

5-Year Capital Plan by Department

Data in Year 2021

Department Airport (43400)
Contact Director of Public Works
Type Unassigned
Useful Life
Category New
Priority 2
Status Pending

City of Marshall, Minnesota

Project # Airport 09
Project Name Property Acquisition (Helena Chemical Area)

Total Project Cost: \$575,000

Description
 Property Acquisition (Helena Chemical Area) (SFY- Purchase of Helena Chemical property and relocate all structures within runway 30 approach RPZ.

Justification
 Acquisition of property in the RPZ-runway 12/30 to meet Mn/Dot requirements for runway 30 approach clear zone. Mn/Dot has wanted the city to get this property out of the RPZ since about 1996 but due to funding it has been put off for higher priority projects. With the addition of ODALS being installed in 2013/2014 it will lower the approach minimums thus making this a higher priority.

Expenditures	2021	2022	2023	2024	2025	Total
Land Acquisition	575,000					575,000
Total	575,000					575,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	460,000					460,000
State Funds	115,000					115,000
Total	575,000					575,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Airport (43400)
Contact Director of Public Works
Type Equipment/Vehicles
Useful Life
Category Replacement
Priority 1
Status Pending

City of Marshall, Minnesota

Project # Airport 25
Project Name 120 Hp Tractor with Loader

Total Project Cost: \$180,000

Description

120 HP tractor with loader

Justification

To replace a 2000 John Deere with 7200 hours on it. This unit runs at 2100 rpms for seven hours a day five days a week all summer long for mowing at the airport and areas around town. In 2013 we had the pto unit gone through with a cost of 7603.66 and in 2016 the hydraulic control valve worked on with a cost of 5350.00.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	180,000					180,000
Total	180,000					180,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	45,600					45,600
State Funds	106,400					106,400
Trade In (for illustration not expensed)	28,000					28,000
Total	180,000					180,000

Budget Impact/Other

One time budget cost.

5-Year Capital Plan by Department
City of Marshall, Minnesota

Data in Year 2021

Department Airport (43400)
Contact Director of Public Works
Type Equipment/Vehicles
Useful Life
Category Replacement
Priority 3
Status Pending

Project # Airport 30
Project Name Pick-Up (Replace 1991 Model)

Total Project Cost: \$32,000

Description
 3/4 Ton 4x4 Pick-Up - This unit would replace a 1991 half ton two wheel drive with 98,400 miles and is a vehicle that was transferred 13 years ago from parks to airport and requires a lot of maintenance due to it being used to pull trailers 80% of the time. The old unit will be traded in or sold.

Justification
 This vehicle is used for pulling trailers for mowing in summer months and snowblowing equipment in the winter months. Therefore, four wheel drive is recommended to be used in these conditions.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	32,000					32,000
Total	32,000					32,000

Funding Sources	2021	2022	2023	2024	2025	Total
Levy Impact-Waiting St/Fed Funding - Airport	32,000					32,000
Total	32,000					32,000

Budget Impact/Other
 The cost savings would be from not having to make costly repairs due to the condition and miles it has on it.

5-Year Capital Plan by Department
City of Marshall, Minnesota

Data in Year 2021

Department Airport (43400)
Contact Director of Public Works
Type Unassigned
Useful Life
Category Rehabilitation/Maintenance
Priority 1
Status Pending

Project # Airport 42
Project Name Apron Reconstruct

Total Project Cost: \$160,000

Description
 Reconstruct 23,000 sq ft of apron

Justification
 Is to reconstruct the area that is beyond repair due to the condition and frost boils. This area is used by aircraft so it is important to have solid asphalt to prevent any safety hazards.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	160,000					160,000
Total	160,000					160,000

Funding Sources	2021	2022	2023	2024	2025	Total
Levy Impact-Waiting St/Fed	48,000					48,000
Funding - Airport						
State Funds	112,000					112,000
Total	160,000					160,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Airport (43400)
Contact Director of Public Works
Type Equipment/Vehicles
Useful Life
Category New
Priority 3
Status Pending

City of Marshall, Minnesota

Project # Airport 45
Project Name Runway Liquid Deicer System

Total Project Cost: \$9,000

Description

Runway Liquid Deicer System - A liquid tank system that slides in the back of our 1 ton truck to apply chemical to runways to prevent icing conditions.

