

CITY OF CALEDONIA



CAPITAL IMPROVEMENT PLAN 2022-2026

City of Caledonia, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Ambulance Dept								
New joint Ambulance and Fire station	AMB-21-001	1	75,000	3,060,000				3,135,000
<i>Ambulance Dept</i>			37,500	20,000				57,500
<i>Fire Fund</i>			37,500	20,000				57,500
<i>Rural Fire District</i>				20,000				20,000
<i>US Rural Development</i>				3,000,000				3,000,000
Construct new ambulance station of approximately 5,000 square feet or a joint ambulance and fire station of approximately 12,594 square feet								
Power cots	AMB-22-001	1				23,000		23,000
<i>Ambulance Dept</i>						23,000		23,000
Replace power cots								
Computers for two ambulances	AMB-22-002	3	5,000					5,000
<i>Ambulance Dept</i>			5,000					5,000
Purchase computers for both ambulances								
New ambulance	AMB-23-001	2				225,000		225,000
<i>Ambulance Dept</i>						225,000		225,000
New ambulance with full power load system and cot								
Ambulance Dept Total			80,000	3,060,000		248,000		3,388,000
Auditorium								
Boiler replacement	AUD-20-001	3	150,000					150,000
<i>Capital Improvement Fund</i>			150,000					150,000
Replace boiler in auditorium								
Replace basement windows in Auditorium	AUD-22-001	3		4,500				4,500
<i>General Fund</i>				4,500				4,500
Replace three windows in basement of Auditorium								
Refinish Auditorium gym floor	AUD-22-002	2	3,000					3,000
<i>General Fund</i>			3,000					3,000
Refinish Auditorium gym floor								
Auditorium Total			153,000	4,500				157,500
City Hall								
Security improvements	CHALL-19-002	3		5,000				5,000
<i>General Fund</i>				5,000				5,000
Improve security at City Hall by changing access to Finance Officer's office and adding card access								
City Hall Total				5,000				5,000
Clerks Office								
Civic software replacement	CLERK-22-001	1	20,000					20,000
<i>General Fund</i>			20,000					20,000
Convert City's fund accounting and payroll functions from Civic computer software to Banyan system								

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Clerks Office Total			20,000					20,000
Fire Department								
800 MHZ pagers	FIRE-21-003	4			8,400	8,400	8,400	25,200
Fire Fund					4,200	4,200	4,200	12,600
Rural Fire District					4,200	4,200	4,200	12,600
Purchase 800 MHZ radios/pagers								
SCBA packs and tanks	FIRE-22-001	5					165,000	165,000
Fire Fund							82,500	82,500
Rural Fire District							82,500	82,500
Purchase 22 SCBA air packs								
Turnout gear	FIRE-22-002	3	4,500					4,500
Fire Fund			2,250					2,250
Rural Fire District			2,250					2,250
Purchase two sets of turnout gear								
Fire Department Total			4,500		8,400	8,400	173,400	194,700
Liquor Store								
Pop cooler	LIQ-22-001	4		1,295				1,295
Liquor Fund				1,295				1,295
Pop cooler								
Roof replacement	LIQ-24-001	1		80,000				80,000
Liquor Fund				80,000				80,000
Replace liquor store roof								
Liquor Store Total				81,295				81,295
Parks and Recreation								
Tennis court and pickleball court at Veterans Park	P&R-19-001	1	95,000					95,000
Contribution			5,000					5,000
Grant			40,000					40,000
Liquor Fund			50,000					50,000
Construct new tennis court and two pickleball courts at Veterans Park								
North Park playground equipment	P&R-20-001	3		10,000				10,000
General Fund				10,000				10,000
Replace playground equipment at N. Park.								
Warming house and dugout repairs	P&R-20-002	3	10,000					10,000
Capital Improvement Fund			10,000					10,000
Tuck point and paint warming house. Update bathrooms in warming house. Pour concrete in dugouts and by small bleachers.								
Sunnyside Park improvements	P&R-22-001	3		6,500				6,500
General Fund				6,500				6,500
New ADA bucket swing, sidewalk, and woodchips.								
Parks and Recreation Total			105,000	16,500				121,500
Police Department								
Portable radio upgrades	POL-21-003	3	11,000	11,100	11,000	11,000	5,500	49,600
General Fund			11,000	11,000	11,000	11,000	5,500	49,500
Upgrade portable radios								
LETG replacement	POL-22-001	1	20,000					20,000
Capital Improvement Fund			5,500					5,500
General Fund			14,500					14,500
Replace LETG computer software with new case reporting system								

