Project Cost	\$156,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

State Aid Overlay - Clark - west to Ermina

#### Justification

Extend useful life of existing roadway

Expenditures	2026	2027	2028	2029	2030	Total
Construction	156,000	0	0	0	0	156,000
Total	156,000	0	0	0	0	156,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	84,000	0	0	0	0	84,000
602 - Capital Project - Pd From Reserves	60,000	0	0	0	0	60,000
State - Municipal State Aid	12,000	0	0	0	0	12,000
Total	156,000	0	0	0	0	156,000

Capital Improvement Plan

Albert Lea, MN

Project Name 2026 Overlay - Adams, Ermina, Water, William, Fran

Project # STOVL-26-02

Total Project Cost	\$1,480,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

Description

Overlay - Adams, Ermina, Winter, William, Frank, St. Joseph & James, Lakewood, Michael Pl, Greenwood & Bancroft

Justification

Extend useful life of existing pavement

Expenditures	2026	2027	2028	2029	2030	Total
Construction	1,480,000	0	0	0	0	1,480,000
Total	1,480,000	0	0	0	0	1,480,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	810,000	0	0	0	0	810,000
9 - Bonding - Public Works Projects - 10 years	420,000	0	0	0	0	420,000
602 - Bonding - GO Sewer Revenue Bond	250,000	0	0	0	0	250,000
Total	1,480,000	0	0	0	0	1,480,000

**Capital Improvement Plan**

Albert Lea, MN

Project Name **2027 Neighborhood Overlay**Project # **STOVL-27-01**

Total Project Cost	\$2,100,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

**Description**

Mill & Overlay - Replace curb and gutter, Columbus Ave, Hawthorne, Johnson, Minnesota Ave, Ramsey Street, Sheridan, St Jacob Ave, St Peter Ave, Blake Ave, Olsen Drive, Maplehill Drive Service Road, Garfield, Wood Park, Eastgate & Bunker Hill

**Justification**

Extend useful life of existing roadway

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction	0	2,100,000	0	0	0	<b>2,100,000</b>
<b>Total</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Special Assessments	0	1,150,000	0	0	0	<b>1,150,000</b>
9 - Bonding - Public Works Projects - 10 years	0	800,000	0	0	0	<b>800,000</b>
602 - Capital Project - Pd From Reserves	0	150,000	0	0	0	<b>150,000</b>
<b>Total</b>	<b>0</b>	<b>2,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>



Capital Improvement Plan

Albert Lea, MN

Project Name 2027 State Aid Overlay

Project # STOVL-27-02

Total Project Cost	\$655,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

Description

Mill & Overlay - Replace gurb and gutter, Columbus Ave, Hawthorne, Johnson, Minnesota Ave, Ramsey Street, Sheridan, St Jacob Ave, St Peter Ave, Blake Ave, Olsen Drive, Maplehill Drive Service Road

Justification

Extend useful life of existing roadway

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	655,000	0	0	0	655,000
Total	0	655,000	0	0	0	655,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	575,000	0	0	0	575,000
State - Municipal State Aid	0	80,000	0	0	0	80,000
Total	0	655,000	0	0	0	655,000

Total Project Cost	\$350,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

Description

Bituminous Mill & Overlay, curb and sidewalk replacement. Lakewood Avenue - Hawthorne to Richway Lakeview Blvd - Fountain to Vine/Abbott

Justification

Extend llive of Roadway

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	350,000	0	0	350,000
Total	0	0	350,000	0	0	350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	225,000	0	0	225,000
State - Municipal State Aid	0	0	125,000	0	0	125,000
Total	0	0	350,000	0	0	350,000

Budget Impact

Mill and overlay various City streets and replace sidewalk, curb and gutter that is in poor condition. Repairs may also include storm sewer and sanitary sewer structures.

