

2020 - 2024 Capital Improvement Plan

2020 CIP: DEPARTMENT

	2020		2021		2022		2023		2024		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		
Roads												
1	Tamarack North of Medina to Blackfoot Overlay				\$ 54,000	\$ 43,200					Road/Bonds/Assessments	
2	Tamarack - Medina to 24 - Overlay				\$ 49,985	\$ 39,988					Road/Bonds/Assessments	
3	Tamarack City Limits to CSAH 24 Overlay				\$ 77,675	\$ 62,140					Road/Bonds/Assessments	
4	Tamarack Drive/Highway 55 Interesection	\$ 40,000	\$ 40,000						\$ 4,000,000	\$ 4,000,000	Road Fund / Assessments / Bonds / Developer	
5	Clydesdale trail overlay 600/101			\$ 150,000	\$ 75,000						Road/Bonds/Assessments	
6	Oakview Road - Overlay					\$ 43,000	\$ 21,500				Road/Bonds/Assessments	
7	Deer Hill Road East - Overlay	\$ 27,000	\$ 23,500								Road/Bonds/Assessments	
8	Dusty Trail - Overlay	\$ 4,000	\$ 2,000								Road/Bonds/Assessments	
9	Tower Dr West Overlay/curb	\$ 42,000	\$ 21,000								Road/Bonds/Assessments	
10	Chestnut Road - Overlay					\$ 50,000	\$ 25,000				Road/Bonds/Assessments	
11	Town Line Rd South								\$ 100,000	\$ 100,000	Assessment Escrow Fund	
12	Foxberry Farms Overlay/10% curb			\$ 283,000	\$ 142,000						Road/Bonds/Assessments	
13	Hackamore Medina/ Portion	\$ 100,000	\$ 100,000	\$ 550,000	\$ 400,000			\$ 550,000	\$ 400,000		Road Fund/Bonds/Developer	
14	Willow Drive North to 24 - reclaim					\$ 370,000	\$ 300,000				Road/Bonds/Assessments	
15	Shire Dr Overlay	\$ 32,000	\$ 16,000								Road/Bonds/Assessments	
16	Iroquois Drive Overlay			\$ 30,000	\$ 15,000						Road/Bonds/Assessments	
17	Maplewood Drive Overlay								\$ 29,328	\$ 14,664	Road/Bonds/Assessments	
18	Bobolink Road Overlay							\$ 90,000	\$ 45,000		Road/Bonds/Assessments	
19	Morningside Road Overlay							\$ 110,000	\$ 55,000		Road/Bonds/Assessments	
20	Elsinore Circle N of Morningside Rd Overlay							\$ 20,000	\$ 10,000		Road/Bonds/Assessments	
21	Arrowhead & CR 118 Whistleless Crossing	\$ 450,000	\$ 60,000								Reserves/State Bonding/Grant	
22	Roads Sub-total	\$ 695,000	\$ 262,500	\$ 1,013,000	\$ 632,000	\$ 644,660	\$ 491,828	\$ 770,000	\$ 510,000	\$ 4,129,328	\$ 4,114,664	
Public Works												
25	Tandem							\$ 230,000	\$ 230,000		Equipment Bonds/Cap Equip Fund	
26	Water Truck / Tanker Replacement					\$ 20,000	\$ 20,000				Equipment Bonds/Cap Equip Fund	
27	Air Compressor	\$ 25,000	\$ 25,000								Equipment Bonds/Cap Equip Fund	
28	Ditch Mower Replacement/Loretto	\$ 130,000	\$ 130,000								Equipment Bonds/Cap Equip Fund	
29	Backhoe Replacement	\$ 130,000	\$ 130,000								Equipment Bonds/Cap Equip Fund	
30	Skid Steer Upgrade w/ Bucket/Harly Rake	\$ 4,000	\$ 4,000	\$ 12,000	\$ 12,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000		Equipment Bonds/Cap Equip Fund	
31	Single Axle Truck					\$ 220,000	\$ 220,000				Equipment Bonds/Cap Equip Fund	
32	Public Works Sub-total	\$ 289,000	\$ 289,000	\$ 12,000	\$ 12,000	\$ 244,000	\$ 244,000	\$ 234,000	\$ 234,000	\$ -	\$ -	
Police												
35	PD Squad Cars	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 126,000	\$ 126,000	Equipment Bonds/Cap Equip Fund
