



5-YEAR CAPITAL IMPROVEMENT PLAN

2025 – 2029

Approved - 12/19/2024

CITY OF HUTCHINSON - CAPITAL PLAN

Administrative Summary

VISIONS AND GOALS

The City plans for capital improvements by preparing a five-year Capital Improvement Plan (CIP). The CIP serves as a valuable planning tool for the preservation and expansion of the City's capital assets, including facilities, infrastructure, amenities and equipment. It provides details of proposed improvements by department and year, along with the estimated cost and funding sources for the improvements. It is based upon several long-range planning documents that are updated regularly as identified by the Facilities Committee, Fleet Committee, Resource Allocation Committee, City staff and council members.

The CIP identifies projects that will support existing and projected needs in the following areas: transportation, public safety, parks & recreation, general government and enterprise fund operations. The CIP establishes a development program, which is used to maximize outside revenue sources and effectively plans for the growth and maintenance of the City's infrastructure.

POLICIES

Criteria identified for inclusion of capital items in the CIP plan are as follows:

- 1) Capital Item must have a minimum cost of \$10,000
- 2) Project must define year proposed
- 3) Funding source should be identified
- 4) Detail should include annual operating costs or savings for proposed capital item
- 5) Department priority should be established
- 6) Must have a useful life of three years or greater

The plan encompasses projects using the following priority levels:

Priority 1: (Urgent) Projects currently underway or those that are considered essential to the departments of City operations, and should not be delayed beyond the year requested. Failure to fund these projects will seriously jeopardize City's ability to provide service to the residents and/or expose the City to a potential liability and negative legal exposure.

Priority 2: (Very Important) Projects that are needed by a department or the City to improve or maintain their operations, and to delay would cause deterioration or further deterioration of their current operation and/or level of service to the residents of the City. These should not be delayed beyond the year requested.

Priority 3: (Important) Projects that are needed by a department or the City to improve or maintain their operations, and should be done as soon as funds can reasonably be made available.

Priority 4: (Less Important) Projects, which are desirable, but needing further study.

Priority 5: (Future Consideration) Projects, which sometime in the future will need to be funded to maintain operations, safety or infrastructure desired within the community.

CIP PROCESS

1. Finance distributes CIP forms and the prior year's data to departments for updating.
2. Departments add, remove and update CIP data from the prior year's report.
3. Finance updates the CIP database with recommendations made by the department directors and the Fleet, Facility and Resource Allocation committees.
4. Initial draft is reviewed with City Administrator and Department directors; corrections or adjustments are made.
5. Preliminary CIP plan is submitted to City council by August 1st.
6. Final CIP plan is reviewed and adopted by City council by year-end.

PROCESS CALENDAR

April/May - Departments work on updating the CIP. Any new capital items should be requested at this time. The Facilities, Fleet and Resource Allocation Committees begin meeting to review and prioritize potential improvement projects.

June/July - Departments return updated CIP items. The Facilities and Fleet Committees submit a recommended five year plan to the City Administrator. An initial CIP draft is reviewed with Department directors and corrections or adjustments are made. Current year CIP items are incorporated into the early stages of the budgeting process during this time frame.

August 1st – Per Section 7.05 of the Hutchinson City Charter, the City Administrator shall submit to the council a preliminary CIP Plan no later than August 1 of each year.

October/November – Departments and Finance make final adjustments to the preliminary CIP.

December 31st - Final CIP plan is adopted by City council prior to year-end.

CAPITAL PROJECT APPROVAL

The CIP is a planning document comprised of potential capital improvement projects known at a certain point in time. Projects are not approved simply by being included in the CIP as funding sources or City priorities may change. All capital projects are subject to the City's purchasing policy, requiring quotes/bids and approvals commensurate to the total cost.

2025 through 2029
Capital Improvement Plan
Hutchinson, MN
Department Summary

Department	2025	2026	2027	2028	2029	Total
Administration	15,000					15,000
Airport	235,000		325,000		1,500,000	2,060,000
Aquatic Center	210,000					210,000
Building Inspections		40,000				40,000
Cemetery	60,000		122,000		16,000	198,000
City Center	80,000	50,000	50,000	750,000	50,000	980,000
Civic Arena		100,000			200,000	300,000
Compost	305,000	399,000	180,000	125,000		1,009,000
Engineering			43,000		70,000	113,000
Fire	695,641	811,322	824,841			2,331,804
Information Technology	73,836	41,000				114,836
Infrastructure Improvements	6,019,824	4,622,969	3,904,577	2,644,057	4,150,831	21,342,258
Library				10,000	100,000	110,000
Liquor Fund	45,000					45,000
Parks	1,125,000	2,818,000	1,055,000	449,000	122,000	5,569,000
Police	40,000	149,000	122,000	129,116	148,000	588,116
Public Works		10,300,000	100,000		150,000	10,550,000
Recreation Building	168,500		250,000		10,000	428,500
Refuse	35,000	430,000		51,500		516,500
Senior Dining				10,000	30,000	40,000
Storm Water	886,000	484,210	487,791	982,799	950,000	3,790,800
Streets	354,000	198,500	416,000	133,000	409,000	1,510,500
Wastewater	3,606,323	2,096,105	1,862,408	1,536,380	716,484	9,817,700
Water	1,220,957	1,289,539	316,604	918,601	354,904	4,100,605
GRAND TOTAL	15,175,081	23,829,645	10,059,221	7,739,453	8,977,219	65,780,619

2025 through 2029
Capital Improvement Plan
Hutchinson, MN
Projects By Department

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Administration								
New Election Equipment	ADMIN-2501	2	15,000					15,000
Administration Total			15,000	0	0	0	0	15,000
Airport								
Bi-directional Tractor	AIR-055	3			275,000			275,000
Snow Removal Equipment	AIR-2501	3			50,000			50,000
Runway Obstruction Removals	AIR-2502	4	35,000					35,000
Drainage Ditch Outlet Cleaning	AIR-2503	4	20,000					20,000
8-Unit T-Hangar	AIR-2601	3					1,500,000	1,500,000
Airport Drainage Improvements	AIR-2701	3	180,000					180,000
Airport Total			235,000	0	325,000	0	1,500,000	2,060,000
Aquatic Center								
Surge tank & major repairs	AQUA-	2	150,000					150,000
Pool re-coat	AQUA-2502	3	60,000					60,000
Aquatic Center Total			210,000	0	0	0	0	210,000
Building Inspections								
New vehicle - Bldg Inspector	BLDG-462	3		40,000				40,000
Building Inspections Total			0	40,000	0	0	0	40,000
Cemetery								
Fencing & Roadways	CEM 01	3	60,000		40,000			100,000
Toolcat 5600	CEMT 412	3			82,000			82,000
Cemetery mower	CEMT 898	4					16,000	16,000
Cemetery Total			60,000	0	122,000	0	16,000	198,000
City Center								
City Center Facility Analysis	C.CTR-2501	3	30,000					30,000
City Center Remodel	C.CTR-2801	3				300,000		300,000
City Center Garage	C.CTR-2802	4				400,000		400,000
Facility Plan - Miscellaneous Maintenance	Z-Misc Maint	3	50,000	50,000	50,000	50,000	50,000	250,000
City Center Total			80,000	50,000	50,000	750,000	50,000	980,000
Civic Arena								
West rink rubber floor	CA-2601	3		100,000				100,000
East Rink Insulation Resurface	CA-2901	2					200,000	200,000
Civic Arena Total			0	100,000	0	0	200,000	300,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Compost								
Office Expansion	COMP-2201	2		175,000				175,000
Site Improv - Finished Bulk Storage Area	COMP-2402	3	150,000					150,000
Bagging Line Improvements	COMP-2404	3	130,000	27,000	30,000	55,000		242,000
Flatbed Trailer (Used)	COMP-2501	4	25,000					25,000
Wheel Loader	COMP-2601	2		197,000				197,000
Forklift	COMP-2701	3			50,000			50,000
Stacking Conveyor	COMP-2702	3			100,000			100,000
Skid Loader	COMP-2801	3				70,000		70,000
Compost Total			305,000	399,000	180,000	125,000	0	1,009,000

