

City of Delano, Minnesota  
*Preliminary Capital Improvement Plan*  
**2024 thru 2028**

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
<b>Bond Issuance</b>								
Street Reconstruction Project Year 4	17-01	1	1,150,000					1,150,000
Street Reconstruction Project Year 5	17-02	1			0			0
Ice Park	PR 23-02	3	600,000					600,000
Public Works Facility	PW 23-05	2	116,000					116,000
90th Street	ST 24-01	2	2,300,000					2,300,000
<b>Bond Issuance Total</b>			<b>4,166,000</b>		<b>0</b>			<b>4,166,000</b>
<b>Capital Fund</b>								
Seal Coating	15-05	1	75,000	75,000	75,000	80,000	80,000	385,000
Computer Equipment	AD 001	2	10,500	0	12,000	4,000	13,500	40,000
Election Equipment	AD 004	3	4,000		5,000		5,000	14,000
Phone System Controller (CPU)	AD 13-01	2			7,500			7,500
Phone System Analog Service Unit (ASU)	AD 13-02	2			2,000			2,000
Phone System Network Service Unit (NSU)	AD 13-03	2			3,000			3,000
Communications Switch	AD 13-04	2				12,000		12,000
Phones	AD 13-05	4			18,000			18,000
Alternative Office Furniture	AD 15-08	4		10,000				10,000
City Hall roof maintenance/replacement	AD 16-01	3	150,000					150,000
City Hall/Senior Center carpeting	AD 16-02	2	50,000					50,000
City Hall interior painting	AD 16-07	3				8,000		8,000
City Hall HVAC System Drives	AD 16-09	5			10,000			10,000
City Hall updates to VAV system	AD 16-11	4				35,000		35,000
City Hall main hallway tile repair/replacement	AD 16-12	4				10,000		10,000
City Hall elevator maintenance	AD 16-17	4		5,000				5,000
City Hall Upstairs Bathroom Flooring	AD 24-01	2	5,000					5,000
Inspection Vehicle	CS 23-01	4				20,000		20,000
Computer equipment	CS_001	2	3,500	0	8,000	4,000	4,500	20,000
Financial Software	FS 18-01	1		120,000				120,000
Computer Equipment	FS_001	2	3,500	4,000	0	0	4,500	12,000
Heritage Center HVAC Upgrade	HC 16-01	5		9,000				9,000
Heritage Center interior wall refinishing	HC 16-03	4				25,000		25,000
Heritage Center lighting upgrades, wiring	HC 16-04	3		20,000				20,000
Heritage Center interior doors	HC 16-05	4	5,000					5,000
Heritage Center Exterior	HC 17-01	3				100,000		100,000
Public Library HVAC	LB 16-01	4			6,000			6,000
Library Interior Painting	LB 16-03	4		5,000				5,000
Library Restroom Remodel	LB 16-04	4			15,000			15,000
Library Windows and Doors	LB 16-05	4			10,000			10,000
Library Electrical Upgrade	LB 16-06	4		15,000				15,000
Library Lighting Upgrades	LB 17-01	3				20,000		20,000
221 Bldg. MV Server	MV 22-11	3			7,000			7,000
Computer Replacement	MV_001	3	0	4,000	16,000	0	0	20,000
Weather Siren Updates	PS 10-01	1		11,000				11,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Crosswalk Safety Improvements	PS 17-02	4	10,000	12,000	12,000	14,000		48,000
72" Mower	PW 023	1	21,500			25,000		46,500
60" Mower	PW 024	2		16,500			19,000	35,500
Public Works exterior painting	PW 03	5			13,333			13,333
Computer Equipment	PW 035	2	4,000	3,000	0	4,667	5,000	16,667
Public Works Parking Lot	PW 07	3	13,333					13,333
Street Sweeper - Vehicle #31	PW 12-05	1		242,000				242,000
Single Axle Dump Truck - Vehicle #23	PW 12-08	1			179,333			179,333
Truck #4 - F-450	PW 12-09	3		82,000				82,000
Skid Loader - Vehicle #34	PW 12-14	2					41,333	41,333
Single Axel Dump Truck - Vehicle #22	PW 15-03	1					288,000	288,000
Brush Mower	PW 15-04	3			8,000			8,000
Public Works Building HVAC	PW 17-01	3	6,000					6,000
John Deere 1545 Tractor/Mower	PW 19-01	3		47,000				47,000
Wacker Wheel Loader 32	PW 19-02	4				120,000		120,000
Truck #6 - F-350	PW 21-01	2	50,000					50,000
Truck # - F-450	PW 21-02	3	73,333					73,333
Truck #1 -	PW 21-03	3		46,667				46,667
Painting PW Bldg.	PW 22-01	3				8,000		8,000
Kubota Track Hoe	PW 23-04	2				133,333		133,333
Riverside Commons Windows	RTC 04	3			10,000			10,000

