

## 2015 - 2019 Capital Improvement Plan

2014 CIP: DEPARTMENT	2014		2015		2016		2017		2018		2019		Potential 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	
<b>Roads</b>													
Tamarack North of Medina Overlay/Rehab					\$ 100,000	\$ 80,000							Reserves/Bonds/Assessments
Tamarack City Limits to CSAH 24 Rehab					\$ 435,671	\$ 348,537							Reserves/Bonds/Assessments
Clydesdale trail overlay 116 to 600			\$ 35,000	\$ 17,500									Reserves/Bonds/Assessments
Morgan Rd.			\$ 30,000	\$ 15,000									Reserves/Bonds/Assessments
Independence Beach Overlay			\$ 200,000	\$ 100,000									Reserves/Bonds/Assessments
Tower Recon - Tower Drive Schedule A & K			\$ 617,101	\$ 308,551									MSA/Bonds/Assessments
Tower Recon - Hamel Road West Schedule B & L			\$ 385,705	\$ 231,423									MSA/Bonds/Assessments
Tower Recon - Hamel Road East Schedule C & M			\$ 315,765	\$ 189,459									MSA/Bonds/Assessments
Tower Recon - Kilkenny Lane Schedule D			\$ 34,395	\$ 17,198									MSA/Bonds/Assessments
Comanche Trail Overlay			\$ 27,125	\$ 13,563									Reserves/Bonds/Assessments
Chippewa Road West overlay	\$ 268,506	\$ 214,805											Reserves/Bonds/Assessments
Lakeview Road overlay			\$ 47,232	\$ 23,616									Reserves/Bonds/Assessments
Willow Drive Orono to 24 Overlay													Reserves/Bonds/Assessments
Willow Drive N of Chippewa overlay blacktop portion							\$ 59,000	\$ 47,000					Reserves/Bonds/Assessments
Wichita Trail overlay							\$ 125,086	\$ 62,543					Reserves/Bonds/Assessments
Tower Drive West of Pinto Overlay			\$ 30,000	\$ 15,000									Reserves/Bonds/Assessments
Iroquois Drive Overlay									\$ 26,000	\$ 13,000			Reserves/Bonds/Assessments
Willowbrook RD													Split/Orono Road Bond
Maplewood Drive Overlay									\$ 29,328	\$ 14,664			Reserves/Bonds/Assessments
Bobolink Road Overlay									\$ 86,326	\$ 43,163			Reserves/Bonds/Assessments
Morningside Road Overlay									\$ 100,654	\$ 50,327			Reserves/Bonds/Assessments
Elsinore Circle N of Morningside Rd Overlay									\$ 18,789	\$ 9,395			Reserves/Bonds/Assessments
Tuckborough/Hunter farms Addition overlay	\$ 297,643	\$ 148,822											Reserves/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 Whistleless Crossing			\$ 300,000	\$ 300,000									Reserves/MSA
Hwy 55 & CR 116 Intersection			\$ 30,000	\$ 30,000					\$ 2,620,000	\$ 200,000			TH 55 Intersect Capital Impr Fund/Fed & State Match/MSA
<b>Roads Sub-total</b>	<b>\$ 566,149</b>	<b>\$ 363,627</b>	<b>\$ 2,352,323</b>	<b>\$ 1,336,309</b>	<b>\$ 638,793</b>	<b>\$ 469,786</b>	<b>\$ 184,086</b>	<b>\$ 109,543</b>	<b>\$ 2,881,097</b>	<b>\$ 330,549</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Public Works</b>													
Tandem			\$ 225,000	\$ 225,000									Equipment Bonds/Cap Equip Fund
Crack Sealer			\$ 40,000	\$ 40,000									Equipment Bonds/Cap Equip Fund
Tanker					\$ 20,000	\$ 20,000							Equipment Bonds/Cap Equip Fund
1984 Grader rehab							\$ 25,000	\$ 25,000					Equipment Bonds/Cap Equip Fund
Replace 2007 550									\$ 60,000	\$ 60,000			Equipment Bonds/Cap Equip Fund
Air Compressor (40% Parks)			\$ 18,000	\$ 10,800									Equipment Bonds/Cap Equip Fund
Sweeper	\$ 15,000	\$ 15,000											Grant
self proped kick off broom									\$ 40,000	\$ 40,000			Equipment Bonds/Cap Equip Fund
Lift	\$ 13,000	\$ 13,000											Grant
Skid Steer Upgrade w/ Bucket	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000									Equipment Bonds/Cap Equip Fund
Pickup Truck 3/4 Ton (50% Parks)	\$ 40,000	\$ 40,000			\$ 30,000	\$ 15,000							Equipment Bonds/Cap Equip Fund
Tandem Trailer													Equipment Bonds/Cap Equip Fund
Single Axle Truck	\$ 185,000	\$ 185,000							\$ 220,000	\$ 220,000			Equipment Bonds/Cap Equip Fund