Engineering

GPS Trimble unit and Robot	ENGR-2901	3					70,000	70,000
1/2 ton work truck	ENGR 945	3			43,000			43,000
Engineering Total			0	0	43,000	0	70,000	113,000

Fire

Install Epoxy Floor in Apparatus Bay	FD-2602	3		44,500				44,500
Garage floor concrete improvements	FD-2603	2		42,000				42,000
Fire Ladder Truck	FD-595	2	600,641	668,822	824,841			2,094,304
SUV, command vehicle	FD-856	3		56,000				56,000
Garage door modifications	FIRE-2502	2	95,000					95,000
Fire Total			695,641	811,322	824,841	0	0	2,331,804

Information Technology

Core Servers Upgrade	IT-2501	3	73,836					73,836
Replace Minivan	IT-670	3		41,000				41,000
Information Technology Total			73,836	41,000	0	0	0	114,836

Infrastructure Improvements

2025 Street/Trail Segment Maint: M/O & Sealcoating	25-2 Const	3	906,750					906,750
Dale St SW (SGR-Roberts)	25-3 Partial	3	2,116,260					2,116,260
Hassan St (Oakland-1st Ave N)	25-4 Partial	3	2,173,265					2,173,265
Franklin Street - Sewer, Street Rehab	25-4Partial	3	589,164					589,164
Franklin Street - Pond, Bank stabilization	25-5 Pond	3	234,385					234,385
2026 Street/Trail Segment Maint: M/O & Sealcoating	26-01 Maint	3		570,000				570,000
Michigan St SE/NE (5th Ave-Hwy 7)	26-1 Partial	3		2,374,535				2,374,535
Lindy Ln NE (Pauls Rd NE to Genes Dr NE)	26-2 Reclaim	3		322,791				322,791
Garden Rd NE (Dead end - Hwy 7E)	26-3 Reclaim	3		302,043				302,043
Pauls Rd NE (Hilltop Dr NE - Lindy Ln NE)	26-4 Reclaim	3		141,246				141,246
Mark Dr NE (Hilltop Dr NE - Lindy Ln NE)	26-5 Reclaim	3		133,745				133,745
Morningside Dr NE (Hilltop Dr NE - Dead end)	26-6 Reclaim	3		140,049				140,049
Genes Dr NE (Lindy Ln NE - Dead end)	26-7 Reclaim	3		33,117				33,117
Hilltop Dr NE (Michigan St NE - Genes Dr NE)	26-8 Reclaim	3		605,443				605,443
2027 Street/Trail Segment Maint: M/O & Sealcoating	27-01 Maint	3			285,000			285,000
Blackbird/Blackhawk/Bluejay	27-1 Overlay	3			396,662			396,662
School Rd SW (SGR SW - Roberts Rd SW)	27-2 Partial	3			1,086,717			1,086,717
Bradford St SE (Summerset Ln - Century Ave SE)	27-3 Reclaim	3			431,868			431,868

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Sherwood St SE (Summerset Ln SE - Century Ave SE)	27-4 Reclaim	3			407,595			407,595
Larson St SW (Roberts-Lewis)	27-5 Reclaim	3			591,252			591,252
Elks Dr SE (Sherwood St SE - Orchard Ave SE)	27-6 Reclaim	3			296,409			296,409
Orchard Ave SE (Bradford St SE - Elks Dr SE)	27-7 Reclaim	3			409,074			409,074
2028 Street/Trail Segment Maint: M/O & Sealcoating	28-01 Maint	3				285,000		285,000
Harrington St SW (Linden-Juul Rd SW)	28-1 Partial	3				517,991		517,991
4th Ave SW (Lynn Rd-Main)	28-4 Reclaim	3				719,151		719,151
Sherwood Cir SE (Sherwood St SE - Dead end)	28-5 Reclaim	3				163,991		163,991
Southview Ct SW (Linden-Sunset)	28-6 Reclaim	2				191,868		191,868
Southview Dr SW	28-7 Reclaim	3				272,934		272,934
Miller Ave (Harrington-Lynn)	28-8 Reclaim	3				214,701		214,701
Boulder St SW (Roberts Rd SW - School Rd SW)	28-9 Reclaim	3				278,421		278,421
2029 Street/Trail Segment Maint: M/O & Sealcoating	29-01 Maint	3					285,000	285,000
Edmonton Ave SE (Montreal-Jefferson)	29-11 Overlay	3					850,818	850,818
5th Ave SE (Bridge - Hwy 22)	29-1 Overlay	3					671,034	671,034
Boulder Cir SW (Dead end - Boulder St SW)	29-1 Reclaim	3					103,545	103,545
Sunset St SW (Linden-Southview)	29-2 Reclaim	3					154,967	154,967
2nd Ave SW (Franklin-Main)	29-3 Reclaim	2					139,084	139,084
McDonald Dr SW (Lakewood - School)	29-4 Reclaim	3					1,106,352	1,106,352
Grove St SW (5th-Washington)	29-5 Reclaim	3					840,031	840,031
Infrastructure Improvements Total			6,019,824	4,622,969	3,904,577	2,644,057	4,150,831	21,342,258

Library

Library sidewalk improvements	LIB-2801	2				10,000		10,000
HVAC replacement	LIB-2901	3					100,000	100,000
Library Total			0	0	0	10,000	100,000	110,000

Liquor Fund

New refrigeration system for import beer cooler	LIQ-2501	3	25,000					25,000
New flooring in wine area	LIQ-2502	3	20,000					20,000
Liquor Fund Total			45,000	0	0	0	0	45,000

Parks

Gang mower replacement	PARK-024	2			21,000			21,000
Wide-area mower	PARK-082	2		100,000				100,000
1/2 Ton 4x2 Pickup	PARK-175	3				41,000		41,000
Splash Pad	PARK-2203	3		2,000,000				2,000,000
1/2 Ton 4x4 Pickup w/Snowplow (2021)	PARK-221	2	45,000					45,000
Northwoods Park - Playground Replacement	PARK-2501	3	65,000					65,000
Parks Garage HVAC	PARK-2503	3	10,000					10,000
Park Garage Overhead Doors	PARK-2504	3	45,000					45,000
Park Signage	PARK-2505	3	50,000					50,000
Veteran's Memorial Field Restroom Facilities	PARK-2506	5	25,000					25,000
Masonic West River Campground Gate	PARK-2507	4	20,000					20,000
Roberts Park Lighting Improvements	PARK-2509	3	800,000					800,000
Masonic West River Campground Expansion	PARK-2602	5		500,000				500,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Roberts Park Concession/Restroom Building	PARK-2603	3		50,000				50,000
Irrigation at Library Square	PARK-2604	3		30,000				30,000
Masonic West River - Playground Replacement	PARK-2605	3		100,000				100,000
Parks Cold Storage	PARK-2702	3			150,000			150,000
Soil Top Dresser	PARK-2704	4			26,000			26,000
Pickleball courts	PARK-2705	4			600,000			600,000
Roberts Park Complex Perimeter Fencing	PARK-2707	4			100,000			100,000
John Deere Prognator 1600	PARK-2801	4				31,000		31,000
North Park - Playground Replacement	PARK-2802	3			100,000			100,000
Roberts Park parking lot improvements	PARK-2803	4				285,000		285,000
South Park - Playground Replacement	PARK-2804	3				20,000		20,000
Tartan Park- Playground Replacements	PARK-2901	3					40,000	40,000
Truck, 1-ton	PARK-314	3				72,000		72,000
Tractor w/cab	PARK-357	3					82,000	82,000
3/4 Ton 4X4 Pickup w/Snowplow	PARK-497	3	65,000					65,000
Truck, 1-ton snowplow	PARK-664	3			58,000			58,000
1/2 Ton 4X2 Pickup	PARK-954	4		38,000				38,000
Parks Total			1,125,000	2,818,000	1,055,000	449,000	122,000	5,569,000