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2028 Neighborhood Imp Project**  
Project # **STOVL-28-02**

Total Project Cost	\$2,179,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Bituminous Mill & Overlay curb & gutter replacement, Hendrickson Rd - Blake Ave to the end Leland Dr - Blake Ave to the end Olsen Dr - Blake Ave to the end Meadow Ln - Sunset St to Cul-De-Sac, 2nd Ave, Morin Ln, William St - 3rd to 1st , 4th Ave, Abbott St, Autumn St, Maurice Ace, 5th Ave, 4th Ave, 2nd Ave, Summer Ave, Pleasant Ave, 6th Ave, 7th Ave, 8th Ave, 9th Ave & Louis St

#### Justification

Extend life of roadway

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	2,179,000	0	0	2,179,000
Total	0	0	2,179,000	0	0	2,179,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	1,090,000	0	0	1,090,000
9 - Bonding - Public Works Projects - 10 years	0	0	989,000	0	0	989,000
602 - Capital Project - Pd From Reserves	0	0	100,000	0	0	100,000
Total	0	0	2,179,000	0	0	2,179,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Blake Avenue Resurfacing & Sidewalk**  
Project # **STOVL-28-03**

Total Project Cost	\$3,200,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Mill overlay and sidewalk installation on Blake Ave from E. Main to SE Marshall

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	3,200,000	0	0	3,200,000
Total	0	0	3,200,000	0	0	3,200,000

Funding Sources	2026	2027	2028	2029	2030	Total
Federal	0	0	2,510,000	0	0	2,510,000
State - Municipal State Aid	0	0	640,000	0	0	640,000
602 - Capital Project - Pd From Reserves	0	0	50,000	0	0	50,000
Total	0	0	3,200,000	0	0	3,200,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2029 Neighborhood Impr Project**  
Project # **STOVL-29-01**

Total Project Cost	\$695,000	Department	Engineering
Type	Unassigned	Category	Infrastructure
Priority	1 High	Status	Active

#### Description

Bituminous Mill Overlay on the following streets - Riviera Dr, Wedgewood Rd - TH13 to Tower, Hillhaven St, Knoll Dr, Lynwood Dr, Capital Ln, Tower Pl, Tower Rd, Bel Aire Dr, McArthur Dr

#### Justification

Pavement drainage, ADA improvements and extended life of the road

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	695,000	0	695,000
Total	0	0	0	695,000	0	695,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	0	382,000	0	382,000
9 - Bonding - Public Works Projects - 10 years	0	0	0	263,000	0	263,000
602 - Bonding - GO Sewer Revenue Bond	0	0	0	50,000	0	50,000
Total	0	0	0	695,000	0	695,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2029 State Aid Overlay**  
Project # **STOVL-29-02**

Total Project Cost	\$880,000	Department	Engineering
Type	Unassigned	Category	Infrastructure
Priority	1 High	Status	Active

#### Description

Bituminous Mill & Overlay on the following Streets: 3rd St - Madison Ave to Newton Ave Madison Ave - Front St to Commercial St, Fountain St - TH13 to 1st Ave Martin Rd - Lakeview Blvd to Richway Dr

#### Justification

Pavement, drainage & ADA improvements and extended life of the roadway

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	880,000	0	880,000
Total	0	0	0	880,000	0	880,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	0	616,000	0	616,000
State - Municipal State Aid	0	0	0	204,000	0	204,000
602 - Capital Project - Pd From Reserves	0	0	0	60,000	0	60,000
Total	0	0	0	880,000	0	880,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2030 Overlay Project**  
Project # **STOVL-30-01**

Total Project Cost	\$2,350,000	Department	Engineering
Type	Unassigned	Category	Infrastructure
Priority	1 High	Status	Active

#### Description

Bituminous Mill Overlay on the following streets - 9th Ave, Todd Ave, St. Joseph Ave, Academy Ave, Frank Ave, Edina Ave, 8th St, Margaretha Ave, 7th St, Manor Ave, St. John Ave, 10th St