Loader							\$ 200,000	\$ 200,000					Equipment Bonds/Cap Equip Fund
Miscellaneous			\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500							Equipment Bonds/Cap Equip Fund
<b>Public Works Sub-total</b>	<b>\$ 263,000</b>	<b>\$ 263,000</b>	<b>\$ 290,500</b>	<b>\$ 283,300</b>	<b>\$ 52,500</b>	<b>\$ 37,500</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Police</b>													
PD Squad Cars	\$ 58,000	\$ 58,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 108,000	\$ 108,000	Equipment Bonds/Cap Equip Fund
PD Speed Trailers					\$ 17,000	\$ 17,000							Equipment Bonds/Cap Equip Fund
PD Squad Camera													Fed Drug Forfeiture Fund
PD Squad Portable Radios													DWI Forfeiture Fund
Portable Radios	\$ 22,000	\$ 22,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000							DWI Forfeiture Fund
PD Squad Laptops/Software MDC			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000			DWI Forfeiture Fund
PD Card Reader System													DWI Forfeiture Fund
Electronics (New PD Facility)	\$ 15,000	\$ 15,000											DWI Forfeiture Fund
Workout Equipment	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000									DWI Forfeiture Fund/ Excellence Award
Digital Speed Signs					\$ 8,000	\$ 8,000							Equipment Bonds/Cap Equip Fund
Lexipold Policy Software			\$ 10,000	\$ 10,000									Fed Drug Forfeiture Fund

## 2015 - 2019 Capital Improvement Plan

2014 CIP: DEPARTMENT	2014		2015		2016		2017		2018		2019		Potential 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	
Tasers			\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000							Equipment Bonds/Cap Equip Fund
Side Arms									\$ 7,500	\$ 7,500			DWI Forfeiture Fund
Miscellaneous - Equip Fund			\$ 2,000	\$ 2,000									Equipment Bonds/Cap Equip Fund
Miscellaneous - DWI Fund	\$ 7,500	\$ 7,500	\$ 3,000	\$ 3,000	\$ 6,000	\$ 6,000	\$ 4,000	\$ 4,000					DWI Forfeiture Fund
<b>Police Sub-total</b>	<b>\$ 107,500</b>	<b>\$ 107,500</b>	<b>\$ 134,000</b>	<b>\$ 134,000</b>	<b>\$ 145,000</b>	<b>\$ 145,000</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>\$ 89,500</b>	<b>\$ 89,500</b>	<b>\$ 108,000</b>	<b>\$ 108,000</b>	
<b>Fire</b>													
<b>HAMEL</b>													
SCBA Replacement													funded by grants/other
Mobile Radio Replacement													funded by grants/other
Lucas Tool	\$ 7,500	\$ -											Equipment Bonds/Cap Equip Fund
Ongoing PPE Replacement	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	Equipment Bonds/Cap Equip Fund
Bldg - Exhaust Removal System													Equipment Bonds/Cap Equip Fund
Thermal Imaging Camera	\$ 5,000	\$ -											Equipment Bonds/Cap Equip Fund
Engine 11 Trash Line													Equipment Bonds/Cap Equip Fund
Hose - 1.75" & 2"	\$ 6,000	\$ -	\$ 6,000	\$ -									Equipment Bonds/Cap Equip Fund
Duty Officer Vehicle			\$ 15,000	\$ -									Equipment Bonds/Cap Equip Fund
Ranger Vehicle	\$ 25,000	\$ -											Equipment Bonds/Cap Equip Fund
E11 Rescue Tool Replacement													funded by grants/other
Defibrillator													funded by grants/other
Utility 11 Overhaul/retrofit									\$ 65,000	\$ -			Equipment Bonds/Cap Equip Fund
Command Vehicle Replacement							\$ 20,000	\$ -					Equipment Bonds/Cap Equip Fund
Engine 11 Refurbishment													Equipment Bonds/Cap Equip Fund
Air Lift Bag Replacement													funded by grants/other
Pumper/Tanker			\$ 450,000	\$ -									Equipment Bonds/Cap Equip Fund
Portable JAWS Tool													funded by grants/other
Bldg Improvement													
Annual Contract		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	Equipment Bonds/Cap Equip Fund
<b>Hamel Fire Sub-total</b>	<b>\$ 48,500</b>	<b>\$ 60,000</b>	<b>\$ 476,000</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>	<b>\$ 75,000</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>\$ 60,000</b>	
