

2013 - 2017 Capital Improvement Plan

2013 CIP: DEPARTMENT	2012	2012		2013		2014		2015		2016		2017		Revenue Source
		Project Cost	City Proposed Portion	Project Cost	City Proposed Portion	Project Cost	City Proposed Portion	Project Cost	City Proposed Portion	Project Cost	City Proposed Portion	Project Cost	City Proposed Portion	
Roads														
Hamel Road - Pinto to Tower Reconstruct						\$ 170,954	\$ 102,572							Road Bonds/Assessments
Tamarack North of Medina Overlay/Rehab								\$ 150,000	\$ 120,000					Road Bonds/Assessments
Tamarack City Limits to CSAH 24 Rehab										\$ 435,671	\$ 348,537			Road Bonds/Assessments
Comanche Trail Overlay								\$ 27,125	\$ 13,563					Road Bonds/Assessments
Chippewa Road West												\$ 150,000	\$ 75,000	Road Bonds/Assessments
Lakeview Road overlay								\$ 47,232	\$ 23,616					Road Bonds/Assessments
Willow Drive Orono to 24 Overlay						\$ 200,000	\$ 160,000							Road Bonds/Assessments
Willow Drive N of Chippewa overty blacktop portion								\$ 59,000	\$ 47,000					Road Bonds/Assessments
Wichita Trail overlay												\$ 125,086	\$ 62,543	Road Bonds/Assessments
Tower Drive West of Pinto Overlay						\$ 25,000	\$ 12,500							Road Bonds/Assessments
Tower Drive WTP to Hamel Reconstruct						\$ 236,091	\$ 118,046							Road Bonds/Assessments
Troquois Drive Overlay								\$ 26,000	\$ 13,000					Road Bonds/Assessments
Willowbrook RD				\$ 40,000	\$ 10,000									Split/Orono Road Bond
Kilkenny Lane Overlay						\$ 12,000								Road Bonds/Assessments
Maplewood Drive Overlay								\$ 29,328	\$ 14,664					Road Bonds/Assessments
Bobolink Road Overlay								\$ 66,326	\$ 43,163					Road Bonds/Assessments
Morningside Road Overlay								\$ 100,654	\$ 50,327					Road Bonds/Assessments
Elsinore Circle N of Morningside Rd Overlay								\$ 18,789	\$ 9,395					Road Bonds/Assessments
Yuskrough/Hunter farms Addition overlay				\$ 30,000	\$ 15,000	\$ 290,000	\$ 145,000							Road Bonds/assessments
Townline Road CR11 to TH 55 Overlay										\$ 103,122	\$ 41,249			Independence funds/Road Bonds/Assessments
Hwy 55 & CSAH101 Signal upgrade								\$ 300,000	\$ 75,000					Road Bonds/MSA
Hwy 55 & CR 116 Intersection	\$ 25,000			\$ 2,620,000	\$ 150,000	\$ 200,000	\$ -							TH 55 Intersect Capital Impr Fund/Fed & State Match/MSA
Roads Sub-total	\$ 25,000	\$ -	\$ -	\$ 2,690,000	\$ 175,000	\$ 1,134,045	\$ 538,118	\$ 844,454	\$ 409,727	\$ 538,793	\$ 389,786			
Public Works														
Tandem								\$ 225,000	\$ 225,000					Equipment Bonds
Pickup Truck 3/4 Ton								\$ 40,000	\$ 40,000					Equipment Bonds
Tandem Trailer														Equipment Bonds
Single Axel Truck										\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	Equipment Bonds
Loader						\$ 150,000	\$ 150,000							Equipment Bonds
Public Works Sub-total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 265,000	\$ 265,000	\$ 150,000	\$ 150,000			
Public Safety (Police, Fire, etc.)														