#### Justification

Pavement drainage, ADA improvements and extended life of the road

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	0	2,350,000	2,350,000
Total	0	0	0	0	2,350,000	2,350,000

Funding Sources	2026	2027	2028	2029	2030	Total
Special Assessments	0	0	0	0	1,290,000	1,290,000
9 - Bonding - Public Works Projects - 10 years	0	0	0	0	860,000	860,000
602 - Bonding - GO Sewer Revenue Bond	0	0	0	0	200,000	200,000
Total	0	0	0	0	2,350,000	2,350,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Hi-Way Coveyor**  
Project # **STR-E-26-01**

Total Project Cost	\$15,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace Hi-Way conveyer

#### Justification

Past useful life

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	15,000	0	0	0	0	15,000
Total	15,000	0	0	0	0	15,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Tymco 500x Sweeper - Additional Sweeper**  
Project # **STR-E-27-01**

Total Project Cost	\$390,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Add Additional Sweeper

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	390,000	0	0	0	390,000
Total	0	390,000	0	0	0	390,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant	0	312,000	0	0	0	312,000
701 - Central Garage Fund	0	78,000	0	0	0	78,000
Total	0	390,000	0	0	0	390,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **2013 Larue D 50 Snowblower #767**  
Project # **STR-E-28-01**

Total Project Cost	\$200,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

2013 Larue D 50 Snowblower

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	200,000	0	0	200,000
Total	0	0	200,000	0	0	200,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2014 CAT 924k Wheel Loader #784**  
Project # **STR-E-29-01**

Total Project Cost	\$225,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace 2014 CAT 924k Wheel Loader

#### Justification

Age

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	0	225,000	0	225,000
Total	0	0	0	225,000	0	225,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	225,000	0	225,000
Total	0	0	0	225,000	0	225,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Etnyre Chip Spreader #783**  
Project # **STR-E-29-02**

Total Project Cost	\$375,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace Etnyre Chip Spreader

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	375,000	0	375,000
Total	0	0	0	375,000	0	375,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	375,000	0	375,000
Total	0	0	0	375,000	0	375,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Ready Haul Trailer - Unit 801**  
Project # **STR-E-29-03**

Total Project Cost	\$25,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Ready Haul Trailer

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	25,000	0	25,000
Total	0	0	0	25,000	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	25,000	0	25,000
Total	0	0	0	25,000	0	25,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2020 Graco Linelazer Painter**  
Project # **STR-E-30-01**

Total Project Cost	\$12,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace 2020 Graco Linelazer

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	0	0	12,000	12,000
Total	0	0	0	0	12,000	12,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	12,000	12,000
Total	0	0	0	0	12,000	12,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Felling Trailer - #807**  
Project # **STR-E-30-02**

Total Project Cost	\$25,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Felling Trailer

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	0	0	25,000	25,000
Total	0	0	0	0	25,000	25,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	25,000	25,000
Total	0	0	0	0	25,000	25,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2020 Salt Dogg Pickup Sanders**  
Project # **STR-E-30-03**

Total Project Cost	\$16,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace Salt Dogg pickup

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	0	0	16,000	16,000
Total	0	0	0	0	16,000	16,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	16,000	16,000
Total	0	0	0	0	16,000	16,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Street Sweeper - Balance \$677,350 as of 1/1/26**  
Project # **STR-SWEEPER**

Total Project Cost	\$350,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Street Sweeper

#### Justification

Additional capacity for street sweeping and leaf vacuuming

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	70,000	70,000	70,000	70,000	70,000	350,000
Total	70,000	70,000	70,000	70,000	70,000	350,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	70,000	70,000	70,000	70,000	70,000	350,000
Total	70,000	70,000	70,000	70,000	70,000	350,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace GMC 1500 Pickup #88**  
Project # **STR-V-26-01**

Total Project Cost	\$55,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace GMC Pickup

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	55,000	0	0	0	0	55,000
Total	55,000	0	0	0	0	55,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Plow and Body - International 7400 SBA Unit 244**  
Project # **STR-V-26-02**

