

2025 - 2029 Capital Improvement Plan

2025 CIP: DEPARTMENT			2025		2026		2027		2028		2029		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	Morgan Rd	\$	60,000	\$	30,000								Road/Bonds/Assessments									
5	Sioux Drive - North of tracks	\$	60,000	\$	60,000								Road/Bonds/Assessments									
6	Willow S. of 24	\$	274,481	\$	60,385								Road/Bonds/Assessments									
2	Tamarack N of Medina to Blackfoot Overlay			\$	86,241	\$	43,200						Road/Bonds/Assessments									
3	Tamarack - Medina to 24 - Overlay			\$	78,911	\$	39,988						Road/Bonds/Assessments									
4	Tamarack City Limits to CSAH 24 Overlay			\$	122,066	\$	62,140						Road/Bonds/Assessments									
7	Bella-Terra					\$	22,000	\$	11,000				Road/Bonds/Assessments									
8	Dusty Tr. & Deerhill					\$	36,000	\$	18,000				Road/Bonds/Assessments									
9	Cherry Hill					\$	186,001	\$	93,001				Road/Bonds/Assessments									
10	Tamarack/HWY 55					\$	5,500,000	\$	-				Developer/Assessments									
11	Evergreen Rd - West					TBD	TBD						Road/Bonds/Assessments									
12	Hunter Drive South					\$	147,544	\$	73,772				Road/Bonds/Assessments									
13	Vixen					\$	15,000	\$	7,500				Road/Bonds/Assessments									
14	Medina Road					\$	458,923	\$	229,462				Road/Bonds/Assessments									
15	Morningside								\$	424,347	\$	212,173	Road/Bonds/Assessments									
16	Meander Rd.								\$	225,523	\$	180,418	Road/Bonds/Assessments									
17	Hunter Drive North								\$	133,142	\$	66,571	Road/Bonds/Assessments									
18	Bridgewater										\$	232,895	\$	116,448	Road/Bonds/Assessments							
Roads Sub-total		\$	394,481	\$	150,385	\$	287,218	\$	145,328	\$	6,365,468	\$	432,735	\$	783,012	\$	459,162	\$	232,895	\$	116,448	
Public Works																						
22	Tandem	\$	175,000	\$	175,000	\$	265,000	\$	265,000					Equipment Bonds/Cap Equip Fund								
23	Utility Tractor - Harley Rake	\$	100,000	\$	100,000									Parks								
24	Skid Steer - Replace 2003	\$	58,000	\$	58,000									Equipment Bonds/Cap Equip Fund								
25	Skid Loader Mill	\$	30,000	\$	30,000									Parks 75% & Eqpt Bonds/Cap Eqp Fund								
26	Single Axel Truck	\$	335,000	\$	335,000							\$	350,000	\$	350,000	Equipment Bonds/Cap Equip Fund						
27	Bucket Truck	\$	35,000	\$	35,000									Equipment Bonds/Cap Equip Fund								
28	Bobcat Trade Track Machine				\$	12,000	\$	12,000						Equipment Bonds/Cap Equip Fund								
29	Modify 2010 Tandem into Water Truck				\$	20,000	\$	20,000						Equipment Bonds/Cap Equip Fund								
30	Ranger Replacement				\$	35,000	\$	35,000						Parks								
31	Add'l pickup truck				\$	80,000	\$	80,000						Parks 75% & Eqpt Bonds/Cap Eqp Fund								
32	Utility Truck - Water/Sewer				\$	100,000	\$	100,000						Water/Sewer Utility Fund								
33	Truck lift for shop				\$	25,000	\$	25,000						Equipment Bonds/Cap Equip Fund								
34	Case Loader Siingle Axle - Replacement						\$	320,000	\$	320,000				Parks 75% & Eqpt Bonds/Cap Eqp Fund								
35	F-550 & Plow - Replacement						\$	100,000	\$	100,000				Equipment Bonds/Cap Equip Fund								
36	Mid-Size Excavator								\$	80,000	\$	80,000		Equipment Bonds/Cap Equip Fund								
37	Skid Loader Trailer								\$	15,000	\$	15,000		Equipment Bonds/Cap Equip Fund								
38	2003 Pickup Truck Replacement										\$	80,000	\$	80,000	Equipment Bonds/Cap Equip Fund							
Public Works Sub-total		\$	733,000	\$	733,000	\$	537,000	\$	537,000	\$	420,000	\$	420,000	\$	95,000	\$	95,000	\$	430,000	\$	430,000	
