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New Construction at Mcleod/ 6th St

***CAPITAL PLAN
2010-2014
CITY OF HUTCHINSON, MN***

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SUMMARIES

City of Hutchinson, MN
CITY OF HUTCHINSON - CAPITAL PLAN
Administrative Summary

VISIONS AND GOALS

Each year, as part of the annual budgeting process, the City of Hutchinson prepares a five-year Capital Improvement Plan (CIP) that includes the following years' capital budget. The CIP identifies projects that will support existing and projected needs in the following areas: transportation, parks & recreation and public safety..etc. It is based on numerous long range planning documents that are updated regularly as identified by City staff. The CIP prioritizes the use of limited resources that are available for capital items by identifying which projects will be funded, how they will be paid for and when they will be purchased. It establishes a comprehensive development program that is used to maximize outside revenue sources and effectively plan 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 life greater than one year.

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 prior years' data to departments for updating. Any new capital items should be requested at this time.

- 2) Departments add, remove and update CIP forms and prior years' data.

- 3) Finance updates the CIP database with current years' information.

- 4) Initial draft is reviewed with Department directors, corrections or adjustments are made.

- 5) Final CIP plan is reviewed and adopted by City council

PROCESS CALENDAR

March/April - Departments work on updating CIP Plan. Any new capital items should be requested at this time.

April/May - Departments return updated CIP items. Initial 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.

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

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

City of Hutchinson, MN
CITY OF HUTCHINSON - CAPITAL PLAN
 2010 thru 2014

DEPARTMENT SUMMARY

Department	2010	2011	2012	2013	2014	Total
Airport	200,000		205,000	275,000	750,000	1,430,000
Cemetery	10,000	10,000	10,000	35,000	10,000	75,000
City Center	16,500	165,000	10,000	88,000		279,500
Civic Arena	77,000	40,000	10,000			127,000
Compost	99,000	990,000	470,000	245,000	1,025,000	2,829,000
Engineering			25,000		25,000	50,000
Fire	75,000	12,000	132,500	2,530,000		2,749,500
Infrastructure Improvements	5,336,165	3,780,080	3,194,700	3,765,125	2,743,400	18,819,470
Library Square	10,000					10,000
Parks	494,500	444,500	3,556,500	82,500	110,000	4,688,000
Police	308,500	260,500	245,500	105,500	187,500	1,107,500
Pool & Recreation Building	51,000			95,000		146,000
Public Works					4,360,000	4,360,000
Senior Dining			50,000			50,000
Storm Water	57,000	57,000	57,000	57,000	322,000	550,000
Streets	95,000	117,000	107,000	62,000	107,000	488,000
Technology	123,437	110,677	106,582	105,243	120,903	566,842
Wastewater		15,000		200,000		215,000
Water	375,000	325,000	350,000			1,050,000
GRAND TOTAL	7,328,102	6,326,757	8,529,782	7,645,368	9,760,803	39,590,812

City of Hutchinson, MN
CITY OF HUTCHINSON - CAPITAL PLAN
 2010 thru 2014

FUNDING SOURCE SUMMARY

Source	2010	2011	2012	2013	2014	Total
Airport Construction Fund	10,000		10,250	12,500	37,500	70,250
Assessments	907,445	356,560	403,900	536,850	578,250	2,783,005
Capital Projects Fund	1,057,937	767,677	429,082	473,243	280,903	3,008,842
Compost Fund	59,000	870,000	295,000	245,000	675,000	2,144,000
Equipment Replacement Fund	193,000	382,000	414,000	145,000	269,500	1,403,500
G. O. Improvement Bonds	2,068,720	1,753,520	1,420,800	3,898,275	716,150	9,857,465
General Obligation Bonds			3,400,000			3,400,000
Grants - Federal	190,000	920,000	194,750	237,500	712,500	2,254,750
Municipal State Aid	600,000		400,000	800,000	400,000	2,200,000
Perpetual Care Fund	10,000	10,000	10,000	10,000	10,000	50,000
Refuse Funding	40,000	120,000	175,000		350,000	685,000
Storm Water Utility	207,000	257,000	157,000	157,000	422,000	1,200,000
Street Fund					4,360,000	4,360,000
Wastewater Fund	800,000	165,000	510,000	665,000	465,000	2,605,000
Water Fund	1,185,000	725,000	710,000	465,000	484,000	3,569,000
GRAND TOTAL	<u>7,328,102</u>	<u>6,326,757</u>	<u>8,529,782</u>	<u>7,645,368</u>	<u>9,760,803</u>	<u>39,590,812</u>

City of Hutchinson, MN
CITY OF HUTCHINSON - CAPITAL PLAN
 2010 thru 2014

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Airport								
Construct T-Hangar	AIR-08	3			200,000			200,000
<i>Airport Construction Fund</i>					10,000			10,000
<i>Grants - Federal</i>					190,000			190,000
Apron Taxi Lane Construction	AIR-100	3	200,000					200,000
<i>Airport Construction Fund</i>			10,000					10,000
<i>Grants - Federal</i>			190,000					190,000
EA-Crosswind Runway	AIR-110	4			5,000			5,000
<i>Airport Construction Fund</i>					250			250
<i>Grants - Federal</i>					4,750			4,750
Land Acquisition	AIR-115	4				250,000		250,000
<i>Airport Construction Fund</i>						12,500		12,500
<i>Grants - Federal</i>						237,500		237,500
Crosswind Runway Construction	AIR-120	4					750,000	750,000
<i>Airport Construction Fund</i>							37,500	37,500
<i>Grants - Federal</i>							712,500	712,500
Airport Mowing Equipment	Airport 01	3				25,000		25,000
<i>Equipment Replacement Fund</i>						25,000		25,000
Airport Total			200,000		205,000	275,000	750,000	1,430,000
Cemetery								
Cemetery Fencing/Roadway	CEM-01	3	10,000	10,000	10,000	10,000	10,000	50,000
<i>Perpetual Care Fund</i>			10,000	10,000	10,000	10,000	10,000	50,000
Cemetery Pickup	Cemetery 01	2				25,000		25,000
<i>Equipment Replacement Fund</i>						25,000		25,000
Cemetery Total			10,000	10,000	10,000	35,000	10,000	75,000
City Center								
CARPET REPLACEMENT	CCTR-05-01	3		55,000				55,000
<i>Capital Projects Fund</i>				55,000				55,000
Air Controllers in City Center	CITY CTR-01	3	10,000	10,000	10,000			30,000
<i>Capital Projects Fund</i>			10,000	10,000	10,000			30,000
City Center Parking Lot	CITY CTR-06	4	6,500			88,000		94,500
<i>Capital Projects Fund</i>			6,500			88,000		94,500
City Center reroof & insulation	CITY CTR-07	2		100,000				100,000
<i>Capital Projects Fund</i>				100,000				100,000
City Center Total			16,500	165,000	10,000	88,000		279,500
Civic Arena								
Civic Arena steel liner	CA-07	3			10,000			10,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<i>Capital Projects Fund</i>					<i>10,000</i>			<i>10,000</i>
Civic Arena Dasher boards	CA-09	3	25,000					25,000
<i>Capital Projects Fund</i>			<i>25,000</i>					<i>25,000</i>
West Arena low E ceiling	CA-10	1		40,000				40,000
<i>Capital Projects Fund</i>				<i>40,000</i>				<i>40,000</i>
Civic Arena flooring replacement	CA-11	3	10,000					10,000
<i>Capital Projects Fund</i>			<i>10,000</i>					<i>10,000</i>
West Arena door	CA-12	1	20,000					20,000
<i>Capital Projects Fund</i>			<i>20,000</i>					<i>20,000</i>
Arena bleachers	CA-13	5	10,000					10,000
<i>Capital Projects Fund</i>			<i>10,000</i>					<i>10,000</i>
Lockerroom/Bathroom ventilation	CA-14	2	12,000					12,000
<i>Capital Projects Fund</i>			<i>12,000</i>					<i>12,000</i>
Civic Arena Total			77,000	40,000	10,000			127,000

Compost

Storm Sewer Catch Basin	COMP- 47	2	9,000					9,000
<i>Compost Fund</i>			<i>9,000</i>					<i>9,000</i>
Turner	COMP-25	4				400,000		400,000
<i>Compost Fund</i>						<i>200,000</i>		<i>200,000</i>
<i>Refuse Funding</i>						<i>200,000</i>		<i>200,000</i>
Source Separated Bobcat	COMP-26	4	40,000					40,000
<i>Refuse Funding</i>			<i>40,000</i>					<i>40,000</i>
Blending line & Pad enclosure	COMP-30	4		450,000				450,000
<i>Compost Fund</i>				<i>450,000</i>				<i>450,000</i>
SS cure pad	COMP-31	4				150,000		150,000
<i>Refuse Funding</i>						<i>150,000</i>		<i>150,000</i>
Transfer conveyor system	COMP-33	5				400,000		400,000
<i>Compost Fund</i>						<i>400,000</i>		<i>400,000</i>
Upgrade to blending line	COMP-34	3	40,000					40,000
<i>Compost Fund</i>			<i>40,000</i>					<i>40,000</i>
Blacktop for Bag Storage Site	COMP-35	3		150,000				150,000
<i>Compost Fund</i>				<i>150,000</i>				<i>150,000</i>
Colorizer Upgrade & Building	COMP-36	3		200,000				200,000
<i>Compost Fund</i>				<i>200,000</i>				<i>200,000</i>
Palletizer Upgrade	COMP-37	2	10,000					10,000
<i>Compost Fund</i>			<i>10,000</i>					<i>10,000</i>
Maintenance Shop	COMP-38	4			150,000			150,000
<i>Compost Fund</i>					<i>75,000</i>			<i>75,000</i>
<i>Refuse Funding</i>					<i>75,000</i>			<i>75,000</i>
Front End Loaders	COMP-40	3		120,000	120,000	120,000		360,000
<i>Compost Fund</i>					<i>120,000</i>	<i>120,000</i>		<i>240,000</i>
<i>Refuse Funding</i>				<i>120,000</i>				<i>120,000</i>
Office Building	COMP-42	2				100,000		100,000
<i>Compost Fund</i>						<i>100,000</i>		<i>100,000</i>
Forklift Replacement	COMP-43	3				25,000	25,000	50,000
<i>Compost Fund</i>						<i>25,000</i>	<i>25,000</i>	<i>50,000</i>
Loading Dock	COMP-44	4					50,000	50,000
<i>Compost Fund</i>							<i>50,000</i>	<i>50,000</i>
Cold Storage Building	COMP-45	3			100,000			100,000
<i>Compost Fund</i>					<i>100,000</i>			<i>100,000</i>
Flow Boy Trailer	COMP-46	3		70,000				70,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<i>Compost Fund</i>				70,000				70,000
SS Rolloff Truck	COMP-47	2			100,000			100,000
<i>Refuse Funding</i>					100,000			100,000
Compost Total			99,000	990,000	470,000	245,000	1,025,000	2,829,000
Engineering								
Engineer Pickup	Engr 01	3			25,000		25,000	50,000
<i>Equipment Replacement Fund</i>					25,000		25,000	50,000
Engineering Total					25,000		25,000	50,000
Fire								
Fire Station Exhaust Removal	FD-12	1	45,000					45,000
<i>Capital Projects Fund</i>			45,000					45,000
Emergency Generator	FD-13	1	30,000					30,000
<i>Capital Projects Fund</i>			30,000					30,000
Thermal Imaging Camera	FD-15	1		12,000				12,000
<i>Capital Projects Fund</i>				12,000				12,000
800 Megahertz Radio	FD-17	1			132,500			132,500
<i>Capital Projects Fund</i>					132,500			132,500
Command Vehicle	FD-19	3				30,000		30,000
<i>Capital Projects Fund</i>						30,000		30,000
Fire Station Addition	FD-22	3				2,500,000		2,500,000
<i>G. O. Improvement Bonds</i>						2,500,000		2,500,000
Fire Total			75,000	12,000	132,500	2,530,000		2,749,500
Infrastructure Improvements								
Washington Ave E & Adams St SE	PMP-1001	2	900,000					900,000
<i>G. O. Improvement Bonds</i>			300,000					300,000
<i>Municipal State Aid</i>			600,000					600,000
Sherwood St SE (Airport Rd to Edmonton Ave SE)	PMP-1002	2						550,000
550,000								
<i>Assessments</i>			96,000					96,000
<i>G. O. Improvement Bonds</i>			344,000					344,000
<i>Storm Water Utility</i>			50,000					50,000
<i>Water Fund</i>			60,000					60,000
Plaza 15 Parking Lot	PMP-1003	2	568,000					568,000
<i>Assessments</i>			428,000					428,000
<i>G. O. Improvement Bonds</i>			140,000					140,000
Parking Lot B	PMP-1004	2	315,000					315,000
<i>Assessments</i>			157,500					157,500
<i>G. O. Improvement Bonds</i>			157,500					157,500
11th Ave NE(Main St to Maple St)	PMP-1005	4	224,025					224,025
<i>Assessments</i>			67,205					67,205
<i>G. O. Improvement Bonds</i>			156,820					156,820
Spruce St NE (College Ave NE to Northwoods Ave NE)	PMP-1006	3						159,840
159,840								
<i>Assessments</i>			47,950					47,950
<i>G. O. Improvement Bonds</i>			111,890					111,890
Maple Street NE (College Ave to Northwoods Ave)	PMP-1007	2						130,550
130,550								
<i>Assessments</i>			39,165					39,165
<i>G. O. Improvement Bonds</i>			91,385					91,385
Ash St NE (McLeod Ave NE to Northwoods Ave NE)	PMP-1008	3						238,750
238,750								

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<i>Assessments</i>			71,625					71,625
<i>G. O. Improvement Bonds</i>			167,125					167,125
South Grade Rd SE			PMP-1009					3
100,000			100,000					
<i>G. O. Improvement Bonds</i>			100,000					100,000
Edmonton Ave SW	PMP-1101	2		1,050,000				1,050,000
<i>Assessments</i>				100,000				100,000
<i>G. O. Improvement Bonds</i>				30,000				30,000
<i>Grants - Federal</i>				920,000				920,000
Market St SW	PMP-1102	2		670,000				670,000
<i>Assessments</i>				100,000				100,000
<i>G. O. Improvement Bonds</i>				470,000				470,000
<i>Storm Water Utility</i>				100,000				100,000
James St NW(TH 7 to 5th Ave)	PMP-1103	3		138,025				138,025
<i>Assessments</i>				41,410				41,410
<i>G. O. Improvement Bonds</i>				96,615				96,615
Water St NW	PMP-1104	3		105,670				105,670
<i>Assessments</i>				31,700				31,700
<i>G. O. Improvement Bonds</i>				73,970				73,970
Kouwe St NW	PMP-1105	3		111,490				111,490
<i>Assessments</i>				33,450				33,450
<i>G. O. Improvement Bonds</i>				78,040				78,040
Industrial Blvd SE	PMP-1106	3		429,895				429,895
<i>Assessments</i>				50,000				50,000
<i>G. O. Improvement Bonds</i>				379,895				379,895
Industrial Blvd SE	PMP-1107	2		125,000				125,000
<i>G. O. Improvement Bonds</i>				125,000				125,000
5th Avenue NW (Main St to Kouwe St)	PMP-1201	2			1,135,000			1,135,000
<i>Assessments</i>					227,000			227,000
<i>G. O. Improvement Bonds</i>					508,000			508,000
<i>Municipal State Aid</i>					400,000			400,000
Lynn Road SW	PMP-1202	3			333,450			333,450
<i>Assessments</i>					100,000			100,000
<i>G. O. Improvement Bonds</i>					233,450			233,450
Linden Ave SW (Lynn Rd to Main St)	PMP-1203	3			256,250			256,250
<i>Assessments</i>					76,900			76,900
<i>G. O. Improvement Bonds</i>					179,350			179,350
Jefferson Street SE (Century Ave to Fair Ave)	PMP-1301	2				1,035,000		1,035,000
<i>Assessments</i>						310,500		310,500
<i>G. O. Improvement Bonds</i>						324,500		324,500
<i>Municipal State Aid</i>						400,000		400,000
2nd Ave SE Bridge	PMP-1302	3				750,000		750,000
<i>G. O. Improvement Bonds</i>						350,000		350,000
<i>Municipal State Aid</i>						400,000		400,000
2nd Ave SE (Main St S to Adams St S)	PMP-1303	2				363,325		363,325
<i>Assessments</i>						109,000		109,000
<i>G. O. Improvement Bonds</i>						254,325		254,325
2nd Ave SE (Adams St to Bridge)	PMP-1304	3				586,800		586,800
<i>Assessments</i>						117,350		117,350
<i>G. O. Improvement Bonds</i>						469,450		469,450
Jefferson St SE (Fair Ave to Washington Ave)	PMP-1401	2					1,065,000	1,065,000
<i>Assessments</i>							319,500	319,500
<i>G. O. Improvement Bonds</i>							345,500	345,500
<i>Municipal State Aid</i>							400,000	400,000
Dale St SW(School Rd to Century Ave)	PMP-1402	3					290,500	290,500
<i>Assessments</i>							116,000	116,000
<i>G. O. Improvement Bonds</i>							174,500	174,500