Total Project Cost	\$80,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years	Capital Asset #	weeper

Description

Replace International 7400 SBA - Plow and Body

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	80,000	0	0	0	0	80,000
Total	80,000	0	0	0	0	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	80,000	0	0	0	0	80,000
Total	80,000	0	0	0	0	80,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Chevrolet Pick - #55 2016 F-350**  
Project # **STR-V-26-03**

Total Project Cost	\$65,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

Description

Replace 2016 Ford F-350

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace International S Series Dump Truck Unit 246**  
Project # **STR-V-27-01**

Total Project Cost	\$170,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace International S Series Dump Truck Brine Truck

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	170,000	0	0	0	170,000
Total	0	170,000	0	0	0	170,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	170,000	0	0	0	170,000
Total	0	170,000	0	0	0	170,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Ford Pickup - #132 F-350 Dually**  
Project # **STR-V-27-02**

Total Project Cost	\$95,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace Ford Pickup - F-350 Dually

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	95,000	0	0	0	95,000
Total	0	95,000	0	0	0	95,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	95,000	0	0	0	95,000
Total	0	95,000	0	0	0	95,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2008 International 7300 - Distrib. #790**  
Project # **STR-V-28-01**

Total Project Cost	\$300,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace International 7300 SFA - Distributor

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	300,000	0	0	300,000
Total	0	0	300,000	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	300,000	0	0	300,000
Total	0	0	300,000	0	0	300,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Sign Truck - 2020 Chevy 3500 #147**  
Project # **STR-V-30-01**

Total Project Cost	\$80,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

#### Description

Replace Sign Truck

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	0	0	80,000	80,000
Total	0	0	0	0	80,000	80,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	0	80,000	80,000
Total	0	0	0	0	80,000	80,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Sterling Dump Truck - #239**  
Project # **STR-V-31-01**

Total Project Cost	\$240,000	Department	Street Dept Equipment
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	15 years		

Description

Replace Sterling Dump Truck

Expenditures	2026	2027	2028	2029	2030	Total	Future
							240,000
Funding Sources	2026	2027	2028	2029	2030	Total	Future
							240,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Lobby and Sound Booth Furnace and Air Conditioner**  
Project # **THEA-E-26-01**

Total Project Cost	\$12,000	Department	Civic Theater
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	20 years		

Description

Lobby and Sound Booth Furnace and Air Conditioner

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	12,000	0	0	0	0	12,000
Total	12,000	0	0	0	0	12,000
Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	12,000	0	0	0	0	12,000
Total	12,000	0	0	0	0	12,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Upper Unit Furnace/AC Unit**  
Project # **THEA-E-27-01**

Total Project Cost	\$14,000	Department	Civic Theater
Type	Equipment	Category	Facilities
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replace Upper Unit Furnace/AC Unit

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	14,000	0	0	0	14,000
Total	0	14,000	0	0	0	14,000

Funding Sources	2026	2027	2028	2029	2030	Total
406 - Building Maintenance Fund	0	14,000	0	0	0	14,000
Total	0	14,000	0	0	0	14,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Theatre Entry, Lobby and Hall Update**  
Project # **THEA-F-26-01**

Total Project Cost	\$13,000	Department	Civic Theater
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Theatre Entry, Lobby and Hall Update

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	13,000	0	0	0	0	13,000
Total	13,000	0	0	0	0	13,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	13,000	0	0	0	0	13,000
Total	13,000	0	0	0	0	13,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Repair/Replace Blocks on Foundation**  
Project # **THEA-F-28-01**

Total Project Cost	\$30,000	Department	Civic Theater
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replace Upper Unit Furnace/AC Unit

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - 2025 Bond Premium	0	0	30,000	0	0	30,000
Total	0	0	30,000	0	0	30,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Side Door and Frame**  
Project # **THEA-F-29-01**