PD Squad Cars	\$ 58,000	\$ 58,000		\$ 90,000	\$ 90,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 58,000	\$ 95,000	\$ 95,000			Equipment Bonds
PD Speed Trailers								\$ 15,000	\$ 15,000					
PD Squad Camera		\$ 35,000		\$ 35,000	\$ 35,000									Fed Drug Forfeiture Fund
PD Squad Portable Radios	\$ 5,000	\$ 25,000												DWI Forfeiture Fund
Portable Radios				\$ 22,000	\$ 22,000	\$ 25,000	\$ 25,000							DWI Forfeiture Fund
PD Squad Laptops/Software MDC	\$ 35,000							\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			DWI Forfeiture Fund
PD Card Reader System				\$ 8,500	\$ 8,500									DWI Forfeiture Fund
PD Misc				\$ 9,500	\$ 9,500	\$ 4,000	\$ 4,000							DWI Forfeiture Fund
Civil Defense Sirens						\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000					Revolving Cap. Impr. Fund/ County Grant
Fire (Hamel Tanker)	\$ -	\$ -		\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			General Fund
Fire (Other)	\$ 14,000	\$ 20,000		\$ 45,500	\$ 45,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500			General Fund
Police Sub-total	\$ 112,000	\$ 138,000	\$ -	\$ 240,500	\$ 240,500	\$ 164,500	\$ 164,500	\$ 160,500	\$ 160,500	\$ 152,500	\$ 152,500			
Administration/Data Processing														
Vehicle	\$ -	\$ -												Equipment Bonds
Administration Sub-total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
City Buildings														
City Hall Repairs/Renovation	\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			Revolving Cap. Impr. Fund
Community Room Carpeting		\$ 6,000												Revolving Cap. Impr. Fund
PWI/Police/City Hall Renovations		\$ 1,400,000		\$ 1,400,000	\$ 1,400,000									Recharacterization from Water Bonds
New Public Works Facility		\$ 6,500,000		\$ 1,975,000	\$ 1,975,000									G.O. CIP Bonds
City Building Sub-total	\$ 25,000	\$ 7,931,000	\$ -	\$ 3,400,000	\$ 3,400,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			
Water (high growth expectation)														
Independence Beach House Controls						\$ 30,000	\$ 30,000							Water Capital Improvement
Well #8/pump/controls						\$ 375,000	\$ 375,000							Water Capital Improvement
Pumphouse # 3 reconstruct/raw waterline							\$ 116,000	\$ 116,000						Water Capital Improvement
Generator (split w/ Sewer)														Water Capital Improvement
Willow Dr Water Tower Rehab				\$ 180,000	\$ 180,000									Water Capital Improvement
Water Tower (and land acquisition)														Water Capital Improvement
Tower Dr Water Main						\$ 70,000	\$ 35,000							Water Capital Improvement
Water Sub-total	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000	\$ 591,000	\$ 556,000	\$ -	\$ -	\$ -	\$ -			
Sewer														
Generator (split w/ Water)						\$ 80,000	\$ 80,000							Sewer Capital Improvement
Vac & Jetter				\$ 30,000	\$ 30,000									Equip fund-Sewer/Stormwater
Extension - Others	\$ 50,000	\$ 50,000												Assessments/Sewer Capital
Gravity Sewer Replacement - Orono		\$ 102,816	\$ 102,816							\$ 60,000	\$ 60,000			Sewer Capital Improvement-27.4%
Tower Drive Recon project								\$ 50,000	\$ 25,000					TBD