Police

Replace Equinox	PD-205	3			52,000			52,000
Mill & Resurface Tarmac at Life-Fire Range	PD-2501	2	40,000					40,000
Refurbishing Live Fire House Panels	PD-2801	5				75,116		75,116
Replace Equinox	PD-480	3				54,000		54,000
SUV, Suburban #4	PD-SQ4	2		82,000				82,000
Squad car #1 replacement	PD-SQD1	2			70,000			70,000
Squad car #2 replacement	PD-SQD2	2					74,000	74,000
Squad car #5 replacement	PD-SQD5	2		67,000				67,000
Squad car #6 replacement	PD-SQD6	2					74,000	74,000
Police Total			40,000	149,000	122,000	129,116	148,000	588,116

Public Works

Wash bay improvements	HATS-05	3			100,000			100,000
HATS Storage building, fuel site	HATS-08	3		10,300,000				10,300,000
HATS HVAC replacement	HATS-2901	3					150,000	150,000
Public Works Total			0	10,300,000	100,000	0	150,000	10,550,000

Recreation Building

HVAC replacement for Gym	REC-2501	3	150,000					150,000
New court divider curtain	REC-2502	3	18,500					18,500
Replace gym floor	REC-2701	3			250,000			250,000
Office carpet replacement	REC-2901	4					10,000	10,000
Recreation Building Total			168,500	0	250,000	0	10,000	428,500

Refuse

Office Expansion	REFS-2202	2		175,000				175,000
Scale Improvements & Relocation	REFS-2301	3		150,000				150,000
Mid-Size SUV	REFS-2501	3	35,000					35,000
Half-ton pickup	REFS-2601	3		40,000				40,000
Skidsteer Loader	REFS-2602	3		65,000				65,000
Forklift	REFS-2801	3				51,500		51,500
Refuse Total			35,000	430,000	0	51,500	0	516,500

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Senior Dining								
Senior Dining lighting improvements	<i>Sr Dine-2801</i>	3				10,000		10,000
HVAC replacement	<i>Sr Dine-2901</i>	3					30,000	30,000
Senior Dining Total			0	0	0	10,000	30,000	40,000

Storm Water

SW50 Southfork Pond Improvement	<i>STWT-2403</i>	3	100,000					100,000
SW 63 Bridgewater Pond Improvement	<i>STWT-2404</i>	3		40,000				40,000
Michigan St NE area drainage improvement	<i>STWT-2501</i>	3	500,000					500,000
8th Ave NW drainage improvement	<i>STWT-2503</i>	3					75,000	75,000
Sherwood drainage improvements	<i>STWT-2601</i>	3					400,000	400,000
Bradford St SE drainage improvement	<i>STWT-2603</i>	3			121,000			121,000
Alan St Outlet Sediment Delta Removal	<i>STWT-2604</i>	3		100,000				100,000
MITGI Site Pond	<i>STWT-2605</i>	3	100,000					100,000
2026 Bobcat Tracked Skid Loader	<i>STWT-2606</i>	3		102,000				102,000
Street Infrastructure Improvements	<i>STWT-2629</i>	3		142,210	166,791	122,799	100,000	531,800
Market St Ditch Improvement	<i>STWT-2801</i>	3				800,000		800,000
Vac-All Sweeper-CB Cleaner	<i>STWT-879</i>	3					375,000	375,000
Street Infrastructure Improvements	<i>STWT-INF</i>	3	50,000	100,000	60,000	60,000		270,000
Leaf vacuum	<i>STWT-LEAF</i>	3	136,000					136,000
Leaf Vacuum	<i>STWT-LEAF2</i>	3			140,000			140,000
Storm Water Total			886,000	484,210	487,791	982,799	950,000	3,790,800

Streets

Water St Garage Siding/Soffits	<i>STRT 003</i>	4			30,000			30,000
Asphalt Zipper milling machine	<i>STRT 074</i>	3			73,000			73,000
Roller, vibratory CP142	<i>STRT 101</i>	3					77,000	77,000
Asphalt Premix Heater w/trailer	<i>STRT 113</i>	3				55,000		55,000
1-ton 4x4 truck	<i>STRT 170</i>	3				78,000		78,000
Truck, tandem (2023)	<i>STRT 218</i>	3	75,000					75,000
Truck, single axel	<i>STRT 441</i>	3	279,000					279,000
1/2 ton pickup	<i>STRT 775</i>	3		45,000				45,000
Truck single axel	<i>STRT 781</i>	3			313,000			313,000
1-ton flatbed truck	<i>STRT 837</i>	3		84,000				84,000
Truck, single axle w/ dump	<i>STRT 894</i>	3					332,000	332,000
Tandem-axle Dump Truck (2022)	<i>STRT 972</i>	3		69,500				69,500
Streets Total			354,000	198,500	416,000	133,000	409,000	1,510,500

Wastewater

Digester aeration & mixation rehab	<i>WWTF 22-2</i>	1	700,000					700,000
HATS LS MCC Building	<i>WWTF 22-5</i>	2	100,000					100,000
Belt press thickener 2 overhaul/replace	<i>WWTF 23-1</i>	1	800,000					800,000
Receiving/Bulk water station	<i>WWTF 23-2</i>	1		500,000				500,000
Building #90 Boiler/Controls replacement	<i>WWTF 24-1</i>	2	150,000					150,000
Belt Press Thickener #1 Overhaul/Replacement	<i>WWTF 25-11</i>	1	900,000					900,000
WW/Parks Garage Sheet Metal Replacement	<i>WWTF 25-12</i>	3	110,000					110,000
Replace Solar Field Inverters	<i>WWTF 25-13</i>	2	100,000	100,000				200,000
Roadway & Parking Lot Improvements - Phase 2	<i>WWTF 25-14</i>	3	60,000					60,000
Sewer Lining	<i>WWTF 25-16</i>	2	300,000	300,000	300,000	300,000	300,000	1,500,000
WWTF Collection System Infrastructure	<i>WWTF 25-29</i>	11	111,323	71,105	62,408	56,380	66,084	367,300
Replace Ox Ditch RAS Pumps	<i>WWTF 25-6</i>	2			150,000			150,000

Department	Project #	Priority	2025	2026	2027	2028	2029	Total
Main Lift Station Pump #1&2 VFD Replacement	WWTF 25-7	1	125,000					125,000
Lift Station repairs & upgrades (Stoney Pt)	WWTF 26-1	2	150,000					150,000
Clarifier dome replacement	WWTF 26-2	3		500,000	500,000			1,000,000
Clarifier rake mechanism & drive replacement	WWTF 26-3	2		500,000	500,000			1,000,000
WWTF buildings 50,60 & 80 roof replace	WWTF 26-4	2			150,000			150,000
WWTF Bldgs 10,20,90&100 Roof Replacement	WWTF 26-5	2			200,000			200,000
MBR Fine bubble diffuser system replacement	WWTF 26-6	2		125,000				125,000
Clarifier WAS Pump Replacement	WWTF 28-1	2				110,000		110,000
Forklift Replacement	WWTF 28-10	3				31,900		31,900
Phosphorous Compliance Capital Project	WWTF 28-2	1				1,000,000		1,000,000
Replace MBR Aeration Blower #3 w/ PD Blower	WWTF 29-02	2					170,000	170,000
Replace MBR Perm Pump #2	WWTF 29-03	2					89,600	89,600
Replace Main Lift Station Pump #4	WWTF 29-04	2					75,800	75,800
Replace 2020 John Deere Mower	WWTF 29-05	2					15,000	15,000
SUV, Administrative Vehicle	WWTF 964	3				38,100		38,100
Wastewater Total			3,606,323	2,096,105	1,862,408	1,536,380	716,484	9,817,700