Total Project Cost	\$10,000	Department	Civic Theater
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replace Side Door & Frame

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	10,000	0	10,000
Total	0	0	0	10,000	0	10,000

Funding Sources	2026	2027	2028	2029	2030	Total
406 - Building Maintenance Fund	0	0	0	10,000	0	10,000
Total	0	0	0	10,000	0	10,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Theatre Seating - 250 Seats**  
Project # **THEA-F-30-01**

Total Project Cost	\$170,000	Department	Civic Theater
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Replace Upper Unit Furnace/AC Unit

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	0	0	0	170,000	170,000
Total	0	0	0	0	170,000	170,000

Funding Sources	2026	2027	2028	2029	2030	Total
9 - Bonding - Equipment Certificate 10 years	0	0	0	0	170,000	170,000
Total	0	0	0	0	170,000	170,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Songbird Trail**  
Project # **TRAIL 2027/2029**

Total Project Cost	\$9,500,000	Contact	Director of Public Works
Department	Engineering	Type	Improvement
Category	Site Improvement	Priority	4
Status	Active	Useful Life	25 years

#### Description

Songbird Trail

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	4,000,000	0	0	5,500,000	9,500,000
Total	0	4,000,000	0	0	5,500,000	9,500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Local Option Sales Tax - Projects bonded and repaid with Sales Tax	0	4,000,000	0	0	3,400,000	7,400,000
Grant - State	0	0	0	0	2,100,000	2,100,000
Total	0	4,000,000	0	0	5,500,000	9,500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Trail - Madison to TH-74 - UP Railbed**  
Project # **TRAIL-26-01**

Total Project Cost	\$500,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Construct a shared user trail along the abandoned Union Pacific Railroad from Madison Ave to C.R. 74

#### Justification

Provide nonmotorized travel opportunities and improve connectivity within the city's pedestrian and bicycle system

Expenditures	2026	2027	2028	2029	2030	Total
Construction	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Funding Sources	2026	2027	2028	2029	2030	Total
Grant	400,000	0	0	0	0	400,000
9 - Bonding - Public Works Projects - 10 years	100,000	0	0	0	0	100,000
Total	500,000	0	0	0	0	500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Trail - Fountain Street to City of Manchester**  
Project # **TRAIL-26-02**

Total Project Cost	\$300,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Trail - Fountain Street to City of Manchester

#### Justification

Provide nonmotorized travel opportunities and improve connectivity within the city's pedestrian and bicycle system

Expenditures	2026	2027	2028	2029	2030	Total
Construction	300,000	0	0	0	0	300,000
Total	300,000	0	0	0	0	300,000

Funding Sources	2026	2027	2028	2029	2030	Total
401 - Capital Project Fund	150,000	0	0	0	0	150,000
Freeborn County	150,000	0	0	0	0	150,000
Total	300,000	0	0	0	0	300,000

**Capital Improvement Plan**

Albert Lea, MN

Project Name **City Beach to Denmark Park**Project # **TRAIL-28-01**

Total Project Cost	\$525,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

**Description**

Construction of shared use walking/bike path from City beach to Denmark Park

**Justification**

The Department of Natural Resources is interested in the City Trail Plan. These paths would link neighborhoods to other areas of the City, as well as connect sections of our existing facilities.

<b>Expenditures</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Construction	0	0	525,000	0	0	<b>525,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

<b>Funding Sources</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
9 - Bonding - Public Works Projects - 10 years	0	0	375,000	0	0	<b>375,000</b>
State - DNR	0	0	150,000	0	0	<b>150,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>525,000</b>	<b>0</b>	<b>0</b>	<b>525,000</b>

**Budget Impact**

The trail and lighting improvements would be split 50/50 between the City and Department of Natural Resources. The bridges would be funded \$50,000 from the Department of Natural Resources and balance from ISTEIA Enhancement Funds.