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Hwy 15 South Service Rd <i>Assessments</i>	PMP-1403	3					326,900	326,900
<i>G. O. Improvement Bonds</i>							130,750	130,750
							196,150	196,150
Oakland Ave SE <i>Assessments</i>	PMP-1404	3					31,000	31,000
<i>Water Fund</i>							12,000	12,000
							19,000	19,000
HAHC Sr Housing Utilities <i>Wastewater Fund</i>	UTL-1001	2	350,000					350,000
<i>Water Fund</i>			200,000					200,000
			150,000					150,000
Washington & Adams Utilities <i>G. O. Improvement Bonds</i>	UTL-1002	2	1,400,000					1,400,000
<i>Wastewater Fund</i>			500,000					500,000
<i>Water Fund</i>			450,000					450,000
			450,000					450,000
Pavement Management Utilities <i>Storm Water Utility</i>	UTL-1003	3	400,000					400,000
<i>Wastewater Fund</i>			100,000					100,000
<i>Water Fund</i>			150,000					150,000
			150,000					150,000
Edmonton Ave SW Utilities <i>G. O. Improvement Bonds</i>	UTL-1101	3		300,000				300,000
<i>Water Fund</i>				250,000				250,000
				50,000				50,000
Market St SW Utilities <i>G. O. Improvement Bonds</i>	UTL-1102	2		450,000				450,000
<i>Water Fund</i>				250,000				250,000
				200,000				200,000
Pavement Management Utilities <i>Storm Water Utility</i>	UTL-1103	3		400,000				400,000
<i>Wastewater Fund</i>				100,000				100,000
<i>Water Fund</i>				150,000				150,000
				150,000				150,000
3M Trunk Sanitary <i>Wastewater Fund</i>	UTL-1201	3			300,000			300,000
					300,000			300,000
Water Main Lining <i>Water Fund</i>	UTL-1202	3			150,000			150,000
					150,000			150,000
5th Ave NW Utilities <i>G. O. Improvement Bonds</i>	UTL-1203	3			620,000			620,000
<i>Wastewater Fund</i>					500,000			500,000
<i>Water Fund</i>					60,000			60,000
					60,000			60,000
Pavement Management Utilities <i>Storm Water Utility</i>	UTL-1204	3			400,000			400,000
<i>Wastewater Fund</i>					100,000			100,000
<i>Water Fund</i>					150,000			150,000
					150,000			150,000
Jefferson St SE Utilities <i>Wastewater Fund</i>	UTL-1301	3				630,000		630,000
<i>Water Fund</i>						315,000		315,000
						315,000		315,000
Pavement Management Utilities <i>Storm Water Utility</i>	UTL-1302	3				400,000		400,000
<i>Wastewater Fund</i>						100,000		100,000
<i>Water Fund</i>						150,000		150,000
						150,000		150,000
Jefferson St SE Utilities <i>Wastewater Fund</i>	UTL-1401	3				630,000		630,000
<i>Water Fund</i>						315,000		315,000
						315,000		315,000
Pavement Management Utilities <i>Storm Water Utility</i>	UTL-1402	3				400,000		400,000
<i>Wastewater Fund</i>						100,000		100,000
<i>Water Fund</i>						150,000		150,000
						150,000		150,000
Infrastructure Improvements			5,336,165	3,780,080	3,194,700	3,765,125	2,743,400	18,819,470

Library Square

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Library Square Pavilion	Lib Sq -01	3	10,000					10,000
<i>Capital Projects Fund</i>			10,000					10,000
Library Square Total			10,000					10,000
Parks								
3/4 Ton Pickup	Park 04	3			32,000			32,000
<i>Equipment Replacement Fund</i>					32,000			32,000
1 Ton Dump Truck	Park 05	2	32,000					32,000
<i>Equipment Replacement Fund</i>			32,000					32,000
1 Ton Truck w/Plow	Park 06	1		37,000				37,000
<i>Equipment Replacement Fund</i>				37,000				37,000
1 Ton Truck w/Plow	Park 07	1			37,000			37,000
<i>Equipment Replacement Fund</i>					37,000			37,000
Replace Trailers	Park 09	3	7,500	7,500	7,500	7,500		30,000
<i>Equipment Replacement Fund</i>			7,500	7,500	7,500	7,500		30,000
Replace PRCE Minivan	Park 10	2		22,000				22,000
<i>Equipment Replacement Fund</i>				22,000				22,000
1/4 Ton Pickup	Park 11	3			20,000			20,000
<i>Equipment Replacement Fund</i>					20,000			20,000
Replace Forklift Truck	Park 12	3		18,000				18,000
<i>Equipment Replacement Fund</i>				18,000				18,000
Replace 1/4 Ton Pickup	Park 15	3			20,000			20,000
<i>Equipment Replacement Fund</i>					20,000			20,000
Park Garage & Lot	PARK-19	5		90,000				90,000
<i>Capital Projects Fund</i>				90,000				90,000
Backstop Replacement	PARK-20	3	60,000					60,000
<i>Capital Projects Fund</i>			60,000					60,000
Parking Lot Overlay	PARK-21	5		125,000				125,000
<i>Capital Projects Fund</i>				125,000				125,000
Relight Roberts Park	PARK-22	1	355,000					355,000
<i>Capital Projects Fund</i>			355,000					355,000
Rehab Park Maint Bldg	PARK-23	1		105,000				105,000
<i>Capital Projects Fund</i>				105,000				105,000
Elk Park playground	PARK-24	2				35,000		35,000
<i>Capital Projects Fund</i>						35,000		35,000
Playground mulch	PARK-25	3	10,000	10,000	10,000	10,000	10,000	50,000
<i>Capital Projects Fund</i>			10,000	10,000	10,000	10,000	10,000	50,000
Outdoor Aquatic Center	PARK-26	3			2,000,000			2,000,000
<i>General Obligation Bonds</i>					2,000,000			2,000,000
Ball Fields	PARK-27	3			1,400,000			1,400,000
<i>General Obligation Bonds</i>					1,400,000			1,400,000
Rail Line Purchase Debt	PARK-28	3	30,000	30,000	30,000	30,000	30,000	150,000
<i>Capital Projects Fund</i>			30,000	30,000	30,000	30,000	30,000	150,000
Kimberely Playground	PARK-29	3					20,000	20,000
<i>Capital Projects Fund</i>							20,000	20,000
Rotory Playground	PARK-30	3					50,000	50,000
<i>Capital Projects Fund</i>							50,000	50,000
Parks Total			494,500	444,500	3,556,500	82,500	110,000	4,688,000
Police								
Police Special Response Vehicle	PD-1	1			60,000			60,000
<i>Equipment Replacement Fund</i>					60,000			60,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
Office Furniture Replace <i>Capital Projects Fund</i>	PD-19	2	20,000 <i>20,000</i>					20,000 <i>20,000</i>
Police Squad Vehicle (Chief) <i>Equipment Replacement Fund</i>	PD-2	1		24,000 <i>24,000</i>				24,000 <i>24,000</i>
Annual Change-over <i>Equipment Replacement Fund</i>	PD-20	3	2,500 <i>2,500</i>	2,500 <i>2,500</i>	2,500 <i>2,500</i>	2,500 <i>2,500</i>	2,500 <i>2,500</i>	12,500 <i>12,500</i>
Police Squad Vehicles <i>Equipment Replacement Fund</i>	PD-21	1	56,000 <i>56,000</i>	56,000 <i>56,000</i>	56,000 <i>56,000</i>		112,000 <i>112,000</i>	280,000 <i>280,000</i>
Police Squad Vehicle (LT) <i>Equipment Replacement Fund</i>	PD-3	1			24,000 <i>24,000</i>			24,000 <i>24,000</i>
Upgrades to civil defense system <i>Capital Projects Fund</i>	PD-4	1	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>	30,000 <i>30,000</i>		120,000 <i>120,000</i>
Interoperable communication system <i>Capital Projects Fund</i>	PD-5	1	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>
Facilities Upgrade <i>Equipment Replacement Fund</i>	PD-7	3		40,000 <i>40,000</i>				40,000 <i>40,000</i>
HVAC System <i>Capital Projects Fund</i>	PD-8	2	150,000 <i>150,000</i>					150,000 <i>150,000</i>
LOGIS Upgrade <i>Equipment Replacement Fund</i>	PD-9	1		23,000 <i>23,000</i>	23,000 <i>23,000</i>	23,000 <i>23,000</i>	23,000 <i>23,000</i>	92,000 <i>92,000</i>
Police Squad Vehicle (Sgt) <i>Equipment Replacement Fund</i>	Police 06	1		35,000 <i>35,000</i>				35,000 <i>35,000</i>
Police Total			308,500	260,500	245,500	105,500	187,500	1,107,500
Pool & Recreation Building								
Parking Lot Crack Filling <i>Capital Projects Fund</i>	PR-08001	1	25,000 <i>25,000</i>					25,000 <i>25,000</i>
Replace Controllers/Heaters <i>Capital Projects Fund</i>	PR-09	1	26,000 <i>26,000</i>					26,000 <i>26,000</i>
Rec Center office remodel <i>Capital Projects Fund</i>	PR-12	4				15,000 <i>15,000</i>		15,000 <i>15,000</i>
Pool improvements <i>Capital Projects Fund</i>	PR-13	1				80,000 <i>80,000</i>		80,000 <i>80,000</i>
Pool & Recreation Building Total			51,000			95,000		146,000
Public Works								
Traffic Signal Updates <i>Street Fund</i>	PW-05	3				850,000 <i>850,000</i>		850,000 <i>850,000</i>
Traffic Improvements <i>Street Fund</i>	PW-10	3				225,000 <i>225,000</i>		225,000 <i>225,000</i>
Replace Retaining Wall <i>Street Fund</i>	PW-15	3				80,000 <i>80,000</i>		80,000 <i>80,000</i>
Century Ave SW <i>Street Fund</i>	PW-20	3				850,000 <i>850,000</i>		850,000 <i>850,000</i>
Utilities HWY 7 E <i>Street Fund</i>	PW-25	3				1,300,000 <i>1,300,000</i>		1,300,000 <i>1,300,000</i>
Michael CT NW <i>Street Fund</i>	PW-30	3				150,000 <i>150,000</i>		150,000 <i>150,000</i>
Monroe St SE <i>Street Fund</i>	PW-35	3				350,000 <i>350,000</i>		350,000 <i>350,000</i>
School Utilities	PW-40	3				300,000		300,000

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
<i>Street Fund</i>							<i>300,000</i>	<i>300,000</i>
Washington Ave E	PW-45	3					255,000	255,000
<i>Street Fund</i>							<i>255,000</i>	<i>255,000</i>
Public Works Total							4,360,000	4,360,000
Senior Dining								
Evergreen parking lot	Sr Dine 03	4			50,000			50,000
<i>Capital Projects Fund</i>					<i>50,000</i>			<i>50,000</i>
Senior Dining Total					50,000			50,000
Storm Water								
Street Sweeper Payment	Storm 01	3	37,000	37,000	37,000	37,000	37,000	185,000
<i>Storm Water Utility</i>			<i>37,000</i>	<i>37,000</i>	<i>37,000</i>	<i>37,000</i>	<i>37,000</i>	<i>185,000</i>
Storm Sewer System Repairs	STWT-10-14	3	20,000	20,000	20,000	20,000	20,000	100,000
<i>Storm Water Utility</i>			<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>100,000</i>
Linden Storm Sewer	STWT-1401	3					250,000	250,000
<i>Storm Water Utility</i>							<i>250,000</i>	<i>250,000</i>
Grading & Ditch Improv	STWT-1402	2					15,000	15,000
<i>Storm Water Utility</i>							<i>15,000</i>	<i>15,000</i>
Storm Water Total			57,000	57,000	57,000	57,000	322,000	550,000
Streets								
Heavy Truck Rehabilitation	Street 01	2	25,000		25,000	25,000	25,000	100,000
<i>Equipment Replacement Fund</i>			<i>25,000</i>		<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>100,000</i>
Boom Truck	Street 02	3		80,000				80,000
<i>Equipment Replacement Fund</i>				<i>80,000</i>				<i>80,000</i>
Wheel Loader Payment	Street 03	3		37,000	37,000	37,000	37,000	148,000
<i>Equipment Replacement Fund</i>				<i>37,000</i>	<i>37,000</i>	<i>37,000</i>	<i>37,000</i>	<i>148,000</i>
One-ton Truck Replacements	Street 04	2	45,000		45,000		45,000	135,000
<i>Equipment Replacement Fund</i>			<i>45,000</i>		<i>45,000</i>		<i>45,000</i>	<i>135,000</i>
Pickup Replacement	Street 05	3	25,000					25,000
<i>Equipment Replacement Fund</i>			<i>25,000</i>					<i>25,000</i>
Streets Total			95,000	117,000	107,000	62,000	107,000	488,000
Technology								
Computers/Monitors	IT-22	2	15,750	17,250	17,250	17,250	17,250	84,750
<i>Capital Projects Fund</i>			<i>15,750</i>	<i>17,250</i>	<i>17,250</i>	<i>17,250</i>	<i>17,250</i>	<i>84,750</i>
Software	IT-23	2	63,487	56,827	56,432	56,593	48,253	281,592
<i>Capital Projects Fund</i>			<i>63,487</i>	<i>56,827</i>	<i>56,432</i>	<i>56,593</i>	<i>48,253</i>	<i>281,592</i>
Printers & other hardware	IT-25	2	44,200	36,600	32,900	31,400	55,400	200,500
<i>Capital Projects Fund</i>			<i>44,200</i>	<i>36,600</i>	<i>32,900</i>	<i>31,400</i>	<i>55,400</i>	<i>200,500</i>
Technology Total			123,437	110,677	106,582	105,243	120,903	566,842
Wastewater								
Lawn Mower	WW-1101	1		15,000				15,000
<i>Wastewater Fund</i>				<i>15,000</i>				<i>15,000</i>
MBR Membranes	WW-1301	2				200,000		200,000
<i>Wastewater Fund</i>						<i>200,000</i>		<i>200,000</i>

Department	Project#	Priority	2010	2011	2012	2013	2014	Total
	Wastewater Total			15,000		200,000		215,000
Water								
Water Tower Rehab	W-1001	3	350,000					350,000
<i>Water Fund</i>			<i>350,000</i>					<i>350,000</i>
South Park Bulk Water Fill	W-1002	3	25,000					25,000
<i>Water Fund</i>			<i>25,000</i>					<i>25,000</i>
Membrane replacement	W-1101	2		325,000				325,000
<i>Water Fund</i>				<i>325,000</i>				<i>325,000</i>
Water Tower Rehab	W-1201	3			350,000			350,000
<i>Water Fund</i>					<i>350,000</i>			<i>350,000</i>
	Water Total		375,000	325,000	350,000			1,050,000
GRAND TOTAL			7,328,102	6,326,757	8,529,782	7,645,368	9,760,803	39,590,812

City of Hutchinson, MN
CITY OF HUTCHINSON - CAPITAL PLAN
 2010 thru 2014

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project
2010				
West Arena door	Civic Arena	CA-12	1	20,000
Fire Station Exhaust Removal	Fire	FD-12	1	45,000
Emergency Generator	Fire	FD-13	1	30,000
Relight Roberts Park	Parks	PARK-22	1	355,000
Police Squad Vehicles	Police	PD-21	1	56,000
Upgrades to civil defense system	Police	PD-4	1	30,000
Interoperable communication system	Police	PD-5	1	50,000
Parking Lot Crack Filling	Pool & Recreation Building	PR-08001	1	25,000
Replace Controllers/Heaters	Pool & Recreation Building	PR-09	1	26,000
Lockerroom/Bathroom ventilation	Civic Arena	CA-14	2	12,000
Storm Sewer Catch Basin	Compost	COMP- 47	2	9,000
Palletizer Upgrade	Compost	COMP-37	2	10,000
Washington Ave E & Adams St SE	Infrastructure Improvements	PMP-1001	2	900,000
Sherwood St SE (Airport Rd to Edmonton Ave	Infrastructure Improvements	PMP-1002	2	550,000
Plaza 15 Parking Lot	Infrastructure Improvements	PMP-1003	2	568,000
Parking Lot B	Infrastructure Improvements	PMP-1004	2	315,000
Maple Street NE (College Ave to Northwoods A	Infrastructure Improvements	PMP-1007	2	130,550
HAHC Sr Housing Utilities	Infrastructure Improvements	UTL-1001	2	350,000
Washington & Adams Utilities	Infrastructure Improvements	UTL-1002	2	1,400,000
1 Ton Dump Truck	Parks	Park 05	2	32,000
Office Furniture Replace	Police	PD-19	2	20,000
HVAC System	Police	PD-8	2	150,000
Heavy Truck Rehabilitation	Streets	Street 01	2	25,000
One-ton Truck Replacements	Streets	Street 04	2	45,000
Computers/Monitors	Technology	IT-22	2	15,750
Software	Technology	IT-23	2	63,487
Printers & other hardware	Technology	IT-25	2	44,200
Apron Taxi Lane Construction	Airport	AIR-100	3	200,000
Cemetery Fencing/Roadway	Cemetery	CEM-01	3	10,000
Air Controllers in City Center	City Center	CITY CTR-01	3	10,000
Civic Arena Dasher boards	Civic Arena	CA-09	3	25,000
Civic Arena flooring replacement	Civic Arena	CA-11	3	10,000
Upgrade to blending line	Compost	COMP-34	3	40,000
Spruce St NE (College Ave NE to Northwoods	Infrastructure Improvements	PMP-1006	3	159,840
Ash St NE (McLeod Ave NE to Northwoods	Infrastructure Improvements	PMP-1008	3	238,750
South Grade Rd SE	Infrastructure Improvements	PMP-1009	3	100,000
Pavement Management Utilities	Infrastructure Improvements	UTL-1003	3	400,000

