

2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project # 26-PW-01  
Project Name 2026 Downtown Line Striping

Total Project Cost \$30,000      Contact Public Works Director  
Department Public Works      Status Active

Description

2026 downtown line striping after County sealcoats new streets.

Justification

2026 downtown line striping after County sealcoats new streets.

Expenditures	2026	2027	Total
Construction/Maintenance	30,000	0	30,000
Total	30,000	0	30,000

Funding Sources	2026	2027	Total
Capital Improvement Fund	30,000	0	30,000
Total	30,000	0	30,000



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project # 27-PW-02  
Project Name 2027 Storm Sewer Maintenance

Total Project Cost	\$10,000	Department	Public Works
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description  
2027 Storm Sewer Maintenance

Justification

The allocation of \$10,000.00 in 2027 is a crucial investment in targeted, preventative infrastructure management. Approximately \$7,000 will be dedicated to mitigating drainage issues from a storm sewer on 12th Street. This proactive maintenance is significantly more cost-effective than reactive, emergency repairs, which could be triggered by street flooding or infrastructure damage. By addressing this known issue, the project enhances public safety by preventing hazardous conditions from standing water and helps protect the local environment by ensuring proper stormwater flow, which mitigates the impact of untreated runoff. The remaining \$3,000 will be used for the purchase of a new box culvert. This is a vital asset preservation effort, replacing a failing structure to prevent a potential major system failure. By investing in this replacement now, we can avoid a much larger and more costly emergency repair in the future, thus preserving the long-term value of the city's assets.

Expenditures	2026	2027	Total
Other	0	10,000	10,000
Total	0	10,000	10,000

Funding Sources	2026	2027	Total
Capital Improvement Fund	0	10,000	10,000
Total	0	10,000	10,000



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project #	27-AMB-01		
Project Name	Ambulance Building		
Total Project Cost	\$1,004,410	Contact	Ambulance Director
Department	Ambulance	Type	Improvement
Category	Buildings	Priority	n/a
Status	Active		

Description

New Ambulance Hall

Justification

We have outgrown our building and with the make up of the crew and the increased call volume changing our current building no longer meets the needs of how the service runs today. There is inadequate space for vehicles, supplies, training, and we have a lack of space for crew during their shifts. Change is necessary for continued operational efficiency.

Expenditures	2026	2027	Total
Construction/Maintenance	0	1,004,410	1,004,410
Total	0	1,004,410	1,004,410
Funding Sources	2026	2027	Total
Borrowing	0	900,000	900,000
Capital Improvement Fund	0	104,410	104,410
Total	0	1,004,410	1,004,410



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project #	27-PW-03		
Project Name	Boat Launch Repairs		
Total Project Cost	\$135,000	Contact	Public Works Director
Department	Public Works	Status	Active

Description

Parkside Marina Boat Launch – Full Replacement

Justification

The existing concrete slab has become severely undermined and cracked due to constant erosion from ever-changing water levels and frequent flash flooding and river flooding. This has created an unstable and hazardous surface, making the launch unsafe for both the public and boat traffic. Due to the rapid and severe deterioration, this is considered an emergency project that must be addressed within the next two years to prevent a potential collapse or serious injury. Per the current agreement with Parkside Marina, the city holds full responsibility for the maintenance and repair of the boat launch. To help offset the cost, staff is planning on applying for grant funding where available to lessen the financial burden on the city. The boat launch is a vital piece of public infrastructure, supporting recreational boating, fishing, and water-based tourism in our community.

Expenditures	2026	2027	Total
Construction/Maintenance	0	135,000	135,000
Total	0	135,000	135,000

Funding Sources	2026	2027	Total
Capital Improvement Fund	0	135,000	135,000
Total	0	135,000	135,000



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project # EM  
Project Name Emergency Management

Total Project Cost \$20,000 Contact Emergency Management Director  
Department Emergency Management Category Unassigned  
Status Active

Description

\$2,000 to be added yearly to a CIP “Emergency Management” Savings Account

Justification

The past two years have shown us how quickly a flooding disaster can create significant financial strain, with bills piling up rapidly during the response and recovery phases. To date, our practice has been to rely on reserve funds, a strategy that is not sustainable.

Fortunately, we have an opportunity to change this. Approximately \$25,000.00 in leftover funds from the 2024 flood disaster (FEMA DR-4797) are currently designated for storage under the Capital Improvement Program (CIP). By reallocating these funds, we can establish a dedicated Disaster Preparedness and Response Fund.

This approach is a significant improvement over our current budgeting practice, which allocates a modest \$2,000 annually to the Emergency Management budget (E100-420-42400-387). While well-intentioned, this amount is insufficient to cover even the most basic costs of a disaster. In years without an event, the funds sit unused, in years with one, they are quickly exhausted, leaving us vulnerable and reactive.

We have been fortunate to receive reimbursement from the State of Minnesota and FEMA for recent events. However, this is never a guarantee, especially given the unpredictable nature of federal funding and policy changes. Preparing now is not just a strategic choice; it's a responsible one. A dedicated fund will ensure we are proactive, financially secure, and able to respond immediately to protect our community and its residents from future disasters.