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **New Denmark Park to Blazing Star Trail**  
Project # **TRAIL-29-01**

Total Project Cost	\$900,000	Department	Engineering
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

#### Description

Construction of shared use walking/bike path from City beach to Denmark Park

#### Justification

The Department of Natural Resources is interested in the City Trail Plan. These paths would link neighborhoods to other areas of the City, as well as connect sections of our existing facilities.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	0	900,000	0	900,000
Total	0	0	0	900,000	0	900,000

Funding Sources	2026	2027	2028	2029	2030	Total
State - DNR	0	0	0	450,000	0	450,000
9 - Bonding - Public Works Projects - 10 years	0	0	0	450,000	0	450,000
Total	0	0	0	900,000	0	900,000

#### Budget Impact

The trail and lighting improvements would be split 50/50 between the City and Department of Natural Resources. The bridges would be funded \$50,000 from the Department of Natural Resources and balance from ISTE A Enhancement Funds.

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Sullair Air Compressor**  
Project # **WAT-E-27-01**

Total Project Cost	\$25,000	Department	601 - Water
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Sullair Air Compressor

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Capital Project Pd from Reserves	0	25,000	0	0	0	25,000
Total	0	25,000	0	0	0	25,000

Capital Improvement Plan

Albert Lea, MN

Project Name **Replace 14th Street Water Main**

Project # **WAT-F-26-01**

Total Project Cost	\$516,000	Department	601 - Water
Type	Improvement	Category	Infrastructure
Priority	4	Status	Active
Useful Life	20 years		

Description

Replacement of 14th Street water main from Margaretha Avenue to eastern end.

Justification

This water main has experienced higher than normal breaks and the Water Department has requested its replacement.

Expenditures	2026	2027	2028	2029	2030	Total
Construction	516,000	0	0	0	0	516,000
Total	516,000	0	0	0	0	516,000

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Bonding - GO Water Revenue Bond	283,000	0	0	0	0	283,000
9 - Bonding - Public Works Projects - 10 years	140,000	0	0	0	0	140,000
Special Assessments	93,000	0	0	0	0	93,000
Total	516,000	0	0	0	0	516,000

Budget Impact

Increase dependability of water system.

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Sorensen Rd - Hammer to Main Watermain Replacement**  
Project # **WAT-F-26-02**

Total Project Cost	\$500,000	Department	601 - Water
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace watermain - Sorensen Rd from Hammer Rd to E. Main St

#### Justification

Replace deteriorated watermain

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Bonding - GO Water Revenue Bond	500,000	0	0	0	0	500,000
Total	500,000	0	0	0	0	500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace Granular Material at the West Water Plant**  
Project # **WAT-F-27-01**

Total Project Cost	\$35,000	Department	601 - Water
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace the granular filter at the West water plant.

#### Justification

Filter must be changed periodically to insure proper water treatment.

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Capital Project Pd from Reserves	0	35,000	0	0	0	35,000
Total	0	35,000	0	0	0	35,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Repaint South Water Tower**  
Project # **WAT-F-28-01**

Total Project Cost	\$850,000	Department	601 - Water
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Repaint East Water Tower

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	850,000	0	0	850,000
Total	0	0	850,000	0	0	850,000

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Bonding - GO Water Revenue Bond	0	0	850,000	0	0	850,000
Total	0	0	850,000	0	0	850,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **East Water Tower Lighting**  
Project # **WAT-F-28-02**

Total Project Cost	\$40,000	Department	601 - Water
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	25 years		

#### Description

East Water Tower Lighting

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	40,000	0	0	40,000
Total	0	0	40,000	0	0	40,000

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Capital Project Pd from Reserves	0	0	40,000	0	0	40,000
Total	0	0	40,000	0	0	40,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Repaint East Water Tower**  
Project # **WAT-F-29-01**

Total Project Cost	\$750,000	Department	601 - Water
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Repaint East Water Tower

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	750,000	0	750,000
Total	0	0	0	750,000	0	750,000

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Bonding - GO Water Revenue Bond	0	0	0	750,000	0	750,000
Total	0	0	0	750,000	0	750,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **East Water Tower Chlorine Bldg**  
Project # **WAT-F-29-02**

Total Project Cost	\$700,000	Department	601 - Water
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Installation of chlorine regulation on East Tower.