Water

1/2 ton work truck	WATR 072	3					38,100	38,100
Water Meter Replacement	WATR 22-24	3	450,000	400,000				850,000
Concentrate piping replacement	WATR 22-5	2			100,000			100,000
Bulk Fill station	WATR 23-1	3		500,000				500,000
Membrane replacement	WATR 25-1	3	400,000					400,000
Gate & Gate Controller	WATR 25-10	4	20,000					20,000
RO Skid Valves Replacement	WATR 2511	3	25,000					25,000
Plant Optimization Study Phase 2	WATR 2512	3	50,000					50,000
HVAC for Meter Room	WATR 2513	3	15,000					15,000
1/2 Ton Work Truck	WATR 2514	3	55,000					55,000
Compressor Replacement	WATR 2610	3		75,000				75,000
Plant Optimization Study Phase 3	WATR 2611	3		50,000				50,000
Scissors Lift	WATR 26-3	3				30,000		30,000
Forklift	WATR 26-4	3		40,000				40,000
Well 6 Rehabilitation & Recovery Treatment	WATR 27-1	2	100,000					100,000
Well 5 Rehabilitation & Recovery Treatment	WATR 27-2	2		100,000				100,000
Well 8 Rehabilitation & Recovery Treatment	WATR 27-3	2			100,000			100,000
Sulfate Reduction of Concentrate	WATR 28-1	3				750,000		750,000
Galvanized Service Line Replacements - Phase 1	WATR 2910	3					250,000	250,000
Street Infrastructure Improvements	WATR-INF	3	105,957	124,539	116,604	138,601	66,804	552,505
Water Total			1,220,957	1,289,539	316,604	918,601	354,904	4,100,605

GRAND TOTAL	15,175,081	23,829,645	10,059,221	7,739,453	8,977,219	65,780,619
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2025 through 2029
Capital Improvement Plan
Hutchinson, MN
Funding Source Summary

Source	2025	2026	2027	2028	2029	Total
Airport Construction Fund	14,050				150,000	164,050
Capital Equipment Notes	200,000					200,000
Capital Projects Fund	534,141	30,000	40,000	75,116	52,500	731,757
Capital Projects Fund - Facilities Plan	1,415,000	286,500	580,000	1,055,000	440,000	3,776,500
Capital Projects Fund - Misc Infrastructure Maint	20,000					20,000
Capital Projects Fund - Playground Plan	65,000	100,000	50,000	20,000	40,000	275,000
Community Improvement Fund	50,000	500,000				550,000
Compost Fund	307,451	399,000	180,000	125,000		1,011,451
Cooperative Agreement - EDA/HRA	2,145					2,145
Cooperative Agreement - HUC	18,382				17,500	35,882
Donations	75,000		50,000			125,000
Equipment Replacement - Heavy Fleet	279,000	77,000	463,000		332,000	1,151,000
Equipment Replacement - Small Fleet	185,000	622,500	425,000	331,000	323,000	1,886,500
General Fund	41,054					41,054
G.O. Improv Bonds - Debt Tax Levy	3,008,397	1,621,978	1,943,849	1,809,358	2,270,258	10,653,840
Grants - Federal			175,000		1,350,000	1,525,000
Grants - McLeod County					50,000	50,000
Grants - State	501,450	10,262,500	500,000	1,300,000	135,000	12,698,950
HATS Fund (City, County, State)			100,000			100,000
Liquor Fund	47,451					47,451
Municipal State Aid	1,500,000	1,500,000	700,000		950,000	4,650,000
Refuse Fund	35,000	430,000		51,500		516,500
Special Assessments	757,384	1,216,571	1,011,099	674,761	1,066,240	4,726,055
Storm Water Utility Fund	823,283	449,420	612,604	262,767	682,165	2,830,239
Unfunded Projects		2,700,000	600,000			3,300,000
Wastewater Fund	3,875,551	2,104,710	1,674,816	1,076,365	697,568	9,429,010
Water Fund	1,420,342	1,529,466	953,853	958,586	420,988	5,283,235
GRAND TOTAL	15,175,081	23,829,645	10,059,221	7,739,453	8,977,219	65,780,619

2025 through 2029
Capital Improvement Plan
Hutchinson, MN
Projects By Funding Source Summary

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Airport Construction Fund								
Runway Obstruction Removals	AIR-2502	4	8,050					8,050
Drainage Ditch Outlet Cleaning	AIR-2503	4	6,000					6,000
8-Unit T-Hangar	AIR-2601	3					150,000	150,000
Airport Construction Fund Total			14,050	0	0	0	150,000	164,050

Capital Equipment Notes

Fire Ladder Truck	FD-595	2	200,000					200,000
Capital Equipment Notes Total			200,000	0	0	0	0	200,000

Capital Projects Fund

New Election Equipment	ADMIN-2501	2	15,000					15,000
Fencing & Roadways	CEM 01	3	60,000		40,000			100,000
GPS Trimble unit and Robot	ENGR-2901	3					52,500	52,500
Fire Ladder Truck	FD-595	2	400,641					400,641
Irrigation at Library Square	PARK-2604	3		30,000				30,000
Mill & Resurface Tarmac at Life-Fire Range	PD-2501	2	40,000					40,000
Refurbishing Live Fire House Panels	PD-2801	5				75,116		75,116
New court divider curtain	REC-2502	3	18,500					18,500
Capital Projects Fund Total			534,141	30,000	40,000	75,116	52,500	731,757

**Capital Projects Fund -
Facilities Plan**

Surge tank & major repairs	AQUA-	2	150,000					150,000
Pool re-coat	AQUA-2502	3	60,000					60,000
West rink rubber floor	CA-2601	3		100,000				100,000
East Rink Insulation Resurface	CA-2901	2					200,000	200,000
City Center Facility Analysis	C.CTR-2501	3	30,000					30,000
City Center Remodel	C.CTR-2801	3				300,000		300,000
City Center Garage	C.CTR-2802	4				400,000		400,000
Install Epoxy Floor in Apparatus Bay	FD-2602	3		44,500				44,500
Garage floor concrete improvements	FD-2603	2		42,000				42,000
Garage door modifications	FIRE-2502	2	95,000					95,000
HATS HVAC replacement	HATS-2901	3					50,000	50,000
Library sidewalk improvements	LIB-2801	2				10,000		10,000
HVAC replacement	LIB-2901	3					100,000	100,000
Parks Garage HVAC	PARK-2503	3	10,000					10,000
Park Garage Overhead Doors	PARK-2504	3	45,000					45,000
Veteran's Memorial Field Restroom Facilities	PARK-2506	5	25,000					25,000
Roberts Park Lighting Improvements	PARK-2509	3	800,000					800,000
Roberts Park Concession/Restroom Building	PARK-2603	3		50,000				50,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Parks Cold Storage	PARK-2702	3			150,000			150,000
Roberts Park Complex Perimeter Fencing	PARK-2707	4			100,000			100,000
Roberts Park parking lot improvements	PARK-2803	4				285,000		285,000
HVAC replacement for Gym	REC-2501	3	150,000					150,000
Replace gym floor	REC-2701	3			250,000			250,000
Office carpet replacement	REC-2901	4					10,000	10,000
Senior Dining lighting improvements	Sr Dine-2801	3				10,000		10,000
HVAC replacement	Sr Dine-2901	3					30,000	30,000
Water St Garage Siding/Soffits	STRT 003	4			30,000			30,000
Facility Plan - Miscellaneous Maintenance	Z-Misc Maint	3	50,000	50,000	50,000	50,000	50,000	250,000
Capital Projects Fund - Facilities Plan Total			1,415,000	286,500	580,000	1,055,000	440,000	3,776,500

Capital Projects Fund - Misc Infrastructure Maint

Masonic West River Campground Gate	PARK-2507	4	20,000					20,000
Capital Projects Fund - Misc Infrastructure Maint Total			20,000	0	0	0	0	20,000

Capital Projects Fund - Playground Plan

Northwoods Park - Playground Replacement	PARK-2501	3	65,000					65,000
Masonic West River - Playground Replacement	PARK-2605	3		100,000				100,000
North Park - Playground Replacement	PARK-2802	3			50,000			50,000
South Park - Playground Replacement	PARK-2804	3				20,000		20,000
Tartan Park- Playground Replacements	PARK-2901	3					40,000	40,000
Capital Projects Fund - Playground Plan Total			65,000	100,000	50,000	20,000	40,000	275,000