Justification

To minimize icy conditions that prevents aircraft from landing or taking off due to these conditions.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	9,000					9,000
Total	9,000					9,000

Funding Sources	2021	2022	2023	2024	2025	Total
Levy Impact-Waiting St/Fed	9,000					9,000
Funding - Airport						
Total	9,000					9,000

Budget Impact/Other

The yearly impact on budgets will be the additional cost of product to be used.

5-Year Capital Plan by Department

Data in Year 2021

Department Airport (43400)
Contact Director of Public Works
Type Unassigned
Useful Life
Category Rehabilitation/Maintenance
Priority 3
Status Pending

City of Marshall, Minnesota

Project # Airport 53
Project Name Airport Parking Lot Lights Upgrade

Total Project Cost: \$25,000

Description
 Airport Parking Lot Lights Upgrade - Update existing parking lot lights to LED

Justification
 This upgrade would alleviate costly repairs such as replacing the transformers which seems to be a common occurrence due to age of the fixtures. Each transformer cost \$180.00 plus \$20.00 a bulb depending on wattage.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund Budget	7,500					7,500
State Funds	17,500					17,500
Total	25,000					25,000

5-Year Capital Plan by Department

Data in Year 2021

Department Airport (43400)
Contact Director of Public Works
Type Infrastructure
Useful Life
Category Rehabilitation/Maintenance
Priority 1
Status Pending

City of Marshall, Minnesota

Project # Airport 61
Project Name Taxiways and Apron Area Seal Coating

Total Project Cost: \$75,000

Description

Sealcoating the taxiways and apron areas

Justification

These pavement areas have not been sealed since 2008 and are showing signs of fatigue due to weather conditions. They should be sealed every 3-5 years to keep the pavement from deteriorating and becoming more expensive to maintain.

Expenditures	2021	2022	2023	2024	2025	Total
Construction/Maintenance	75,000					75,000
Total	75,000					75,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	22,500					22,500
State Funds	52,500					52,500
Total	75,000					75,000

Budget Impact/Other

The savings would come from preserving the pavement instead of letting it deteriorate to the point it would have to be milled and overlaid.

5-Year Capital Plan by Department

Data in Year 2021

Department Aquatic Center (45300)
Contact Director of Community Service
Type Unassigned
Useful Life
Category Rehabilitation/Maintenance
Priority 1
Status Pending

City of Marshall, Minnesota

Project # Aqua 15
Project Name Aquatic Center Operational Required Repairs

Total Project Cost: \$80,000

Description
 Consists of 8 new code compliant drain covers, new roof on pool building, replace and caulk all cracking in pool floors

Justification
 Our existing Aquatic Center is in very dire need of replacement. We are losing 15,000 gallons of water or more a day. This would allow us for fix repairs needed to open for 2020 if we decide not to opt for a new pool facility.

Expenditures	2021	2022	2023	2024	2025	Total
Maintenance	80,000					80,000
Total	80,000					80,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	80,000					80,000
Total	80,000					80,000

Budget Impact/Other
 Approximate costs of \$90,000 to make all necessary repairs to open for 2020 season

5-Year Capital Plan by Department

Data in Year 2021

Department Engineering (43100)

City of Marshall, Minnesota

Contact

Project # Eng 15
Project Name 2006 Chevy

Type Equipment/Vehicles

Useful Life 10

Category Replacement

Priority

Status Pending

Total Project Cost: \$33,000

Description

Pick-Up (Replace 2006 Chevrolet) - 1/2-ton, 4WD, 4-door with a topper and strobe light.
 Replace every 10 Years

Justification

This would be a replacement of a 2006 Chevrolet Pick-Up. Current mileage is 75,600 miles.

The 2006 Chevrolet pickup will be used to replace an existing department pickup (2006 Ford pickup). The 2006 Ford pickup will be disposed of as staff anticipates high maintenance and future repair costs exceeding the value of the pickup. Salvage value is estimated at \$2,000.

This pickup would be used primarily by Engineering Technician II for inspection and survey duties on various construction projects.

