

2010 Capital Improvement Plan

2010 CIP: DEPARTMENT	2009	2010	2011	2012	2013	2014	Revenue Source
Roads							
Hamel Road - Pinto to Tower Reconstruct				\$ 170,954			Road Improvement Fund
Cherry Hill Overlay	\$ 84,000						Road Improvement Fund
Elm Creek Middle Section Overlay	\$ 45,888						Road Improvement Fund
Ridgeview Circle Overlay	\$ 36,542						Road Improvement Fund
Sycamore Trail Overlay	\$ 59,047						Road Improvement Fund
Tamarack North of Medina Overlay/Rehab						\$ 262,395	Road Improvement Fund
Tamarack City Limits to CSAH 24 Rehab					\$ 435,671		Road Improvement Fund
Comanche Trail Overlay						\$ 27,125	Road Improvement Fund
Hunter Drive South of CSAH 24 Rehab			\$ 361,514				Road Improvement Fund
Hunter Drive - Medina to Hamel Reconstruct				\$ 1,068,476			Developer/ Road Improvement Fund
Holy Name Drive Overlay		\$ 157,698					Road Improvement Fund
Lake View Road Overlay						\$ 47,232	Road Improvement Fund
Willow Drive Orono to 24 Reconstruct						\$ 1,286,514	Road Improvement Fund
Willow Drive N of Chippewa Reconstruct				\$ 316,485			Road Improvement Fund
Wichita Trail Reconstruct				\$ 125,086			Road Improvement Fund
Tower Drive West of Pinto Overlay			\$ 24,313				Road Improvement Fund
Tower Drive WTP to Hamel Reconstruct				\$ 236,091			Road Improvement Fund
Shire Drive Overlay				\$ 60,727			Road Improvement Fund
Iroquois Drive Overlay				\$ 25,695			Road Improvement Fund
Pioneer Trail - Hamel to Willow Final Overlay	\$ 115,500						Road Improvement Fund
Pioneer Trail - Willow to TH55 Final Overlay		\$ 231,000					Road Improvement Fund
Kilkenny Lane Overlay					\$ 13,514		Road Improvement Fund
Maplewood Drive Overlay					\$ 29,328		Road Improvement Fund
Bobolink Road Overlay					\$ 86,326		Road Improvement Fund
Morningside Road Overlay					\$ 100,654		Road Improvement Fund
Elsinore Circle N of Morningside Rd Overlay					\$ 18,789		Road Improvement Fund
Chippewa Road West Maintenance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	General Fund
Hunter Drive - Medina to Hamel Maintenance	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000			General Fund
Streets Seal Coat	\$ 139,118	\$ 140,000	\$ 140,000	\$ 83,506	\$ 237,919	\$ 150,000	General Fund
Townline Road CR11 to TH 55 Overlay					\$ 103,122		Road Improvement Fund
Hwy 55 & CR 116 Intersection	\$ 50,000	\$ 50,000	\$ 3,500,000				TH 55 Intersection Capital Impr Fund/Fed & State Match
Roads Sub-total	\$ 540,095	\$ 588,698	\$ 4,035,827	\$ 2,097,020	\$ 1,030,323	\$ 1,778,266	
Public Works							
Tandem	\$ 190,000		\$ 200,000				Equipment Fund
Pickup Truck 3/4 Ton					\$ 40,000		Equipment Fund
Roller		\$ 22,000					Equipment Fund
Wire Feed Welder	\$ 2,000						General Fund
Single Axle Truck				\$ 170,000			Equipment Fund
Loader						\$ 150,000	Equipment Fund
Skid Steer				\$ 60,000			Equipment Fund
One Ton Pickup or Dump w/box			\$ 45,000				Equipment Fund
Vac & Jetter					\$ 60,000		Equipment/Sewer/Storm Water
GPS	\$ 8,000						PW & Plan Equipment/Water/Sewer Fund
Mower/tractor	\$ 40,000						Equipment Fund
Broom for Tractor			\$ 20,000				Split w/ Loretto 1/2 Park 1/2 Equip
Miscellaneous Equipment			\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	General Fund
Public Works Sub-total	\$ 240,000	\$ 22,000	\$ 267,000	\$ 232,000	\$ 102,000	\$ 152,000	
Public Safety (Police, Fire, etc.)							