<b>Loretto</b>													
Fire (Loretto)	\$ 17,839	\$ 17,839	\$ 18,000	\$ 18,000	\$ 19,000	\$ 19,000	\$ 20,000	\$ 20,000	\$ 21,000	\$ 21,000	\$ 22,000	\$ 22,000	Equipment Bonds/Cap Equip Fund
Fire (Long Lake)			\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	Equipment Bonds/Cap Equip Fund
<b>Fire Sub-total</b>	<b>\$ 66,339</b>	<b>\$ 77,839</b>	<b>\$ 500,000</b>	<b>\$ 84,000</b>	<b>\$ 35,000</b>	<b>\$ 85,000</b>	<b>\$ 56,000</b>	<b>\$ 86,000</b>	<b>\$ 102,000</b>	<b>\$ 87,000</b>	<b>\$ 38,000</b>	<b>\$ 88,000</b>	
<b>Civil Defense</b>													
Civil Defense Sirens			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000							Revolving Cap. Impr. Fund/ County Grant
<b>Civil Defense Sub-total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Administration/Data Processing</b>													
Vehicle	\$ 20,000	\$ 20,000											Equipment Bonds/Cap Equip Fund
<b>Administration Sub-total</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>City Buildings</b>													
City Hall Repairs/Renovation	\$ 200,000	\$ 200,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	Revolving Cap. Impr. Fund
Community Building Repairs			\$ 25,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	Revolving Cap. Impr. Fund
PW//Police/City Hall Renovations													Recharacterization from Water Bonds
PW/PD Facility Roof													Revolving Cap. Impr. Fund
<b>City Building Sub-total</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>
<b>Water (high growth expectation)</b>													
Independence Beach House Controls	\$ 35,000	\$ 35,000											Water Capital Improvement
Water Treatment Plant SCADA Upgrade	\$ 30,000	\$ 30,000											Water Capital Improvement
Water Treatment Plant Expansion									\$ 1,400,000	\$ 1,400,000			Future
Well #8/pump/controls	\$ 375,000	\$ 375,000											Water Capital Improvement
Pumphouse # 3 reconstruct/raw waterline	\$ 116,000	\$ 116,000											Water Capital Improvement
Generator													Water Capital Improvement
Utility Truck					\$ 80,000	\$ 40,000							Water Capital Improvement
Willow Dr Water Tower Rehab	\$ 180,000	\$ 180,000											Water Capital Improvement
Water Tower (and land acquisition)									\$ 2,600,000	\$ 2,600,000			Future (2020-2023)
Tower Recon - Hamel Road West Watermain			\$ 82,038	\$ 41,019									Water Capital Imp / Assessments
Tower Recon - Tower Dr WaterMain			\$ 136,715	\$ 68,358									Water Capital Imp / Assessments
<b>Water Sub-total</b>	<b>\$ 736,000</b>	<b>\$ 736,000</b>	<b>\$ 218,753</b>	<b>\$ 109,376</b>	<b>\$ 80,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## 2015 - 2019 Capital Improvement Plan

2014 CIP: DEPARTMENT

	2014		2015		2016		2017		2018		2019		Potential 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	
<b>Sewer</b>													
Generator (Foxberry or Ind Beach)	\$ 80,000	\$ 80,000											Sewer Capital Improvement
Sewer Pipe Cammera			\$ 12,000	\$ 12,000									Sewer Capital Improvement
Utility Truck					\$ 80,000	\$ 40,000							Sewer Capital Improvement
Vac & Jetter			\$ 30,000	\$ 30,000									Equip fund-Sewer/Stormwater
Extension - Others													Assessments/Sewer Capital
Gravity Sewer Replacement - Orono					\$ 60,000	\$ 60,000							Sewer Capital Improvement-27.4%
Tower Recon - Hamel Road West Sewer			\$ 46,500	\$ 23,250									Sewer Capital Imp/Assess
Tower Recon - Tower Dr Sewer			\$ 131,400	\$ 65,700									Sewer Capital Imp/Assess
<b>Sewer Sub-total</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 219,900</b>	<b>\$ 130,950</b>	<b>\$ 140,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Storm Water</b>													
Willow Dr. Water Quality (WQ) Improvements	\$ 20,000	\$ 20,000											Road Bonds/ Assessments/ Storm Water Utility/ Grant