Project Name	Department	Project #	Priority	Project
Library Square Pavilion	Library Square	<i>Lib Sq -01</i>	3	10,000
Replace Trailers	Parks	<i>Park 09</i>	3	7,500
Backstop Replacement	Parks	<i>PARK-20</i>	3	60,000
Playground mulch	Parks	<i>PARK-25</i>	3	10,000
Rail Line Purchase Debt	Parks	<i>PARK-28</i>	3	30,000
Annual Change-over	Police	<i>PD-20</i>	3	2,500
Street Sweeper Payment	Storm Water	<i>Storm 01</i>	3	37,000
Storm Sewer System Repairs	Storm Water	<i>STWT-10-14</i>	3	20,000
Pickup Replacement	Streets	<i>Street 05</i>	3	25,000
Water Tower Rehab	Water	<i>W-1001</i>	3	350,000
South Park Bulk Water Fill	Water	<i>W-1002</i>	3	25,000
City Center Parking Lot	City Center	<i>CITY CTR-06</i>	4	6,500
Source Separated Bobcat	Compost	<i>COMP-26</i>	4	40,000
11th Ave NE(Main St to Maple St)	Infrastructure Improvements	<i>PMP-1005</i>	4	224,025
Arena bleachers	Civic Arena	<i>CA-13</i>	5	10,000
Total for 2010				7,328,102
2011				
West Arena low E ceiling	Civic Arena	<i>CA-10</i>	1	40,000
Thermal Imaging Camera	Fire	<i>FD-15</i>	1	12,000
1 Ton Truck w/Plow	Parks	<i>Park 06</i>	1	37,000
Rehab Park Maint Bldg	Parks	<i>PARK-23</i>	1	105,000
Police Squad Vehicle (Chief)	Police	<i>PD-2</i>	1	24,000
Police Squad Vehicles	Police	<i>PD-21</i>	1	56,000
Upgrades to civil defense system	Police	<i>PD-4</i>	1	30,000
Interoperable communication system	Police	<i>PD-5</i>	1	50,000
LOGIS Upgrade	Police	<i>PD-9</i>	1	23,000
Police Squad Vehicle (Sgt)	Police	<i>Police 06</i>	1	35,000
Lawn Mower	Wastewater	<i>WW-1101</i>	1	15,000
City Center reroof & insulation	City Center	<i>CITY CTR-07</i>	2	100,000
Edmonton Ave SW	Infrastructure Improvements	<i>PMP-1101</i>	2	1,050,000
Market St SW	Infrastructure Improvements	<i>PMP-1102</i>	2	670,000
Industrial Blvd SE	Infrastructure Improvements	<i>PMP-1107</i>	2	125,000
Market St SW Utilities	Infrastructure Improvements	<i>UTL-1102</i>	2	450,000
Replace PRCE Minivan	Parks	<i>Park 10</i>	2	22,000
Computers/Monitors	Technology	<i>IT-22</i>	2	17,250
Software	Technology	<i>IT-23</i>	2	56,827
Printers & other hardware	Technology	<i>IT-25</i>	2	36,600
Membrane replacement	Water	<i>W-1101</i>	2	325,000
Cemetery Fencing/Roadway	Cemetery	<i>CEM-01</i>	3	10,000

Project Name	Department	Project #	Priority	Project
CARPET REPLACEMENT	City Center	<i>CCTR-05-01</i>	3	55,000
Air Controllers in City Center	City Center	<i>CITY CTR-01</i>	3	10,000
Blacktop for Bag Storage Site	Compost	<i>COMP-35</i>	3	150,000
Colorizer Upgrade & Building	Compost	<i>COMP-36</i>	3	200,000
Front End Loaders	Compost	<i>COMP-40</i>	3	120,000
Flow Boy Trailer	Compost	<i>COMP-46</i>	3	70,000
James St NW(TH 7 to 5th Ave)	Infrastructure Improvements	<i>PMP-1103</i>	3	138,025
Water St NW	Infrastructure Improvements	<i>PMP-1104</i>	3	105,670
Kouwe St NW	Infrastructure Improvements	<i>PMP-1105</i>	3	111,490
Industrial Blvd SE	Infrastructure Improvements	<i>PMP-1106</i>	3	429,895
Edmonton Ave SW Utilities	Infrastructure Improvements	<i>UTL-1101</i>	3	300,000
Pavement Management Utilities	Infrastructure Improvements	<i>UTL-1103</i>	3	400,000
Replace Trailers	Parks	<i>Park 09</i>	3	7,500
Replace Forklift Truck	Parks	<i>Park 12</i>	3	18,000
Playground mulch	Parks	<i>PARK-25</i>	3	10,000
Rail Line Purchase Debt	Parks	<i>PARK-28</i>	3	30,000
Annual Change-over	Police	<i>PD-20</i>	3	2,500
Facilities Upgrade	Police	<i>PD-7</i>	3	40,000
Street Sweeper Payment	Storm Water	<i>Storm 01</i>	3	37,000
Storm Sewer System Repairs	Storm Water	<i>STWT-10-14</i>	3	20,000
Boom Truck	Streets	<i>Street 02</i>	3	80,000
Wheel Loader Payment	Streets	<i>Street 03</i>	3	37,000
Blending line & Pad enclosure	Compost	<i>COMP-30</i>	4	450,000
Park Garage & Lot	Parks	<i>PARK-19</i>	5	90,000
Parking Lot Overlay	Parks	<i>PARK-21</i>	5	125,000

Total for 2011

6,326,757

2012

800 Megahertz Radio	Fire	<i>FD-17</i>	1	132,500
1 Ton Truck w/Plow	Parks	<i>Park 07</i>	1	37,000
Police Special Response Vehicle	Police	<i>PD-1</i>	1	60,000
Police Squad Vehicles	Police	<i>PD-21</i>	1	56,000
Police Squad Vehicle (LT)	Police	<i>PD-3</i>	1	24,000
Upgrades to civil defense system	Police	<i>PD-4</i>	1	30,000
Interoperable communication system	Police	<i>PD-5</i>	1	50,000
LOGIS Upgrade	Police	<i>PD-9</i>	1	23,000
SS Rolloff Truck	Compost	<i>COMP-47</i>	2	100,000
5th Avenue NW (Main St to Kouwe St)	Infrastructure Improvements	<i>PMP-1201</i>	2	1,135,000
Heavy Truck Rehabilitation	Streets	<i>Street 01</i>	2	25,000
One-ton Truck Replacements	Streets	<i>Street 04</i>	2	45,000
Computers/Monitors	Technology	<i>IT-22</i>	2	17,250
Software	Technology	<i>IT-23</i>	2	56,432
Printers & other hardware	Technology	<i>IT-25</i>	2	32,900

Project Name	Department	Project #	Priority	Project
Construct T-Hangar	Airport	AIR-08	3	200,000
Cemetery Fencing/Roadway	Cemetery	CEM-01	3	10,000
Air Controllers in City Center	City Center	CITY CTR-01	3	10,000
Civic Arena steel liner	Civic Arena	CA-07	3	10,000
Front End Loaders	Compost	COMP-40	3	120,000
Cold Storage Building	Compost	COMP-45	3	100,000
Engineer Pickup	Engineering	Engr 01	3	25,000
Lynn Road SW	Infrastructure Improvements	PMP-1202	3	333,450
Linden Ave SW (Lynn Rd to Main St)	Infrastructure Improvements	PMP-1203	3	256,250
3M Trunk Sanitary	Infrastructure Improvements	UTL-1201	3	300,000
Water Main Lining	Infrastructure Improvements	UTL-1202	3	150,000
5th Ave NW Utilities	Infrastructure Improvements	UTL-1203	3	620,000
Pavement Management Utilities	Infrastructure Improvements	UTL-1204	3	400,000
3/4 Ton Pickup	Parks	Park 04	3	32,000
Replace Trailers	Parks	Park 09	3	7,500
1/4 Ton Pickup	Parks	Park 11	3	20,000
Replace 1/4 Ton Pickup	Parks	Park 15	3	20,000
Playground mulch	Parks	PARK-25	3	10,000
Outdoor Aquatic Center	Parks	PARK-26	3	2,000,000
Ball Fields	Parks	PARK-27	3	1,400,000
Rail Line Purchase Debt	Parks	PARK-28	3	30,000
Annual Change-over	Police	PD-20	3	2,500
Street Sweeper Payment	Storm Water	Storm 01	3	37,000
Storm Sewer System Repairs	Storm Water	STWT-10-14	3	20,000
Wheel Loader Payment	Streets	Street 03	3	37,000
Water Tower Rehab	Water	W-1201	3	350,000
EA-Crosswind Runway	Airport	AIR-110	4	5,000
Maintenance Shop	Compost	COMP-38	4	150,000
Evergreen parking lot	Senior Dining	Sr Dine 03	4	50,000

Total for 2012

8,529,782

2013

Upgrades to civil defense system	Police	PD-4	1	30,000
Interoperable communication system	Police	PD-5	1	50,000
LOGIS Upgrade	Police	PD-9	1	23,000
Pool improvements	Pool & Recreation Building	PR-13	1	80,000
Cemetery Pickup	Cemetery	Cemetery 01	2	25,000
Office Building	Compost	COMP-42	2	100,000
Jefferson Street SE (Century Ave to Fair Ave)	Infrastructure Improvements	PMP-1301	2	1,035,000
2nd Ave SE (Main St S to Adams St S)	Infrastructure Improvements	PMP-1303	2	363,325
Elk Park playground	Parks	PARK-24	2	35,000
Heavy Truck Rehabilitation	Streets	Street 01	2	25,000
Computers/Monitors	Technology	IT-22	2	17,250

Project Name	Department	Project #	Priority	Project
Software	Technology	<i>IT-23</i>	2	56,593
Printers & other hardware	Technology	<i>IT-25</i>	2	31,400
MBR Membranes	Wastewater	<i>WW-1301</i>	2	200,000
Airport Mowing Equipment	Airport	<i>Airport 01</i>	3	25,000
Cemetery Fencing/Roadway	Cemetery	<i>CEM-01</i>	3	10,000
Front End Loaders	Compost	<i>COMP-40</i>	3	120,000
Forklift Replacement	Compost	<i>COMP-43</i>	3	25,000
Command Vehicle	Fire	<i>FD-19</i>	3	30,000
Fire Station Addition	Fire	<i>FD-22</i>	3	2,500,000
2nd Ave SE Bridge	Infrastructure Improvements	<i>PMP-1302</i>	3	750,000
2nd Ave SE (Adams St to Bridge)	Infrastructure Improvements	<i>PMP-1304</i>	3	586,800
Jefferson St SE Utilities	Infrastructure Improvements	<i>UTL-1301</i>	3	630,000
Pavement Management Utilities	Infrastructure Improvements	<i>UTL-1302</i>	3	400,000
Replace Trailers	Parks	<i>Park 09</i>	3	7,500
Playground mulch	Parks	<i>PARK-25</i>	3	10,000
Rail Line Purchase Debt	Parks	<i>PARK-28</i>	3	30,000
Annual Change-over	Police	<i>PD-20</i>	3	2,500
Street Sweeper Payment	Storm Water	<i>Storm 01</i>	3	37,000
Storm Sewer System Repairs	Storm Water	<i>STWT-10-14</i>	3	20,000
Wheel Loader Payment	Streets	<i>Street 03</i>	3	37,000
Land Acquisition	Airport	<i>AIR-115</i>	4	250,000
City Center Parking Lot	City Center	<i>CITY CTR-06</i>	4	88,000
Rec Center office remodel	Pool & Recreation Building	<i>PR-12</i>	4	15,000
Total for 2013				7,645,368
2014				
Police Squad Vehicles	Police	<i>PD-21</i>	1	112,000
Interoperable communication system	Police	<i>PD-5</i>	1	50,000
LOGIS Upgrade	Police	<i>PD-9</i>	1	23,000
Jefferson St SE (Fair Ave to Washington Ave)	Infrastructure Improvements	<i>PMP-1401</i>	2	1,065,000
Grading & Ditch Improv	Storm Water	<i>STWT-1402</i>	2	15,000
Heavy Truck Rehabilitation	Streets	<i>Street 01</i>	2	25,000
One-ton Truck Replacements	Streets	<i>Street 04</i>	2	45,000
Computers/Monitors	Technology	<i>IT-22</i>	2	17,250
Software	Technology	<i>IT-23</i>	2	48,253
Printers & other hardware	Technology	<i>IT-25</i>	2	55,400
Cemetery Fencing/Roadway	Cemetery	<i>CEM-01</i>	3	10,000
Forklift Replacement	Compost	<i>COMP-43</i>	3	25,000
Engineer Pickup	Engineering	<i>Engr 01</i>	3	25,000
Dale St SW(School Rd to Century Ave)	Infrastructure Improvements	<i>PMP-1402</i>	3	290,500

Project Name	Department	Project #	Priority	Project
Hwy 15 South Service Rd	Infrastructure Improvements	<i>PMP-1403</i>	3	326,900
Oakland Ave SE	Infrastructure Improvements	<i>PMP-1404</i>	3	31,000
Jefferson St SE Utilities	Infrastructure Improvements	<i>UTL-1401</i>	3	630,000
Pavement Management Utilities	Infrastructure Improvements	<i>UTL-1402</i>	3	400,000
Playground mulch	Parks	<i>PARK-25</i>	3	10,000
Rail Line Purchase Debt	Parks	<i>PARK-28</i>	3	30,000
Kimberely Playground	Parks	<i>PARK-29</i>	3	20,000
Rotary Playground	Parks	<i>PARK-30</i>	3	50,000
Annual Change-over	Police	<i>PD-20</i>	3	2,500
Traffic Signal Updates	Public Works	<i>PW-05</i>	3	850,000
Traffic Improvements	Public Works	<i>PW-10</i>	3	225,000
Replace Retaining Wall	Public Works	<i>PW-15</i>	3	80,000
Century Ave SW	Public Works	<i>PW-20</i>	3	850,000
Utilities HWY 7 E	Public Works	<i>PW-25</i>	3	1,300,000
Michael CT NW	Public Works	<i>PW-30</i>	3	150,000
Monroe St SE	Public Works	<i>PW-35</i>	3	350,000
School Utilities	Public Works	<i>PW-40</i>	3	300,000
Washington Ave E	Public Works	<i>PW-45</i>	3	255,000
Street Sweeper Payment	Storm Water	<i>Storm 01</i>	3	37,000
Storm Sewer System Repairs	Storm Water	<i>STWT-10-14</i>	3	20,000
Linden Storm Sewer	Storm Water	<i>STWT-1401</i>	3	250,000
Wheel Loader Payment	Streets	<i>Street 03</i>	3	37,000
Crosswind Runway Construction	Airport	<i>AIR-120</i>	4	750,000
Turner	Compost	<i>COMP-25</i>	4	400,000
SS cure pad	Compost	<i>COMP-31</i>	4	150,000
Loading Dock	Compost	<i>COMP-44</i>	4	50,000
Transfer conveyor system	Compost	<i>COMP-33</i>	5	400,000
	Total for 2014			9,760,803
GRAND TOTAL				39,590,812