36	Traffic Squad					\$ 35,000	\$ 35,000					Equipment Bonds/Cap Equip Fund
37	PD Squad Camera / Body Cams			\$ 100,000	\$ 100,000							Equipment Bonds/Cap Equip Fund
38	Portable Radios	\$ 6,000	\$ 6,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000					DWI Forfeiture Fund/Cap Equip
39	Squad Radios	\$ 40,000	\$ 40,000									DWI Forfeiture Fund/Cap Equip
40	Records Management					\$ 70,000	\$ 70,000					Equipment Bonds/Cap Equip Fund
41	Miscellaneous	\$ 8,000	\$ 8,000			\$ 8,000	\$ 8,000			\$ 8,000	\$ 8,000	DWI Forfeiture Fund/Cap Equip
42	Police Sub-total	\$ 129,000	\$ 129,000	\$ 179,000	\$ 179,000	\$ 192,000	\$ 192,000	\$ 80,000	\$ 80,000	\$ 134,000	\$ 134,000	
Fire												
HAMEL												
46	Ongoing PPE Replacement	\$ 10,000		\$ 10,000		\$ 10,000		\$ 12,000		\$ 12,000		Equipment Bonds/Cap Equip Fund
47	Command Vehicle Replacement	\$ 4,320		\$ 4,320		\$ 4,320		\$ 4,320		\$ 4,320		Equipment Bonds/Cap Equip Fund
48	Engine 11 Refurbishment	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000		Equipment Bonds/Cap Equip Fund
49	Pumper/Tanker	\$ 38,917		\$ 38,917		\$ 38,917		\$ 38,917		\$ 38,917		Equipment Bonds/Cap Equip Fund
50	Annual Contract		\$ 75,000		\$ 75,000		\$ 75,000		\$ 77,000		\$ 77,000	Equipment Bonds/Cap Equip Fund
51	Hamel Fire Sub-total	\$ 73,237	\$ 75,000	\$ 73,237	\$ 75,000	\$ 73,237	\$ 75,000	\$ 75,237	\$ 77,000	\$ 75,237	\$ 77,000	
Loretto & Long Lake												
54	Fire (Loretto)		\$ 28,290		\$ 28,290		\$ 28,290		\$ 28,290		\$ 28,290	Equipment Bonds/Cap Equip Fund
55	Fire (Long Lake)		\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	Equipment Bonds/Cap Equip Fund
56	Fire Sub-total	\$ -	\$ 34,290	\$ -	\$ 34,290	\$ -	\$ 34,290	\$ -	\$ 34,290	\$ -	\$ 34,290	
Emergency Management												
59	Siren Maintenance	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	Equipment Bonds/Cap Equip Fund
60	Civil Defense Sirens	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000							Revolving Cap. Impr. Fund
61	Civil Defense Sub-total	\$ 35,000	\$ 35,000	\$ 37,500	\$ 37,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	
Administration/Data Processing												
65	Vehicle											Equipment Bonds/Cap Equip Fund
66	Administration Sub-total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
City Buildings												
69	City Hall Repairs/Renovation	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	Revolving Cap. Impr. Fund
70	Community Building Repairs	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	Revolving Cap. Impr. Fund
71	PW/Police Repairs/Renovations	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	Revolving Cap. Impr. Fund
72	City Buildings - Parking Lot	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	Revolving Cap. Impr. Fund
73	City Building Sub-total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
Water (high growth expectation)												
78	Water Treatment Plant Expansion					\$ 1,400,000	\$ 1,400,000					Future - Water Capital
79	Chippewa Watermain Extension - Arrowhead to Mohawk			\$ 400,000	\$ 400,000							Water Capital Improvement
80	Chippewa West of Mohawk			\$ 435,000	\$ 435,000							Water Capital Improvement
