

City of Fergus Falls, Minnesota

Capital Improvement Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Airport Improvements								
Seal Coat 13/31 & Taxiway	06-AIR-008	n/a				250,000		250,000
<i>Federal Entitlement Funds</i>						225,000		225,000
<i>General Funds</i>						25,000		25,000
Crack Sealing - Taxiway and RWY	21-AIR-039	n/a			250,000			250,000
<i>Federal Entitlement Funds</i>					225,000			225,000
<i>General Funds</i>					25,000			25,000
ILS Replacement	22-AIR-040	n/a		380,000				380,000
<i>General Funds</i>				112,000				112,000
<i>State Airport Funds</i>				268,000				268,000
Sanitary Sewer Ext. to A/D Building	22-AIR-041	n/a					550,000	550,000
<i>Sewer Fund</i>							165,000	165,000
<i>State Airport Funds</i>							385,000	385,000
Airport Master Plan	23-AIR-043	n/a	369,200					369,200
<i>Federal Entitlement Funds</i>			332,280					332,280
<i>General Funds</i>			18,460					18,460
<i>State Airport Funds</i>			18,460					18,460
Airport Improvements Total			369,200	380,000	250,000	250,000	550,000	1,799,200
Equipment								
Annual Allotment - Equipment Replacement (TBD)	08-EQUIP-015	n/a	1,224,000	747,000	852,000	726,000	900,000	4,449,000
<i>Equipment Fund</i>			1,224,000	747,000	852,000	726,000	900,000	4,449,000
Equipment Wash Bay (Adjacent to PW Facility)	23-EQUIP-019	n/a				550,000		550,000
<i>Equipment Fund</i>						550,000		550,000
Equipment Total			1,224,000	747,000	852,000	1,276,000	900,000	4,999,000
Golf Course								
Stormwater Water Reuse Project: Phase 1&2	21-GOLF-19	n/a		50,000	125,000			175,000
<i>Other: To Be Determined</i>				50,000	125,000			175,000
Golf Course Total				50,000	125,000			175,000
Parking Lots								
Various Other Locations	06-PKNG-006	n/a		100,000				100,000
<i>General Funds</i>				100,000				100,000
Downtown Lots (North): Overlay Pavement	07-PKNG-005	n/a	150,000					150,000
<i>Bond Issue</i>			150,000					150,000
Old Mill Parking Lot	23-PKNG-008	n/a	100,000					100,000
<i>Other: To Be Determined</i>			100,000					100,000
Parking Lots Total			250,000	100,000				350,000
Parks								

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Riverwalk Restoration	06-PARK-027	n/a		50,000				50,000
<i>Other: To Be Determined</i>				50,000				50,000
Hannah Park Shoreline Restoration	16-PARK-069	n/a				50,000		50,000
<i>General Funds</i>						50,000		50,000
Van Dyk Park Playground Equipment (OTC Museum)	16-PARK-070	n/a		30,000				30,000
<i>General Funds</i>				30,000				30,000
Former Dairy Site Infrastructure Improvements	23-PARK-076	n/a	4,000,000					4,000,000
<i>State Grant Funds</i>			4,000,000					4,000,000
DeLagoon Park Imp Utilities, Concessions, Lighting	23-PARK-077	n/a	5,200,000					5,200,000
<i>Sales Tax Bond</i>			5,200,000					5,200,000
Aquatic Center	23-PARK-078	n/a	10,800,000					10,800,000
<i>Sales Tax Bond</i>			10,800,000					10,800,000
Parks Total			20,000,000	80,000		50,000		20,130,000