#### Justification

Ensure residual chlorine in the water system.

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	700,000	0	700,000
Total	0	0	0	700,000	0	700,000

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Bonding - GO Water Revenue Bond	0	0	0	700,000	0	700,000
Total	0	0	0	700,000	0	700,000



2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace North Well**  
Project # **WAT-F-30-01**

Total Project Cost	\$500,000	Department	601 - Water
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	25 years		

#### Description

Replace North well

#### Justification

Current well is failing, greater life span with new well

Expenditures	2026	2027	2028	2029	2030	Total
Site Improvement	0	0	0	0	500,000	500,000
Total	0	0	0	0	500,000	500,000

Funding Sources	2026	2027	2028	2029	2030	Total
601 - Bonding - GO Water Revenue Bond	0	0	0	0	500,000	500,000
Total	0	0	0	0	500,000	500,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2014 Ford F150 #25**  
Project # **WAT-V-26-01**

Total Project Cost	\$65,000	Department	601 - Water
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace Ford F150

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	65,000	0	0	0	0	65,000
Total	65,000	0	0	0	0	65,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2012 Chevy 1500 #17**  
Project # **WAT-V-26-02**

Total Project Cost	\$50,000	Department	601 - Water
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace 2012 Chevy 1500

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	50,000	0	0	0	0	50,000
Total	50,000	0	0	0	0	50,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2015 Ford F550 #142 Dump Truck**  
Project # **WAT-V-27-01**

Total Project Cost	\$95,000	Department	601 - Water
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace Ford F550 Dump Truck

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	95,000	0	0	0	95,000
Total	0	95,000	0	0	0	95,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	95,000	0	0	0	95,000
Total	0	95,000	0	0	0	95,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2019 F-450 w Crane - Vehicle 146**  
Project # **WAT-V-29-01**

Total Project Cost	\$100,000	Department	601 - Water
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace 2019 F-450 with Crane

#### Justification

Age

Expenditures	2026	2027	2028	2029	2030	Total
Vehicle	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	0	0	100,000	0	100,000
Total	0	0	0	100,000	0	100,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2015 Kubota**  
Project # **WWTP-E-26-01**

Total Project Cost	\$20,000	Department	602 - WWTP
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace 2015 Kubota

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000
Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	20,000	0	0	0	0	20,000
Total	20,000	0	0	0	0	20,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replace 2011 John Deere 1435 Tractor**  
Project # **WWTP-E-26-02**

Total Project Cost	\$30,000	Department	602 - WWTP
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

#### Description

Replace 2011 John Deere 1435 Tractor

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	30,000	0	0	0	0	30,000
Total	30,000	0	0	0	0	30,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Replacement Equipment - Tractor Mower**  
Project # **WWTP-E-27-01**

Total Project Cost	\$50,000	Department	602 - WWTP
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	5 years		

#### Description

Replacement Equipment - Tractor Mower

#### Justification

Replace per replacement schedule.

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	0	50,000	0	0	0	50,000
Total	0	50,000	0	0	0	50,000

#### Budget Impact

Equipment will be traded in.