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
Police vehicle	POL-23-001	1		55,000				55,000
<i>General Fund</i>				55,000				55,000
Purchase a new vehicle to replace squad #23								
Squad computer	POL-23-002	3		5,500				5,500
<i>General Fund</i>				5,500				5,500
Purchase new computer for squad #23								
Police Department Total			31,000	71,600	11,000	11,000	5,500	130,100
Public Works Department								
Sidewalk - W. Washington St. / Hokah St.	PW-19-002	3			15,000			15,000
<i>General Fund</i>					15,000			15,000
Replace sidewalk and stairs on W. Washington St. near intersection with S. Hokah St.								
Public Works Department Total					15,000			15,000
Sewer Division								
Wastewater Treatment Plant Upgrades/Replacement	SWR-19-006	1	14,627,459	1,476,289				16,103,748
<i>MN Clean Water Fund Loan</i>			8,281,954					8,281,954
<i>State Aid</i>			7,821,794					7,821,794
Construction of new wastewater treatment facility								
Sewer lining/manhole rehab	SWR-20-002	3					50,000	50,000
<i>Sewer Fund</i>							50,000	50,000
Line wastewater lines and rehab manholes								
Sewer Division Total			14,627,459	1,476,289			50,000	16,153,748
Stormwater Division								
Catch basin repairs - Sprague St. & Hokah St.	SW-19-004	2		3,500				3,500
<i>Stormwater Fund</i>				3,500				3,500
Repair catch basins at intersection of Sprague St. and Hokah St.								
South Sunnyside drainage improvements	SW-20-001	3	9,100					9,100
<i>Stormwater Fund</i>			9,100					9,100
Replace culvert under road on S. Sunnyside Dr. near parcel ID number 210672000 and install curb and gutter and pavement								
Stormwater collection system repairs	SW-20-003	3		13,000	7,000			20,000
<i>Stormwater Fund</i>				13,000	7,000			20,000
Repair stormwater collection system								
Outfall weir to Kruckow property	SW-20-004	4	17,500					17,500
<i>Stormwater Fund</i>			17,500					17,500
Install outfall weir on Kruckow property								
Stormwater Division Total			26,600	16,500	7,000			50,100
Street Division								
Replacement for Dodge Caravan	PW-22-001	3	20,000					20,000
<i>General Fund</i>			20,000					20,000
Purchase a used van to replace the Dodge Caravan.								
Repave S. Decorah St. parking lot	STRT-19-004	2		57,000				57,000
<i>General Fund</i>				57,000				57,000
Repave City parking lot on S. Decorah St. and area behind Municipal Liquor Store.								
North Park parking lot repave	STRT-21-004	3	25,000					25,000
<i>General Fund</i>			25,000					25,000
City staff will repave North Park parking lot.								
Jack hammer attachment for skid loader	STRT-22-002	3	6,000					6,000

