

2011 Capital Improvement Plan

2010 CIP: DEPARTMENT	2010	2011	2012	2013	2014	2015	Revenue Source
Roads							
Hamel Road - Pinto to Tower Reconstruct			\$ 170,954				Road Bonds/Assessments
Tamarack North of Medina Overlay/Rehab						\$ 262,395	Road Bonds/Assessments
Tamarack City Limits to CSAH 24 Rehab				\$ 435,671			Road Bonds/Assessments
Comanche Trail Overlay						\$ 27,125	Road Bonds/Assessments
Hunter Drive South of CSAH 24 Reclaim		\$ 400,000					Road Bonds/Assessments
Hunter Drive - Medina to Hamel Reconstruct		\$ 1,068,476					Developer/Road Bonds/Assessments
Holy Name Drive Overlay	\$ 157,698						Road Bonds/Assessments
Lake View Road Overlay						\$ 47,232	Road Bonds/Assessments
Willow Drive Orono to 24 Reconstruct					\$ 1,286,514		Road Bonds/Assessments
Willow Drive N of Chippewa Reconstruct				\$ 316,485			Road Bonds/Assessments
Wichita Trail Reconstruct						\$ 125,086	Road Bonds/Assessments
Tower Drive West of Pinto Overlay			\$ 25,000				Road Bonds/Assessments
Tower Drive WTP to Hamel Reconstruct			\$ 236,091				Road Bonds/Assessments
Iroquois Drive Overlay						\$ 26,000	Road Bonds/Assessments
Pioneer Trail - Willow to TH55 Final Overlay	\$ 231,000						Road Bonds/Assessments
Kilkenny Lane Overlay			\$ 12,000				Road Bonds/Assessments
Maplewood Drive Overlay						\$ 29,328	Road Bonds/Assessments
Bobolink Road Overlay						\$ 86,326	Road Bonds/Assessments
Morningside Road Overlay						\$ 100,654	Road Bonds/Assessments
Elsinore Circle N of Morningside Rd Overlay						\$ 18,789	Road Bonds/Assessments
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						General Fund
Streets Seal Coat	\$ 101,603	\$ 107,272	\$ 105,450	\$ 110,581	\$ 112,377	\$ 110,224	General Fund
Townline Road CR11 to TH 55 Overlay				\$ 103,122			Road Bonds/Assessments
Hwy 55 & CSAH101 Signal upgrade						\$ 75,000	Road Bonds/MSA
Hwy 55 & CR 116 Intersection	\$ 50,000	\$ 25,000	\$ 2,820,000				TH 55 Intersect Capital Impr Fund/Fed & State Match/MSA
Roads Sub-total	\$ 550,301	\$ 1,605,748	\$ 3,374,495	\$ 970,859	\$ 1,403,891	\$ 913,159	
Public Works							
Tandem				\$ 225,000			Equipment Bonds
Pickup Truck 3/4 Ton						\$ 35,000	Equipment Bonds
Roller	\$ 22,000						Equipment Bonds
Tandem Trailer						\$ 8,000	Equipment Bonds
Single Axel Truck				\$ 170,000			Equipment Bonds
Loader					\$ 150,000		Equipment Bonds
Skid Steer		\$ 60,000					Equipment Bonds
One Ton Pickup or Dump w/box		\$ 45,000					Equipment Bonds
Broom for Tractor			\$ 20,000				Split w/ Loretto 1/2 Park 1/2 Equip
Miscellaneous Equipment		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Equipment Fund
Public Works Sub-total	\$ 22,000	\$ 107,000	\$ 22,000	\$ 397,000	\$ 152,000	\$ 45,000	
Public Safety (Police, Fire, etc.)							
PD Squad Cars	\$ 90,000	\$ 58,000	\$ 58,000	\$ 90,000	\$ 58,000	\$ 58,000	Equipment Bonds
PD Squad Camera			\$ 35,000				Fed Drug Forfeiture Fund
PD Squad Portable Radios	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	Fed Drug Forfeiture Fund
PD Eagle Radar Replacement		\$ 3,000					Forfeiture Fund/Safe & Sober Grant
PD Squad Laptops/Software MDC	\$ 35,000	\$ 35,000					DWI Forfeiture Fund
PD Ticket Writer				\$ 5,000	\$ 2,500	\$ 5,000	Equipment Fund
PD Rifles				\$ 2,000			Fed Drug Forfeiture Fund
PD Tasers			\$ 1,800		\$ 1,800		DWI Forfeiture Fund
PD Medical Bags			\$ 1,500				General Fund
PD Defibrillators					\$ 3,000		Equipment Fund
PD Red Man Suit			\$ 2,000				DWI Forfeiture Fund
PD Computer Rotation		\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	Equipment Fund
PD Card Reader System				\$ 8,000			DWI Forfeiture Fund
Civil Defense Sirens			\$ 30,000	\$ 30,000	\$ 30,000		Revolving Cap. Impr. Fund/ County Grant
Fire (Hamel)	\$ 91,000	\$ 36,000					General Fund
Fire (Hamel Tanker)		\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	General Fund
Fire (Other)	\$ 10,000	\$ 14,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	General Fund
Police Sub-total	\$ 236,000	\$ 155,500	\$ 187,800	\$ 194,500	\$ 154,800	\$ 122,500	