Police																						
42	PD Squad Cars	\$	185,000	\$	185,000	\$	130,000	\$	130,000	\$	185,000	\$	185,000	Equipment Bonds/Cap Equip Fund								
43	Flock Cameras (ALR's)	\$	10,000	\$	10,000									DTF Forfeiture								
44	Records Management				\$	150,000	\$	150,000						Equipment Bonds/Cap Equip Fund								
45	Squad Radios	\$58,000	\$58,000											DWI Forfeiture Fund/Cap Equip								
46	Upgrade PD/PW Camera System				\$	30,000	\$	30,000						DTF Forfeiture								
47	Miscellaneous				\$	10,000	\$	10,000	\$	10,000	\$	10,000		DWI Forfeiture Fund/Cap Equip								
Police Sub-total		\$	253,000	\$	253,000	\$	320,000	\$	320,000	\$	195,000	\$	195,000	\$	195,000	\$	195,000	\$	-	\$	-	
Fire																						
West Suburban & Long Lake																						
52	Fire (West Suburban) - Exp 12/31/30			\$	88,000		\$	88,000		\$	88,000		\$	88,000	Equipment Bonds/Cap Equip Fund							
53	Fire (Hamel Asset Payoff)			\$	80,000									Equipment Bonds/Cap Equip Fund								
54	Fire (Long Lake) - Exp 12/31/2025			\$	21,984									Equipment Bonds/Cap Equip Fund								
Fire Sub-total		\$	-	\$	189,984	\$	-	\$	88,000	\$	-	\$	88,000	\$	-	\$	88,000	\$	-	\$	-	
Emergency Management																						
58	Siren Maintenance	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	Equipment Bonds/Cap Equip Fund								
59	Civil Defense Sirens													Revolving Cap. Impr. Fund								
Civil Defense Sub-total		\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	\$	7,500	
Administration/Data Processing																						
64	Vehicle													Equipment Bonds/Cap Equip Fund								
Administration Sub-total		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
City Buildings																						
68	City Hall Repairs/Renovation	\$	10,000	\$	10,000	\$	15,000	\$	15,000	\$	10,000	\$	10,000	Revolving Cap. Impr. Fund								
69	Community Building Repairs	\$	15,000	\$	15,000	\$	10,000	\$	10,000	\$	15,000	\$	10,000	Revolving Cap. Impr. Fund								
70	PW/Police Repairs/Renovations	\$	10,000	\$	10,000	\$	15,000	\$	15,000	\$	10,000	\$	15,000	Revolving Cap. Impr. Fund								
71	PW Entry Renovations/Training Room						\$	250,000	\$	250,000				Revolving Cap. Impr. Fund								
72	PW/Police Roof								TBD	TBD				Revolving Cap. Impr. Fund								
73	City Hall Roof								TBD	TBD				Revolving Cap. Impr. Fund								
74	City Buildings - Parking Lot	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	\$	20,000	Revolving Cap. Impr. Fund								
75	Future Fire District Buidling						\$	12,000,000	TBD					Revolving Cap. Impr. Fund								
City Building Sub-total		\$	55,000	\$	55,000	\$	60,000	\$	60,000	\$	12,305,000	\$	305,000	\$	60,000	\$	60,000	\$	-	\$	-	
Water (high growth expectation)																						
81	Water Treatment Plant Expansion	\$	2,650,000	\$	2,650,000									Future - Water Capital								
82	Morningside Watermain								\$	3,247,000	TBD			Water Utility/Capital/Assessments/Grant								
83	Tamarack/Hwy55 Watermain						\$	500,000	TBD					Future - Water Capital								
84	Water Tower											\$	2,600,000	\$	2,600,000	Future Water Cap (2020-2023)						
Water Sub-total		\$	2,650,000	\$	2,650,000	\$	-	\$	-	\$	500,000	\$	-	\$	3,247,000	\$	-	\$	2,600,000	\$	2,600,000	
Sewer																						
88	I / I Maintenance	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	\$	100,000	Sewer Capital Fund

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		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	
89	Generator Replacements			\$ 50,000	\$ 50,000							Sewer Utility Fund