Department	Project #	Priority	2022	2023	2024	2025	2026	Total
<i>General Fund</i>			6,000					6,000
Purchase jack hammer attachment for skid loader								
Track skid loader	STRT-22-003	3	13,000					13,000
<i>General Fund</i>			13,000					13,000
Trade in track skid loader								
S. Marshall St. and E. Grove St. Improvement Proj.	STRT-23-001	1	83,000	1,697,000				1,780,000
<i>Capital Improvement Fund</i>				515,000				515,000
<i>Electric Fund</i>				93,000				93,000
<i>General Fund</i>			54,753	543,217				597,970
<i>Sewer Fund</i>			7,806	150,836				158,642
<i>Stormwater Fund</i>			6,563	126,810				133,373
<i>Water Fund</i>			13,877	268,138				282,015
Reconstruct street, sanitary sewer, watermain, and storm sewer on E. Grove St. and S. Marshall Street, and replace street lights.								
Radar feedback signs	STRT-23-002	4		4,000	4,000			8,000
<i>General Fund</i>				4,000	4,000			8,000
Purchase two radar feedback signs								
Plow truck	STRT-24-001	3			250,000			250,000
<i>General Fund</i>					250,000			250,000
Purchase plow truck								
Street sweeper	STRT-25-001	3				275,000		275,000
<i>General Fund</i>						275,000		275,000
Purchase street sweeper to replace current sweeper from 2007								
S. Winnebago St. Improvement Project	STRT-25-002	2				1,104,000		1,104,000
<i>General Fund</i>						104,000		104,000
<i>Sewer Fund</i>						500,000		500,000
<i>Water Fund</i>						500,000		500,000
Install sidewalk and repair water/sewer services and mains as part of County's S. Winnebago St. paving project								
Snow haul truck	STRT-26-001	4					100,000	100,000
<i>General Fund</i>							100,000	100,000
Purchase snow haul truck								
Materials building	STRT-26-002	4					50,000	50,000
<i>General Fund</i>							50,000	50,000
Construct new sof-sided materials building								
S. Kingston St. Improvement Project (planning)	STRT-26-003	1					134,516	134,516
<i>General Fund</i>							73,920	73,920
<i>Sewer Fund</i>							15,881	15,881
<i>Stormwater Fund</i>							19,347	19,347
<i>Water Fund</i>							25,368	25,368
Reconstruct S. Kingston St. from E. South St. to E. Main St. The project would include removing and replacing the street, curb, sanitary main, water main, and storm water. The project would also include replacing the street lights.								
Street Division Total			147,000	1,758,000	254,000	1,379,000	284,516	3,822,516
Water Division								
Well house for Production Well No. 8	WTR-20-001	1	1,161,403					1,161,403
<i>MN Drinking Water Fund Loan</i>			1,161,403					1,161,403
Construct well house for Production Well No. 8								
Water Tower No. 2 repainting	WTR-24-001	2			574,431			574,431
<i>Water Fund</i>					574,431			574,431
Repaint Water Tower No. 2 on N. Decorah St.								
Water Division Total			1,161,403		574,431			1,735,834
GRAND TOTAL			16,355,962	6,489,684	869,831	1,646,400	513,416	25,875,293

City of Caledonia, Minnesota

Capital Improvement Plan

2022 thru 2026

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
Ambulance Dept								
New joint Ambulance and Fire station	AMB-21-001	1	37,500	20,000				57,500
Power cots	AMB-22-001	1				23,000		23,000
Computers for two ambulances	AMB-22-002	3	5,000					5,000
New ambulance	AMB-23-001	2				225,000		225,000
Ambulance Dept Total			42,500	20,000		248,000		310,500
Capital Improvement Fund								
Boiler replacement	AUD-20-001	3	150,000					150,000
Refinish Auditorium gym floor	AUD-21-002	3	3,000					3,000
Warming house and dugout repairs	P&R-20-002	3	10,000					10,000
LETG replacement	POL-22-001	1	5,500					5,500
S. Marshall St. and E. Grove St. Improvement Proj.	STRT-23-001	1		515,000				515,000
Capital Improvement Fund Total			168,500	515,000				683,500
Contribution								
Tennis court and pickleball court at Veterans Park	P&R-19-001	1	5,000					5,000
Contribution Total			5,000					5,000
Electric Fund								
S. Marshall St. and E. Grove St. Improvement Proj.	STRT-23-001	1		93,000				93,000
Electric Fund Total				93,000				93,000
Fire Fund								
New joint Ambulance and Fire station	AMB-21-001	1	37,500	20,000				57,500
800 MHZ pagers	FIRE-21-003	4			4,200	4,200	4,200	12,600
SCBA packs and tanks	FIRE-22-001	5					82,500	82,500
Turnout gear	FIRE-22-002	3	2,250					2,250
Fire Fund Total			39,750	20,000	4,200	4,200	86,700	154,850
General Fund								
Replace basement windows in Auditorium	AUD-22-001	3		4,500				4,500
Refinish Auditorium gym floor	AUD-22-002	2	3,000					3,000
Security improvements	CHALL-19-002	3		5,000				5,000
Civic software replacement	CLERK-22-001	1	20,000					20,000
North Park playground equipment	P&R-20-001	3		10,000				10,000
Sunnyside Park improvements	P&R-22-001	3		6,500				6,500
Portable radio upgrades	POL-21-003	3	11,000	11,000	11,000	11,000	5,500	49,500