City of Hutchinson, MN
CITY OF HUTCHINSON - CAPITAL PLAN
 2010 thru 2014

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Airport Construction Fund								
Construct T-Hangar	AIR-08	3			10,000			10,000
Apron Taxi Lane Construction	AIR-100	3	10,000					10,000
EA-Crosswind Runway	AIR-110	4			250			250
Land Acquisition	AIR-115	4				12,500		12,500
Crosswind Runway Construction	AIR-120	4					37,500	37,500
Airport Construction Fund Total			10,000		10,250	12,500	37,500	70,250
Assessments								
Sherwood St SE (Airport Rd to Edmonton Ave SE) 96,000	PMP-1002	2						96,000
Plaza 15 Parking Lot	PMP-1003	2	428,000					428,000
Parking Lot B	PMP-1004	2	157,500					157,500
11th Ave NE(Main St to Maple St)	PMP-1005	4	67,205					67,205
Spruce St NE (College Ave NE to Northwoods Ave NE) 47,950	PMP-1006	3						47,950
Maple Street NE (College Ave to Northwoods Ave) 39,165	PMP-1007	2						39,165
Ash St NE (McLeod Ave NE to Northwoods Ave NE) 71,625	PMP-1008	3						71,625
Edmonton Ave SW	PMP-1101	2		100,000				100,000
Market St SW	PMP-1102	2		100,000				100,000
James St NW(TH 7 to 5th Ave)	PMP-1103	3		41,410				41,410
Water St NW	PMP-1104	3		31,700				31,700
Kouwe St NW	PMP-1105	3		33,450				33,450
Industrial Blvd SE	PMP-1106	3		50,000				50,000
5th Avenue NW (Main St to Kouwe St)	PMP-1201	2			227,000			227,000
Lynn Road SW	PMP-1202	3			100,000			100,000
Linden Ave SW (Lynn Rd to Main St)	PMP-1203	3			76,900			76,900
Jefferson Street SE (Century Ave to Fair Ave)	PMP-1301	2				310,500		310,500
2nd Ave SE (Main St S to Adams St S)	PMP-1303	2				109,000		109,000
2nd Ave SE (Adams St to Bridge)	PMP-1304	3				117,350		117,350
Jefferson St SE (Fair Ave to Washington Ave)	PMP-1401	2					319,500	319,500
Dale St SW(School Rd to Century Ave)	PMP-1402	3					116,000	116,000
Hwy 15 South Service Rd	PMP-1403	3					130,750	130,750
Oakland Ave SE	PMP-1404	3					12,000	12,000
Assessments Total			907,445	356,560	403,900	536,850	578,250	2,783,005
Capital Projects Fund								
Civic Arena steel liner	CA-07	3			10,000			10,000
Civic Arena Dasher boards	CA-09	3	25,000					25,000
West Arena low E ceiling	CA-10	1		40,000				40,000
Civic Arena flooring replacement	CA-11	3	10,000					10,000
West Arena door	CA-12	1	20,000					20,000
Arena bleachers	CA-13	5	10,000					10,000
Lockerroom/Bathroom ventilation	CA-14	2	12,000					12,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
CARPET REPLACEMENT	<i>CCtr-05-01</i>	3		55,000				55,000
Air Controllers in City Center	<i>CITY CTR-01</i>	3	10,000	10,000	10,000			30,000
City Center Parking Lot	<i>CITY CTR-06</i>	4	6,500			88,000		94,500
City Center reroof & insulation	<i>CITY CTR-07</i>	2		100,000				100,000
Fire Station Exhaust Removal	<i>FD-12</i>	1	45,000					45,000
Emergency Generator	<i>FD-13</i>	1	30,000					30,000
Thermal Imaging Camera	<i>FD-15</i>	1		12,000				12,000
800 Megahertz Radio	<i>FD-17</i>	1			132,500			132,500
Command Vehicle	<i>FD-19</i>	3				30,000		30,000
Computers/Monitors	<i>IT-22</i>	2	15,750	17,250	17,250	17,250	17,250	84,750
Software	<i>IT-23</i>	2	63,487	56,827	56,432	56,593	48,253	281,592
Printers & other hardware	<i>IT-25</i>	2	44,200	36,600	32,900	31,400	55,400	200,500
Library Square Pavilion	<i>Lib Sq -01</i>	3	10,000					10,000
Park Garage & Lot	<i>PARK-19</i>	5		90,000				90,000
Backstop Replacement	<i>PARK-20</i>	3	60,000					60,000
Parking Lot Overlay	<i>PARK-21</i>	5		125,000				125,000
Relight Roberts Park	<i>PARK-22</i>	1	355,000					355,000
Rehab Park Maint Bldg	<i>PARK-23</i>	1		105,000				105,000
Elk Park playground	<i>PARK-24</i>	2				35,000		35,000
Playground mulch	<i>PARK-25</i>	3	10,000	10,000	10,000	10,000	10,000	50,000
Rail Line Purchase Debt	<i>PARK-28</i>	3	30,000	30,000	30,000	30,000	30,000	150,000
Kimberely Playground	<i>PARK-29</i>	3					20,000	20,000
Rotory Playground	<i>PARK-30</i>	3					50,000	50,000
Office Furniture Replace	<i>PD-19</i>	2	20,000					20,000
Upgrades to civil defense system	<i>PD-4</i>	1	30,000	30,000	30,000	30,000		120,000
Interoperable communication system	<i>PD-5</i>	1	50,000	50,000	50,000	50,000	50,000	250,000
HVAC System	<i>PD-8</i>	2	150,000					150,000
Parking Lot Crack Filling	<i>PR-08001</i>	1	25,000					25,000
Replace Controllers/Heaters	<i>PR-09</i>	1	26,000					26,000
Rec Center office remodel	<i>PR-12</i>	4				15,000		15,000
Pool improvements	<i>PR-13</i>	1				80,000		80,000
Evergreen parking lot	<i>Sr Dine 03</i>	4			50,000			50,000
Capital Projects Fund Total			1,057,937	767,677	429,082	473,243	280,903	3,008,842
Cash								
Voice Over IP	<i>IT-30</i>	3	42,564	43,295	44,047	44,823		174,729
Cash Total			42,564	43,295	44,047	44,823		174,729
Compost Fund								
Storm Sewer Catch Basin	<i>COMP- 47</i>	2	9,000					9,000
Turner	<i>COMP-25</i>	4				200,000		200,000
Blending line & Pad enclosure	<i>COMP-30</i>	4		450,000				450,000
Transfer conveyor system	<i>COMP-33</i>	5				400,000		400,000
Upgrade to blending line	<i>COMP-34</i>	3	40,000					40,000
Blacktop for Bag Storage Site	<i>COMP-35</i>	3		150,000				150,000
Colorizer Upgrade & Building	<i>COMP-36</i>	3		200,000				200,000
Palletizer Upgrade	<i>COMP-37</i>	2	10,000					10,000
Maintenance Shop	<i>COMP-38</i>	4			75,000			75,000
Front End Loaders	<i>COMP-40</i>	3			120,000	120,000		240,000
Office Building	<i>COMP-42</i>	2				100,000		100,000
Forklift Replacement	<i>COMP-43</i>	3				25,000	25,000	50,000
Loading Dock	<i>COMP-44</i>	4					50,000	50,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Cold Storage Building	COMP-45	3			100,000			100,000
Flow Boy Trailer	COMP-46	3		70,000				70,000
Compost Fund Total			59,000	870,000	295,000	245,000	675,000	2,144,000

Equipment Replacement Fund

Airport Mowing Equipment	Airport 01	3				25,000		25,000
Cemetery Pickup	Cemetery 01	2				25,000		25,000
Engineer Pickup	Engr 01	3			25,000		25,000	50,000
3/4 Ton Pickup	Park 04	3			32,000			32,000
1 Ton Dump Truck	Park 05	2	32,000					32,000
1 Ton Truck w/Plow	Park 06	1		37,000				37,000
1 Ton Truck w/Plow	Park 07	1			37,000			37,000
Replace Trailers	Park 09	3	7,500	7,500	7,500	7,500		30,000
Replace PRCE Minivan	Park 10	2		22,000				22,000
1/4 Ton Pickup	Park 11	3			20,000			20,000
Replace Forklift Truck	Park 12	3		18,000				18,000
Replace 1/4 Ton Pickup	Park 15	3			20,000			20,000
Police Special Response Vehicle	PD-1	1			60,000			60,000
Police Squad Vehicle (Chief)	PD-2	1		24,000				24,000
Annual Change-over	PD-20	3	2,500	2,500	2,500	2,500	2,500	12,500
Police Squad Vehicles	PD-21	1	56,000	56,000	56,000		112,000	280,000
Police Squad Vehicle (LT)	PD-3	1			24,000			24,000
Facilities Upgrade	PD-7	3		40,000				40,000
LOGIS Upgrade	PD-9	1		23,000	23,000	23,000	23,000	92,000
Police Squad Vehicle (Sgt)	Police 06	1		35,000				35,000
Heavy Truck Rehabilitation	Street 01	2	25,000		25,000	25,000	25,000	100,000
Boom Truck	Street 02	3		80,000				80,000
Wheel Loader Payment	Street 03	3		37,000	37,000	37,000	37,000	148,000
One-ton Truck Replacements	Street 04	2	45,000		45,000		45,000	135,000
Pickup Replacement	Street 05	3	25,000					25,000
Equipment Replacement Fund Total			193,000	382,000	414,000	145,000	269,500	1,403,500

G. O. Improvement Bonds

Fire Station Addition	FD-22	3				2,500,000		2,500,000
Washington Ave E & Adams St SE	PMP-1001	2	300,000					300,000
Sherwood St SE (Airport Rd to Edmonton Ave SE)	PMP-1002	2						344,000
344,000								
Plaza 15 Parking Lot	PMP-1003	2	140,000					140,000
Parking Lot B	PMP-1004	2	157,500					157,500
11th Ave NE(Main St to Maple St)	PMP-1005	4	156,820					156,820
Spruce St NE (College Ave NE to Northwoods Ave NE)	PMP-1006	3						111,890
111,890								
Maple Street NE (College Ave to Northwoods Ave)	PMP-1007	2						91,385
91,385								
Ash St NE (McLeod Ave NE to Northwoods Ave NE)	PMP-1008	3						167,125
167,125								
South Grade Rd SE	PMP-1009	3	100,000					100,000
Edmonton Ave SW	PMP-1101	2		30,000				30,000
Market St SW	PMP-1102	2		470,000				470,000
James St NW(TH 7 to 5th Ave)	PMP-1103	3		96,615				96,615
Water St NW	PMP-1104	3		73,970				73,970
Kouwe St NW	PMP-1105	3		78,040				78,040
Industrial Blvd SE	PMP-1106	3		379,895				379,895
Industrial Blvd SE	PMP-1107	2		125,000				125,000
5th Avenue NW (Main St to Kouwe St)	PMP-1201	2			508,000			508,000
Lynn Road SW	PMP-1202	3			233,450			233,450

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Linden Ave SW (Lynn Rd to Main St)	PMP-1203	3			179,350			179,350
Jefferson Street SE (Century Ave to Fair Ave)	PMP-1301	2				324,500		324,500
2nd Ave SE Bridge	PMP-1302	3				350,000		350,000
2nd Ave SE (Main St S to Adams St S)	PMP-1303	2				254,325		254,325
2nd Ave SE (Adams St to Bridge)	PMP-1304	3				469,450		469,450
Jefferson St SE (Fair Ave to Washington Ave)	PMP-1401	2					345,500	345,500
Dale St SW(School Rd to Century Ave)	PMP-1402	3					174,500	174,500
Hwy 15 South Service Rd	PMP-1403	3					196,150	196,150
Washington & Adams Utilities	UTL-1002	2	500,000					500,000
Edmonton Ave SW Utilities	UTL-1101	3		250,000				250,000
Market St SW Utilities	UTL-1102	2		250,000				250,000
5th Ave NW Utilities	UTL-1203	3			500,000			500,000
G. O. Improvement Bonds Total			2,068,720	1,753,520	1,420,800	3,898,275	716,150	9,857,465
General Obligation Bonds								
Outdoor Aquatic Center	PARK-26	3			2,000,000			2,000,000
Ball Fields	PARK-27	3			1,400,000			1,400,000
General Obligation Bonds Total					3,400,000			3,400,000
Grants - Federal								
Construct T-Hangar	AIR-08	3			190,000			190,000
Apron Taxi Lane Construction	AIR-100	3	190,000					190,000
EA-Crosswind Runway	AIR-110	4			4,750			4,750
Land Acquisition	AIR-115	4				237,500		237,500
Crosswind Runway Construction	AIR-120	4					712,500	712,500
Edmonton Ave SW	PMP-1101	2		920,000				920,000
Grants - Federal Total			190,000	920,000	194,750	237,500	712,500	2,254,750
Municipal State Aid								
Washington Ave E & Adams St SE	PMP-1001	2	600,000					600,000
5th Avenue NW (Main St to Kouwe St)	PMP-1201	2			400,000			400,000
Jefferson Street SE (Century Ave to Fair Ave)	PMP-1301	2				400,000		400,000
2nd Ave SE Bridge	PMP-1302	3				400,000		400,000
Jefferson St SE (Fair Ave to Washington Ave)	PMP-1401	2					400,000	400,000
Municipal State Aid Total			600,000		400,000	800,000	400,000	2,200,000
Perpetual Care Fund								
Cemetery Fencing/Roadway	CEM-01	3	10,000	10,000	10,000	10,000	10,000	50,000
Perpetual Care Fund Total			10,000	10,000	10,000	10,000	10,000	50,000
Refuse Funding								
Turner	COMP-25	4					200,000	200,000
Source Separated Bobcat	COMP-26	4	40,000					40,000
SS cure pad	COMP-31	4					150,000	150,000
Maintenance Shop	COMP-38	4			75,000			75,000
Front End Loaders	COMP-40	3		120,000				120,000
SS Rolloff Truck	COMP-47	2			100,000			100,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Refuse Funding Total			40,000	120,000	175,000		350,000	685,000
Storm Water Utility								
Sherwood St SE (Airport Rd to Edmonton Ave SE) 50,000	PMP-1002	2						50,000
Market St SW	PMP-1102	2		100,000				100,000
Street Sweeper Payment	Storm 01	3	37,000	37,000	37,000	37,000	37,000	185,000
Storm Sewer System Repairs	STWT-10-14	3	20,000	20,000	20,000	20,000	20,000	100,000
Linden Storm Sewer	STWT-1401	3					250,000	250,000
Grading & Ditch Improv	STWT-1402	2					15,000	15,000
Pavement Management Utilities	UTL-1003	3	100,000					100,000
Pavement Management Utilities	UTL-1103	3		100,000				100,000
Pavement Management Utilities	UTL-1204	3			100,000			100,000
Pavement Management Utilities	UTL-1302	3				100,000		100,000
Pavement Management Utilities	UTL-1402	3					100,000	100,000
Storm Water Utility Total			207,000	257,000	157,000	157,000	422,000	1,200,000
Street Fund								
Traffic Signal Updates	PW-05	3					850,000	850,000
Traffic Improvements	PW-10	3					225,000	225,000
Replace Retaining Wall	PW-15	3					80,000	80,000
Century Ave SW	PW-20	3					850,000	850,000
Utilities HWY 7 E	PW-25	3					1,300,000	1,300,000
Michael CT NW	PW-30	3					150,000	150,000
Monroe St SE	PW-35	3					350,000	350,000
School Utilities	PW-40	3					300,000	300,000
Washington Ave E	PW-45	3					255,000	255,000
Street Fund Total							4,360,000	4,360,000
Wastewater Fund								
HAHC Sr Housing Utilities	UTL-1001	2	200,000					200,000
Washington & Adams Utilities	UTL-1002	2	450,000					450,000
Pavement Management Utilities	UTL-1003	3	150,000					150,000
Pavement Management Utilities	UTL-1103	3		150,000				150,000
3M Trunk Sanitary	UTL-1201	3			300,000			300,000
5th Ave NW Utilities	UTL-1203	3			60,000			60,000
Pavement Management Utilities	UTL-1204	3			150,000			150,000
Jefferson St SE Utilities	UTL-1301	3				315,000		315,000
Pavement Management Utilities	UTL-1302	3				150,000		150,000
Jefferson St SE Utilities	UTL-1401	3					315,000	315,000
Pavement Management Utilities	UTL-1402	3					150,000	150,000
Lawn Mower	WW-1101	1		15,000				15,000
MBR Membranes	WW-1301	2				200,000		200,000
Wastewater Fund Total			800,000	165,000	510,000	665,000	465,000	2,605,000
Water Fund								
Sherwood St SE (Airport Rd to Edmonton Ave SE) 60,000	PMP-1002	2						60,000
Oakland Ave SE	PMP-1404	3					19,000	19,000
HAHC Sr Housing Utilities	UTL-1001	2	150,000					150,000
Washington & Adams Utilities	UTL-1002	2	450,000					450,000

Source	Project#	Priority	2010	2011	2012	2013	2014	Total
Pavement Management Utilities	<i>UTL-1003</i>	3	150,000					<i>150,000</i>
Edmonton Ave SW Utilities	<i>UTL-1101</i>	3		50,000				<i>50,000</i>
Market St SW Utilities	<i>UTL-1102</i>	2		200,000				<i>200,000</i>
Pavement Management Utilities	<i>UTL-1103</i>	3		150,000				<i>150,000</i>
Water Main Lining	<i>UTL-1202</i>	3			150,000			<i>150,000</i>
5th Ave NW Utilities	<i>UTL-1203</i>	3			60,000			<i>60,000</i>
Pavement Management Utilities	<i>UTL-1204</i>	3			150,000			<i>150,000</i>
Jefferson St SE Utilities	<i>UTL-1301</i>	3				315,000		<i>315,000</i>
Pavement Management Utilities	<i>UTL-1302</i>	3				150,000		<i>150,000</i>
Jefferson St SE Utilities	<i>UTL-1401</i>	3					315,000	<i>315,000</i>
Pavement Management Utilities	<i>UTL-1402</i>	3					150,000	<i>150,000</i>
Water Tower Rehab	<i>W-1001</i>	3	350,000					<i>350,000</i>
South Park Bulk Water Fill	<i>W-1002</i>	3	25,000					<i>25,000</i>
Membrane replacement	<i>W-1101</i>	2		325,000				<i>325,000</i>
Water Tower Rehab	<i>W-1201</i>	3			350,000			<i>350,000</i>
Water Fund Total			1,185,000	725,000	710,000	465,000	484,000	3,569,000
GRAND TOTAL			7,370,666	6,370,052	8,573,829	7,690,191	9,760,803	39,765,541

PROJECT DETAILS

Project # AIR-08
Project Name Construct T-Hangar

Department Airport
Contact John Olson
Type Improvement
Useful Life 25 years
Category Buildings
Priority 3 Important

Description **Total Project Cost: \$200,000**
 Construct 8 unit nested T-hangar

Justification
 Would replace 1966 open hangar with safety, operational and structural issues

Expenditures	2010	2011	2012	2013	2014	Total
Construction			200,000			200,000
Total			200,000			200,000
Funding Sources	2010	2011	2012	2013	2014	Total
Airport Construction Fund			10,000			10,000
Grants - Federal			190,000			190,000
Total			200,000			200,000

Project # AIR-100
Project Name Apron Taxi Lane Construction

Department Airport
Contact John Olson
Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description **Total Project Cost: \$200,000**
 Apron Taxi lane Construction.

Justification
 Develop additional private hangars.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	200,000					200,000
Total	200,000					200,000
Funding Sources	2010	2011	2012	2013	2014	Total
Airport Construction Fund	10,000					10,000
Grants - Federal	190,000					190,000
Total	200,000					200,000

Project # AIR-110

Department Airport
Contact John Olson

Project Name EA-Crosswind Runway

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 4 Less Important

Description

Environmental assessment.

