

2022 - 2026 Capital Improvement Plan

2022 CIP: DEPARTMENT

2022		2023		2024		2025		2026		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	Arrowhead Interesection Upgrade	\$ 800,000	\$ 480,000								Road/Bonds/Assessments	
2	500 Hamel Road	\$ 150,000	\$ 70,000								Road/Bonds/Assessments	
3	Chippewa Road	\$ 4,940,000	\$ 50,000								Road/Bonds/Assessments	
4	Pinto off 24	\$ 30,000	\$ 15,000								Road/Bonds/Assessments & Developer	
5	Tower Dr West Overlay/curb	\$ 273,000	\$ 136,500								Road/Bonds/Assessments	
6	Sioux Dr	\$ 41,000	\$ 20,500								Road/Bonds/Assessments	
7	Iroquois Drive Overlay	\$ 15,000	\$ 7,500								Road/Bonds/Assessments	
8	Oakview Road - Overlay	\$ 43,000	\$ 21,500								Road/Bonds/Assessments	
9	Juniper Curve/Spruce	\$ 16,000	\$ 8,000								Road/Bonds/Assessments	
10	Deer Hill West - Final Wear Course	\$ 203,000	\$ 203,000								Road Fund	
11	Townline Rd S.			\$ 132,000	\$ 132,000						Assessment Escrow Fund	
12	Willow N. of 24 RECLAIM			\$ 570,000	\$ 455,000						Road/Bonds/Assessments	
13	Chestnut Rd			\$ 22,000	\$ 11,000						Road/Bonds/Assessments	
14	Foxberry - Phase I			\$ 147,000	\$ 73,500						Road/Bonds/Assessments	
15	Morningside			\$ 317,000	\$ 158,500						Road/Bonds/Assessments	
16	Pinto off Hamel Rd			\$ 10,000	\$ 5,000						Road/Bonds/Assessments	
17	Wild Meadows North			\$ 144,000	\$ 72,000						Road/Bonds/Assessments	
18	Clydesdale trail overlay 600/101			\$ 384,000	\$ 192,000						Road/Bonds/Assessments	
19	Medina Highlands			\$ 100,000	\$ 50,000						Road/Bonds/Assessments	
20	Tamarack N of Medina to Blackfoot Overlay			\$ 54,000	\$ 43,200						Road/Bonds/Assessments	
21	Cherokee Rd					\$ 24,000	\$ 12,000				Road/Bonds/Assessments	
22	Cheyenne Trl					\$ 52,000	\$ 26,000				Road/Bonds/Assessments	
23	Meadow Woods					\$ 73,000	\$ 36,500				Road/Bonds/Assessments	
24	Dusty & Deerhill							\$ 36,000	\$ 18,000		Road/Bonds/Assessments	
25	Meander Trail E.							\$ 20,000	\$ 10,000		Road/Bonds/Assessments	
26	Meander Trail W.							\$ 33,000	\$ 16,500		Road/Bonds/Assessments	
27	Willow S. of 24							\$ 168,000	\$ 134,400		Road/Bonds/Assessments	
28	Tamarack - Medina to 24 - Overlay							\$ 49,985	\$ 39,988		Road/Bonds/Assessments	
29	Tamarack City Limits to CSAH 24 Overlay							\$ 77,675	\$ 62,140		Road/Bonds/Assessments	
30	South Frontage Rd									\$ 25,000	\$ 12,500	Road/Bonds/Assessments
31	Evergreen Rd - East of 101									\$ 28,000	\$ 14,000	Road/Bonds/Assessments
32	Bella-Terra									\$ 22,000	\$ 11,000	Road/Bonds/Assessments
33	Hackamore Street Section	\$ 150,000	\$ 50,000	\$ 3,000,000	TBD							Developer/Medina/Corcoran/LRIP
34	Hackamore Intersection (Plymouth)	\$ 2,000,000	\$ 75,000									Medina/Corcoran/County/Plymouth
35	Roads Sub-total	\$ 8,661,000	\$ 1,137,000	\$ 4,880,000	\$ 1,192,200	\$ 149,000	\$ 74,500	\$ 384,660	\$ 281,028	\$ 75,000	\$ 37,500	