PD Squad Cars	\$ 89,000	\$ 90,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 90,000	Equipment Fund
PD Squad Camera					\$ 7,000	\$ 7,000	Forfeiture Fund
PD Squad Portable Radios		\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Equipment Fund
PD Eagle Radar Replacement				\$ 4,000			Forfeiture Fund
PD Squad Laptops/Software MDC				\$ 10,000	\$ 10,000	\$ 10,000	Equipment Fund
PD Squad Laptops/Software MDC		\$ 35,000					DWI Forfeiture Fund
PD Ticket Writer	\$ 2,500						General Fund
PD Tasers				\$ 1,800			General Fund
PD Medical Bags				\$ 1,500			General Fund

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PD Defibrillators				\$ 3,000		\$ 3,000	Equipment Fund
PD Red Man Suit				\$ 2,000			General Fund
PD Simmunitions			\$ 2,500				General Fund
PD Computer Rotation			\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	General Fund
PD Card Reader System					\$ 8,000		Equipment Fund
Civil Defense Sirens	\$ 30,000			\$ 30,000	\$ 30,000	\$ 30,000	Revolving Cap. Impr. Fund
Fire (Hamel)	\$ 94,000	\$ 91,000	\$ 38,000				General Fund
Fire (Hamel Tanker)	\$ 29,800	\$ 29,000	\$ 28,200	\$ 27,400	\$ 26,700		General Fund
Fire (Other)	\$ 29,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		General Fund
Police Sub-total	\$ 274,300	\$ 265,000	\$ 155,200	\$ 166,200	\$ 168,200	\$ 158,500	
Administration/Data Processing							
Computer Server		\$ 25,000					Equipment Fund
Computer replacements	\$ 2,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Equipment Fund
Vehicle			\$ 20,000				Equipment Fund
Administration Sub-total	\$ 2,000	\$ 25,000	\$ 22,000	\$ 2,000	\$ 2,000	\$ 2,000	
City Buildings							
City Hall Renovation			\$ 25,000				Revolving Cap. Impr. Fund
New City Hall/Police Facility					\$ 6,500,000		G.O. Bond, Cash Reserves
New Public Works Facility		\$ 6,500,000					G.O. Bond, Cash Reserves
City Building Sub-total	\$ -	\$ 6,500,000	\$ 25,000	\$ -	\$ 6,500,000	\$ -	
Water (high growth expectation)							
Well #4 Maintenance		\$ 10,000					Water Capital Improvement
Independence Beach House Controls			\$ 14,000				Water Capital Improvement
Generator (split w/ Sewer)	\$ 38,500			\$ 40,000			Water Capital Improvement
Water Tower (and land acquisition)		\$ 2,650,000					Water Capital Improvement
GPS	\$ 4,000						PW & Plan Equipment/Water/Sewer
Repair and Replacement	\$ 75,000	\$ 35,000	\$ 35,000	\$ 75,000	\$ 75,000	\$ 35,000	Water Operating Fund
Water Sub-total	\$ 117,500	\$ 2,695,000	\$ 49,000	\$ 115,000	\$ 75,000	\$ 35,000	
Sewer							
Generator (split w/ Water)	\$ 38,500			\$ 40,000			Sewer Capital Improvement
Gas Monitor						\$ 2,000	Sewer Operating Fund
Blower	\$ 2,000						Sewer Operating Fund
GPS	\$ 4,000						PW & Plan Equipment/Water/Sewer
Extension - Others	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Assessments/Sewer Capital
I/I Repair and Rehab	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Sewer Capital Improvement
Sewer Sub-total	\$ 114,500	\$ 70,000	\$ 70,000	\$ 110,000	\$ 70,000	\$ 72,000	
Storm Water							
Steamer		\$ 20,000					Storm Water Operating
Highcrest Dr. Erosion & Drainage Improvements		\$ 5,000					Storm Water Utility
Willow Dr. Water Quality (WQ) Improvements			\$ 100,000				Street Bonds & Assessments
Hunter Dr. WQ Improvements				\$ 50,000			Street Bonds & Assessments
Hamel Rd/Tower Dr. WQ Improvements				\$ 25,000			Storm Water Utility
PW Facility WQ Improvements			\$ 100,000				Elm Creek Watershed grants
City Hall WQ Improvements					\$ 50,000		G.O. Bond; Storm Water Util.