The 4 doors are used more for equipment storage than passengers. The 4WD is needed as this vehicle is to be used on construction projects. This pickup was included in 2017 and not funded at that time.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	33,000					33,000
Total	33,000					33,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	35,000					35,000
Trade In (for illustration not expensed)	-2,000					-2,000
Total	33,000					33,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Fire (42400)

Contact Fire Chief

Type Building and Land

Useful Life

Category Replacement

Priority 1

Status Pending

Total Project Cost: \$25,000

Project # Fire 43
Project Name Fire Station exterior door replacement

Description
 Replace 4 exterior doors entering the apparatus bay and replacing 3 exterior walk through doors on former ambulance building. All doors would need to have new "push button" locks upgraded from the current mechanical locks.

Justification
 To my knowledge the exterior doors are original to the building being built in 1978. The doors have rust showing and are starting to split on the seams.

Expenditures	2021	2022	2023	2024	2025	Total
Maintenance	25,000					25,000
Total	25,000					25,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	25,000					25,000
Total	25,000					25,000

Budget Impact/Other
 These are 40 year old doors. The passcode locks that are also on these doors are starting to create some issues of their own and they are very costly to maintain. Materials are better and more efficient than they were 40+ years ago. These doors will seal & insulate better and have a better R value to keep the building climate controlled better.

5-Year Capital Plan by Department

Data in Year 2021

Department Fire (42400)

Contact Fire Chief

Type Building and Land

Useful Life

Category Replacement

Priority 1

Status Pending

Total Project Cost: \$125,000

Project # Fire 44
Project Name Fire Station Re-roofing

Description
 Replace roof of the fire station.

Justification
 the roof was last replaced on the fire station in 1996. The normal life expectancy on a ballasted EPDM roof like this is 20-25 years. There was a leak in the roof this past winter that did some minor damage but I mostly believe it was due to the unusual amount of heavy snow and rain on the roof and somehow the water was getting behind the flashing creating the water issue. 2021 will be 25 years on this roof, it will need replacement.

Expenditures	2021	2022	2023	2024	2025	Total
Building	125,000					125,000
Total	125,000					125,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	125,000					125,000
Total	125,000					125,000

Budget Impact/Other
 At this time, when a building of this size is re-roofed, the materials are far better than they were 25 years prior. More insulation will be added to the existing insulation in the roof to create a better R-value. Added R value will decrease heating and cooling costs because it is better insulated. Replacing this roof when planned will be least likely to create any damage due to leaking when replaced.

5-Year Capital Plan by Department
City of Marshall, Minnesota

Data in Year 2021

Department Fire (42400)
Contact Fire Chief
Type Equipment/Vehicles
Useful Life
Category Replacement
Priority 1
Status Pending

Project # Fire 46
Project Name Fire Hose Washing Machine

Total Project Cost: \$15,000

Description
 Replace the current fire hose washer with the same type of machine.

Justification
 After a fire, there could be over 1000 ft. of fire hose that will need to be washed. This hose is normally dragged through anything on the scene from mud to manure. The current fire hose washer we have is well over 45 years old and has some serious rust issues forming. This washer removes hydrocarbons that can carry 90% of the toxins produced by a fire. These hydrocarbons also contain carcinogens. Potentially hazardous substances can be absorbed through the skin by contact. Rinsing the fire hose off only removes the surface soot, leaving the embedded hydrocarbons in the hose fibers. Deep and thorough scrubbing, combined with high pressure rinsing, are needed to remove these potentially dangerous deposits.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Funding Sources	2021	2022	2023	2024	2025	Total
General Fund Budget	15,000					15,000
Total	15,000					15,000

Budget Impact/Other
 This machine is old and rusting. It's been a good unit, just needs to be replaced.

5-Year Capital Plan by Department

Data in Year 2021

Department Fire (42400)

Contact Fire Chief

Type Equipment/Vehicles

Useful Life

Category New

Priority 1

Status Pending

Total Project Cost: \$60,000

Project # Fire 47
Project Name Rehabilitation Trailer

Description
 This request would be to purchase a Rehabilitation trailer to transport necessary equipment to successfully rehabilitate tired/exhausted firefighters. This would also comply with NFPA standard 1584 (standard on rehabilitation process) This would house shelter, bathroom facilities, air conditioning, heat, a place to decontaminate skin, a place to serve food, etc.