Community Improvement Fund

Park Signage	PARK-2505	3	50,000					50,000
Masonic West River Campground Expansion	PARK-2602	5		500,000				500,000
Community Improvement Fund Total			50,000	500,000	0	0	0	550,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Compost Fund								
Office Expansion	COMP-2201	2		175,000				175,000
Site Improv - Finished Bulk Storage Area	COMP-2402	3	150,000					150,000
Bagging Line Improvements	COMP-2404	3	130,000	27,000	30,000	55,000		242,000
Flatbed Trailer (Used)	COMP-2501	4	25,000					25,000
Wheel Loader	COMP-2601	2		197,000				197,000
Forklift	COMP-2701	3			50,000			50,000
Stacking Conveyor	COMP-2702	3			100,000			100,000
Skid Loader	COMP-2801	3				70,000		70,000
Core Servers Upgrade	IT-2501	3	2,451					2,451
Compost Fund Total			307,451	399,000	180,000	125,000	0	1,011,451

Cooperative Agreement - EDA/HRA

Core Servers Upgrade	IT-2501	3	2,145					2,145
Cooperative Agreement - EDA/HRA Total			2,145	0	0	0	0	2,145

Cooperative Agreement - HUC

GPS Trimble unit and Robot	ENGR-2901	3					17,500	17,500
Core Servers Upgrade	IT-2501	3	18,382					18,382
Cooperative Agreement - HUC Total			18,382	0	0	0	17,500	35,882

Donations

North Park - Playground Replacement	PARK-2802	3			50,000			50,000
MITGI Site Pond	STWT-2605	3	75,000					75,000
Donations Total			75,000	0	50,000	0	0	125,000

Equipment Replacement - Heavy Fleet

Bi-directional Tractor	AIR-055	3			100,000			100,000
Snow Removal Equipment	AIR-2501	3			50,000			50,000
Truck, single axel	STRT 441	3	279,000					279,000
Truck single axel	STRT 781	3			313,000			313,000
Truck, single axle w/ dump	STRT 894	3					332,000	332,000
2026 Bobcat Tracked Skid Loader	STWT-2606	3		77,000				77,000
Equipment Replacement - Heavy Fleet Total			279,000	77,000	463,000	0	332,000	1,151,000

Equipment Replacement - Small Fleet

New vehicle - Bldg Inspector	BLDG-462	3		40,000				40,000
Toolcat 5600	CEMT 412	3			82,000			82,000
Cemetery mower	CEMT 898	4					16,000	16,000
1/2 ton work truck	ENGR 945	3			43,000			43,000
SUV, command vehicle	FD-856	3		56,000				56,000
Replace Minivan	IT-670	3		41,000				41,000
Gang mower replacement	PARK-024	2			21,000			21,000
Wide-area mower	PARK-082	2		100,000				100,000
1/2 Ton 4x2 Pickup	PARK-175	3					41,000	41,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
1/2 Ton 4x4 Pickup w/Snowplow (2021)	PARK-221	2	45,000					45,000
Soil Top Dresser	PARK-2704	4			26,000			26,000
John Deere Progator 1600	PARK-2801	4				31,000		31,000
Truck, 1-ton	PARK-314	3				72,000		72,000
Tractor w/cab	PARK-357	3					82,000	82,000
3/4 Ton 4X4 Pickup w/Snowplow	PARK-497	3	65,000					65,000
Truck, 1-ton snowplow	PARK-664	3			58,000			58,000
1/2 Ton 4X2 Pickup	PARK-954	4		38,000				38,000
Replace Equinox	PD-205	3			52,000			52,000
Replace Equinox	PD-480	3				54,000		54,000
SUV, Suburban #4	PD-SQ4	2		82,000				82,000
Squad car #1 replacement	PD-SQD1	2			70,000			70,000
Squad car #2 replacement	PD-SQD2	2					74,000	74,000
Squad car #5 replacement	PD-SQD5	2		67,000				67,000
Squad car #6 replacement	PD-SQD6	2					74,000	74,000
Asphalt Zipper milling machine	STRT 074	3			73,000			73,000
Roller, vibratory CP142	STRT 101	3					77,000	77,000
Asphalt Premix Heater w/trailer	STRT 113	3				55,000		55,000
1-ton 4x4 truck	STRT 170	3				78,000		78,000
Truck, tandem (2023)	STRT 218	3	75,000					75,000
1/2 ton pickup	STRT 775	3		45,000				45,000
1-ton flatbed truck	STRT 837	3		84,000				84,000
Tandem-axle Dump Truck (2022)	STRT 972	3		69,500				69,500
Equipment Replacement - Small Fleet Total			185,000	622,500	425,000	331,000	323,000	1,886,500

General Fund

Core Servers Upgrade	IT-2501	3	41,054					41,054
General Fund Total			41,054	0	0	0	0	41,054

G.O. Improv Bonds - Debt Tax Levy

2025 Street/Trail Segment Maint: M/O & Sealcoating	25-2 Const	3	781,750					781,750
Dale St SW (SGR-Roberts)	25-3 Partial	3	171,762					171,762
Hassan St (Oakland-1st Ave N)	25-4 Partial	3	1,584,020					1,584,020
Franklin Street - Sewer, Street Rehab	25-4Partial	3	303,155					303,155
Franklin Street - Pond, Bank stabilization	25-5 Pond	3	167,710					167,710
2026 Street/Trail Segment Maint: M/O & Sealcoating	26-01 Maint	3		420,000				420,000
Michigan St SE/NE (5th Ave-Hwy 7)	26-1 Partial	3		83,022				83,022
Lindy Ln NE (Pauls Rd NE to Genes Dr NE)	26-2 Reclaim	3		215,194				215,194
Garden Rd NE (Dead end - Hwy 7E)	26-3 Reclaim	3		201,362				201,362
Pauls Rd NE (Hilltop Dr NE - Lindy Ln NE)	26-4 Reclaim	3		94,164				94,164
Mark Dr NE (Hilltop Dr NE - Lindy Ln NE)	26-5 Reclaim	3		89,164				89,164
Morningside Dr NE (Hilltop Dr NE - Dead end)	26-6 Reclaim	3		93,366				93,366
Genes Dr NE (Lindy Ln NE - Dead end)	26-7 Reclaim	3		22,078				22,078

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Hilltop Dr NE (Michigan St NE - Genes Dr NE)	26-8 Reclaim	3		403,628				403,628
2027 Street/Trail Segment Maint: M/O & Sealcoating	27-01 Maint	3			210,000			210,000
Blackbird/Blackhawk/Bluejay	27-1 Overlay	3			266,721			266,721
School Rd SW (SGR SW - Roberts Rd SW)	27-2 Partial	3			30,722			30,722
Bradford St SE (Summerset Ln - Century Ave SE)	27-3 Reclaim	3			290,394			290,394
Sherwood St SE (Summerset Ln SE - Century Ave SE)	27-4 Reclaim	3			274,071			274,071
Larson St SW (Roberts-Lewis)	27-5 Reclaim	3			397,566			397,566
Elks Dr SE (Sherwood St SE - Orchard Ave SE)	27-6 Reclaim	3			199,308			199,308
Orchard Ave SE (Bradford St SE - Elks Dr SE)	27-7 Reclaim	3			275,067			275,067
2028 Street/Trail Segment Maint: M/O & Sealcoating	28-01 Maint	3				210,000		210,000
Harrington St SW (Linden-Juul Rd SW)	28-1 Partial	3				351,179		351,179
4th Ave SW (Lynn Rd-Main)	28-4 Reclaim	3				487,560		487,560
Sherwood Cir SE (Sherwood St SE - Dead end)	28-5 Reclaim	3				111,179		111,179
Southview Ct SW (Linden-Sunset)	28-6 Reclaim	2				130,080		130,080
Southview Dr SW	28-7 Reclaim	3				185,040		185,040
Miller Ave (Harrington-Lynn)	28-8 Reclaim	3				145,560		145,560
Boulder St SW (Roberts Rd SW - School Rd SW)	28-9 Reclaim	3				188,760		188,760
2029 Street/Trail Segment Maint: M/O & Sealcoating	29-01 Maint	3					210,000	210,000
Edmonton Ave SE (Montreal-Jefferson)	29-11 Overlay	3					74,483	74,483
5th Ave SE (Bridge - Hwy 22)	29-1 Overlay	3					3,091	3,091
Boulder Cir SW (Dead end - Boulder St SW)	29-1 Reclaim	3					69,915	69,915
Sunset St SW (Linden-Southview)	29-2 Reclaim	3					104,636	104,636
2nd Ave SW (Franklin-Main)	29-3 Reclaim	2					93,910	93,910
McDonald Dr SW (Lakewood - School)	29-4 Reclaim	3					747,024	747,024
Grove St SW (5th-Washington)	29-5 Reclaim	3					567,199	567,199
Sherwood drainage improvements	STWT-2601	3					400,000	400,000
G.O. Improv Bonds - Debt Tax Levy Total			3,008,397	1,621,978	1,943,849	1,809,358	2,270,258	10,653,840