Total Project Cost: \$5,000

Justification

Required for crosswind runway

Expenditures	2010	2011	2012	2013	2014	Total
Engineering/Admin./Fiscal			5,000			5,000
Total			5,000			5,000

Funding Sources	2010	2011	2012	2013	2014	Total
Airport Construction Fund			250			250
Grants - Federal			4,750			4,750
Total			5,000			5,000

Project # AIR-115

Department Airport
Contact John Olson

Project Name Land Acquisition

Type Improvement
Useful Life
Category Site Improvements
Priority 4 Less Important

Description

Acquire land for crosswind runway

Total Project Cost: \$250,000

Justification

Crosswind runway

Expenditures	2010	2011	2012	2013	2014	Total
Land Acquisition				250,000		250,000
Total				250,000		250,000

Funding Sources	2010	2011	2012	2013	2014	Total
Airport Construction Fund				12,500		12,500
Grants - Federal				237,500		237,500
Total				250,000		250,000

Project # AIR-120

Department Airport
Contact

Project Name Crosswind Runway Construction

Type Improvement
Useful Life 40 years
Category Site Improvements
Priority 4 Less Important

Description

Total Project Cost: \$750,000

Construct crosswind runway at airport

Justification

Safety for small aircraft in crosswind situations

Expenditures	2010	2011	2012	2013	2014	Total
Construction					750,000	750,000
Total					750,000	750,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
Airport Construction Fund					37,500	37,500
Grants - Federal					712,500	712,500
Total					750,000	750,000

Project # Airport 01

Department Airport
Contact John Olson

Project Name Airport Mowing Equipment

Type Equipment
Useful Life 7 years
Category Equipment
Priority 3 Important

Description

Total Project Cost: \$25,000

OTHER SERVICES: Replace mower for Public Works facilities

Justification

Required for grounds maintenance at Public Works facilities

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings				25,000		25,000
Total				25,000		25,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
Equipment Replacement Fund				25,000		25,000
Total				25,000		25,000

Project # CEM-01

Department Cemetery
Contact John Olson

Project Name Cemetery Fencing/Roadway

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description **Total Project Cost: \$50,000**
Phased addition of perimeter fencing and maintenance of Cemetery roadways

Justification
Cemetery security and preservation

Expenditures	2010	2011	2012	2013	2014	Total
Construction	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000
Funding Sources	2010	2011	2012	2013	2014	Total
Perpetual Care Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Project # Cemetery 01

Department Cemetery
Contact John Olson

Project Name Cemetery Pickup

Type Equipment
Useful Life 15 years
Category Vehicle
Priority 2 Very Important

Description **Total Project Cost: \$25,000**
ESSENTIAL SERVICES: Replace Cemetery Department pickup

Justification
Required for snow removal and cemetery operations

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings				25,000		25,000
Total				25,000		25,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund				25,000		25,000
Total				25,000		25,000

Project # CCtr-05-01

Department City Center
Contact Rebecca Bowers

Project Name CARPET REPLACEMENT

Type Equipment
Useful Life 20 years
Category Buildings
Priority 3 Important

Description

Replace common area carpet

Total Project Cost: \$55,000

Justification

Current carpet worn out

Expenditures	2010	2011	2012	2013	2014	Total
Maintenance		55,000				55,000
Total		55,000				55,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund		55,000				55,000
Total		55,000				55,000

Project # CITY CTR-01

Department City Center
Contact

Project Name Air Controllers in City Center

Type Unassigned
Useful Life
Category Unassigned
Priority 3 Important

Description

Replace HVAC controllers in City Center, phased over 3 years

Total Project Cost: \$30,000

Justification

4 of 22 controllers are broken, obsolete, and need replacement currently. Contollers are manually overridden now to be open. Need to plan replacement to exted life of overall system and allow airflow/temp control.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	10,000	10,000	10,000			30,000
Total	10,000	10,000	10,000			30,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	10,000	10,000	10,000			30,000
Total	10,000	10,000	10,000			30,000

Project # CITY CTR-06

Department City Center
Contact Rebecca Bowers

Project Name City Center Parking Lot

Type Improvement
Useful Life 25 years
Category Site Improvements
Priority 4 Less Important

Description **Total Project Cost: \$94,500**
Remove existing asphalt and repave City Center parking lot.

Justification
Parking lot is deteriorating and will need replacement.

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.	6,500			88,000		94,500
Total	6,500			88,000		94,500
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	6,500			88,000		94,500
Total	6,500			88,000		94,500

Project # CITY CTR-07

Department City Center
Contact Rebecca Bowers

Project Name City Center reroof & insulation

Type Improvement
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Description **Total Project Cost: \$100,000**
Roof replacement and add insulation.

Justification
Roof has started to leak and will need replacement. Nearing end of 20 year life span.

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.		100,000				100,000
Total		100,000				100,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund		100,000				100,000
Total		100,000				100,000

Project # CA-07

Department Civic Arena
Contact Dolf Moon

Project Name Civic Arena steel liner

Type Improvement
Useful Life 30 years
Category Buildings
Priority 3 Important

Description

Add steel liner to east rink

Total Project Cost: \$10,000

Justification

Covers existing insulation and improves facility appearance

Expenditures	2010	2011	2012	2013	2014	Total
Other			10,000			10,000
Total			10,000			10,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund			10,000			10,000
Total			10,000			10,000

Project # CA-09

Department Civic Arena
Contact Dolf Moon

Project Name Civic Arena Dasher boards

Type Equipment
Useful Life 20 years
Category Equipment
Priority 3 Important

Description

Reface, replace, repair dasher boards

Total Project Cost: \$25,000

Justification

Existing boards are in need of a face lift.

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.	25,000					25,000
Total	25,000					25,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	25,000					25,000
Total	25,000					25,000

Project # CA-10

Department Civic Arena
Contact Dolf Moon

Project Name West Arena low E ceiling

Type Improvement
Useful Life 20 years
Category Buildings
Priority 1 Urgent

Description **Total Project Cost: \$40,000**
Install low E ceiling in west arena and paint steel trusses.

Justification
Use as a alternative summer facility requires this upgrade

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.		40,000				40,000
Total		40,000				40,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund		40,000				40,000
Total		40,000				40,000

Project # CA-11

Department Civic Arena
Contact Dolf Moon

Project Name Civic Arena flooring replacement

Type Improvement
Useful Life 25 years
Category Buildings
Priority 3 Important

Description **Total Project Cost: \$10,000**
Replace locker room flooring in east arena

Justification
Flooring 36 years old

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.	10,000					10,000
Total	10,000					10,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	10,000					10,000
Total	10,000					10,000

Project # CA-12

Department Civic Arena
Contact Dolf Moon

Project Name West Arena door

Type Improvement
Useful Life 25 years
Category Buildings
Priority 1 Urgent

Description

Total Project Cost: \$20,000

Add second set of arena doors to minimize cooling loss.

Justification

The west arena will be used for summer ice.

Expenditures	2010	2011	2012	2013	2014	Total
	20,000					20,000
Total	20,000					20,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	20,000					20,000
Total	20,000					20,000

Project # CA-13

Department Civic Arena
Contact Dolf Moon

Project Name Arena bleachers

Type Improvement
Useful Life 25 years
Category Buildings
Priority 5 Future Consideration

Description

Total Project Cost: \$10,000

Add four sets of 5-row bleachers

Justification

Replaces the current 3-row bleachers in use. (Old sets will be utilized in a park setting)

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	10,000					10,000
Total	10,000					10,000

Project # CA-14

Department Civic Arena
Contact Dolf Moon

Project Name Lockerroom/Bathroom ventilation

Type Improvement

Useful Life 20 years

Category Buildings

Priority 2 Very Important

Description

Total Project Cost: \$12,000

Replace current ventilation system.

Justification

Current ventilation system is 34 years old.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	12,000					12,000
Total	12,000					12,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	12,000					12,000
Total	12,000					12,000

Project # COMP- 47

Department Compost
Contact

Project Name Storm Sewer Catch Basin

Type Improvement

Useful Life 20 years

Category Unassigned

Priority 2 Very Important

Description

Total Project Cost: \$9,000

Put in Storm Sewer Catch Basin

Justification

Water collects and freezes. Pallets get stuck in the ice and break.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	9,000					9,000
Total	9,000					9,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund	9,000					9,000
Total	9,000					9,000

Project # COMP-25

Project Name Turner

Department Compost
Contact Doug Johnson

Type Equipment

Useful Life 10 years

Category Equipment

Priority 4 Less Important

Description

Replacement of Scat turner.

Total Project Cost: \$400,000

Justification

Excessive use of turner due to increase of product to be produced.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					400,000	400,000
Total					400,000	400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund					200,000	200,000
Refuse Funding					200,000	200,000
Total					400,000	400,000

Project # COMP-26

Project Name Source Separated Bobcat

Department Compost
Contact Doug Johnson

Type Equipment

Useful Life 10 years

Category Equipment

Priority 4 Less Important

Description

New bobcate for Refuse

Total Project Cost: \$40,000

Justification

As the existing bobcat gets older and maintenance costs start increasing a new bobcat may need to be purchased.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Refuse Funding	40,000					40,000
Total	40,000					40,000

Project # COMP-30

Department Compost
Contact Doug Johnson

Project Name Blending line & Pad enclosure

Type Improvement
Useful Life 15 years
Category Site Improvements
Priority 4 Less Important

Description
Blending line & Pad enclosure

Total Project Cost: \$450,000

Justification

As bagging volume increases enclosing the building allows bagging to occur year-round

Expenditures	2010	2011	2012	2013	2014	Total
Construction		450,000				450,000
Total		450,000				450,000
Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund		450,000				450,000
Total		450,000				450,000

Project # COMP-31

Department Compost
Contact Doug Johnson

Project Name SS cure pad

Type Improvement
Useful Life 30 years
Category Site Improvements
Priority 4 Less Important

Description
Source Separated cure pad.

Total Project Cost: \$150,000

Justification

For expansion to School Dist and County composting.

Expenditures	2010	2011	2012	2013	2014	Total
Site preparation					150,000	150,000
Total					150,000	150,000
Funding Sources	2010	2011	2012	2013	2014	Total
Refuse Funding					150,000	150,000
Total					150,000	150,000

Project # COMP-33

Department Compost
Contact Doug Johnson

Project Name Transfer conveyor system

Type Equipment

Useful Life 20 years

Category Equipment

Priority 5 Future Consideration

Description

Total Project Cost: \$400,000

Transfer conveyor system for compost pad area.

Justification

More efficient way to transfer product rather than using front end loaders on trucks saving on fuel costs.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings					400,000	400,000
Total					400,000	400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund					400,000	400,000
Total					400,000	400,000

Project # COMP-34

Department Compost
Contact Doug Johnson

Project Name Upgrade to blending line

Type Equipment

Useful Life 10 years

Category Equipment

Priority 3 Important

Description

Total Project Cost: \$40,000

Upgrades and replacement of blending line for bagging operations

Justification

Upgrades and replacement of equipment will need to be done as the equipment gets older.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund	40,000					40,000
Total	40,000					40,000

Project # COMP-35

Department Compost
Contact Doug Johnson

Project Name Blacktop for Bag Storage Site

Type Improvement

Useful Life

Category Site Improvements

Priority 3 Important

Description **Total Project Cost:** \$150,000

Add additional blacktop to the site in order to increase bag storage area.

Justification

As volumes of bagging increase have more storage site becomes necessary.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		150,000				150,000
Total		150,000				150,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund		150,000				150,000
Total		150,000				150,000

Project # COMP-36

Department Compost
Contact Doug Johnson

Project Name Colorizer Upgrade & Building

Type Equipment

Useful Life 10 years

Category Equipment

Priority 3 Important

Description **Total Project Cost:** \$200,000

Colorizer Upgrade & Building

Justification

As volume of colored mulch grows we will outgrow the efficiency of the equipment

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		200,000				200,000
Total		200,000				200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund		200,000				200,000
Total		200,000				200,000

Project # COMP-37

Department Compost
Contact Doug Johnson

Project Name Palletizer Upgrade

Type Equipment

Useful Life 10 years

Category Equipment

Priority 2 Very Important

Description **Total Project Cost: \$10,000**
Upgrade Palletizer from a mechanical bag turn to a two belt turn system

Justification
This will bring the efficiency of the bagging line from 24 bags/minute to approx. 30 bags/minute

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund	10,000					10,000
Total	10,000					10,000

Project # COMP-38

Department Compost
Contact Doug Johnson

Project Name Maintenance Shop

Type Unassigned

Useful Life 30 years

Category Buildings

Priority 4 Less Important

Description **Total Project Cost: \$150,000**
Add a building to the tipfloor for vehicle parking, storage for spare parts, & repair of equipment

Justification
Our shop now gets very dusty and congested when colorizing

Expenditures	2010	2011	2012	2013	2014	Total
Construction			150,000			150,000
Total			150,000			150,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund			75,000			75,000
Refuse Funding			75,000			75,000
Total			150,000			150,000

Project # COMP-40

Department Compost
Contact Doug Johnson

Project Name Front End Loaders

Type Equipment
Useful Life 10 years
Category Equipment
Priority 3 Important

Description **Total Project Cost: \$360,000**
Replacement of front end loaders with replacement of one loader per year

Justification
The is a replacement of the loader on the life of the unit

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		120,000	120,000	120,000		360,000
Total		120,000	120,000	120,000		360,000
Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund			120,000	120,000		240,000
Refuse Funding		120,000				120,000
Total		120,000	120,000	120,000		360,000

Project # COMP-42

Department Compost
Contact Doug Johnson

Project Name Office Building

Type Unassigned
Useful Life 20 years
Category Buildings
Priority 2 Very Important

Description **Total Project Cost: \$100,000**
Office expansion and upgrade of the current office

Justification
The current office is too small for the storage and staff offices and needs to be upgrade to get rid of odor issues at certain times

Expenditures	2010	2011	2012	2013	2014	Total
Construction				100,000		100,000
Total				100,000		100,000
Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund				100,000		100,000
Total				100,000		100,000

Project # COMP-43
Project Name Forklift Replacement

Department Compost
Contact Doug Johnson

Type Equipment
Useful Life 10 years
Category Equipment
Priority 3 Important

Description
 Replacement of the two forklifts

Total Project Cost: \$50,000

Justification
 They will be reaching the end of their useful life

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings				25,000	25,000	50,000
Total				25,000	25,000	50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund				25,000	25,000	50,000
Total				25,000	25,000	50,000

Project # COMP-44
Project Name Loading Dock

Department Compost
Contact Doug Johnson

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 4 Less Important

Description
 Addition of a second loading dock

Total Project Cost: \$50,000

Justification
 As volume and demand for shipping increases, this will be required to meet our customers needs

Expenditures	2010	2011	2012	2013	2014	Total
Construction					50,000	50,000
Total					50,000	50,000

Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund					50,000	50,000
Total					50,000	50,000

Project # COMP-45
Project Name Cold Storage Building

Department Compost
Contact Doug Johnson
Type Improvement
Useful Life 20 years
Category Buildings
Priority 3 Important

Description **Total Project Cost: \$100,000**
 Building for storage of supplies for bagging

Justification
 When volume for bagged product increases, we will need storage for additional bag film

Expenditures	2010	2011	2012	2013	2014	Total
Construction			100,000			100,000
Total			100,000			100,000
Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund			100,000			100,000
Total			100,000			100,000

Project # COMP-46
Project Name Flow Boy Trailer

Department Compost
Contact Doug Johnson
Type Equipment
Useful Life 10 years
Category Equipment
Priority 3 Important

Description **Total Project Cost: \$70,000**
 Purchase of a trailer for transporting product on-site

Justification
 This would allow for product to be transferred on-site by staff, rather than hiring a private contractor.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		70,000				70,000
Total		70,000				70,000
Funding Sources	2010	2011	2012	2013	2014	Total
Compost Fund		70,000				70,000
Total		70,000				70,000

Project # COMP-47
Project Name SS Rolloff Truck

Department Compost
Contact Doug Johnson

Type Equipment
Useful Life 10 years
Category Equipment
Priority 2 Very Important

Description **Total Project Cost: \$100,000**
 Upgrade of the lift for the rolloff truck or total replacement

Justification
 From years of use the lift is worn and could potentially become a safety hazard

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			100,000			100,000
Total			100,000			100,000
Funding Sources	2010	2011	2012	2013	2014	Total
Refuse Funding			100,000			100,000
Total			100,000			100,000

Project # Engr 01
Project Name Engineer Pickup

Department Engineering
Contact Kent/John

Type Equipment
Useful Life 10 years
Category Vehicle
Priority 3 Important

Description **Total Project Cost: \$50,000**
 OTHER SERVICES: Replace 1/2 ton pickup

Justification
 Required for engineering technicians. Personnel and material transportation

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			25,000		25,000	50,000
Total			25,000		25,000	50,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund			25,000		25,000	50,000
Total			25,000		25,000	50,000

Project # FD-12

Department Fire
Contact Brad Emans

Project Name Fire Station Exhaust Removal

Type Equipment
Useful Life 30 years
Category Equipment
Priority 1 Urgent

Description

Total Project Cost: \$45,000

The fire station currently does not have adequate means to remove diesel smoke from the building during start-up of the fire trucks. This is a very real health concern for our firefighters, plus the diesel soot makes everything from the ceiling to the walls, to the firefighter's turn-out gear black.

Justification

This is a firefighter health concern and needs to be addressed as soon as possible.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	45,000					45,000
Total	45,000					45,000

Project # FD-13

Department Fire
Contact Brad Emans

Project Name Emergency Generator

Type Equipment
Useful Life 30 years
Category Equipment
Priority 1 Urgent

Description

Total Project Cost: \$30,000

Install an emergency generator so the FD will be able to continue operation during a power failure.

Justification

The fire station was not built with emergency power in 1982. Emergency power to the fire station is critical for the following reason:

1. The FS is the back-up EOC
2. Emergency power is part of the over-all emergency plan for the city including the pandemic response plan.
3. The fire station is a critical function building.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	30,000					30,000
Total	30,000					30,000

Project # FD-15

Department Fire
Contact Brad Emans

Project Name Thermal Imaging Camera

Type Equipment
Useful Life 8 years
Category Equipment
Priority 1 Urgent

Description

Total Project Cost: \$12,000

Replace our Thermal Imaging Camera used to locate down citizens and firefighters, also to find hot spots during salvage and overhaul limiting property damage.