Justification
 Fire department rehab is a vital firefighting service on the fireground, providing firefighters and other emergency personnel with immediate medical attention including rehydration, treatment for smoke inhalation, and the prevention of such life-threatening conditions as heatstroke and heart attack

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	60,000					60,000
Total	60,000					60,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	60,000					60,000
Total	60,000					60,000

Budget Impact/Other
 life saving to be able to supply the needs of personnel in 1 area.
 Grant. I would attempt to apply for AFG grants. Very difficult to get however.

5-Year Capital Plan by Department

Data in Year 2021

Department Mayor & Council (41100)

City of Marshall, Minnesota

Contact City Administrator

Project # CC1
Project Name Downtown Banners and Holiday Decorations

Type Unassigned

Useful Life

Category Replacement

Priority 3

Status Pending

Total Project Cost: \$80,000

Description
 Downtown Banners and Holiday Decorations

Justification
 The existing general and seasonal banners and holiday decorations for the downtown streets are in need of replacement. Many of the banners are worn and can no longer be used and many of the holiday decorations require repair and/or replacement. The Downtown Holiday Committee and City Staff are working together to develop a plan and promotional materials for a fundraising campaign for the purchase/replacement of all banners and holiday decorations. It is hoped that fundraising efforts are successful and that the cost of banners and holiday décor can be shared. Staff propose \$20,000 annually for the purchase and replacement of general welcome banners and holiday décor.

Expenditures	2021	2022	2023	2024	2025	Total
Improvements	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000		80,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	20,000	20,000	20,000	20,000		80,000
Total	20,000	20,000	20,000	20,000		80,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department MERIT Center (42600)

City of Marshall, Minnesota

Contact Director of Public Safety

Project # MERIT 11
Project Name Confined Space Training Project

Type Unassigned

Useful Life

Category New

Priority

Status Pending

Total Project Cost: \$200,000

Description

This would be a significant repair and improvement for the water tank used at the MERIT Center for confined space training. It would install a concrete pad underneath the tank; it would have that tank steam cleaned and have a new door installed and dividers installed inside of the tank to simulate various confined space environment.s

Justification

Working safely in a confined space environment is a critical skill for many trades and industrial settings. Industrial facilities generally use their own sites for this training, other training is also done on the job. The current prop was just a water tank that was moved to the site and some wooden dividers built in. With birds and weather and the lack of real floor this facility has become unsafe to train in. It could be rehabilitated and provide a great environment, much less expensively than building a new one from scratch. It also would dramatically expand the training capabilities at the MERIT Center.

Expenditures	2021	2022	2023	2024	2025	Total
Improvements	200,000					200,000
Total	200,000					200,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

5-Year Capital Plan by Department
City of Marshall, Minnesota

Data in Year 2021

Department MERIT Center (42600)
Contact Director of Public Safety
Type Equipment/Vehicles
Useful Life
Category New
Priority 1
Status Pending

Project # MERIT 14
Project Name Security Camera Installation

Total Project Cost: \$9,000

Description
 This would install 5 security cameras at the MERIT Center; one at the outside front of the Center; one in each section of the Center's main building; two on the Vehicle Driving Center.

Justification
 An advantage of the MERIT Center is that it is remote; but that is also a risk to the customers, equipment, and the facility itself. Security camera's would record and can be remotely monitored to assure that there is no problem on the site.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	9,000					9,000
Total	9,000					9,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	9,000					9,000
Total	9,000					9,000

Budget Impact/Other
 This would be a relatively low cost security enhancement that would reduce the risk of damage or harm at the facility or increase the detection and prosecution of offenders if something occurs. This would increase utilization; especially after normal business hours. With each camera costing about \$1,800, and five installed that cost would be \$9,000.

5-Year Capital Plan by Department

Data in Year 2021

Department MERIT Center (42600)

City of Marshall, Minnesota

Contact Director of Public Safety

Project # MERIT 19
Project Name Utility Vehicle

Type Equipment/Vehicles

Useful Life

Category New

Priority 1

Status Pending

Total Project Cost: \$31,650

Description

UTV for MERIT Center Track/Facility

Justification

The addition of this utility vehicle would benefit the MERIT Center in a number of ways. With the track expansion to 2 miles total, this vehicle would assist in hauling cones, baracades and other training props to different sections of the track. It was also be utilized for cleaning the parking lot and track from dirt and debris. It would also be utilized in snow removal in keeping the parking lots and track accessible.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	31,650					31,650
Total	31,650					31,650