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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 Bonds
Administration Sub-total	\$ 25,000	\$ 2,000	\$ 22,000	\$ 2,000	\$ 2,000	\$ 2,000	
City Buildings							
City Hall Repairs/Renovation		\$ 25,000					Revolving Cap. Impr. Fund
Planning/Building Storage Improvements		\$ 1,500					Revolving Cap. Impr. Fund
Police Department Paint		\$ 2,000					Revolving Cap. Impr. Fund
Police Department Carpet		\$ 6,000					Revolving Cap. Impr. Fund
New City Hall/Police Facility						\$ 6,500,000	G.O. Improvement Bonds
New Public Works Facility			\$ 6,500,000				G.O. Improvement Bonds
City Building Sub-total	\$ -	\$ 34,500	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000	
Water (high growth expectation)							
Well #4 Maintenance	\$ 10,000						Water Capital Improvement
Independence Beach House Controls			\$ 15,000				Water Capital Improvement
Generator (split w/ Sewer)					\$ 40,000		Water Capital Improvement
Water Tower (and land acquisition)	\$ 2,650,000						Water Capital Improvement
Pickup Truck		\$ 12,000					Equip/Water/Sewer
Tower Dr Water Main			\$ 70,000				Water Capital Improvement
Repair and Replacement	\$ 35,000	\$ 35,000	\$ 10,000	\$ 75,000	\$ 35,000	\$ 35,000	Water Operating Fund
Water Sub-total	\$ 2,695,000	\$ 47,000	\$ 95,000	\$ 75,000	\$ 75,000	\$ 35,000	
Sewer							
Generator (split w/ Water)					\$ 40,000		Sewer Capital Improvement
Pick up truck		\$ 12,000					Equip/Water/Sewer
Gas Monitor					\$ 2,000		Sewer Operating Fund
Vac & Jetter				\$ 30,000			Equip fund-Sewer/Stormwater
Extension - Others	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	Assessments/Sewer Capital
Gravity Sewer Replacement - Orono		\$ 102,816					Sewer Capital Improvement-27.4%
Tower Drive Recon project			\$ 50,000				TBD
I/I Repair and Rehab	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Sewer Capital Improvement
Sewer Sub-total	\$ 70,000	\$ 184,816	\$ 120,000	\$ 100,000	\$ 112,000	\$ 70,000	
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		Storm Water Utility/ Assessments/Grant
Hunter Dr. WQ Improvements		\$ 50,000					Storm Water Utility/ Assessments/Grant
Vac & Jetter				\$ 30,000			Equip fund-Sewer/Stormwater
Hamel Rd/Tower Dr. WQ Improvements			\$ 500,000				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		\$ 338,000					Storm Water Utility; Grants
Lake Independence WQ Improvements					\$ 40,000		Storm Water Utility; Grants
Shoreline Buffering/Stabilization Program	\$ 25,000	\$ 10,000					Storm Water Utility; Grants
Stream/Ditch restoration in MCWD area	\$ 55,000	\$ 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	\$ 30,000	Storm Water Utility; Grants
ISTS Repair and Replacement	\$ 2,500	\$ 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	\$ 25,000	SWU; Grants; Env. Fund
Storm Water Sub-total	\$ 162,500	\$ 510,500	\$ 712,500	\$ 192,500	\$ 252,500	\$ 112,500	
Parks							
Trails	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	Park Dedication/Grants/Donations
Hamel Road-Hunter to TH55			\$ 100,000				Developer/Park Dedication Fund
Arrowhead/Hackamore Road				\$ 150,000			Park Dedication Fund
CR 116	\$ 325,000						Park Dedication/Grants/Donations
Willow Drive - Morningside to CR 6 Orono		\$ 40,000					Park Dedication Fund
Hunter Drive - Lions Park to South	\$ 75,000						Park Dedication Fund

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Hunter Drive - Lions Park to North		\$ 125,000					Developer/Park Dedication Fund
Hamel Legion Park							
Parking in NE area of Park (or ROW)					\$ 125,000		Park Dedication/Grants/Donations
Trail Seal Coating	\$ 6,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 6,000	\$ 3,500	General Fund
Fire Pit - Benches (2)			\$ 1,000				Donations
Playground Equipment					\$ 15,000		Park Dedication/Grants/Donations
Benches by Playground Equipment	\$ 3,000						Donations
Benches	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	Donations
General Landscaping	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	Park Dedication Fund
Concrete Bench Slabs (BB Court, Playground)	\$ 1,000						Park Dedication Fund
Outfield fences/sun screen/trees	\$ 10,000						Municipal Park Fund/Donations
Ballfield Outfield fences	\$ 25,000						Park Dedication/Grants/Donations
Ballfield Lights (one field per year)		\$ 135,000	\$ 100,000	\$ 100,000	\$ 100,000		Park Dedication/Grants/Donations
Score Boards						\$ 20,000	Grants/Donations
Irrigation System-Community Building							Park Dedication Fund
Irrigation System-Ball Fields		\$ 15,000	\$ 15,000	\$ 15,000			Park Dedication/Grants/Donations
Tree Relocation Project							Park Dedication/Environmental
Trash/Recycling Receptacles	\$ 2,000						Park Dedication Fund
Bleachers (New four Sets)							Park Dedication Fund
Community Building - various additions							
Shading Southside of Building	\$ 3,000	\$ 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 Fund
Walnut Park							
Signage					\$ 1,000		Park Dedication Fund
Rainwater Nature Area							Park Dedication Fund
Bridge by New Trail			\$ 60,000				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 Preserve - Park Development	\$ 5,000			\$ 5,000			Park Dedication Fund
Pickup truck		\$ 12,000					Equip/Water/Sewer
Hockey Rink and lights (Location: TBD)						\$ 100,000	Park Dedication Fund
Parks Sub-total	\$ 839,000	\$ 740,500	\$ 669,000	\$ 652,000	\$ 624,000	\$ 400,500	
TOTAL:	\$ 4,599,801	\$ 3,387,564	\$ 11,702,795	\$ 2,583,859	\$ 2,776,191	\$ 8,200,659	