81	Water Tower (and land acquisition)							\$ 2,600,000	\$ 2,600,000			Future Water Cap (2020-2023)
82	Water Sub-total	\$ -	\$ -	\$ 835,000	\$ 835,000	\$ 1,400,000	\$ 1,400,000	\$ 2,600,000	\$ 2,600,000	\$ -	\$ -	

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Sewer											
Willow Dr Lift Station			\$ 700,000	\$ 700,000							Sewer Capital Fund
/// Maintenance			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000					Sewer Capital Fund
Hunter/Hamel Rd Upsize									\$ 750,000	\$ 750,000	Sewer Capital Fund
Sewer Sub-total	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 750,000	\$ 750,000	
Storm Water											
Long Lake Creek Sub Watershed		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	Storm Water Fund/Grants
Storm Water Sub-total	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	
Municipal Park Replacements											
Trails											
Annual Trail Replacement	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	Municipal Park Fund
Hamel Legion Park											
Holy Name Park											
Hunter Lions Park											
Full Park Reconstruction/Tennis Court	\$ 20,000	\$ 20,000					\$ 500,000	\$ 450,000			Municipal Park Fund/Grants
Lakeshore Park											
Redesign/Large Playground Equipment	\$ 20,000	\$ 20,000	\$ 150,000	\$ 150,000							Municipal Park Fund
Rainwater Nature Area											
Maple Park											
Walnut Park											
Basketball Hoop/Striping	\$ 5,000	\$ 5,000									Municipal Park Fund
Medina Morningside Park											
Playground curb/rubber under swings	\$ 50,000	\$ 50,000									Municipal Park Fund
Replace baseball backstop	\$ 5,000	\$ 5,000									Municipal Park Fund
Parking Area	\$ 10,000	\$ 10,000									Municipal Park Fund
Medina Lake Preserve											
Park Clean-up							\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Municipal Park Fund
Tomann Preserve - Park Development											
The Park at Fields of Medina											
Municipal Park Replacements Sub-total	\$ 135,000	\$ 135,000	\$ 175,000	\$ 175,000	\$ 25,000	\$ 25,000	\$ 555,000	\$ 505,000	\$ 55,000	\$ 55,000	
New Park Development											
Trails											
Arrowhead Dr RR Crossing	\$ 130,000	\$ 130,000									Park Dedication Fund
Arrowhead Trail Connection RR-Loram	\$ 75,000	\$ 75,000									Park Dedication Fund
Hackamore Trail			\$ 174,000	\$ 87,000			\$ 174,000	\$ 87,000			Park Ded/Cost Share w/ Corcoran
Medina Road Trail			\$ 200,000	\$ 200,000							Park Dedication Fund
Medina Lake Preserve											
Trail Head							\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	Park Dedication Fund
Park Land by Medina Golf & CC					\$ 500,000	\$ 500,000					Park Dedication Fund
Sioux Dr./HWY 55 Ped Crossing											Future Study
Land Acquisitions / New Trails (rolling-used as development occurs)	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	Park Dedication Fund
New Park Development Sub-total	\$ 455,000	\$ 455,000	\$ 624,000	\$ 537,000	\$ 750,000	\$ 750,000	\$ 449,000	\$ 362,000	\$ 275,000	\$ 275,000	
TOTAL:	\$ 1,866,237	\$ 1,479,790	\$ 3,803,737	\$ 3,381,790	\$ 3,491,397	\$ 3,384,618	\$ 4,825,737	\$ 4,474,790	\$ 5,481,065	\$ 5,512,454	