Justification

Our current camera is 7 years old in 2008. We have experienced problems with it and our firefighter's are concerned with reliability.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		12,000				12,000
Total		12,000				12,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund		12,000				12,000
Total		12,000				12,000

Project # FD-17

Department Fire
Contact Brad Emans

Project Name 800 Megahertz Radio

Type Equipment
Useful Life 15 years
Category Equipment
Priority 1 Urgent

Description

Total Project Cost: \$182,500

The State of Minnesota is mandating 95% statewide radio interoperability by 2012. We will have to replace the following equipment currently in service

- 37 portable radios
- 10 mobile radios
- 1 base radio

Justification

The entire county will be on the 800 Meg system / FD-PD-Ambulance

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			132,500			132,500
Total			132,500			132,500

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund			132,500			132,500
Total			132,500			132,500

Project # FD-19

Department Fire
Contact Brad Emans

Project Name Command Vehicle

Type Equipment
Useful Life 15 years
Category Vehicle
Priority 3 Important

Description

Total Project Cost: \$30,000

Replace the 1999 Chevrolet PU currently used for the on-call vehicle and the vehicle used to haul firefighting equipment. The vehicle has 75,000 miles as of June 2008. The vehicle is not fuel efficient.

Justification

The vehicle will be 14 years old in 2013. It will be worn-out and costly to maintain, plus the fact that it does not get good gas mileage. I would like to replace it with a flex-fuel, smaller PU.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund				30,000		30,000
Total				30,000		30,000

Project # FD-22

Department Fire
Contact Brad Emans

Project Name Fire Station Addition

Type Improvement
Useful Life 50 years
Category Buildings
Priority 3 Important

Description

Total Project Cost: \$2,500,000

The fire department is long range planning to expand the fire station to be ADA compliant by putting the meeting/training room on the first floor. Add additional parking, exercise room/shower area and drive thru apparatus bays.

Justification

The fire station was built in 1981. The station has been reconfigured several times over the years to accommodate the changes in the service provided. This plan will allow the FD to meet the needs of the fire service now and in the future.

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.				2,500,000		2,500,000
Total				2,500,000		2,500,000
Funding Sources	2010	2011	2012	2013	2014	Total
G. O. Improvement Bonds				2,500,000		2,500,000
Total				2,500,000		2,500,000

Project # PMP-1001

Department Infrastructure Improvements
Contact John Olson

Project Name Washington Ave E & Adams St SE

Type Improvement

Useful Life 30 years

Category Streets/Highways

Priority 2 Very Important

Description **Total Project Cost: \$900,000**
Streetscaping, sidewalk during Rehabilitation of Washington Ave

Justification

Coordinated improvement with McLeod County

Expenditures	2010	2011	2012	2013	2014	Total
Construction	725,806					725,806
Engineering/Admin./Fiscal	174,194					174,194
Total	900,000					900,000

Funding Sources	2010	2011	2012	2013	2014	Total
G. O. Improvement Bonds	300,000					300,000
Municipal State Aid	600,000					600,000
Total	900,000					900,000

Project # PMP-1002

Department Infrastructure Improvements
Contact John Olson

Project Name Sherwood St SE (Airport Rd to Edmonton Ave SE)

Type Improvement

Useful Life 50 years

Category Streets/Highways

Priority 2 Very Important

Description **Total Project Cost: \$550,000**
Construction of Sherwood St E from Airport Rd to Edmonton Ave SE

Justification

Coordinate with utilities provided to HAHC Senior Housing campus

Expenditures	2010	2011	2012	2013	2014	Total
Construction	443,458					443,458
Engineering/Admin./Fiscal	106,542					106,542
Total	550,000					550,000

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments	96,000					96,000
G. O. Improvement Bonds	344,000					344,000
Storm Water Utility	50,000					50,000
Water Fund	60,000					60,000
Total	550,000					550,000

Project # PMP-1003
Project Name Plaza 15 Parking Lot

Department Infrastructure Improvements
Contact John Olson

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 2 Very Important

Description HAHC lot at Plaza 15. **Total Project Cost: \$568,000**

Justification
 Preservation and coordinate with use of former Runnings building

Expenditures	2010	2011	2012	2013	2014	Total
Construction	458,065					458,065
Engineering/Admin./Fiscal	109,935					109,935
Total	568,000					568,000

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments	428,000					428,000
G. O. Improvement Bonds	140,000					140,000
Total	568,000					568,000

Project # PMP-1004
Project Name Parking Lot B

Department Infrastructure Improvements
Contact John Olson

Type Improvement
Useful Life 30 years
Category Site Improvements
Priority 2 Very Important

Description Surface reconstruction of Parking Lot B, including south end of alley. **Total Project Cost: \$315,000**

Justification
 Deteriorated condition of existing parking lot.

Expenditures	2010	2011	2012	2013	2014	Total
Construction	254,032					254,032
Engineering/Admin./Fiscal	60,968					60,968
Total	315,000					315,000

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments	157,500					157,500
G. O. Improvement Bonds	157,500					157,500
Total	315,000					315,000

Project # PMP-1005

Department Infrastructure Improvements
Contact John Olson

Project Name 11th Ave NE(Main St to Maple St)

Type Improvement

Useful Life

Category Streets/Highways

Priority 4 Less Important

Description

Total Project Cost: \$224,025

11th Ave NE(Main St to Maple St)

Justification

Pavement management

Expenditures	2010	2011	2012	2013	2014	Total
Construction	180,700					180,700
Engineering/Admin./Fiscal	43,325					43,325
Total	224,025					224,025

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments	67,205					67,205
G. O. Improvement Bonds	156,820					156,820
Total	224,025					224,025

Project # PMP-1006

Department Infrastructure Improvements
Contact John Olson

Project Name Spruce St NE (College Ave NE to Northwoods Ave NE)

Type Improvement

Useful Life 20 years

Category Streets/Highways

Priority 3 Important

Description

Total Project Cost: \$159,840

Spruce St NE from College Ave NE to Northwoods Ave. NE

Justification

Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction	128,900					128,900
Engineering/Admin./Fiscal	30,940					30,940
Total	159,840					159,840

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments	47,950					47,950
G. O. Improvement Bonds	111,890					111,890
Total	159,840					159,840

Project # PMP-1007

Department Infrastructure Improvements
Contact John Olson

Project Name Maple Street NE (College Ave to Northwoods Ave)

Type Improvement
Useful Life 30 years
Category Streets/Highways
Priority 2 Very Important

Description **Total Project Cost:** \$130,550
Maple St NE from College Ave NE to Northwoods Ave NE

Justification

Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction	105,300					105,300
Engineering/Admin./Fiscal	25,250					25,250
Total	130,550					130,550

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments	39,165					39,165
G. O. Improvement Bonds	91,385					91,385
Total	130,550					130,550

Project # PMP-1008

Department Infrastructure Improvements
Contact John Olson

Project Name Ash St NE (McLeod Ave NE to Northwoods Ave NE)

Type Improvement
Useful Life 20 years
Category Streets/Highways
Priority 3 Important

Description **Total Project Cost:** \$238,750
McLeod Ave NE to Northwoods Ave NE

Justification

Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction	192,540					192,540
Engineering/Admin./Fiscal	46,210					46,210
Total	238,750					238,750

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments	71,625					71,625
G. O. Improvement Bonds	167,125					167,125
Total	238,750					238,750

Project # PMP-1009

Department Infrastructure Improvements
Contact John Olson

Project Name South Grade Rd SE

Type Improvement
Useful Life 25 years
Category Streets/Highways
Priority 3 Important

Description **Total Project Cost: \$100,000**
Intersection improvements at South Grade Rd and TH 15 South.

Justification
Coordinate improvement with Plaza 15 parking improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction	100,000					100,000
Total	100,000					100,000
Funding Sources	2010	2011	2012	2013	2014	Total
G. O. Improvement Bonds	100,000					100,000
Total	100,000					100,000

Project # PMP-1101

Department Infrastructure Improvements
Contact

Project Name Edmonton Ave SW

Type Improvement
Useful Life 40 years
Category Streets/Highways
Priority 2 Very Important

Description **Total Project Cost: \$1,050,000**
Extension of Edmonton Ave SW from new Market St SW alignment to TH 15 South

Justification
Coordinate construction with available Federal funding

Expenditures	2010	2011	2012	2013	2014	Total
Construction		846,774				846,774
Engineering/Admin./Fiscal		203,226				203,226
Total		1,050,000				1,050,000
Funding Sources	2010	2011	2012	2013	2014	Total
Assessments		100,000				100,000
G. O. Improvement Bonds		30,000				30,000
Grants - Federal		920,000				920,000
Total		1,050,000				1,050,000

Project # PMP-1102

Department Infrastructure Improvements
Contact John Olson

Project Name Market St SW

Type Improvement
Useful Life 40 years
Category Streets/Highways
Priority 2 Very Important

Description **Total Project Cost: \$670,000**
Construction of Market St SW from new Edmonton Ave SW alignment to Denver Ave SW

Justification
Coordinate construction with Edmonton Ave SW and availability of Federal grant

Expenditures	2010	2011	2012	2013	2014	Total
Construction		540,323				540,323
Engineering/Admin./Fiscal		129,677				129,677
Total		670,000				670,000

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments		100,000				100,000
G. O. Improvement Bonds		470,000				470,000
Storm Water Utility		100,000				100,000
Total		670,000				670,000

Project # PMP-1103

Department Infrastructure Improvements
Contact John Olson

Project Name James St NW(TH 7 to 5th Ave)

Type Improvement
Useful Life 40 years
Category Streets/Highways
Priority 3 Important

Description **Total Project Cost: \$138,025**
James St NW(TH 7 to 5th Ave)

Justification
Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction		111,310				111,310
Engineering/Admin./Fiscal		26,715				26,715
Total		138,025				138,025

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments		41,410				41,410
G. O. Improvement Bonds		96,615				96,615
Total		138,025				138,025

Project # PMP-1104
Project Name Water St NW

Department Infrastructure Improvements
Contact John Olson

Type Improvement
Useful Life 20 years
Category Streets/Highways
Priority 3 Important

Description
 Hwy 7 to 5th Ave NW

Total Project Cost: \$105,670

Justification
 Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction		85,220				85,220
Engineering/Admin./Fiscal		20,450				20,450
Total		105,670				105,670

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments		31,700				31,700
G. O. Improvement Bonds		73,970				73,970
Total		105,670				105,670

Project # PMP-1105
Project Name Kouwe St NW

Department Infrastructure Improvements
Contact John Olson

Type Improvement
Useful Life 20 years
Category Streets/Highways
Priority 3 Important

Description
 Hwy 7 to 5th Ave NW

Total Project Cost: \$111,490

Justification
 Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction		89,910				89,910
Engineering/Admin./Fiscal		21,580				21,580
Total		111,490				111,490

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments		33,450				33,450
G. O. Improvement Bonds		78,040				78,040
Total		111,490				111,490

Project # PMP-1106

Department Infrastructure Improvements
Contact John Olson

Project Name Industrial Blvd SE

Type Improvement

Useful Life 40 years

Category Streets/Highways

Priority 3 Important

Description

Michigan St SE to Dead End

Total Project Cost: \$429,895

Justification

Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction		346,700				346,700
Engineering/Admin./Fiscal		83,195				83,195
Total		429,895				429,895

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments		50,000				50,000
G. O. Improvement Bonds		379,895				379,895
Total		429,895				429,895

Project # PMP-1107

Department Infrastructure Improvements
Contact John Olson

Project Name Industrial Blvd SE

Type Improvement

Useful Life 20 years

Category Streets/Highways

Priority 2 Very Important

Description

Wear course for Industrial Park

Total Project Cost: \$125,000

Justification

Complete construction of Industrial Park

Expenditures	2010	2011	2012	2013	2014	Total
Construction		125,000				125,000
Total		125,000				125,000

Funding Sources	2010	2011	2012	2013	2014	Total
G. O. Improvement Bonds		125,000				125,000
Total		125,000				125,000

Project # PMP-1201

Department Infrastructure Improvements
Contact John Olson

Project Name 5th Avenue NW (Main St to Kouwe St)

Type Improvement
Useful Life 30 years
Category Streets/Highways
Priority 2 Very Important

Description
Street reconstruction

Total Project Cost: \$1,135,000

Justification

Pavement management

Expenditures	2010	2011	2012	2013	2014	Total
Construction			915,323			915,323
Engineering/Admin./Fiscal			219,677			219,677
Total			1,135,000			1,135,000

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments			227,000			227,000
G. O. Improvement Bonds			508,000			508,000
Municipal State Aid			400,000			400,000
Total			1,135,000			1,135,000

Project # PMP-1202

Department Infrastructure Improvements
Contact John Olson

Project Name Lynn Road SW

Type Improvement
Useful Life 20 years
Category Streets/Highways
Priority 3 Important

Description
South Grade Rd to Washington Ave

Total Project Cost: \$333,450

Justification

Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction			268,900			268,900
Engineering/Admin./Fiscal			64,550			64,550
Total			333,450			333,450

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments			100,000			100,000
G. O. Improvement Bonds			233,450			233,450
Total			333,450			333,450

Project # PMP-1203

Department Infrastructure Improvements
Contact John Olson

Project Name Linden Ave SW (Lynn Rd to Main St)

Type Improvement

Useful Life

Category Streets/Highways

Priority 3 Important

Description

Total Project Cost: \$256,250

Linden Ave SW (Lynn Rd SW to Main St S)

Justification

Pavement management

Expenditures	2010	2011	2012	2013	2014	Total
Construction			206,650			206,650
Engineering/Admin./Fiscal			49,600			49,600
Total			256,250			256,250

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments			76,900			76,900
G. O. Improvement Bonds			179,350			179,350
Total			256,250			256,250

Project # PMP-1301

Department Infrastructure Improvements
Contact John Olson

Project Name Jefferson Street SE (Century Ave to Fair Ave)

Type Improvement

Useful Life 30 years

Category Streets/Highways

Priority 2 Very Important

Description

Total Project Cost: \$1,035,000

Street reconstruction

Justification

Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction				834,677		834,677
Engineering/Admin./Fiscal				200,323		200,323
Total				1,035,000		1,035,000

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments				310,500		310,500
G. O. Improvement Bonds				324,500		324,500
Municipal State Aid				400,000		400,000
Total				1,035,000		1,035,000

Project # PMP-1302

Project Name 2nd Ave SE Bridge

Department Infrastructure Improvements
Contact John Olson

Type Improvement

Useful Life

Category Streets/Highways

Priority 3 Important

Description
Crow River Bridge

Total Project Cost: \$750,000

Justification

Pavement management

Expenditures	2010	2011	2012	2013	2014	Total
Construction				604,839		604,839
Engineering/Admin./Fiscal				145,161		145,161
Total				750,000		750,000

Funding Sources	2010	2011	2012	2013	2014	Total
G. O. Improvement Bonds				350,000		350,000
Municipal State Aid				400,000		400,000
Total				750,000		750,000

Project # PMP-1303

Project Name 2nd Ave SE (Main St S to Adams St S)

Department Infrastructure Improvements
Contact John Olson

Type Improvement

Useful Life 30 years

Category Streets/Highways

Priority 2 Very Important

Description
Street Reconstruction

Total Project Cost: \$363,325

Justification

Pavement management

Expenditures	2010	2011	2012	2013	2014	Total
Construction				293,000		293,000
Engineering/Admin./Fiscal				70,325		70,325
Total				363,325		363,325

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments				109,000		109,000
G. O. Improvement Bonds				254,325		254,325
Total				363,325		363,325

Project # PMP-1304

Department Infrastructure Improvements
Contact John Olson

Project Name 2nd Ave SE (Adams St to Bridge)

Type Improvement
Useful Life 25 years
Category Streets/Highways
Priority 3 Important

Description

Total Project Cost: \$586,800

2nd Ave SE (Adams St SE to Adams St bridge)

Justification

Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction				473,225		473,225
Engineering/Admin./Fiscal				113,575		113,575
Total				586,800		586,800

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments				117,350		117,350
G. O. Improvement Bonds				469,450		469,450
Total				586,800		586,800

Project # PMP-1401

Department Infrastructure Improvements
Contact John Olson

Project Name Jefferson St SE (Fair Ave to Washington Ave)

Type Improvement
Useful Life 25 years
Category Streets/Highways
Priority 2 Very Important

Description

Total Project Cost: \$1,065,000

Street reconstruction

Justification

Pavement Management

Expenditures	2010	2011	2012	2013	2014	Total
Construction					858,871	858,871
Engineering/Admin./Fiscal					206,129	206,129
Total					1,065,000	1,065,000

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments					319,500	319,500
G. O. Improvement Bonds					345,500	345,500
Municipal State Aid					400,000	400,000
Total					1,065,000	1,065,000

Project # PMP-1402

Department Infrastructure Improvements
Contact John Olson

Project Name Dale St SW(School Rd to Century Ave)

Type Improvement

Useful Life

Category Streets/Highways

Priority 3 Important

Description

Total Project Cost: \$290,500

Dale St SW(School Rd to Century Ave SW)

Justification

Pavement management

Expenditures	2010	2011	2012	2013	2014	Total
Construction					234,275	234,275
Engineering/Admin./Fiscal					56,225	56,225
Total					290,500	290,500

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments					116,000	116,000
G. O. Improvement Bonds					174,500	174,500
Total					290,500	290,500

Project # PMP-1403

Department Infrastructure Improvements
Contact John Olson

Project Name Hwy 15 South Service Rd

Type Improvement

Useful Life 25 years

Category Site Improvements

Priority 3 Important

Description

Total Project Cost: \$326,900

Hwy 15 Service Rd (Freemont Ave SE to Old Main St S)

Justification

Pavement management

Expenditures	2010	2011	2012	2013	2014	Total
Construction					263,650	263,650
Engineering/Admin./Fiscal					63,250	63,250
Total					326,900	326,900

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments					130,750	130,750
G. O. Improvement Bonds					196,150	196,150
Total					326,900	326,900