Grants - Federal

Bi-directional Tractor	AIR-055	3			175,000			175,000
8-Unit T-Hangar	AIR-2601	3					1,350,000	1,350,000
Grants - Federal Total			0	0	175,000	0	1,350,000	1,525,000

Grants - McLeod County

HATS HVAC replacement	HATS-2901	3					50,000	50,000
Grants - McLeod County Total			0	0	0	0	50,000	50,000

Grants - State

Runway Obstruction Removals	AIR-2502	4	26,950					26,950
Drainage Ditch Outlet Cleaning	AIR-2503	4	14,000					14,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Airport Drainage Improvements	AIR-2701	3	130,000					130,000
HATS Storage building, fuel site	HATS-08	3		9,600,000				9,600,000
HATS HVAC replacement	HATS-2901	3					50,000	50,000
Michigan St NE area drainage improvement	STWT-2501	3	305,500					305,500
Alan St Outlet Sediment Delta Removal	STWT-2604	3		100,000				100,000
MITGI Site Pond	STWT-2605	3	25,000					25,000
Market St Ditch Improvement	STWT-2801	3				800,000		800,000
Clarifier dome replacement	WWTF 26-2	3		250,000	250,000			500,000
Clarifier rake mechanism & drive replacement	WWTF 26-3	2		250,000	250,000			500,000
MBR Fine bubble diffuser system replacement	WWTF 26-6	2		62,500				62,500
Phosphorous Compliance Capital Project	WWTF 28-2	1				500,000		500,000
Replace MBR Aeration Blower #3 w/ PD Blower	WWTF 29-02	2					85,000	85,000
Grants - State Total			501,450	10,262,500	500,000	1,300,000	135,000	12,698,950

HATS Fund (City, County, State)

Wash bay improvements	HATS-05	3			100,000			100,000
HATS Fund (City, County, State) Total			0	0	100,000	0	0	100,000

Liquor Fund

Core Servers Upgrade	IT-2501	3	2,451					2,451
New refrigeration system for import beer cooler	LIQ-2501	3	25,000					25,000
New flooring in wine area	LIQ-2502	3	20,000					20,000
Liquor Fund Total			47,451	0	0	0	0	47,451

Municipal State Aid

Dale St SW (SGR-Roberts)	25-3 Partial	3	1,500,000					1,500,000
Michigan St SE/NE (5th Ave-Hwy 7)	26-1 Partial	3		1,500,000				1,500,000
School Rd SW (SGR SW - Roberts Rd SW)	27-2 Partial	3			700,000			700,000
Edmonton Ave SE (Montreal-Jefferson)	29-11 Overlay	3					500,000	500,000
5th Ave SE (Bridge - Hwy 22)	29-1 Overlay	3					450,000	450,000
Municipal State Aid Total			1,500,000	1,500,000	700,000	0	950,000	4,650,000

Refuse Fund

Office Expansion	REFS-2202	2		175,000				175,000
Scale Improvements & Relocation	REFS-2301	3		150,000				150,000
Mid-Size SUV	REFS-2501	3	35,000					35,000
Half-ton pickup	REFS-2601	3		40,000				40,000
Skidsteer Loader	REFS-2602	3		65,000				65,000
Forklift	REFS-2801	3				51,500		51,500
Refuse Fund Total			35,000	430,000	0	51,500	0	516,500

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Special Assessments								
2025 Street/Trail Segment Maint: M/O & Sealcoating	25-2 Const	3	125,000					125,000
Dale St SW (SGR-Roberts)	25-3 Partial	3	213,878					213,878
Hassan St (Oakland-1st Ave N)	25-4 Partial	3	408,506					408,506
Franklin Street - Sewer, Street Rehab	25-4Partial	3	10,000					10,000
2026 Street/Trail Segment Maint: M/O & Sealcoating	26-01 Maint	3		150,000				150,000
Michigan St SE/NE (5th Ave-Hwy 7)	26-1 Partial	3		624,878				624,878
Lindy Ln NE (Pauls Rd NE to Genes Dr NE)	26-2 Reclaim	3		84,945				84,945
Garden Rd NE (Dead end - Hwy 7E)	26-3 Reclaim	3		79,485				79,485
Pauls Rd NE (Hilltop Dr NE - Lindy Ln NE)	26-4 Reclaim	3		37,170				37,170
Mark Dr NE (Hilltop Dr NE - Lindy Ln NE)	26-5 Reclaim	3		35,196				35,196
Morningside Dr NE (Hilltop Dr NE - Dead end)	26-6 Reclaim	3		36,855				36,855
Genes Dr NE (Lindy Ln NE - Dead end)	26-7 Reclaim	3		8,715				8,715
Hilltop Dr NE (Michigan St NE - Genes Dr NE)	26-8 Reclaim	3		159,327				159,327
2027 Street/Trail Segment Maint: M/O & Sealcoating	27-01 Maint	3			75,000			75,000
Blackbird/Blackhawk/Bluejay	27-1 Overlay	3			102,585			102,585
School Rd SW (SGR SW - Roberts Rd SW)	27-2 Partial	3			281,048			281,048
Bradford St SE (Summerset Ln - Century Ave SE)	27-3 Reclaim	3			111,690			111,690
Sherwood St SE (Summerset Ln SE - Century Ave SE)	27-4 Reclaim	3			105,413			105,413
Larson St SW (Roberts-Lewis)	27-5 Reclaim	3			152,910			152,910
Elks Dr SE (Sherwood St SE - Orchard Ave SE)	27-6 Reclaim	3			76,658			76,658
Orchard Ave SE (Bradford St SE - Elks Dr SE)	27-7 Reclaim	3			105,795			105,795
2028 Street/Trail Segment Maint: M/O & Sealcoating	28-01 Maint	3				75,000		75,000
Harrington St SW (Linden-Juul Rd SW)	28-1 Partial	3				131,693		131,693
4th Ave SW (Lynn Rd-Main)	28-4 Reclaim	3				182,835		182,835
Sherwood Cir SE (Sherwood St SE - Dead end)	28-5 Reclaim	3				41,693		41,693
Southview Ct SW (Linden-Sunset)	28-6 Reclaim	2				48,780		48,780
Southview Dr SW	28-7 Reclaim	3				69,390		69,390
Miller Ave (Harrington-Lynn)	28-8 Reclaim	3				54,585		54,585
Boulder St SW (Roberts Rd SW - School Rd SW)	28-9 Reclaim	3				70,785		70,785
2029 Street/Trail Segment Maint: M/O & Sealcoating	29-01 Maint	3					75,000	75,000
Edmonton Ave SE (Montreal-Jefferson)	29-11 Overlay	3					218,159	218,159
5th Ave SE (Bridge - Hwy 22)	29-1 Overlay	3					172,060	172,060
Boulder Cir SW (Dead end - Boulder St SW)	29-1 Reclaim	3					26,550	26,550
Sunset St SW (Linden-Southview)	29-2 Reclaim	3					39,735	39,735
2nd Ave SW (Franklin-Main)	29-3 Reclaim	2					35,663	35,663

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
McDonald Dr SW (Lakewood - School)	29-4 Reclaim	3					283,680	283,680
Grove St SW (5th-Washington)	29-5 Reclaim	3					215,393	215,393
Special Assessments Total			757,384	1,216,571	1,011,099	674,761	1,066,240	4,726,055