Sanitary Sewer System

Main St. Lift Station & Trunk Sewer	06-SAN-007	n/a					250,000	250,000
<i>Sewer Fund</i>							250,000	250,000
<i>Special Assessment</i>							100,000	100,000
WWTP Renewal/Replacements	06-SAN-011	n/a	150,000	150,000	150,000	150,000	150,000	750,000
<i>Sewer Fund</i>			150,000	150,000	150,000	150,000	150,000	750,000
Annual Allotment: Sewer Line Improvements	08-SAN-024	n/a	50,000	50,000	50,000	50,000	50,000	250,000
<i>Sewer Fund</i>			50,000	50,000	50,000	50,000	50,000	250,000
"OLD" WWTP- Abatement/Demolition	10-SAN-028	n/a	917,400					917,400
<i>Sewer Fund</i>			917,400					917,400
Junius Avenue: Union to Cascade	13-SAN-031	n/a	400,000					400,000
<i>Sewer Fund</i>			400,000					400,000
Annual Allotment - Sanitary Sewer I&I Reduction	13-SAN-034	n/a	25,000	25,000	25,000	25,000	25,000	125,000
<i>Sewer Fund</i>			25,000	25,000	25,000	25,000	25,000	125,000
Annual Allotment - Sanitary Sewer Televising	13-SAN-035	n/a	15,000	15,000	15,000	15,000	15,000	75,000
<i>Sewer Fund</i>			15,000	15,000	15,000	15,000	15,000	75,000
Lift Sta. No. 6 - Rehabilitation	13-SAN-037	n/a		400,000				400,000
<i>Sewer Fund</i>				400,000				400,000
Stanton Ave. Recon: Union to Broadway	21-SAN-040	n/a	581,000					581,000
<i>Sewer Fund</i>			581,000					581,000
Summit/Linden/Laurel St. Recon	21-SAN-043	n/a	500,000					500,000
<i>Sewer Fund</i>			500,000					500,000
Union Ave.: Alcott to Gustavus Recon	22-SAN-044	n/a			628,100			628,100
<i>Sewer Fund</i>					628,100			628,100
Cleveland: Fir to Franklin	22-SAN-045	n/a		536,250				536,250
<i>Sewer Fund</i>				536,250				536,250
7th Ave, Maple, First, Buse	23-SAN-046	n/a	456,913	456,913				913,826
<i>Sewer Fund</i>			456,913	456,913				913,826
Douglas: Union to Calvin	23-SAN-047	n/a			272,250			272,250
<i>Sewer Fund</i>					272,250			272,250
Sheridan, Arlington, Bancroft	23-SAN-048	n/a					500,500	500,500
<i>Sewer Fund</i>							500,500	500,500
Washington, Junius, Burlington	23-SAN-049	n/a				806,300		806,300
<i>Sewer Fund</i>						806,300		806,300
Fir/Friberg Roundabout	23-SAN-050	n/a	150,000					150,000
<i>Sewer Fund</i>			150,000					150,000
Hwy 210 Bridge Replacement w/Roundabouts	23-SAN-051	n/a			150,000			150,000
<i>Sewer Fund</i>					150,000			150,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Sanitary Sewer System Total			3,245,313	1,633,163	1,290,350	1,046,300	990,500	8,205,626
Sidewalk/Bikepath								
Lincoln: Kennedy Park Rd. to Western (Phase 1) <i>State Grant Funds</i>	13-BIKE-011	n/a			75,000 <i>75,000</i>			75,000 <i>75,000</i>
Lincoln: Kennedy Park Rd. to Field St. (Phase 2) <i>State Grant Funds</i>	13-BIKE-012	n/a			100,000 <i>100,000</i>			100,000 <i>100,000</i>
Sidewalk/Bikepath Total					175,000			175,000
Solid Waste								
Construct Demo Cell Phase 3B <i>Refuse Fund</i>	16-WASTE-011	n/a	1,100,000 <i>1,100,000</i>					1,100,000 <i>1,100,000</i>
Solid Waste Total			1,100,000					1,100,000
Storm Water System								
Reconstruction Lake Alice Improvements - Phase 3A <i>Storm Sewer Fund</i>	06-STRM-001	n/a				100,000 <i>100,000</i>		100,000 <i>100,000</i>
Annual Allotment - MS4 Improvements <i>Storm Sewer Fund</i>	07-STRM-013	n/a	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	250,000 <i>250,000</i>
Annual Allotment - Storm Sewer Improvements <i>Storm Sewer Fund</i>	12-STRM-021	n/a	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	50,000 <i>50,000</i>	250,000 <i>250,000</i>
Lake Charles Water Level Control <i>Storm Sewer Fund</i>	16-STRM-026	n/a	75,000 <i>75,000</i>					75,000 <i>75,000</i>
Junius Avenue: Union to Cascade St. <i>Storm Sewer Fund</i>	16-STRM-027	n/a	250,000 <i>250,000</i>					250,000 <i>250,000</i>
Summit/Linden/Laurel St. - Recon. <i>Storm Sewer Fund</i>	21-STM-030	n/a	207,000 <i>207,000</i>					207,000 <i>207,000</i>
Stanton Ave: Reco: Union to Broadway <i>Storm Sewer Fund</i>	21-STRM-030	n/a	310,000 <i>310,000</i>					310,000 <i>310,000</i>
Union: Alcott to Gustavus Recon <i>Storm Sewer Fund</i>	22-STRM-031	n/a			274,080 <i>274,080</i>			274,080 <i>274,080</i>
Douglas: Union to Calvin <i>Storm Sewer Fund</i>	23-STRM-032	n/a			118,800 <i>118,800</i>			118,800 <i>118,800</i>
Sheridan, Arlington, Bancroft <i>Storm Sewer Fund</i>	23-STRM-033	n/a					218,400 <i>218,400</i>	218,400 <i>218,400</i>
Washington, Junius, Burlington <i>Storm Sewer Fund</i>	23-STRM-034	n/a				351,840 <i>351,840</i>		351,840 <i>351,840</i>
7th Ave, Maple, First, Buse <i>Storm Sewer Fund</i>	23-STRM-035	n/a	199,380 <i>199,380</i>	199,380 <i>199,380</i>				398,760 <i>398,760</i>
Cleveland: Franklin to Fir Recon <i>Storm Sewer Fund</i>	23-STRM-036	n/a		234,000 <i>234,000</i>				234,000 <i>234,000</i>
Fir/Friberg Roundabout <i>Storm Sewer Fund</i>	23-STRM-037	n/a	50,000 <i>50,000</i>					50,000 <i>50,000</i>
Old Mill Parking Lot <i>Storm Sewer Fund</i>	23-STRM-038	n/a	20,000 <i>20,000</i>					20,000 <i>20,000</i>
Lake Alice Grit Chambers <i>State Grant Funds</i> <i>Storm Sewer Fund</i>	23-STRM-039	n/a	650,000 <i>500,000</i> <i>150,000</i>					650,000 <i>500,000</i> <i>150,000</i>
Hwy 210 Bridge Replacement w/Roundabouts <i>Storm Sewer Fund</i>	23-STRM-040	n/a			50,000 <i>50,000</i>			50,000 <i>50,000</i>