Project # PMP-1404
Project Name Oakland Ave SE

Department Infrastructure Improvements
Contact John Olson
Type Improvement
Useful Life 25 years
Category Streets/Highways
Priority 3 Important

Description **Total Project Cost: \$31,000**
 Oakland Ave SE (Jefferson St SE to Adams St SE)

Justification
 Coordinate with Jefferson St project

Expenditures	2010	2011	2012	2013	2014	Total
Construction					24,850	24,850
Engineering/Admin./Fiscal					6,150	6,150
Total					31,000	31,000

Funding Sources	2010	2011	2012	2013	2014	Total
Assessments					12,000	12,000
Water Fund					19,000	19,000
Total					31,000	31,000

Project # UTL-1001
Project Name HAHC Sr Housing Utilities

Department Infrastructure Improvements
Contact John Olson
Type Improvement
Useful Life 50 years
Category Utilities
Priority 2 Very Important

Description **Total Project Cost: \$350,000**
 Installation of utilities to serve HAHC Sr. Housing campus

Justification
 Required for development of Sr. Housing campus

Expenditures	2010	2011	2012	2013	2014	Total
Construction	350,000					350,000
Total	350,000					350,000

Funding Sources	2010	2011	2012	2013	2014	Total
Wastewater Fund	200,000					200,000
Water Fund	150,000					150,000
Total	350,000					350,000

Project # UTL-1002

Department Infrastructure Improvements
Contact John Olson

Project Name Washington & Adams Utilities

Type Improvement

Useful Life 50 years

Category Utilities

Description

Total Project Cost: \$1,400,000

Priority 2 Very Important

Reconstruction of utilities on Washington Ave E (Main St to Adams St) and along Adams St SE (from Fair Ave SE to Washington Ave E)

Justification

Coordinate with McLeod County reconstruction project

Expenditures	2010	2011	2012	2013	2014	Total
Construction	1,400,000					1,400,000
Total	1,400,000					1,400,000

Funding Sources	2010	2011	2012	2013	2014	Total
G. O. Improvement Bonds	500,000					500,000
Wastewater Fund	450,000					450,000
Water Fund	450,000					450,000
Total	1,400,000					1,400,000

Project # UTL-1003

Department Infrastructure Improvements
Contact

Project Name Pavement Management Utilities

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Description

Total Project Cost: \$400,000

Utilities for Pavement management projects

Justification

Upgrade utilities during roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction	400,000					400,000
Total	400,000					400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Storm Water Utility	100,000					100,000
Wastewater Fund	150,000					150,000
Water Fund	150,000					150,000
Total	400,000					400,000

Project # UTL-1101

Department Infrastructure Improvements
Contact John Olson

Project Name Edmonton Ave SW Utilities

Type Improvement
Useful Life 50 years
Category Utilities
Priority 3 Important

Description

Total Project Cost: \$300,000

Installation of utilities for Edmonton Ave SW extension

Justification

Coordinate construction with roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction		300,000				300,000
Total		300,000				300,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
G. O. Improvement Bonds		250,000				250,000
Water Fund		50,000				50,000
Total		300,000				300,000

Project # UTL-1102

Department Infrastructure Improvements
Contact John Olson

Project Name Market St SW Utilities

Type Improvement
Useful Life 50 years
Category Utilities
Priority 2 Very Important

Description

Total Project Cost: \$450,000

Installation of utilities on new alignment of Market St SW (Edmonton Ave SW to Denver Ave SW)

Justification

Coordinate construction with roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction		450,000				450,000
Total		450,000				450,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
G. O. Improvement Bonds		250,000				250,000
Water Fund		200,000				200,000
Total		450,000				450,000

Project # UTL-1103

Department Infrastructure Improvements
Contact

Project Name Pavement Management Utilities

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Description

Total Project Cost: \$400,000

Utilities for Pavement management projects

Justification

Upgrade utilities during roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction		400,000				400,000
Total		400,000				400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Storm Water Utility		100,000				100,000
Wastewater Fund		150,000				150,000
Water Fund		150,000				150,000
Total		400,000				400,000

Project # UTL-1201

Department Infrastructure Improvements
Contact John Olson

Project Name 3M Trunk Sanitary

Type Improvement

Useful Life 20 years

Category Site Improvements

Priority 3 Important

Description

Total Project Cost: \$300,000

Sewer lining trunk sanitary sewer.

Justification

Maintenance of East trunk sanitary sewer line

Expenditures	2010	2011	2012	2013	2014	Total
Construction			300,000			300,000
Total			300,000			300,000

Funding Sources	2010	2011	2012	2013	2014	Total
Wastewater Fund			300,000			300,000
Total			300,000			300,000

Project # UTL-1202
Project Name Water Main Lining

Department Infrastructure Improvements
Contact John Olson

Type Improvement
Useful Life 20 years
Category Utilities
Priority 3 Important

Description **Total Project Cost: \$150,000**
 Line Main St S water main from Old Main St S cul-de-sac to 5th Ave

Justification
 Utility maintenance. Several main breaks in this area

Expenditures	2010	2011	2012	2013	2014	Total
Construction			150,000			150,000
Total			150,000			150,000
Funding Sources	2010	2011	2012	2013	2014	Total
Water Fund			150,000			150,000
Total			150,000			150,000

Project # UTL-1203
Project Name 5th Ave NW Utilities

Department Infrastructure Improvements
Contact John Olson

Type Improvement
Useful Life 40 years
Category Utilities
Priority 3 Important

Description **Total Project Cost: \$620,000**
 Utility construction for 5th Ave NW from Kouwe St NW to Main St N

Justification
 Construction of utilities in conjunction with roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction			620,000			620,000
Total			620,000			620,000
Funding Sources	2010	2011	2012	2013	2014	Total
G. O. Improvement Bonds			500,000			500,000
Wastewater Fund			60,000			60,000
Water Fund			60,000			60,000
Total			620,000			620,000

Project # UTL-1204

Department Infrastructure Improvements
Contact

Project Name Pavement Management Utilities

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Description

Total Project Cost: \$400,000

Utilities for Pavement management projects

Justification

Upgrade utilities during roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction			400,000			400,000
Total			400,000			400,000

Funding Sources	2010	2011	2012	2013	2014	Total
Storm Water Utility			100,000			100,000
Wastewater Fund			150,000			150,000
Water Fund			150,000			150,000
Total			400,000			400,000

Project # UTL-1301

Department Infrastructure Improvements
Contact John Olson

Project Name Jefferson St SE Utilities

Type Improvement

Useful Life 40 years

Category Utilities

Priority 3 Important

Description

Total Project Cost: \$630,000

Jefferson St SE (Century Ave SE to Fair Ave SE) utilities

Justification

Coordinate with roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction				630,000		630,000
Total				630,000		630,000

Funding Sources	2010	2011	2012	2013	2014	Total
Wastewater Fund				315,000		315,000
Water Fund				315,000		315,000
Total				630,000		630,000

Project # UTL-1302

Department Infrastructure Improvements
Contact

Project Name Pavement Management Utilities

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Description

Total Project Cost: \$400,000

Utilities for Pavement management projects

Justification

Upgrade utilities during roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction				400,000		400,000
Total				400,000		400,000
Funding Sources	2010	2011	2012	2013	2014	Total
Storm Water Utility				100,000		100,000
Wastewater Fund				150,000		150,000
Water Fund				150,000		150,000
Total				400,000		400,000

Project # UTL-1401

Department Infrastructure Improvements
Contact John Olson

Project Name Jefferson St SE Utilities

Type Improvement

Useful Life 40 years

Category Utilities

Priority 3 Important

Description

Total Project Cost: \$630,000

Jefferson St SE (Fair Ave SE to Washington Ave E) utilities

Justification

Coordinate with roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction					630,000	630,000
Total					630,000	630,000
Funding Sources	2010	2011	2012	2013	2014	Total
Wastewater Fund					315,000	315,000
Water Fund					315,000	315,000
Total					630,000	630,000

Project # UTL-1402

Department Infrastructure Improvements
Contact

Project Name Pavement Management Utilities

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Description

Total Project Cost: \$400,000

Utilities for Pavement management projects

Justification

Upgrade utilities during roadway improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction					400,000	400,000
Total					400,000	400,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
Storm Water Utility					100,000	100,000
Wastewater Fund					150,000	150,000
Water Fund					150,000	150,000
Total					400,000	400,000

Project # Lib Sq -01

Department Library Square
Contact Rebecca Bowers

Project Name Library Square Pavilion

Type Improvement

Useful Life 15 years

Category Buildings

Priority 3 Important

Description

Total Project Cost: \$10,000

Library Square Pavilion- re-facing brick

Justification

Mortar is deteriorating and water seeping behind painted exterior

Expenditures	2010	2011	2012	2013	2014	Total
Maintenance	10,000					10,000
Total	10,000					10,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
Capital Projects Fund	10,000					10,000
Total	10,000					10,000

Project # Park 04
Project Name 3/4 Ton Pickup

Department Parks
Contact Dolf Moon
Type Equipment
Useful Life 10 years
Category Vehicle
Priority 3 Important

Description
 Replace 3/4 Ton pickup

Total Project Cost: \$32,000

Justification
 Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			32,000			32,000
Total			32,000			32,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
Equipment Replacement Fund			32,000			32,000
Total			32,000			32,000

Project # Park 05
Project Name 1 Ton Dump Truck

Department Parks
Contact Dolf Moon
Type Equipment
Useful Life 10 years
Category Vehicle
Priority 2 Very Important

Description
 OTHER SERVICES: Replace 1-ton dump truck

Total Project Cost: \$32,000

Justification
 Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	32,000					32,000
Total	32,000					32,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
Equipment Replacement Fund	32,000					32,000
Total	32,000					32,000

Project # Park 06
Project Name 1 Ton Truck w/Plow

Department Parks
Contact Dolf Moon
Type Equipment
Useful Life 10 years
Category Vehicle
Priority 1 Urgent

Description **Total Project Cost: \$37,000**
 ESSENTIAL SERVICES: Replace 1-ton truck w/snowplow

Justification
 Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		37,000				37,000
Total		37,000				37,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund		37,000				37,000
Total		37,000				37,000

Project # Park 07
Project Name 1 Ton Truck w/Plow

Department Parks
Contact Dolf Moon
Type Equipment
Useful Life 10 years
Category Vehicle
Priority 1 Urgent

Description **Total Project Cost: \$37,000**
 ESSENTIAL SERVICES: Replace 1-ton truck w/ snowplow

Justification
 Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			37,000			37,000
Total			37,000			37,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund			37,000			37,000
Total			37,000			37,000

Project # Park 09
Project Name Replace Trailers

Department Parks
Contact Dolf Moon
Type Equipment
Useful Life 15 years
Category Vehicle
Priority 3 Important

Description
 OTHER SERVICES: Replace trailers as needed

Total Project Cost: \$30,000

Justification
 Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	7,500	7,500	7,500	7,500		30,000
Total	7,500	7,500	7,500	7,500		30,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund	7,500	7,500	7,500	7,500		30,000
Total	7,500	7,500	7,500	7,500		30,000

Project # Park 10
Project Name Replace PRCE Minivan

Department Parks
Contact Dolf Moon
Type Equipment
Useful Life 10 years
Category Vehicle
Priority 2 Very Important

Description
 OTHER SERVICES: Replace PRCE minivan

Total Project Cost: \$22,000

Justification
 Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		22,000				22,000
Total		22,000				22,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund		22,000				22,000
Total		22,000				22,000

Project # Park 11
Project Name 1/4 Ton Pickup

Department Parks
Contact Dolf Moon
Type Equipment
Useful Life 10 years
Category Vehicle
Priority 3 Important

Description
 OTHER SERVICES: Replace 1/4 ton pickup

Total Project Cost: \$20,000

Justification
 Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund			20,000			20,000
Total			20,000			20,000

Project # Park 12
Project Name Replace Forklift Truck

Department Parks
Contact Dolf Moon
Type Equipment
Useful Life 10 years
Category Vehicle
Priority 3 Important

Description
 OTHER SERVICES: Replace forklift truck

Total Project Cost: \$18,000

Justification
 Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		18,000				18,000
Total		18,000				18,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund		18,000				18,000
Total		18,000				18,000

Project # Park 15
Project Name Replace 1/4 Ton Pickup

Department Parks
Contact Dolf Moon
Type Equipment
Useful Life 10 years
Category Vehicle
Priority 3 Important

Description **Total Project Cost: \$20,000**
 OTHER SERVICES: Replace 1/4 ton pickup

Justification
 Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Maintenance			20,000			20,000
Total			20,000			20,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund			20,000			20,000
Total			20,000			20,000

Project # PARK-19
Project Name Park Garage & Lot

Department Parks
Contact Dolf Moon
Type Unassigned
Useful Life
Category Buildings
Priority 5 Future Consideration

Description **Total Project Cost: \$90,000**
 The current facility is 41 years old, the base of the garage is deteriorating and the parking lot is failing.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Construction		90,000				90,000
Total		90,000				90,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund		90,000				90,000
Total		90,000				90,000

Project # **PARK-28**

Department Parks
Contact Unassigned

Project Name **Rail Line Purchase Debt**

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Description

Purchase from McLeod Rail Authority

Total Project Cost: \$450,000

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Land Acquisition	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	30,000	30,000	30,000	30,000	30,000	150,000
Total	30,000	30,000	30,000	30,000	30,000	150,000

Project # **PARK-29**

Department Parks
Contact Dolf Moon

Project Name **Kimberely Playground**

Type Improvement

Useful Life 20 years

Category Site Improvements

Priority 3 Important

Description

Replace playground equipment

Total Project Cost: \$20,000

Justification

Replace 25 year old playground

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.					20,000	20,000
Total					20,000	20,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund					20,000	20,000
Total					20,000	20,000

Project # PD-19

Department Police
Contact Dan Hatten

Project Name Office Furniture Replace

Type Equipment

Useful Life 5 years

Category Equipment

Priority 2 Very Important

Description **Total Project Cost: \$20,000**

Office furniture for 4 work areas in the Police and Emergency Operation facilities.

Justification

Furniture throughout the facilities are showing extensive wear and beginning to completely fail in some cases.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	20,000					20,000
Total	20,000					20,000

Project # PD-2

Department Police
Contact Dan Hatten

Project Name Police Squad Vehicle (Chief)

Type Equipment

Useful Life 7 years

Category Equipment

Priority 1 Urgent

Description **Total Project Cost: \$24,000**

Emergency services: Replace Police Dept Unmarked vehicle (7 year rotation)

Justification

Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		24,000				24,000
Total		24,000				24,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund		24,000				24,000
Total		24,000				24,000

Project # PD-20

Department Police
Contact Dan Hatten

Project Name Annual Change-over

Type Equipment

Useful Life

Category Equipment

Priority 3 Important

Description

Total Project Cost: \$12,500

Annual change-over costs for used squad cars

Justification

Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	2,500	2,500	2,500	2,500	2,500	12,500
Total	2,500	2,500	2,500	2,500	2,500	12,500

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund	2,500	2,500	2,500	2,500	2,500	12,500
Total	2,500	2,500	2,500	2,500	2,500	12,500

Project # PD-21

Department Police
Contact Dan Hatten

Project Name Police Squad Vehicles

Type Equipment

Useful Life 3 years

Category Vehicle

Priority 1 Urgent

Description

Total Project Cost: \$280,000

Emergency Services: Replace Police Dept squad vehicles (4 yr rotation) 2/ year

Justification

Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	56,000	56,000	56,000		112,000	280,000
Total	56,000	56,000	56,000		112,000	280,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund	56,000	56,000	56,000		112,000	280,000
Total	56,000	56,000	56,000		112,000	280,000

Project # PD-3

Department Police
Contact Dan Hatten

Project Name Police Squad Vehicle (LT)

Type Equipment
Useful Life 8 years
Category Vehicle
Priority 1 Urgent

Description **Total Project Cost: \$24,000**
Emergency Services: Replace Police Dept unmarked vehicle (7 year rotation)

Justification

Replacement Schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings			24,000			24,000
Total			24,000			24,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund			24,000			24,000
Total			24,000			24,000

Project # PD-4

Department Police
Contact Dan Hatten

Project Name Upgrades to civil defense system

Type Equipment
Useful Life 5 years
Category Equipment
Priority 1 Urgent

Description **Total Project Cost: \$120,000**
Add 2 130 rotating sirens, EC control unit/battery cabinet/4 chargers, 48 VDC contactors, high band radio receiver, aluminum cabinet, ground plane antenna, 25ft coaxial cable, and antenna mounting bracket to our existing civil defense system

Then replace the existing 6 siren heads and control equipment in the other years. This replacemet would be based on maintenance history and age of the units.

Justification

This expansion is warranted due to continued growth of the community in residential and commerical areas. The upgrades will allow the community to continue to provide early warning capabilities to our citizens for the next 20 to 25 years.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	30,000	30,000	30,000	30,000		120,000
Total	30,000	30,000	30,000	30,000		120,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	30,000	30,000	30,000	30,000		120,000
Total	30,000	30,000	30,000	30,000		120,000

Project # PD-5

Department Police
Contact Dan Hatten

Project Name Interoperable communication system

Type Unassigned
Useful Life 5 years
Category Equipment
Priority 1 Urgent

Description

Total Project Cost: \$250,000

800 Mghz or digital radio equipment including base stations, mobiles, and portable radios for emergency services

Justification

This upgrade is mandated by the State of MN and FCC by 2013

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	50,000	50,000	50,000	50,000	50,000	250,000
Total	50,000	50,000	50,000	50,000	50,000	250,000

Project # PD-7

Department Police
Contact Dan Hatten

Project Name Facilities Upgrade

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description

Total Project Cost: \$40,000

Remove and replace the bituminous in the parking lot at Hutchinson Police Services and the tarmac at the training facility.