Storm Water Utility Fund

Dale St SW (SGR-Roberts)	25-3 Partial	3	24,127					24,127
Hassan St (Oakland-1st Ave N)	25-4 Partial	3	93,041					93,041
Franklin Street - Sewer, Street Rehab	25-4Partial	3	108,940					108,940
Franklin Street - Pond, Bank stabilization	25-5 Pond	3	66,675					66,675
Michigan St SE/NE (5th Ave-Hwy 7)	26-1 Partial	3		83,317				83,317
Lindy Ln NE (Pauls Rd NE to Genes Dr NE)	26-2 Reclaim	3		11,326				11,326
Garden Rd NE (Dead end - Hwy 7E)	26-3 Reclaim	3		10,598				10,598
Pauls Rd NE (Hilltop Dr NE - Lindy Ln NE)	26-4 Reclaim	3		4,956				4,956
Mark Dr NE (Hilltop Dr NE - Lindy Ln NE)	26-5 Reclaim	3		4,693				4,693
Morningside Dr NE (Hilltop Dr NE - Dead end)	26-6 Reclaim	3		4,914				4,914
Genes Dr NE (Lindy Ln NE - Dead end)	26-7 Reclaim	3		1,162				1,162
Hilltop Dr NE (Michigan St NE - Genes Dr NE)	26-8 Reclaim	3		21,244				21,244
Blackbird/Blackhawk/Bluejay	27-1 Overlay	3			13,678			13,678
School Rd SW (SGR SW - Roberts Rd SW)	27-2 Partial	3			37,473			37,473
Bradford St SE (Summerset Ln - Century Ave SE)	27-3 Reclaim	3			14,892			14,892
Sherwood St SE (Summerset Ln SE - Century Ave SE)	27-4 Reclaim	3			14,055			14,055
Larson St SW (Roberts-Lewis)	27-5 Reclaim	3			20,388			20,388
Elks Dr SE (Sherwood St SE - Orchard Ave SE)	27-6 Reclaim	3			10,221			10,221
Orchard Ave SE (Bradford St SE - Elks Dr SE)	27-7 Reclaim	3			14,106			14,106
Harrington St SW (Linden-Juul Rd SW)	28-1 Partial	3				17,559		17,559
4th Ave SW (Lynn Rd-Main)	28-4 Reclaim	3				24,378		24,378
Sherwood Cir SE (Sherwood St SE - Dead end)	28-5 Reclaim	3				5,559		5,559
Southview Ct SW (Linden-Sunset)	28-6 Reclaim	2				6,504		6,504
Southview Dr SW	28-7 Reclaim	3				9,252		9,252
Miller Ave (Harrington-Lynn)	28-8 Reclaim	3				7,278		7,278
Boulder St SW (Roberts Rd SW - School Rd SW)	28-9 Reclaim	3				9,438		9,438
Edmonton Ave SE (Montreal-Jefferson)	29-11 Overlay	3					29,088	29,088
5th Ave SE (Bridge - Hwy 22)	29-1 Overlay	3					22,941	22,941
Boulder Cir SW (Dead end - Boulder St SW)	29-1 Reclaim	3					3,540	3,540
Sunset St SW (Linden-Southview)	29-2 Reclaim	3					5,298	5,298
2nd Ave SW (Franklin-Main)	29-3 Reclaim	2					4,755	4,755
McDonald Dr SW (Lakewood - School)	29-4 Reclaim	3					37,824	37,824
Grove St SW (5th-Washington)	29-5 Reclaim	3					28,719	28,719
Airport Drainage Improvements	AIR-2701	3	50,000					50,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
SW50 Southfork Pond Improvement	STWT-2403	3	100,000					100,000
SW 63 Bridgewater Pond Improvement	STWT-2404	3		40,000				40,000
Michigan St NE area drainage improvement	STWT-2501	3	194,500					194,500
8th Ave NW drainage improvement	STWT-2503	3					75,000	75,000
Bradford St SE drainage improvement	STWT-2603	3			121,000			121,000
2026 Bobcat Tracked Skid Loader	STWT-2606	3		25,000				25,000
Street Infrastructure Improvements	STWT-2629	3		142,210	166,791	122,799	100,000	531,800
Vac-All Sweeper-CB Cleaner	STWT-879	3					375,000	375,000
Street Infrastructure Improvements	STWT-INF	3	50,000	100,000	60,000	60,000		270,000
Leaf vacuum	STWT-LEAF	3	136,000					136,000
Leaf Vacuum	STWT-LEAF2	3			140,000			140,000
Storm Water Utility Fund Total			823,283	449,420	612,604	262,767	682,165	2,830,239

Unfunded Projects

HATS Storage building, fuel site	HATS-08	3		700,000				700,000
Splash Pad	PARK-2203	3		2,000,000				2,000,000
Pickleball courts	PARK-2705	4			600,000			600,000
Unfunded Projects Total			0	2,700,000	600,000	0	0	3,300,000

Wastewater Fund

Dale St SW (SGR-Roberts)	25-3 Partial	3	49,050					49,050
Hassan St (Oakland-1st Ave N)	25-4 Partial	3	79,431					79,431
Franklin Street - Sewer, Street Rehab	25-4Partial	3	136,764					136,764
Michigan St SE/NE (5th Ave-Hwy 7)	26-1 Partial	3		41,659				41,659
Lindy Ln NE (Pauls Rd NE to Genes Dr NE)	26-2 Reclaim	3		5,663				5,663
Garden Rd NE (Dead end - Hwy 7E)	26-3 Reclaim	3		5,299				5,299
Pauls Rd NE (Hilltop Dr NE - Lindy Ln NE)	26-4 Reclaim	3		2,478				2,478
Mark Dr NE (Hilltop Dr NE - Lindy Ln NE)	26-5 Reclaim	3		2,346				2,346
Morningside Dr NE (Hilltop Dr NE - Dead end)	26-6 Reclaim	3		2,457				2,457
Genes Dr NE (Lindy Ln NE - Dead end)	26-7 Reclaim	3		581				581
Hilltop Dr NE (Michigan St NE - Genes Dr NE)	26-8 Reclaim	3		10,622				10,622
Blackbird/Blackhawk/Bluejay	27-1 Overlay	3			6,839			6,839
School Rd SW (SGR SW - Roberts Rd SW)	27-2 Partial	3			18,737			18,737
Bradford St SE (Summerset Ln - Century Ave SE)	27-3 Reclaim	3			7,446			7,446
Sherwood St SE (Summerset Ln SE - Century Ave SE)	27-4 Reclaim	3			7,028			7,028
Larson St SW (Roberts-Lewis)	27-5 Reclaim	3			10,194			10,194
Elks Dr SE (Sherwood St SE - Orchard Ave SE)	27-6 Reclaim	3			5,111			5,111
Orchard Ave SE (Bradford St SE - Elks Dr SE)	27-7 Reclaim	3			7,053			7,053
Harrington St SW (Linden-Juul Rd SW)	28-1 Partial	3				8,780		8,780
4th Ave SW (Lynn Rd-Main)	28-4 Reclaim	3				12,189		12,189