90	Hunter/Hamel Rd Upsize	\$ 829,000	\$ 829,000									Sewer Capital Fund
91	Sewer Sub-total	\$ 929,000	\$ 929,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	
92												
93	Storm Water											
94	Storm Water Improvement Grant Match	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	Storm Water Fund/Grants/MCWD
95	Long Lake Creek			\$ 300,000	\$ 75,000							Storm Water Fund/Grants/MCWD
96	Storm Water Sub-total	\$ 55,000	\$ 55,000	\$ 355,000	\$ 130,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	
97												
98	Municipal Park Replacements											
99	Trails											Municipal Park Fund
100	Annual Trail Replacement	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	Municipal Park Fund
101	County Road 101 Rehabilitation							\$ 180,000	\$ 180,000			Municipal Park Fund
102	Hamel Legion Park											Municipal Park Fund
103	Pickleball Courts							\$ 150,000	\$ 150,000			
104	Holy Name Park											Municipal Park Fund
105	Hunter Lions Park											Municipal Park Fund
106	Hunter Drive Trail/Navajo to Elm Creek	\$ 40,000	\$ 40,000									
107	Basketball Court/Trail/entrance	\$ 150,000	\$ 150,000									Municipal Park Fund/Grants/Donations
108	Lakeshore Park											Municipal Park Fund
109	Seating Area, Shelter, Stabalization	\$ 40,000	\$ 40,000									Municipal Park Fund/Grants/Donations
110	Rainwater Nature Area											Municipal Park Fund
111	Maple Park											Municipal Park Fund
112	New baseball backstop			\$ 25,000	\$ 25,000							Municipal Park Fund
113	Tennis/Pickle Ball Courts											Municipal Park Fund
114	Moriningside Park											
115	Improvments					\$ 75,000	\$ 75,000					Municipal Park Fund
116												
117	Walnut Park - Court/Designate Raingarden											Municipal Park Fund/Grants/Donations
118		\$ 260,000	\$ 260,000	\$ 60,000	\$ 60,000	\$ 110,000	\$ 110,000	\$ 370,000	\$ 370,000	\$ 40,000	\$ 40,000	
119												
120	New Park Development											
121	Trails											
122	Hackamore Trail											Park Ded/Cost Share w/ Corcoran
123	Hamel Road - Pinto to Arrowhead					\$ 300,000	\$ 300,000					Park Dedication Fund
124	Chippewa Park Trail Connection	\$ 80,000	\$ 80,000									Park Dedication Fund
125	Townline Road Trail											Park Dedication Fund
126	Deer Hill Preserve Trails		TBD									Park Dedication Fund
127	Medina Lake Preserve											Park Dedication Fund
128	Clean-up/Development (woods)	\$ 172,000	\$ 22,000									Park Dedication Fund
129	Trail Head & Pavillion	\$ 25,000	\$ 25,000									Park Dedication Fund
130	Hamel Legion Park											Park Dedication Fund
131	Pickle Ball Courts											Park Dedication Fund
132	Chippewa Park (Scherber Land)											Park Dedication Fund
133	Planning Design	\$ 35,000	\$ 35,000									Park Dedication Fund
134	Nursery Stock	\$ 2,000	\$ 2,000									Park Dedication Fund
135	Playground Equipment					\$ 750,000	\$ 750,000					Park Dedication Fund
136	Shawnee Woods - Entrance Sign											Park Dedication Fund
137	Maple Park											Park Dedication Fund
138	Pickleball Courts											Park Dedication Fund
139	Land Acquisitions / New Trails (rolling-used as development occurs)											Park Dedication Fund
140	Parks Sub-total	\$ 314,000	\$ 164,000	\$ -	\$ -	\$ 1,050,000	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	
141												
142	TOTAL:	\$ 5,650,981	\$ 5,446,869	\$ 1,776,718	\$ 1,497,828	\$ 21,107,968	\$ 2,763,235	\$ 4,912,512	\$ 1,429,662	\$ 3,465,395	\$ 3,348,948	