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **WWTP System Upgrade**  
Project # **WWTP-F-26-01**

Total Project Cost	\$25,000,000	Department	602 - WWTP
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	20 years		

Description

WWTP System Upgrade

Expenditures	2026	2027	2028	2029	2030	Total
Construction	25,000,000	0	0	0	0	25,000,000
Total	25,000,000	0	0	0	0	25,000,000

Funding Sources	2026	2027	2028	2029	2030	Total
State - Bond Funds	12,500,000	0	0	0	0	12,500,000
602 - Bonding - GO Sewer Revenue Bond	12,100,000	0	0	0	0	12,100,000
Tax Incentives	400,000	0	0	0	0	400,000
Total	25,000,000	0	0	0	0	25,000,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **WWTP Fiberglass Aeration Tank Covers and Stack Recoating**  
Project # **WWTP-F-26-02**

Total Project Cost	\$380,000	Department	602 - WWTP
Type	Improvement	Category	Facilities
Priority	4	Status	Active
Useful Life	20 years		

Description

WWTP System Upgrade

Expenditures	2026	2027	2028	2029	2030	Total
Construction	380,000	0	0	0	0	380,000
Total	380,000	0	0	0	0	380,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	380,000	0	0	0	0	380,000
Total	380,000	0	0	0	0	380,000

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Septage Receiving Station and Project Design**  
Project # **WWTP-F-27-01**

Total Project Cost	\$1,700,000	Department	602 - WWTP
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Septage Receiving Station and Project Design

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	1,700,000	0	0	0	1,700,000
Total	0	1,700,000	0	0	0	1,700,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	1,700,000	0	0	0	1,700,000
Total	0	1,700,000	0	0	0	1,700,000

#### Budget Impact

Needed if phosphorus limit is imposed.

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Secondary Treatment Imp for Phosphorus removal**  
Project # **WWTP-F-28-01**

Total Project Cost	\$19,300,000	Department	602 - WWTP
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Secondary Treatment Imp for Phosphorus removal

Expenditures	2026	2027	2028	2029	2030	Total
Facility Maintenance	0	0	19,300,000	0	0	19,300,000
Total	0	0	19,300,000	0	0	19,300,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	19,300,000	0	0	19,300,000
Total	0	0	19,300,000	0	0	19,300,000

#### Budget Impact

Needed if phosphorus limit is imposed.

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Effluent Filter Imp and New Filter Bldg**  
Project # **WWTP-F-28-02**

Total Project Cost	\$18,850,000	Department	602 - WWTP
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Effluent Filter Imp and New Filter Bldg

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	18,850,000	0	0	18,850,000
Total	0	0	18,850,000	0	0	18,850,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	18,850,000	0	0	18,850,000
Total	0	0	18,850,000	0	0	18,850,000

#### Budget Impact

Needed if phosphorus limit is imposed.

2026 thru 2030

**Capital Improvement Plan**  
Albert Lea, MN

Project Name **Heating Drying & Biosolids Imp**  
Project # **WWTP-F-28-03**

Total Project Cost	\$19,610,000	Department	602 - WWTP
Type	Building	Category	Facilities
Priority	4	Status	Active
Useful Life	100 years		

#### Description

Heating Drying & Biosolids Imp

Expenditures	2026	2027	2028	2029	2030	Total
Construction	0	0	19,610,000	0	0	19,610,000
Total	0	0	19,610,000	0	0	19,610,000

Funding Sources	2026	2027	2028	2029	2030	Total
602 - Bonding - GO Sewer Revenue Bond	0	0	19,610,000	0	0	19,610,000
Total	0	0	19,610,000	0	0	19,610,000

#### Budget Impact

Needed if phosphorus limit is imposed.

Capital Improvement Plan  
Albert Lea, MN

Project Name **Replace 2015 Ford Interceptor Unit 24**  
Project # **WWTP-V-26-01**

Total Project Cost	\$48,000	Department	602 - WWTP
Type	Equipment	Category	Equipment
Priority	4	Status	Active
Useful Life	10 years		

Description

Replace 2015 Ford Interceptor

Expenditures	2026	2027	2028	2029	2030	Total
Equipment	48,000	0	0	0	0	48,000
Total	48,000	0	0	0	0	48,000

Funding Sources	2026	2027	2028	2029	2030	Total
701 - Central Garage Fund	48,000	0	0	0	0	48,000
Total	48,000	0	0	0	0	48,000

Budget Impact

Equipment will be traded in.