#### Capital Fund Total

484,666	727,167	417,166	623,000	460,833	2,712,832
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#### Federal Grants and/or Aids

Elevator	HC 21-01	2	470,000					470,000
Heritage Center Restoration	HC 24-01	2	218,697					218,697

#### Federal Grants and/or Aids Total

688,697					688,697
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#### Fire Building Fund

Fire Department Roof	FD 14-01	3	50,000					50,000
Fire Department Security / Access System	FD 14-02	4	8,000					8,000
Fire Department HVAC Upgrades	FD 16-04	3			5,000			5,000
Interior Floor Finishing	FD 21-03	3	10,000					10,000

#### Fire Building Fund Total

68,000		5,000			73,000
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#### Fire Equipment Fund

Extrication Equipment (Jaws of Life)	FD 10-01	2	5,000					5,000
Maxi-force Air Lifting Equipment	FD 10-02	2					12,000	12,000
Water Rescue Equipment	FD 10-04	2	5,000		5,000			10,000
Turnout Gear	FD 21-06	3	12,500	14,000	14,000	14,000	15,000	69,500
Communication Equipment / Radios	FD 21-07	3	12,000	14,000	14,000			40,000
Pagers	FD 21-08	3	3,000	4,000				7,000
Communications Switch	FD 22-03	3				7,000		7,000
Hoses & Nozzles/Equipment	FD_002	2	7,500					7,500
SCBA Equipment	FD_005	2				8,000		8,000
Computer Equipment	FD_006	2	11,500	0	12,000	0	14,000	37,500
R-11 Light Rescue	FD_008	3					90,000	90,000
U-12 Truck	FD_012	3				80,000		80,000

#### Fire Equipment Fund Total

56,500	32,000	45,000	109,000	131,000	373,500
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Source	Project #	Priority	2024	2025	2026	2027	2028	Total
<b>Grant(s)</b>								
Elevator	HC 21-01	2	280,000					280,000
Heritage Center Restoration	HC 24-01	2	56,303					56,303
<b>Grant(s) Total</b>			<b>336,303</b>					<b>336,303</b>
<b>Housing Authority (HUD)</b>								
Computer Equipment	H 11-02	2	0	3,500	0	0	0	3,500
<b>Housing Authority (HUD) Total</b>			<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Liquor Fund</b>								
Computer Equipment	L 001	2	0	0	0	8,000	9,000	17,000
Registers	L 14-01	3	6,000			9,000		15,000
Communications Switch	L 22-01	3				7,000		7,000
<b>Liquor Fund Total</b>			<b>6,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>9,000</b>	<b>39,000</b>
<b>Park Dedication Fund</b>								
Ice Rink Warming House	PR 24-02	3	150,000					150,000
Central Park East	PR 24-03	3	200,000					200,000
Merriman Neighborhood Area Park	PR 24-04	3	150,000					150,000
New Neighborhood Parks	PR 24-05	3	150,000			150,000		300,000
Greenway Trail	PR 24-06	n/a		150,000			150,000	300,000
Park Buildout	PR 24-07	3	200,000					200,000
<b>Park Dedication Fund Total</b>			<b>850,000</b>	<b>150,000</b>		<b>150,000</b>	<b>150,000</b>	<b>1,300,000</b>
<b>Senior Capital Fund</b>								
Computer Equipment	SC 003	2	7,000	4,000	0	8,000	4,500	23,500
Registration & Tracking System Hardware & Software	SC 004	4		3,000				3,000
Senior Center new folding tables	SC 16-02	2	23,000					23,000
Senior Center new chairs	SC 16-03	5	20,000					20,000
<b>Senior Capital Fund Total</b>			<b>50,000</b>	<b>7,000</b>	<b>0</b>	<b>8,000</b>	<b>4,500</b>	<b>69,500</b>
<b>Sewer Fund</b>								
Public Works exterior painting	PW 03	5			6,667			6,667
Computer Equipment	PW 035	2	2,000	1,500	0	2,333	2,500	8,333
Public Works Parking Lot	PW 07	3	6,667					6,667
Single Axle Dump Truck - Vehicle #23	PW 12-08	1			89,667			89,667
Truck #4 - F-450	PW 12-09	3		41,000				41,000
Skid Loader - Vehicle #34	PW 12-14	2					20,667	20,667
Single Axel Dump Truck - Vehicle #22	PW 15-03	1					144,000	144,000
Public Works Building HVAC	PW 17-01	3	3,000					3,000
Truck #6 - F-350	PW 21-01	2	25,000					25,000
Truck # - F-450	PW 21-02	3	36,667					36,667
Truck #1 -	PW 21-03	3		23,333				23,333
Painting PW Bldg.	PW 22-01	3				4,000		4,000
Kubota Track Hoe	PW 23-04	2				66,667		66,667

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Sewer Fund Total			73,334	65,833	96,334	73,000	167,167	475,668
GRAND TOTAL			6,779,500	985,500	563,500	987,000	922,500	10,238,000