Public Works

38	Tandem					\$ 260,000	\$ 260,000					Equipment Bonds/Cap Equip Fund
39	Water Truck / Tanker Replacement			\$ 20,000	\$ 20,000							Equipment Bonds/Cap Equip Fund
40	Bucket Truck - Used			\$ 30,000	\$ 30,000							Equipment Bonds/Cap Equip Fund
41	Skid Steer Upgrade w/ Bucket/Harly Rake	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 12,000	\$ 12,000					Equipment Bonds/Cap Equip Fund
42	Single Axle Truck			\$ 220,000	\$ 220,000							Equipment Bonds/Cap Equip Fund
43	Public Works Sub-total	\$ 4,000	\$ 4,000	\$ 274,000	\$ 274,000	\$ 272,000	\$ 272,000	\$ -	\$ -	\$ -	\$ -	

Police

46	PD Squad Cars	\$ 75,000	\$ 75,000	\$ 120,000	\$ 120,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000			Equipment Bonds/Cap Equip Fund
47	Traffic Squad							\$ 35,000	\$ 35,000			Equipment Bonds/Cap Equip Fund
48	Police Security Cameras / Building / Interview Rooms			\$ 30,000	\$ 30,000							Equipment Bonds/Cap Equip Fund
49	Records Management					\$ 90,000	\$ 90,000					Equipment Bonds/Cap Equip Fund
50	Portable Radios	\$ 4,000	\$ 4,000									DWI Forfeiture Fund/Cap Equip
51	Squad Radios											DWI Forfeiture Fund/Cap Equip
52	Miscellaneous	\$ 10,000	\$ 10,000			\$ 8,000	\$ 8,000					DWI Forfeiture Fund/Cap Equip
53	Police Sub-total	\$ 89,000	\$ 89,000	\$ 150,000	\$ 150,000	\$ 178,000	\$ 178,000	\$ 115,000	\$ 115,000	\$ -	\$ -	

Fire

HAMEL												
57	Ongoing PPE Replacement	\$ 10,000		\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000		Equipment Bonds/Cap Equip Fund
58	Engine 12 Replacement	\$ 29,412		\$ 29,412		\$ 29,412		\$ 29,412		\$ 29,412		Equipment Bonds/Cap Equip Fund
59	Rescue 11 Replacement	\$ 19,482		\$ 19,482		\$ 19,482		\$ 19,482		\$ 19,482		Equipment Bonds/Cap Equip Fund
60	Tanker 12 Replacement	\$ 22,424		\$ 22,424		\$ 22,424		\$ 22,424		\$ 22,424		Equipment Bonds/Cap Equip Fund
61	**Annual Contract - Exp 12/31/2022		\$ 75,000		\$ 77,000		\$ 77,000		\$ 77,000		\$ 77,000	Equipment Bonds/Cap Equip Fund
62	Hamel Fire Sub-total	\$ 81,318	\$ 75,000	\$ 83,318	\$ 77,000	\$ 83,318	\$ 77,000	\$ 83,318	\$ 77,000	\$ 83,318	\$ 77,000	

Loretto & Long Lake												
65	Fire (Loretto) - Exp 12/31/21		\$ 27,886									Equipment Bonds/Cap Equip Fund
66	Fire (Long Lake) - Exp 12/31/2025		\$ 11,205									Equipment Bonds/Cap Equip Fund
67	Fire Sub-total	\$ -	\$ 39,091	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Emergency Management

70	Siren Maintenance	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500			Equipment Bonds/Cap Equip Fund
71	Civil Defense Sirens					\$ 30,000	\$ 30,000					Revolving Cap. Impr. Fund
72	Civil Defense Sub-total	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 37,500	\$ 37,500	\$ 7,500	\$ 7,500	\$ -	\$ -	

Administration/Data Processing

76	Vehicle											Equipment Bonds/Cap Equip Fund
77	Administration Sub-total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

City Buildings

80	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
81	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
82	PW/Police Repairs/Renovations	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 125,000	\$ 125,000	Revolving Cap. Impr. Fund
83	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

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84	Future Fire District Building									\$ 6,000,000	\$ 6,000,000	Revolving Cap. Impr. Fund
85	City Building Sub-total	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 6,170,000	\$ 6,170,000	

Water (high growth expectation)												
90	Water Treatment Plant Expansion			\$ 1,400,000	\$ 1,400,000							Future - Water Capital
91	Meter Reading Upgrade	\$ 530,000	\$ 530,000									Water Utility Fund
92	Chippewa West of Mohawk	\$ 435,000	\$ 435,000									Future - Water Capital
93	Chippewa Watermain Extension - Arrowhead to Mohawk	\$ 286,142	\$ 286,142									Water Capital Improvement (credits)
94	Tower Dr. Reconstruct	\$ 151,000	\$ 75,500									Water Utility Fund
95	Water Tower (and land acquisition)							\$ 2,600,000	\$ 2,600,000			Future Water Cap (2020-2023)
96	Water Sub-total	\$ 1,402,142	\$ 1,326,642	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ -	\$ -	