Expenditures	2026	2027	Total	Future
Other	2,000	2,000	4,000	16,000
Total	2,000	2,000	4,000	

Funding Sources	2026	2027	Total	Future
Capital Improvement Fund	2,000	2,000	4,000	16,000
Total	2,000	2,000	4,000	



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project # 26-FIRE-01  
Project Name Fire Hall: ADA Improvements

Total Project Cost \$10,000 Department Fire  
Status Active

Expenditures	2026	2027	Total
Construction/Maintenance	10,000	0	10,000
Total	10,000	0	10,000

Funding Sources	2026	2027	Total
Capital Improvement Fund	10,000	0	10,000
Total	10,000	0	10,000





# Capital Improvement Plan

## Wabasha, MN

Total Project Cost	\$60,000	Department	Library
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

**Library Building Maintenance.** This will be used for maintenance to the Library building.

Prior	Expenditures	2026	2027	Total	Future
15,000	Construction/Maintenance	5,000	5,000	10,000	35,000
	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	

  

Prior	Funding Sources	2026	2027	Total	Future
15,000	Capital Improvement Fund	5,000	5,000	10,000	35,000
	<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	



Capital Improvement Plan  
Wabasha, MN

Project #	M&O		
Project Name	Mill and Overlay (Street Repaving)		
Total Project Cost	\$532,789	Department	Public Works
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

Mill and Overlay Street Repaving

Justification

Several streets are badly in need of mill and overlay similar to what was completed in 2015-2019. Work needs to be done in the next year or two. The longer we wait, the larger the project will get. A phased approach is recommended.

Prior	Expenditures	2026	2027	Total	Future
332,789	Construction/Maintenance	0	100,000	100,000	100,000
	Total	0	100,000	100,000	

Prior	Funding Sources	2026	2027	Total	Future
332,789	Capital Improvement Fund	0	100,000	100,000	100,000
	Total	0	100,000	100,000	



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project # SQUAD CAR  
Project Name Police Squad Car

Total Project Cost \$300,000  
Type Unassigned  
Priority n/a

Department Police  
Category Vehicles  
Status Active

Description

2024 Squad Car. The CIP contains a new Police squad car every other year (on even numbered years).

Justification

Police squad cars need to be rotated due to the high milage and stress on the vehicles. If squad cars are not rotated the maintenance and repair bills get very high in the later years.

Prior	Expenditures	2026	2027	Total	Future
50,000	Equip/Vehicles/Furnishings	50,000	0	50,000	200,000
	Total	50,000	0	50,000	

Prior	Funding Sources	2026	2027	Total	Future
50,000	Capital Improvement Fund	50,000	0	50,000	200,000
	Total	50,000	0	50,000	



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project # 26-POOL-01  
Project Name Pool Liner: Patching and Painting

Total Project Cost \$5,000 Contact Public Works Director  
Department Pool Type Unassigned  
Status Active

Description

Pool Patching, Resurfacing, and Paint

Justification

The allocation of \$5,000 for professional pool maintenance is a strategic investment that addresses a persistent and costly issue. Despite diligent efforts by the Public Works department, the pool liner continues to crack and fail each year, requiring significant time and resources for temporary fixes. This recurring problem diverts staff from other essential duties. Allocating funds to a specialized contractor is a more efficient and long-term solution that will free up city staff and provide a more durable repair. The city pool is a valuable community asset, but its age and condition are becoming a major concern. Professional patching and painting will not only address the immediate issues but also extend the useful life of the pool and prevent further deterioration, avoiding the need for a full and significantly more expensive replacement in the near future. A well-maintained pool is essential for public safety and provides a high-quality recreational experience. The recurring cracks can lead to water leaks and potential hazards. By investing in professional services, we can ensure the pool is safe, functional, and aesthetically pleasing for all residents who use it.

Expenditures	2026	2027	Total
Unassigned	5,000	0	5,000
Total	5,000	0	5,000

Funding Sources	2026	2027	Total
Capital Improvement Fund	5,000	0	5,000
Total	5,000	0	5,000



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project # 27-PW-01  
Project Name Replace 2007 Plow Truck

Total Project Cost	\$225,000	Department	Public Works
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

Description

2027 Tandem Plow Truck

Justification

The existing truck has reached the end of its useful life. At 20 years old by the time of its replacement, it has become increasingly unreliable and prone to mechanical failure. A breakdown during a significant weather event would severely compromise the Public Works department's ability to clear roads, posing a direct threat to public safety and emergency service accessibility. A new, reliable vehicle is essential to ensure consistent and effective winter maintenance operations. The Public Works department has made every effort to extend the truck's operational life through diligent maintenance and repairs. However, these efforts are becoming less effective and more costly as the vehicle's components reach the end of their lifespan. Replacing the truck now is a more fiscally responsible long-term solution that will reduce escalating maintenance expenses and the operational downtime associated with frequent repairs. The existing truck has an estimated trade value of \$50,000.00. Leveraging this asset now provides a significant reduction in the overall cost of a new vehicle. Waiting any longer risks a complete breakdown, which would eliminate this trade value and force the City to bear the full cost of a new truck without this critical offset.