Vac & Jetter			\$ 30,000	\$ 30,000									Equip fund-Sewer/Stormwater
Tower Recon - Tower Dr Storm Pond			\$ 350,000	\$ 350,000									Storm Water Utility; Grants
PW Facility WQ Improvements													Elm Creek Watershed grants
Loretto Wetland Restoration/Creation													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	\$ 19,250	\$ 55,000	\$ 19,250	\$ 55,000	\$ 19,250							Storm Water Utility; Grants
Wetland restoration in MCWD area	\$ 30,000	\$ 10,500	\$ 30,000	\$ 10,500	\$ 30,000	\$ 10,500							Storm Water Utility; Grants
ISTS Repair and Replacement	\$ 2,500	\$ 875	\$ 2,500	\$ 875	\$ 2,500	\$ 875							Storm Water Utility
Rain Garden Implementation Program	\$ 25,000	\$ 8,750	\$ 25,000	\$ 8,750	\$ 25,000	\$ 8,750							SWU; Grants; Env. Fund
<b>Storm Water Sub-total</b>	<b>\$ 172,500</b>	<b>\$ 73,375</b>	<b>\$ 532,500</b>	<b>\$ 433,375</b>	<b>\$ 152,500</b>	<b>\$ 53,375</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Parks</b>													
Trails													-
Tower Recon - Hamel Rd-Hunter to Pinto			\$ 100,000	\$ 100,000									Developer/Park Dedication Fund
Arrowhead Trail (without Land Acq)					\$ 150,000	\$ 150,000							Park Dedication Fund/Grants
General Landscaping - all parks	\$ 10,000	\$ 10,000	\$ 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	\$ 40,000	\$ 40,000	\$ 20,000	\$ 20,000									Park Dedication Fund
Large Equipment													
Air Compressor (60% PW)			\$ 18,000	\$ 7,200									Park Dedication Fund
Pickup Truck 3/4 Ton (50% PW)					\$ 30,000	\$ 15,000							Park Dedication Fund
Hamel Legion Park													-
Hawks Field/Parking Lot clean-up			\$ 60,000	\$ 60,000									Park Dedication Fund
Dugout Covers			\$ 20,000	\$ -	\$ 20,000	\$ -							Grants/Donations
Score Boards			\$ 20,000	\$ -									Grants/Donations
Irrigation System-Ball Fields					\$ 15,000	\$ 3,750							Park Dedication/Grants/Donations
Trail Lights			\$ 3,000	\$ 3,000									Park Dedication/Grants/Donations
Holy Name Park													-
Picnic Shelter			\$ 5,000	\$ 5,000									Park Dedication Fund
Hunter Lions Park													Park Dedication Fund
Bathrooms & Water Fountain					\$ 50,000	\$ 12,500							Park Dedication Fund/Donations
Playground Mats and Wood Chips			\$ 5,000	\$ 5,000									Park Dedication Fund
New Picnic Tables			\$ 4,000	\$ 4,000									Park Dedication Fund
Lakeshore Park													-
Add Playground Features			\$ 8,000	\$ 8,000									Park Dedication Fund
Picnic tables and concrete pads			\$ 10,000	\$ 10,000									Park Dedication Fund
Horseshoe pits			\$ 2,000	\$ 2,000									Park Dedication Fund
Rainwater Nature Area													Park Dedication Fund
Bridge by New Trail			\$ 75,000	\$ 75,000									Park Dedication Fund
Maple Park													-
Soccer Nets			\$ 3,000	\$ 3,000									Park Dedication Fund
Pavillion					\$ 20,000	\$ 20,000							Park Dedication Fund
Land Acquisitions - Parks/Open Space	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	Park Dedication Fund/Grants
Tomann Preserve - Park Development							\$ 20,000	\$ 20,000					Park Dedication Fund
The Park at Fields of Medina	\$ 350,000	\$ 200,000	\$ 20,000	\$ 20,000									Park Dedication Fund
Hockey Rink and lights (Location: TBD)							\$ 100,000	\$ 100,000					Park Dedication Fund
<b>Parks Sub-total</b>	<b>\$ 650,000</b>	<b>\$ 500,000</b>	<b>\$ 630,000</b>	<b>\$ 579,200</b>	<b>\$ 542,000</b>	<b>\$ 458,250</b>	<b>\$ 377,000</b>	<b>\$ 377,000</b>	<b>\$ 257,000</b>	<b>\$ 257,000</b>	<b>\$ 257,000</b>	<b>\$ 257,000</b>	
<b>TOTAL:</b>	<b>\$ 2,861,488</b>	<b>\$ 2,421,341</b>	<b>\$ 4,942,976</b>	<b>\$ 3,155,510</b>	<b>\$ 1,840,793</b>	<b>\$ 1,443,911</b>	<b>\$ 953,086</b>	<b>\$ 908,543</b>	<b>\$ 7,674,597</b>	<b>\$ 5,109,049</b>	<b>\$ 428,000</b>	<b>\$ 478,000</b>	