Source	Project #	Priority	2022	2023	2024	2025	2026	Total
LETG replacement	POL-22-001	1	14,500					14,500
Police vehicle	POL-23-001	1		55,000				55,000
Squad computer	POL-23-002	3		5,500				5,500
Sidewalk - W. Washington St. / Hokah St.	PW-19-002	3			15,000			15,000
Replacement for Dodge Caravan	PW-22-001	3	20,000					20,000
Repave S. Decorah St. parking lot	STRT-19-004	2		57,000				57,000
North Park parking lot repave	STRT-21-004	3	25,000					25,000
Jack hammer attachment for skid loader	STRT-22-002	3	6,000					6,000
Track skid loader	STRT-22-003	3	13,000					13,000
S. Marshall St. and E. Grove St. Improvement Proj.	STRT-23-001	1	54,753	543,217				597,970
Radar feedback signs	STRT-23-002	4		4,000	4,000			8,000
Plow truck	STRT-24-001	3			250,000			250,000
Street sweeper	STRT-25-001	3				275,000		275,000
S. Winnebago St. Improvement Project	STRT-25-002	2				104,000		104,000
Snow haul truck	STRT-26-001	4					100,000	100,000
Materials building	STRT-26-002	4					50,000	50,000
S. Kingston St. Improvement Project (planning)	STRT-26-003	1					73,920	73,920
General Fund Total			167,253	701,717	280,000	390,000	229,420	1,768,390

Grant

Tennis court and pickleball court at Veterans Park	P&R-19-001	1	40,000					40,000
Grant Total			40,000					40,000

Liquor Fund

Pop cooler	LIQ-22-001	4		1,295				1,295
Roof replacement	LIQ-24-001	1		80,000				80,000
Tennis court and pickleball court at Veterans Park	P&R-19-001	1	50,000					50,000
Liquor Fund Total			50,000	81,295				131,295

MN Clean Water Fund Loan

Wastewater Treatment Plant Upgrades/Replacement	SWR-19-006	1	8,281,954					8,281,954
MN Clean Water Fund Loan Total			8,281,954					8,281,954

MN Drinking Water Fund Loan

Well house for Production Well No. 8	WTR-20-001	1	1,161,403					1,161,403
MN Drinking Water Fund Loan Total			1,161,403					1,161,403

Rural Fire District

New joint Ambulance and Fire station	AMB-21-001	1		20,000				20,000
800 MHz pagers	FIRE-21-003	4			4,200	4,200	4,200	12,600
SCBA packs and tanks	FIRE-22-001	5					82,500	82,500
Turnout gear	FIRE-22-002	3	2,250					2,250
Rural Fire District Total			2,250	20,000	4,200	4,200	86,700	117,350

Sewer Fund

S. Marshall St. and E. Grove St. Improvement Proj.	STRT-23-001	1	7,806	150,836				158,642
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Source	Project #	Priority	2022	2023	2024	2025	2026	Total
S. Winnebago St. Improvement Project	STRT-25-002	2				500,000		500,000
S. Kingston St. Improvement Project (planning)	STRT-26-003	1					15,881	15,881
Sewer lining/manhole rehab	SWR-20-002	3					50,000	50,000
Sewer Fund Total			7,806	150,836		500,000	65,881	724,523
State Aid								
Wastewater Treatment Plant Upgrades/Replacement	SWR-19-006	1	7,821,794					7,821,794
State Aid Total			7,821,794					7,821,794
Stormwater Fund								
S. Marshall St. and E. Grove St. Improvement Proj.	STRT-23-001	1	6,563	126,810				133,373
S. Kingston St. Improvement Project (planning)	STRT-26-003	1					19,347	19,347
Catch basin repairs - Sprague St. & Hokah St.	SW-19-004	2		3,500				3,500
South Sunnyside drainage improvements	SW-20-001	3	9,100					9,100
Stormwater collection system repairs	SW-20-003	3		13,000	7,000			20,000
Outfall weir to Kruckow property	SW-20-004	4	17,500					17,500
Stormwater Fund Total			33,163	143,310	7,000		19,347	202,820
US Rural Development								
New joint Ambulance and Fire station	AMB-21-001	1		3,000,000				3,000,000
US Rural Development Total				3,000,000				3,000,000
Water Fund								
S. Marshall St. and E. Grove St. Improvement Proj.	STRT-23-001	1	13,877	268,138				282,015
S. Winnebago St. Improvement Project	STRT-25-002	2				500,000		500,000
S. Kingston St. Improvement Project (planning)	STRT-26-003	1					25,368	25,368
Water Tower No. 2 repainting	WTR-24-001	2			574,431			574,431
Water Fund Total			13,877	268,138	574,431	500,000	25,368	1,381,814
GRAND TOTAL			17,835,250	5,013,296	869,831	1,646,400	513,416	25,878,193