Expenditures	2026	2027	Total
Equip/Vehicles/Furnishings	0	225,000	225,000
Total	0	225,000	225,000

Funding Sources	2026	2027	Total
Capital Improvement Fund	0	225,000	225,000
Total	0	225,000	225,000



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project #	26-ADMIN-01		
Project Name	Server		
Total Project Cost	\$11,218	Contact	City Administrator
Department	Administration	Status	Active

Description

Premise Server (AD & Banyan)

Justification

The City of Wabasha computer server was identified by our IT team as the potential threat to a secure system. The system is old and no longer can be fixed. Should have been replaced in 2023 but due to cost constraints we held off. The server operating system is Server 2012 and has been end of Life for 2 years now. Microsoft is no longer producing patches for the operating system. It is a security risk. The server we use is at HBC and they are no longer our IT provider. The new server would be at the City of Wabasha where On-Site could access it. New server will save \$55 per month on workstation backups.

Expenditures	2026	2027	Total
Other	11,218	0	11,218
Total	11,218	0	11,218
Funding Sources	2026	2027	Total
Capital Improvement Fund	11,218	0	11,218
Total	11,218	0	11,218



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project #	SIDEWALKS		
Project Name	Sidewalks		
Total Project Cost	\$40,000	Department	Sidewalks
Type	Unassigned	Category	Unassigned
Priority	n/a	Status	Active

**Description**  
Malone Park sidewalks no longer meet ADA requirements and need significant repair.

**Justification**  
We have a few sections on city sidewalk that will need to be replaced. We can't include all of them in the 2023 project due to their location, so we have to set this money aside for replacement and ADA improvements.

Expenditures	2026	2027	Total
Other	10,000	30,000	40,000
Total	10,000	30,000	40,000

Funding Sources	2026	2027	Total
Capital Improvement Fund	10,000	30,000	40,000
Total	10,000	30,000	40,000





2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project #	Three Rivers		
Project Name	Three Rivers Transportation Contrubution		
Total Project Cost	\$30,000	Contact	City Administrator
Department	Administration		

Description

Three Rivers bus contribution.

Justification

Three Rivers is requesting \$6,000 per year for five years to help pay for a new bus.

Expenditures	2026	2027	Total	Future
Equip/Vehicles/Furnishings	6,000	6,000	12,000	18,000
Total	6,000	6,000	12,000	
Funding Sources	2026	2027	Total	Future
Capital Improvement Fund	6,000	6,000	12,000	18,000
Total	6,000	6,000	12,000	



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project # PW Toolcat  
Project Name Toolcat Revolving Purchase

Total Project Cost \$55,000  
Type Unassigned  
Priority n/a

Department Public Works  
Category Equipment: PW Equip  
Status Active

Description  
Toolcat Revolving Purchase

Justification  
With the government state bid contract, working with the dealer, we can trade in this piece of equipment yearly at a cost of \$5,000. This will keep us updated with the latest equipment, keeping it under warranty the entire time we are using it, not having to replace tires yearly.

Prior	Expenditures	2026	2027	Total	Future
10,000	Equip/Vehicles/Furnishings	5,000	5,000	10,000	35,000
	Total	5,000	5,000	10,000	

Prior	Funding Sources	2026	2027	Total	Future
10,000	Capital Improvement Fund	5,000	5,000	10,000	35,000
	Total	5,000	5,000	10,000	





2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project # 27-FIRE-01  
Project Name Turnout Gear to Meet OSHA Guidelines

Total Project Cost \$36,000 Contact Fire Chief  
Department Fire Status Active

Expenditures	2026	2027	Total
Equip/Vehicles/Furnishings	0	36,000	36,000
Total	0	36,000	36,000

Funding Sources	2026	2027	Total
Capital Improvement Fund	0	36,000	36,000
Total	0	36,000	36,000



2026 thru 2027

# Capital Improvement Plan

## Wabasha, MN

Project #	LUCAS		
Project Name	Two Lucas Devices		
Total Project Cost	\$39,000	Contact	Ambulance Director
Department	Ambulance	Type	Equipment
Category	Equipment: Miscellaneous	Priority	n/a
Status	Active		

Description

Two Lucas Devices

Justification

LUCAS devices are critical pieces of equipment used during CPR. They are essential to providing a high level of care and help immensely since we do not always have additional staff to help in these situations. This is a valuable piece of equipment that provides high quality CPR which not only benefits the patient but also, allows the crew to free up personnel to work on other tasks needed during a high stress situation. Both of our Lucas CPR Devices have reached the end of their life expectancy and are no longer able to be serviced by our PM group and parts are no longer available if they would break. With using the replacement plan provided by the manufacturer we are able to decrease the budget impact by spreading it out over 3 years.

EMS Plus Care plan for 2026, 2027, and 2028.

Expenditures	2026	2027	Total	Future
Equip/Vehicles/Furnishings	13,000	13,000	26,000	13,000
Total	13,000	13,000	26,000	
Funding Sources	2026	2027	Total	Future
Capital Improvement Fund	13,000	13,000	26,000	13,000
Total	13,000	13,000	26,000	