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Storm Water System Total			1,861,380	533,380	542,880	551,840	318,400	3,807,880
Streets								
Junius Avenue: Union to Cascade	06-STR-001	n/a	900,000					900,000
<i>Bond Issue</i>			720,000					720,000
<i>Special Assessment</i>			180,000					180,000
Union: Alcott to Gustavus	08-STR-042	n/a			4,340,000			4,340,000
<i>Bond Issue</i>					3,990,000			3,990,000
<i>Special Assessment</i>					350,000			350,000
Bridge Rehab: Union over Railroad	13-STR-054	n/a			3,000,000			3,000,000
<i>Federal Grant Funds</i>					1,500,000			1,500,000
<i>State Grant Funds</i>					1,500,000			1,500,000
Stanton Ave. Recon: Union to Broadway	21-STR-058	n/a	1,090,000					1,090,000
<i>Bond Issue</i>			824,500					824,500
<i>Special Assessment</i>			265,500					265,500
Broadway: Fir to Lincoln, Randolph (STIP)	21-STR-059	n/a	2,300,000					2,300,000
<i>Federal STIP</i>			1,500,000					1,500,000
<i>Municipal State Aid</i>			800,000					800,000
Summit/Linden/Laurel St. - Recon.	21-STR-062	n/a	872,000					872,000
<i>Bond Issue</i>			554,000					554,000
<i>Special Assessment</i>			318,000					318,000
Cleveland: Fir to Franklin Recon	22-STR-063	n/a		3,705,000				3,705,000
<i>Bond Issue</i>				3,405,000				3,405,000
<i>Special Assessment</i>				300,000				300,000
7th Ave, Maple, First, Buse	23-STR-065	n/a	1,600,000	1,600,000				3,200,000
<i>Bond Issue</i>			1,285,000	1,285,000				2,570,000
<i>Special Assessment</i>			315,000	315,000				630,000
Fir/Friberg Roundabout	23-STR-066	n/a	700,000					700,000
<i>Municipal State Aid</i>			700,000					700,000
HWY 210 Bridge Replacement w/Roundabouts	23-STR-067	n/a			1,000,000			1,000,000
<i>Municipal State Aid</i>					1,000,000			1,000,000
Douglas: Union to Calvin	23-STR-068	n/a			941,000			941,000
<i>Municipal State Aid</i>					741,000			741,000
<i>Special Assessment</i>					200,000			200,000
Sheridan, Arlington, Bancroft	23-STR-069	n/a					1,729,000	1,729,000
<i>Bond Issue</i>							1,479,000	1,479,000
<i>Special Assessment</i>							250,000	250,000
Washington, Junius, Burlington	23-STR-070	n/a				2,785,000		2,785,000
<i>Bond Issue</i>						2,485,000		2,485,000
<i>Special Assessment</i>						300,000		300,000
Pebble Lake Rd.Sheridan,Washington Resurfac (STIP)	23-STR-071	n/a			1,925,000			1,925,000
<i>Federal STIP</i>					1,540,000			1,540,000
<i>Municipal State Aid</i>					385,000			385,000
Friberg Resurfacing (STIP)	23-STR-072	n/a				1,100,000		1,100,000
<i>Federal STIP</i>						780,000		780,000
<i>Municipal State Aid</i>						320,000		320,000
Streets Total			7,462,000	5,305,000	11,206,000	3,885,000	1,729,000	29,587,000