Loretto Wetland Restoration/Creation		\$ 318,000					Storm Water Utility; Grants
Lake Independence WQ Improvements						\$ 40,000	Storm Water Utility; Grants
Shoreline Buffering/Stabilization Program		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		Storm Water Utility; Grants
Stream/Ditch restoration in MCWD area		\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	Storm Water Utility; Grants
Wetland restoration in MCWD area		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	Storm Water Utility; Grants
ISTS Repair and Replacement		\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	Storm Water Utility
Rain Garden Implementation Program		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	SWU; Grants; Env. Fund
Storm Water Sub-total	\$ -	\$ 480,500	\$ 337,500	\$ 212,500	\$ 187,500	\$ 152,500	
Parks							
Trails	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	Park Dedication Fund/Grants
Hamel Road-Hunter to TH55			\$ 100,000				Developer/Park Dedication Fund
Arrowhead/Hackamore Road				\$ 150,000			Park Dedication Fund

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CR 116	\$ 100,000	\$ 325,000					Dedication/Grant Funds
Willow Drive - Morningside to CR 6 Orono			\$ 40,000				Park Dedication Fund
Hunter Drive - Lions Park to South		\$ 75,000					Park Dedication Fund
Hunter Drive - Lions Park to North			\$ 125,000				Developer/Park Dedication Fund
Ind Beach - Neighborhood connection				\$ 25,000			Park Dedication Fund
Hamel Legion Park							
Picnic Tables - Playground	\$ 2,000						Park Dedication Fund
Parking in NE area of Park (or ROW)				\$ 125,000			Park Dedication Fund
Trail Seal Coating	\$ 3,500	\$ 6,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 6,000	General Fund
Fire Pit - Screening	\$ 500						Park Dedication Fund
Fire Pit - Benches (2)	\$ 2,000			\$ 1,000			Donations
Playground Equipment						\$ 15,000	Donations/Dedication Fund
Benches by Playground Equipment		\$ 3,000					Donations/Dedication Fund
Plaza - additional table	\$ 1,000						Donation
Entrance Signs	\$ 7,500						Park Dedication Fund
Benches	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	Donations
General Landscaping	\$ 5,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	Park Dedication Fund
Concrete Bench Slabs (BB Court, Playground)	\$ 2,000	\$ 1,000					Park Dedication Fund
Concession Stand/Fieldhouse/Storage	\$ 425,000						Donations/Park Dedication
Outfield fences/sun screen/trees	\$ -	\$ 10,000					Municipal Park Fund/Donations
Ballfield Outfield fences		\$ 25,000					Park Dedication Fund/Grants
Ballfield Lights				\$ 125,000			Park Dedication Fund
Irrigation System-Community Building			\$ 15,000				Park Dedication Fund
Irrigation System-Ball Fields	\$ 10,000		\$ 15,000				Park Dedication Fund
Tree Relocation Project	\$ 3,000						Dedication/Environmental
Trash/Recycling Receptacles	\$ 2,000	\$ 2,000					Park Dedication Fund
Utility Screening	\$ 6,000						Water Fund
Drinking Fountain	\$ 3,000						Park Dedication Fund
Bleachers (New four Sets)	\$ 7,500						Park Dedication Fund
Community Building - various additions							
Shading Southside of Building	\$ 2,000	\$ 3,000					Park Dedication Fund/Donations
Landscaping			\$ 5,000				Dedication or Donations
Medina Morningside							
Northside Landscaping			\$ 5,000				Park Dedication Fund
Screening Eastside & Well House		\$ 1,000					General Fund
Holy Name Park							
Move Bathroom Enclosure		\$ 500					General Fund
Stepping Stones		\$ 500					Park Dedication Fund
Pier/Dock		\$ 10,000					Park Dedication Fund
Hunter Lions Park							
Sewer/Water Line				\$ 20,000			Park Dedication Fund
Lakeshore Park							
Erosion Plantings		\$ 5,000					Park Dedication
Walnut Park							
Signage						\$ 1,000	Park Dedication Fund
Storm Water Control	\$ 15,000						Storm Water Utility
Rainwater Nature Area							Park Dedication Fund
Bridge by New Trail				\$ 60,000			Park Dedication Fund
Screen Electrical Box		\$ 500					Park Dedication Fund
Phase II Implementation	\$ 10,000						Park Dedication Fund
Trees				\$ 1,000			Park Dedication Fund
Medina Lake Preserve							
Benches & Concrete Slabs				\$ 1,500	\$ 1,500		Donations/Park Dedication Fund
Land Acquisitions - Parks/Open Space	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	Park Dedication Fund/Grants
Tomann Property-Park Development		\$ 5,000	\$ 5,000				Park Dedication Fund
Signage - All Parks	\$ 20,000						Park Dedication Fund
Parks Sub-total	\$ 1,003,000	\$ 849,500	\$ 690,500	\$ 889,000	\$ 382,000	\$ 399,000	
TOTAL:	\$ 2,291,395	\$ 11,495,698	\$ 5,652,027	\$ 3,823,720	\$ 8,517,023	\$ 2,749,266	