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Sherwood Cir SE (Sherwood St SE - Dead end)	28-5 Reclaim	3				2,780		2,780
Southview Ct SW (Linden-Sunset)	28-6 Reclaim	2				3,252		3,252
Southview Dr SW	28-7 Reclaim	3				4,626		4,626
Miller Ave (Harrington-Lynn)	28-8 Reclaim	3				3,639		3,639
Boulder St SW (Roberts Rd SW - School Rd SW)	28-9 Reclaim	3				4,719		4,719
Edmonton Ave SE (Montreal-Jefferson)	29-11 Overlay	3					14,544	14,544
5th Ave SE (Bridge - Hwy 22)	29-1 Overlay	3					11,471	11,471
Boulder Cir SW (Dead end - Boulder St SW)	29-1 Reclaim	3					1,770	1,770
Sunset St SW (Linden-Southview)	29-2 Reclaim	3					2,649	2,649
2nd Ave SW (Franklin-Main)	29-3 Reclaim	2					2,378	2,378
McDonald Dr SW (Lakewood - School)	29-4 Reclaim	3					18,912	18,912
Grove St SW (5th-Washington)	29-5 Reclaim	3					14,360	14,360
Fire Ladder Truck	FD-595	2		500,000	250,000			750,000
Core Servers Upgrade	IT-2501	3	3,983					3,983
Bulk Fill station	WATR 23-1	3		250,000				250,000
Digester aeration & mixation rehab	WWTF 22-2	1	700,000					700,000
HATS LS MCC Building	WWTF 22-5	2	100,000					100,000
Belt press thickener 2 overhaul/replace	WWTF 23-1	1	800,000					800,000
Receiving/Bulk water station	WWTF 23-2	1		250,000				250,000
Building #90 Boiler/Controls replacement	WWTF 24-1	2	150,000					150,000
Belt Press Thickener #1 Overhaul/Replacement	WWTF 25-11	1	900,000					900,000
WW/Parks Garage Sheet Metal Replacement	WWTF 25-12	3	110,000					110,000
Replace Solar Field Inverters	WWTF 25-13	2	100,000	100,000				200,000
Roadway & Parking Lot Improvements - Phase 2	WWTF 25-14	3	60,000					60,000
Sewer Lining	WWTF 25-16	2	300,000	300,000	300,000	300,000	300,000	1,500,000
WWTF Collection System Infrastructure	WWTF 25-29	11	111,323	71,105	62,408	56,380	66,084	367,300
Replace Ox Ditch RAS Pumps	WWTF 25-6	2			150,000			150,000
Main Lift Station Pump #1&2 VFD Replacement	WWTF 25-7	1	125,000					125,000
Lift Station repairs & upgrades (Stoney Pt)	WWTF 26-1	2	150,000					150,000
Clarifier dome replacement	WWTF 26-2	3		250,000	250,000			500,000
Clarifier rake mechanism & drive replacement	WWTF 26-3	2		250,000	250,000			500,000
WWTF buildings 50,60 & 80 roof replace	WWTF 26-4	2			150,000			150,000
WWTF Bldgs 10,20,90&100 Roof Replacement	WWTF 26-5	2			200,000			200,000
MBR Fine bubble diffuser system replacement	WWTF 26-6	2		62,500				62,500
Clarifier WAS Pump Replacement	WWTF 28-1	2				110,000		110,000
Forklift Replacement	WWTF 28-10	3				31,900		31,900
Phosphorous Compliance Capital Project	WWTF 28-2	1				500,000		500,000
Replace MBR Aeration Blower #3 w/ PD Blower	WWTF 29-02	2					85,000	85,000
Replace MBR Perm Pump #2	WWTF 29-03	2					89,600	89,600
Replace Main Lift Station Pump #4	WWTF 29-04	2					75,800	75,800
Replace 2020 John Deere Mower	WWTF 29-05	2					15,000	15,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
SUV, Administrative Vehicle	WWTF 964	3				38,100		38,100
Wastewater Fund Total			3,875,551	2,104,710	1,674,816	1,076,365	697,568	9,429,010

Water Fund

Dale St SW (SGR-Roberts)	25-3 Partial	3	157,443					157,443
Hassan St (Oakland-1st Ave N)	25-4 Partial	3	8,267					8,267
Franklin Street - Sewer, Street Rehab	25-4Partial	3	30,305					30,305
Michigan St SE/NE (5th Ave-Hwy 7)	26-1 Partial	3		41,659				41,659
Lindy Ln NE (Pauls Rd NE to Genes Dr NE)	26-2 Reclaim	3		5,663				5,663
Garden Rd NE (Dead end - Hwy 7E)	26-3 Reclaim	3		5,299				5,299
Pauls Rd NE (Hilltop Dr NE - Lindy Ln NE)	26-4 Reclaim	3		2,478				2,478
Mark Dr NE (Hilltop Dr NE - Lindy Ln NE)	26-5 Reclaim	3		2,346				2,346
Morningside Dr NE (Hilltop Dr NE - Dead end)	26-6 Reclaim	3		2,457				2,457
Genes Dr NE (Lindy Ln NE - Dead end)	26-7 Reclaim	3		581				581
Hilltop Dr NE (Michigan St NE - Genes Dr NE)	26-8 Reclaim	3		10,622				10,622
Blackbird/Blackhawk/Bluejay	27-1 Overlay	3			6,839			6,839
School Rd SW (SGR SW - Roberts Rd SW)	27-2 Partial	3			18,737			18,737
Bradford St SE (Summerset Ln - Century Ave SE)	27-3 Reclaim	3			7,446			7,446
Sherwood St SE (Summerset Ln SE - Century Ave SE)	27-4 Reclaim	3			7,028			7,028
Larson St SW (Roberts-Lewis)	27-5 Reclaim	3			10,194			10,194
Elks Dr SE (Sherwood St SE - Orchard Ave SE)	27-6 Reclaim	3			5,111			5,111
Orchard Ave SE (Bradford St SE - Elks Dr SE)	27-7 Reclaim	3			7,053			7,053
Harrington St SW (Linden-Juul Rd SW)	28-1 Partial	3				8,780		8,780
4th Ave SW (Lynn Rd-Main)	28-4 Reclaim	3				12,189		12,189
Sherwood Cir SE (Sherwood St SE - Dead end)	28-5 Reclaim	3				2,780		2,780
Southview Ct SW (Linden-Sunset)	28-6 Reclaim	2				3,252		3,252
Southview Dr SW	28-7 Reclaim	3				4,626		4,626
Miller Ave (Harrington-Lynn)	28-8 Reclaim	3				3,639		3,639
Boulder St SW (Roberts Rd SW - School Rd SW)	28-9 Reclaim	3				4,719		4,719
Edmonton Ave SE (Montreal-Jefferson)	29-11 Overlay	3					14,544	14,544
5th Ave SE (Bridge - Hwy 22)	29-1 Overlay	3					11,471	11,471
Boulder Cir SW (Dead end - Boulder St SW)	29-1 Reclaim	3					1,770	1,770
Sunset St SW (Linden-Southview)	29-2 Reclaim	3					2,649	2,649
2nd Ave SW (Franklin-Main)	29-3 Reclaim	2					2,378	2,378
McDonald Dr SW (Lakewood - School)	29-4 Reclaim	3					18,912	18,912
Grove St SW (5th-Washington)	29-5 Reclaim	3					14,360	14,360
Fire Ladder Truck	FD-595	2		168,822	574,841			743,663
Core Servers Upgrade	IT-2501	3	3,370					3,370
1/2 ton work truck	WATR 072	3					38,100	38,100
Water Meter Replacement	WATR 22-24	3	450,000	400,000				850,000

Source	Project #	Priority	2025	2026	2027	2028	2029	Total
Concentrate piping replacement	WATR 22-5	2			100,000			100,000
Bulk Fill station	WATR 23-1	3		250,000				250,000
Membrane replacement	WATR 25-1	3	400,000					400,000
Gate & Gate Controller	WATR 25-10	4	20,000					20,000
RO Skid Valves Replacement	WATR 2511	3	25,000					25,000
Plant Optimization Study Phase 2	WATR 2512	3	50,000					50,000
HVAC for Meter Room	WATR 2513	3	15,000					15,000
1/2 Ton Work Truck	WATR 2514	3	55,000					55,000
Compressor Replacement	WATR 2610	3		75,000				75,000
Plant Optimization Study Phase 3	WATR 2611	3		50,000				50,000
Scissors Lift	WATR 26-3	3				30,000		30,000
Forklift	WATR 26-4	3		40,000				40,000
Well 6 Rehabilitation & Recovery Treatment	WATR 27-1	2	100,000					100,000
Well 5 Rehabilitation & Recovery Treatment	WATR 27-2	2		100,000				100,000
Well 8 Rehabilitation & Recovery Treatment	WATR 27-3	2			100,000			100,000
Sulfate Reduction of Concentrate	WATR 28-1	3				750,000		750,000
Galvanized Service Line Replacements - Phase 1	WATR 2910	3					250,000	250,000
Street Infrastructure Improvements	WATR-INF	3	105,957	124,539	116,604	138,601	66,804	552,505
Receiving/Bulk water station	WWTF 23-2	1		250,000				250,000
Water Fund Total			1,420,342	1,529,466	953,853	958,586	420,988	5,283,235
GRAND TOTAL			15,175,081	23,829,645	10,059,221	7,739,453	8,977,219	65,780,619