Sewer												
99	I / I Maintenance	\$ 100,000	\$ 100,000									Sewer Capital Fund
100	Generator Replacements	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000					Sewer Capital Fund
101	Willow Lift Station	\$ 700,000	\$ 700,000									Sewer Capital Fund
102	Wild Meadows Lift Station Pump Replacement											Sewer Utility Fund
103	Medina Morningside Lift Station Pump Replacement	\$ 15,000	\$ 15,000									Sewer Utility Fund
104	Hunter/Hamel Rd Upsize					\$ 750,000	\$ 750,000					Sewer Capital Fund
105	Sewer Sub-total	\$ 865,000	\$ 865,000	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	

Storm Water												
108	Wolsfeld Ravine	\$ 200,000	\$ 50,000									Storm Water Fund/Grants/MCWD
109	Tower Dr Reconstruct	\$ 238,000	\$ 238,000									Storm Water Fund/Grants/MCWD
110	Painter's Creek			\$ 300,000	\$ 75,000							Storm Water Fund/Grants/MCWD
111	Long Lake Creek							\$ 300,000	\$ 75,000			Storm Water Fund/Grants/MCWD
112	Storm Water Sub-total	\$ 438,000	\$ 288,000	\$ 300,000	\$ 75,000	\$ -	\$ -	\$ 300,000	\$ 75,000	\$ -	\$ -	

Municipal Park Replacements												
115	Trails											
116	Annual Trail Replacement	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000			Municipal Park Fund
117	Hamel Legion Park											
118	Holy Name Park											
119	Hunter Lions Park											
120	Full Park Reconstruction/Tennis Court	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000			Municipal Park Fund/Grants/Donations
121	Lakeshore Park											
122	Redesign/Large Playground Equipment	\$ 100,000	\$ 100,000									Municipal Park Fund
123	Rainwater Nature Area											
124	Maple Park											Municipal Park Fund
125	New baseball backstop							\$ 25,000	\$ 25,000			
126	Walnut Park											
127	Medina Morningside Park											
128	Park Redesign/Update									\$ 100,000	\$ 100,000	Municipal Park Fund
129	Replace baseball backstop & benches	\$ 15,000	\$ 15,000									Municipal Park Fund
130	Parking Area											Municipal Park Fund
131	Medina Lake Preserve											
132	Park Clean-up	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000							Municipal Park Fund
133	Tomann Preserve - Park Development											
134	The Park at Fields of Medina											
135	Municipal Park Sub-total	\$ 265,000	\$ 265,000	\$ 155,000	\$ 155,000	\$ 30,000	\$ 30,000	\$ 155,000	\$ 155,000	\$ 100,000	\$ 100,000	

New Park Development												
138	Trails											
139	Arrowhead Tr Connection 55 - Meander/Signal	\$ 60,000	\$ 60,000									Park Dedication Fund
140	Hackamore Trail	\$ 230,000	\$ 115,000	\$ 263,000	\$ 131,000							Park Ded/Cost Share w/ Corcoran
141	Medina Road Trail	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000			Park Dedication Fund
142	Medina Lake Preserve											
143	Trail Head & Pavillion	\$ 15,000	\$ 15,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000					Park Dedication Fund
144	Hamel Legion Park											
145	Parking Lot Lights at ball fields	\$ 5,000	\$ 5,000									Park Dedication Fund
146	Ball Field Lights at Paul Fortin Field											
147	Grand Stand at Paul Fortin Field			\$ 550,000	\$ -							Hamel Athletic Club
148	Shawnee Woods - Entrance Sign	\$ 5,000	\$ 5,000									Park Dedication Fund
149	Park Land by Medina Golf & CC							\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	Park Dedication Fund
150	Sioux Dr./HWY 55 Ped Crossing											Future Study
151	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
152	Parks Sub-total	\$ 615,000	\$ 500,000	\$ 1,138,000	\$ 456,000	\$ 325,000	\$ 325,000	\$ 550,000	\$ 550,000	\$ 500,000	\$ 500,000	

TOTAL:	\$ 12,482,960	\$ 4,651,233	\$ 8,442,818	\$ 3,841,700	\$ 1,929,818	\$ 1,849,000	\$ 4,250,478	\$ 3,915,528	\$ 6,928,318	\$ 6,884,500
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