Sewer Sub-total	\$ 50,000	\$ 152,816	\$ 102,816	\$ 30,000	\$ 30,000	\$ 80,000	\$ 80,000	\$ 50,000	\$ 25,000	\$ 60,000	\$ 60,000			
Storm Water														
Willow Dr. Water Quality (WQ) Improvements						\$ 20,000	\$ 20,000			\$ 30,000	\$ 30,000			Road Bonds/ Assessments/ Storm Water Utility/ Grant
Vac & Jetter														Equip fund-Sewer/Stormwater
Hamel Rd/Tower Dr. WQ Improvements				\$ 500,000	\$ 500,000									Road Bonds, Assessments, Grants, Storm Water Utility
PW Facility WQ Improvements		\$ 100,000	\$ 25,000											Elm Creek Watershed grants
Loretto Wetland Restoration/Creation		\$ 338,000	\$ 85,000											Storm Water Utility, Grants
Lake Independence WQ Improvements						\$ 40,000	\$ 14,000	\$ 40,000	\$ 14,000	\$ 40,000	\$ 14,000			Storm Water Utility, Grants
Stream/Ditch restoration in MCWD area	\$ 55,000	\$ 55,000	\$ 19,250	\$ 55,000	\$ 19,250	\$ 55,000	\$ 19,250	\$ 55,000	\$ 19,250	\$ 55,000	\$ 19,250			Storm Water Utility, Grants
Wetland restoration in MCWD area	\$ 30,000	\$ 30,000	\$ 10,500	\$ 30,000	\$ 10,500	\$ 30,000	\$ 10,500	\$ 30,000	\$ 10,500	\$ 30,000	\$ 10,500			Storm Water Utility, Grants
ISTS Repair and Replacement	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 875	\$ 2,500	\$ 875	\$ 2,500	\$ 875			Storm Water Utility
Rain Garden Implementation Program	\$ 25,000	\$ 25,000	\$ 8,750	\$ 25,000	\$ 8,750	\$ 25,000	\$ 8,750	\$ 25,000	\$ 8,750	\$ 25,000	\$ 8,750			SWU, Grants, Env. Fund
Storm Water Sub-total	\$ 112,500	\$ 550,500	\$ 151,000	\$ 612,500	\$ 541,000	\$ 172,500	\$ 73,375	\$ 182,500	\$ 83,375	\$ 152,500	\$ 53,375			
Parks														
Trails	\$ 125,000	\$ 125,000	\$ 31,250	\$ 125,000	\$ 31,250									Park Dedication/Grants/Donations
Hamel Road-Hunter to Pinto						\$ 100,000	\$ 100,000							Developer/Park Dedication Fund
Willow Dr. - Morningside to CR 6	\$ 40,000	\$ 40,000	\$ 40,000	\$ 75,000	\$ 50,000									Park Dedication Fund/Grants
General Landscaping - all parks	\$ 1,000	\$ 1,000		\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	Park Dedication Fund
Small Equip/Improvements - all parks				\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000							Park Dedication
Hamel Legion Park										\$ 100,000	\$ 25,000			
Battfield Lights	\$ 100,000	\$ 100,000	\$ 25,000	\$ 100,000	\$ 25,000	\$ 100,000	\$ 25,000	\$ 100,000	\$ 25,000	\$ 100,000	\$ 25,000			Park Dedication/Grants/Donations
Score Boards						\$ 20,000	\$ -							Grants/Donations
Irrigation System-Ball Fields	\$ 15,000	\$ 15,000	\$ 3,750	\$ 15,000	\$ 3,750	\$ 15,000								Park Dedication/Grants/Donations
Holy Name Park														
Picnic Shelter										\$ 5,000	\$ 5,000			Park Dedication Fund
Pier/Dock				\$ 10,000	\$ 10,000									Park Dedication Fund
Hunter Lions Park														
Bathrooms & Water Fountain								\$ 50,000	\$ 12,500					Park Dedication Fund/Donations
Lakeshore Park														
Pier/Dock				\$ 10,000	\$ 10,000									Park Dedication Fund
Rainwater Nature Area														Park Dedication Fund
Bridge by New Trail						\$ 60,000	\$ 60,000							Park Dedication Fund
Land Acquisitions - Parks/Open Space	\$ 250,000	\$ 250,000	\$ 62,500	\$ 250,000	\$ 62,500	\$ 250,000	\$							