Water System

Annual Allotment - Upgrade 4" WM to 6" WM min.	06-WAT-001	n/a	50,000	50,000	50,000	50,000	50,000	250,000
<i>Water Fund</i>			50,000	50,000	50,000	50,000	50,000	250,000
Water Plant Rehabilitation	06-WAT-009	n/a	250,000	250,000	250,000	500,000	500,000	1,750,000
<i>Water Fund</i>			250,000	250,000	250,000	500,000	500,000	1,750,000
1.5 MG Elevated Tank (Progress Dr.) Assessment	06-WAT-011	n/a		40,000				40,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
<i>Water Fund</i>				40,000				40,000
Annual Allotment - Water Line Improvements	08-WAT-037	n/a	50,000	50,000	50,000	50,000	50,000	250,000
<i>Water Fund</i>			50,000	50,000	50,000	50,000	50,000	250,000
Junius: Union to Cascade	11-WAT-040	n/a	250,000					250,000
<i>Water Fund</i>			250,000					250,000
1 MG El. Water Tank - Rehabilitation	19-WAT-049	n/a				1,300,000		1,300,000
<i>Water Fund</i>						1,300,000		1,300,000
0.5 MG El. Water Tank - Int./Ext. Coating Repairs	19-WAT-050	n/a	750,000					750,000
<i>Water Fund</i>			750,000					750,000
0.75 MG Ground Lv. Storage Tank Replacement	19-WAT-051	n/a		1,600,000				1,600,000
<i>Water Fund</i>				1,600,000				1,600,000
Stanton Ave. Recon: Union to Broadway	21-WAT-055	n/a	418,000					418,000
<i>Water Fund</i>			418,000					418,000
Phase 2 Intake Imp.	21-WAT-058	n/a			300,000			300,000
<i>Water Fund</i>					300,000			300,000
Municipal Well: Additional	21-WAT-059	n/a		400,000				400,000
<i>Water Fund</i>				400,000				400,000
Summit/Linden/Laurel - Recon.	21-WAT-061	n/a	500,000					500,000
<i>Water Fund</i>			500,000					500,000
Union: Alcott to Gustavus Recon	22-WAT-057	n/a			730,880			730,880
<i>Water Fund</i>					730,880			730,880
Bridge Rehab: Union over Railroad	22-WAT-058	n/a			150,000			150,000
<i>Water Fund</i>					150,000			150,000
Cleveland: Fir to Franklin	22-WAT-060	n/a		624,000				624,000
<i>Water Fund</i>				624,000				624,000
7th Ave, Maple, First, Buse	23-WAT-064	n/a	531,680	531,680				1,063,360
<i>Water Fund</i>			531,680	531,680				1,063,360
Douglas: Union to Calvin	23-WAT-065	n/a			316,800			316,800
<i>Water Fund</i>					316,800			316,800
Sheridan, Arlington, Bancroft	23-WAT-066	n/a					582,400	582,400
<i>Water Fund</i>							582,400	582,400
Washington, Junius, Burlington	23-WAT-067	n/a				938,240		938,240
<i>Water Fund</i>						938,240		938,240
Fir/Friberg Roundabout	23-WAT-068	n/a	100,000					100,000
<i>Water Fund</i>			100,000					100,000
Hwy 210 Bridge Replacement w/Roundabouts	23-WAT-069	n/a			100,000			100,000
<i>Water Fund</i>					100,000			100,000
Water System Total			2,899,680	3,545,680	1,947,680	2,838,240	1,182,400	12,413,680
GRAND TOTAL			38,411,573	12,374,223	16,388,910	9,897,380	5,670,300	82,742,386