Justification

The bituminous has out lived its useful life and is currently in disrepair

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.		40,000				40,000
Total		40,000				40,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund		40,000				40,000
Total		40,000				40,000

Project # PD-8
Project Name HVAC System

Department Police
Contact Dan Hatten
Type Improvement
Useful Life 5 years
Category Site Improvements
Priority 2 Very Important

Description **Total Project Cost: \$150,000**
 Upgrade and replace as needed the HVAC system in the Police Services Building

Justification

The HVAC system is 20+ years old and the annual maintenance costs are out of control. The utility bills will be greatly reduced with the upgraded system. The savings in maintenance and utilities costs would have a payback within a 5 yr period.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	150,000					150,000
Total	150,000					150,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	150,000					150,000
Total	150,000					150,000

Project # PD-9
Project Name LOGIS Upgrade

Department Police
Contact Dan Hatten
Type Improvement
Useful Life
Category Equipment
Priority 1 Urgent

Description **Total Project Cost: \$115,000**
 LOGIS is implementing an upgrade to the software system which will cost each participating agency a certain amount based on the agency's size.

Justification

LOGIS is implementing an upgrade to the software system which will cost each participating agency a certain amount based on the agency's size.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		23,000	23,000	23,000	23,000	92,000
Total		23,000	23,000	23,000	23,000	92,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund		23,000	23,000	23,000	23,000	92,000
Total		23,000	23,000	23,000	23,000	92,000

Project # Police 06

Department Police
Contact Dan Hatten

Project Name Police Squad Vehicle (Sgt)

Type Equipment
Useful Life 5 years
Category Vehicle
Priority 1 Urgent

Description **Total Project Cost: \$35,000**
EMERGENCY SERVICES: Replace Police Dept SUV Sergeant vehicle (4 year rotation)

Justification
Replacement schedule

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund		35,000				35,000
Total		35,000				35,000

Project # PR-08001

Department Pool & Recreation Building
Contact Dolf Moon

Project Name Parking Lot Crack Filling

Type Improvement
Useful Life 5 years
Category Site Improvements
Priority 1 Urgent

Description **Total Project Cost: \$25,000**
Repair cracks in parking lot. Last repaired in 2002.

Justification
Regularly scheduled maintenance.

Expenditures	2010	2011	2012	2013	2014	Total
Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	25,000					25,000
Total	25,000					25,000

Project # PR-09

Department Pool & Recreation Building
Contact Dolf Moon

Project Name Replace Controllers/Heaters

Type Equipment
Useful Life 20 years
Category Buildings
Priority 1 Urgent

Description **Total Project Cost: \$26,000**
Replace chemical controllers and main heater for swimming pool

Justification
Replaces 23-year-old equipment

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	26,000					26,000
Total	26,000					26,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	26,000					26,000
Total	26,000					26,000

Project # PR-12

Department Pool & Recreation Building
Contact Dolf Moon

Project Name Rec Center office remodel

Type Improvement
Useful Life 15 years
Category Buildings
Priority 4 Less Important

Description **Total Project Cost: \$15,000**
Replace carpet, furniture, equipment and repainting.

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.				15,000		15,000
Total				15,000		15,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund				15,000		15,000
Total				15,000		15,000

Project # PR-13

Department Pool & Recreation Building
Contact Dolf Moon

Project Name Pool improvements

Type Improvement
Useful Life Unassigned
Category Buildings
Priority 1 Urgent

Description **Total Project Cost: \$80,000**
Replace ladders, outdoor lighting, and diving stands. Also add play features.

Justification
Items will be considered at a minimum if major pool renovation does not take place.

Expenditures	2010	2011	2012	2013	2014	Total
Renovation / rehab.				80,000		80,000
Total				80,000		80,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund				80,000		80,000
Total				80,000		80,000

Project # PW-05

Department Public Works
Contact John Olson

Project Name Traffic Signal Updates

Type Equipment
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description **Total Project Cost: \$850,000**
5th Ave S and Main St S(install)
South Grade Rd SW and HWY 15 S (LED and EVP)
Montana ST NW and HWY 7 W (install)

Justification
Traffic safety.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					850,000	850,000
Total					850,000	850,000
Funding Sources	2010	2011	2012	2013	2014	Total
Street Fund					850,000	850,000
Total					850,000	850,000

Project # PW-10

Department Public Works
Contact John Olson

Project Name Traffic Improvements

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description

Close miscellaneous accesses to HWY 15 S.

Total Project Cost: \$225,000

Justification

Traffic safety.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					225,000	225,000
Total					225,000	225,000
Funding Sources	2010	2011	2012	2013	2014	Total
Street Fund					225,000	225,000
Total					225,000	225,000

Project # PW-15

Department Public Works
Contact John Olson

Project Name Replace Retaining Wall

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description

Main St S between 5th Ave SW and 4th Ave SW

Total Project Cost: \$80,000

Justification

Safety.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					80,000	80,000
Total					80,000	80,000
Funding Sources	2010	2011	2012	2013	2014	Total
Street Fund					80,000	80,000
Total					80,000	80,000

Project # PW-20
Project Name Century Ave SW

Department Public Works
Contact John Olson

Type Improvement
Useful Life 20 years
Category Streets/Highways
Priority 3 Important

Description
 New alignment School Rd SW to Dale St SW

Total Project Cost: \$850,000

Justification
 Development

Expenditures	2010	2011	2012	2013	2014	Total
Construction					850,000	850,000
Total					850,000	850,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
Street Fund					850,000	850,000
Total					850,000	850,000

Project # PW-25
Project Name Utilities HWY 7 E

Department Public Works
Contact John Olson

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description
 Extend utilities to HWY 7 and HWY 22 intersection.

Total Project Cost: \$1,300,000

Justification
 Development.

Expenditures	2010	2011	2012	2013	2014	Total
Construction					1,300,000	1,300,000
Total					1,300,000	1,300,000
 Funding Sources	 2010	 2011	 2012	 2013	 2014	 Total
Street Fund					1,300,000	1,300,000
Total					1,300,000	1,300,000

Project # PW-30
Project Name Michael CT NW

Department Public Works
Contact John Olson
Type Improvement
Useful Life 20 years
Category Streets/Highways
Priority 3 Important

Description **Total Project Cost: \$150,000**
 New alignment North High Dr NW to dead end

Justification
 Development

Expenditures	2010	2011	2012	2013	2014	Total
Construction					150,000	150,000
Total					150,000	150,000
Funding Sources	2010	2011	2012	2013	2014	Total
Street Fund					150,000	150,000
Total					150,000	150,000

Project # PW-35
Project Name Monroe St SE

Department Public Works
Contact John Olson
Type Improvement
Useful Life 20 years
Category Streets/Highways
Priority 3 Important

Description **Total Project Cost: \$350,000**
 New alignment 1st Ave SE to Washington Ave E

Justification
 Development

Expenditures	2010	2011	2012	2013	2014	Total
Construction					350,000	350,000
Total					350,000	350,000
Funding Sources	2010	2011	2012	2013	2014	Total
Street Fund					350,000	350,000
Total					350,000	350,000

Project # PW-40
Project Name School Utilities

Department Public Works
Contact John Olson
Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description
 Extend utilities to new school facility

Total Project Cost: \$300,000

Justification
 Development

Expenditures	2010	2011	2012	2013	2014	Total
Construction					300,000	300,000
Total					300,000	300,000
Funding Sources	2010	2011	2012	2013	2014	Total
Street Fund					300,000	300,000
Total					300,000	300,000

Project # PW-45
Project Name Washington Ave E

Department Public Works
Contact John Olson
Type Improvement
Useful Life 20 years
Category Streets/Highways
Priority 3 Important

Description
 New alignment Adams St E to Monroe St E

Total Project Cost: \$255,000

Justification
 Development

Expenditures	2010	2011	2012	2013	2014	Total
Construction					255,000	255,000
Total					255,000	255,000
Funding Sources	2010	2011	2012	2013	2014	Total
Street Fund					255,000	255,000
Total					255,000	255,000

Project # Sr Dine 03
Project Name Evergreen parking lot

Department Senior Dining
Contact Rebecca Bowers
Type Improvement
Useful Life 25 years
Category Site Improvements
Priority 4 Less Important

Description **Total Project Cost: \$50,000**
 Remove existing asphalt and repave public parking lot adjacent to Evergreen Apts.

Justification
 Public parking lot is deteriorating and will need replacement.

Expenditures	2010	2011	2012	2013	2014	Total
Site preparation			50,000			50,000
Total			50,000			50,000
Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund			50,000			50,000
Total			50,000			50,000

Project # Storm 01
Project Name Street Sweeper Payment

Department Storm Water
Contact John Olson
Type Equipment
Useful Life 10 years
Category Equipment
Priority 3 Important

Description **Total Project Cost: \$185,000**
 ESSENTIAL SERVICES: Replace mechanical street sweeper. Estimate \$160,500 5-year 5% = \$37,000 annual payment

Justification
 Required for street sweeping

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	37,000	37,000	37,000	37,000	37,000	185,000
Total	37,000	37,000	37,000	37,000	37,000	185,000
Funding Sources	2010	2011	2012	2013	2014	Total
Storm Water Utility	37,000	37,000	37,000	37,000	37,000	185,000
Total	37,000	37,000	37,000	37,000	37,000	185,000

Project # STWT-10-14

Department Storm Water
Contact John Olson

Project Name Storm Sewer System Repairs

Type Improvement
Useful Life 20 years
Category Utilities
Priority 3 Important

Description **Total Project Cost: \$100,000**
Repair and minor improvements to drainage facilities throughout City

Justification
Repair and minor upgrades to drainage facilities throughout City

Expenditures	2010	2011	2012	2013	2014	Total
Construction	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000
Funding Sources	2010	2011	2012	2013	2014	Total
Storm Water Utility	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Project # STWT-1401

Department Storm Water
Contact John Olson

Project Name Linden Storm Sewer

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description **Total Project Cost: \$250,000**
Storm water retention for significant rain events

Justification
Neighborhood area drainage improvements

Expenditures	2010	2011	2012	2013	2014	Total
Construction					250,000	250,000
Total					250,000	250,000
Funding Sources	2010	2011	2012	2013	2014	Total
Storm Water Utility					250,000	250,000
Total					250,000	250,000

Project # STWT-1402

Department Storm Water
Contact John Olson

Project Name Grading & Ditch Improv

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 2 Very Important

Description

South Grade Rd at South Grade Ct and Underwood Ave

Total Project Cost: \$15,000

Justification

Drainage improvement

Expenditures	2010	2011	2012	2013	2014	Total
Construction					15,000	15,000
Total					15,000	15,000
Funding Sources	2010	2011	2012	2013	2014	Total
Storm Water Utility					15,000	15,000
Total					15,000	15,000

Project # Street 01

Department Streets
Contact John Olson

Project Name Heavy Truck Rehabilitation

Type Equipment
Useful Life 15 years
Category Vehicle
Priority 2 Very Important

Description

ESSENTIAL SERVICES: Rehabilitate Street Department snowplow trucks

Total Project Cost: \$100,000

Justification

Required for snow removal and material transport

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	25,000		25,000	25,000	25,000	100,000
Total	25,000		25,000	25,000	25,000	100,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund	25,000		25,000	25,000	25,000	100,000
Total	25,000		25,000	25,000	25,000	100,000

Project # Street 02
Project Name Boom Truck

Department Streets
Contact John Olson
Type Equipment
Useful Life 15 years
Category Equipment
Priority 3 Important

Description **Total Project Cost: \$80,000**
 ESSENTIAL SERVICES: Replace Forestry boom truck

Justification
 Required for forestry operations

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		80,000				80,000
Total		80,000				80,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund		80,000				80,000
Total		80,000				80,000

Project # Street 03
Project Name Wheel Loader Payment

Department Streets
Contact John Olson
Type Equipment
Useful Life 10 years
Category Equipment
Priority 3 Important

Description **Total Project Cost: \$185,000**
 ESSENTIAL SERVICES: Replace 1997 Wheel Loader. Estimate \$160,500 5-year 5% = \$37,000 annual payment

Justification
 Required for snow removal and material handling

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		37,000	37,000	37,000	37,000	148,000
Total		37,000	37,000	37,000	37,000	148,000
Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund		37,000	37,000	37,000	37,000	148,000
Total		37,000	37,000	37,000	37,000	148,000

Project # Street 04

Department Streets
Contact John Olson

Project Name One-ton Truck Replacements

Type Equipment

Useful Life 10 years

Category Vehicle

Priority 2 Very Important

Description

Total Project Cost: \$135,000

ESSENTIAL SERVICES: Replace one-ton trucks

Justification

Required for storm debris removal, tree trimming, snow removal and facility maintenance

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	45,000		45,000		45,000	135,000
Total	45,000		45,000		45,000	135,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund	45,000		45,000		45,000	135,000
Total	45,000		45,000		45,000	135,000

Project # Street 05

Department Streets
Contact John Olson

Project Name Pickup Replacement

Type Equipment

Useful Life 10 years

Category Vehicle

Priority 3 Important

Description

Total Project Cost: \$25,000

OTHER SERVICES: Replace Street Dept pickup.

Justification

Required for personnel and material transport

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Equipment Replacement Fund	25,000					25,000
Total	25,000					25,000

Project # IT-22
Project Name Computers/Monitors

Department Technology
Contact Tom Kloss

Type Equipment
Useful Life 2 years
Category Equipment

Description **Total Project Cost: \$84,750**

Priority 2 Very Important

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	15,750	17,250	17,250	17,250	17,250	84,750
Total	15,750	17,250	17,250	17,250	17,250	84,750

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	15,750	17,250	17,250	17,250	17,250	84,750
Total	15,750	17,250	17,250	17,250	17,250	84,750

Project # IT-23
Project Name Software

Department Technology
Contact Tom Kloss

Type Equipment
Useful Life 2 years
Category Equipment

Description **Total Project Cost: \$281,592**
 Software- Maintenance

Priority 2 Very Important

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	63,487	56,827	56,432	56,593	48,253	281,592
Total	63,487	56,827	56,432	56,593	48,253	281,592

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	63,487	56,827	56,432	56,593	48,253	281,592
Total	63,487	56,827	56,432	56,593	48,253	281,592

Project # IT-25

Department Technology

Project Name Printers & other hardware

Contact Tom Kloss

Type Equipment

Useful Life 2 years

Category Equipment

Description

Total Project Cost: \$200,500

Priority 2 Very Important

Justification

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	44,200	36,600	32,900	31,400	55,400	200,500
Total	44,200	36,600	32,900	31,400	55,400	200,500

Funding Sources	2010	2011	2012	2013	2014	Total
Capital Projects Fund	44,200	36,600	32,900	31,400	55,400	200,500
Total	44,200	36,600	32,900	31,400	55,400	200,500

Project # WW-1101

Department Wastewater

Project Name Lawn Mower

Contact Randy DeVries

Type Equipment

Useful Life Unassigned

Category Equipment

Description

Total Project Cost: \$15,000

Priority 1 Urgent

Replace the current lawn mower with a new one.

Justification

Scheduled replacement

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2010	2011	2012	2013	2014	Total
Wastewater Fund		15,000				15,000
Total		15,000				15,000

Project # WW-1301

Department Wastewater
Contact Randy DeVries

Project Name MBR Membranes

Type Equipment

Useful Life 10 years

Category Equipment

Priority 2 Very Important

Description
MBR membranes

Total Project Cost: \$200,000

Justification
Maintain

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings				200,000		200,000
Total				200,000		200,000

Funding Sources	2010	2011	2012	2013	2014	Total
Wastewater Fund				200,000		200,000
Total				200,000		200,000

Project # W-1001

Department Water
Contact Randy DeVries

Project Name Water Tower Rehab

Type Improvement

Useful Life 20 years

Category Site Improvements

Priority 3 Important

Description
Maintenance of existing water tower

Total Project Cost: \$350,000

Justification
Extend life of water tower, ensure water quality

Expenditures	2010	2011	2012	2013	2014	Total
Maintenance	350,000					350,000
Total	350,000					350,000

Funding Sources	2010	2011	2012	2013	2014	Total
Water Fund	350,000					350,000
Total	350,000					350,000

Project # W-1002

Department Water
Contact

Project Name South Park Bulk Water Fill

Type Unassigned

Useful Life

Category Unassigned

Priority 3 Important

Description

Total Project Cost: \$25,000

Improvements to bulk water fill station at South Park

Justification

Accountability and reimbursement for water used. Enhanced revenue for bulk water.

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2010	2011	2012	2013	2014	Total
Water Fund	25,000					25,000
Total	25,000					25,000

Project #

W-1101 **Department**

Contact John Olson
Type Equipment

Project Name Membrane replacement

Useful Life 5 years

Category Equipment

Priority 2 Very Important

Description

Total Project Cost: \$325,000

Replace RO membranes.

Justification

Plant maintenance, required for water treatment

Expenditures	2010	2011	2012	2013	2014	Total
Equip/Vehicles/Furnishings		325,000				325,000
Total		325,000				325,000

Funding Sources	2010	2011	2012	2013	2014	Total
Water Fund		325,000				325,000
Total		325,000				325,000

Project # W-1201

Department Water
Contact Randy DeVries

Project Name Water Tower Rehab

Type Improvement
Useful Life 20 years
Category Site Improvements
Priority 3 Important

Description

Maintenance of existing water tower

Total Project Cost: \$350,000

Justification

Extend life of water tower, ensure water quality

Expenditures	2010	2011	2012	2013	2014	Total
Maintenance			350,000			350,000
Total			350,000			350,000
Funding Sources	2010	2011	2012	2013	2014	Total
Water Fund			350,000			350,000
Total			350,000			350,000