

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

Project	Department	Score	Cash	Bond	WWTP Fund	LOST	Storm Water	State Aid	Other
Pavement Management									
Streets - Pavement Management - various locations	Engineering	40		\$2,750,000.00					
Overlay Taxi Lanes - East Hangar Area	Airport	35	\$105,000.00					\$245,000.00	
Bethel Parking Lot	Engineering	27		\$250,000.00					
County Offices Parking Lot	Engineering	27		\$80,000.00					
Hedin Park Path	Engineering	26				\$60,000.00			
CSAH 41 Path	Engineering	26				\$60,000.00			
Robbins Island Beach Path	Engineering	26				\$10,000.00			
10th Street Repairs (RailRoad Crossings)	Engineering	26		\$300,000.00					
Public Works Garage Parking Lot	Public Works	24		\$80,000.00					
Swanson Field Green Parking Lot	Engineering	23		\$75,000.00					
NavAid Roads	Airport	21	\$16,500.00					\$38,500.00	
Sidewalks/Bike Paths - New Construction	Engineering	20	\$35,000.00						
Lakeland Drive Path	Engineering	20				\$838,000.00			
Facilities - New/Maintenance									
Auditorium (reimb.PIR)	Auditorium	30	\$50,000.00						
Roof Repair PW Garage	PW	24	\$120,000.00						
PW Garage Doors	PW	23	\$17,000.00						
WRAC A/C	IS	23							\$20,000.00
Rebuild Orange Infield/Replace Cinder Warning Track	CER	23	\$50,000.00						
Re-Coating Slide Exterior	DOAC	23	\$38,000.00						
Interior Slide Maintenance	DOAC	23	\$19,000.00						
Play Feature Maintenance	DOAC	23	\$18,500.00						
Taunton Field Storm Shelter (Federal Match)	Fire Dept.	22	\$100,000.00					\$300,000.00	
Taunton Stadium-Storage/Office/Restroom Addt. (Build out)	CER	22							\$150,000.00
Backstop Replacement Swansson Fields (5)	CER	21	\$30,000.00						
Top Dress Soccer Fields Westwind Park	CER	20	\$30,000.00						
Tiling & Drainage Design/Implementation	Airport	19	\$13,500.00					\$31,500.00	
Furniture/Equipment									
Park Rehab-Play Equipment and Play Surfaces	PW	37	\$100,000.00						
Emergency Outdoor Sirens	FD	36	\$25,000.00						
Canine Program	Police	31	\$6,000.00						
Office Work Station Furniture	Finance	21	\$15,000.00						
Scoreboards (Cardinal/Blueline)	Civic Center	21	\$50,000.00						
Airfield Electrical Back-up Generator	Airport	18	\$7,000.00					\$63,000.00	

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Plans/IT									
Master Plan Update	Airport	50	\$25,000.00					\$225,000.00	
Transportation Plan (City)	Engineering	34	\$50,000.00						
PCN HMI Computer Software & Virtualization Software	WWTF	32			\$146,000.00				
PCN HMI Computer Hardware	WWTF	32			\$87,000.00				
City Hall Thin Clients	IS	27							\$125,000.00
City Hall Permit System	IS	22	\$25,000.00						
Miscellaneous Infrastructure									
Civic Center Drive Stormwater Pond	Engineering	30					\$130,000.00		
Phase II CCDR CRS and Construction	WWTP	30			\$660,000.00				
Phase I WWC Lift Station Design & CRS	WWTP	28			\$142,500.00				
Scum/grease Improvements	WWTP	27			\$150,000.00				
Total			\$945,500.00	\$3,535,000.00	\$1,185,500.00	\$968,000.00	\$130,000.00	\$903,000.00	\$295,000.00