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	31,650					31,650
Total	31,650					31,650

Budget Impact/Other

This purchase would cut down on dollars spend on snow removal and contracted work for lot/roadway cleaning for training

5-Year Capital Plan by Department

Data in Year 2021

Department Parks (45200)

City of Marshall, Minnesota

Contact Director of Public Works

Project # Bath 21
Project Name Patriot Park Bathroom & Shelter

Type Unassigned

Useful Life

Category New

Priority 3

Status Pending

Total Project Cost: \$180,000

Description

Construction of new "value" bathroom and shelter house to upgrade Patriot Park. The bathroom and shelter would be a new design to incorporate with our neighborhood parks. It is recommended to be designed as a lockable unisex single bathroom with low maintenance features, higher ceilings, and natural lighting to be a long term and low maintenance facility. The design is also recommended to include an attached shelter utilizing electrical on building side. Lastly, the design would incorporate a water spicket and public drinking water fountain.

Justification

New park evolving more every year. At the conclusion of 2012 we have a playground, baseball field, and soccer field at this park. Bathroom and shelter house will make it more user friendly and also give us the opportunity to rent out. There are no bathrooms for the neighborhood park. Portapotties are planned to be incorporated in 2013. As usage increases, a permanent bathroom/shelter combination facility will be necessary. This is include din the concept development of this park.

Expenditures	2021	2022	2023	2024	2025	Total
Building	180,000					180,000
Total	180,000					180,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	180,000					180,000
Total	180,000					180,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Parks (45200)

City of Marshall, Minnesota

Contact Director of Communtiy Servic

Project # Pk 53

Type Equipment/Vehicles

Project Name Commercial Mower

Useful Life

Category Replacement

Priority 1

Status Pending

Total Project Cost: \$44,000

Description

72" Commerical Mower with Cab, Deck, and Broom

Justification

Replace existing 2012 mower with 3500 hours on in 2020. Used daily all year round for mowing and snow removal. Heavy wear due to year round use and added maintenance areas and bike paths for snow.

Five (5) mowers total on a seven (7) year rotation.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	20,000	8,000	8,000	8,000		44,000
Total	20,000	8,000	8,000	8,000		44,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	20,000	8,000	8,000	8,000		44,000
Total	20,000	8,000	8,000	8,000		44,000

Budget Impact/Other

The approximate cost of this unit would be \$34,300 with attachments and not including trade.

5-Year Capital Plan by Department

Data in Year 2021

Department Parks (45200)
Contact Director of Community Service
Type Equipment/Vehicles
Useful Life
Category Replacement
Priority 1
Status Pending

City of Marshall, Minnesota

Project # Pk 54
Project Name 72" Commercial Mower - Zero Turn

Total Project Cost: \$20,000

Description
 72" commercial zero turn mower with diesel engine.

Justification
 Replace existing 2009 mower with 3500 hours on. Used daily to maintain parks and city grounds.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	18,000					18,000
Trade In (for illustration not expensed)	2,000					2,000
Total	20,000					20,000

Budget Impact/Other
 The approximate cost of this unit would be \$15,300 with including trade.

5-Year Capital Plan by Department

Data in Year 2021

Department Parks (45200)
Contact Director of Public Works
Type Infrastructure
Useful Life
Category New
Priority 1
Status Pending

City of Marshall, Minnesota

Project # Pk 58
Project Name Independence Park Back Parking Lot

Total Project Cost: \$130,000

Description
 Asphalt of Independence Park back parking lot

Justification
 Existing surface is crushed asphalt and very unappealing. Would recommend installing curb and gutter, correct base, drainage, and putting 4" minimum of asphalt. Would add a lot of curb appeal to the park and make it more user friendly.

Expenditures	2021	2022	2023	2024	2025	Total
Improvements	130,000					130,000
Total	130,000					130,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	130,000					130,000
Total	130,000					130,000

Budget Impact/Other
 Engineer's Estimate of \$130,000.00

5-Year Capital Plan by Department

Data in Year 2021

Department Parks (45200)
Contact Director of Public Works
Type Unassigned
Useful Life
Category Rehabilitation/Maintenance
Priority 1
Status Pending

City of Marshall, Minnesota

Project # Pk 61
Project Name Liberty Park Bandshell Upgrade/Remodel

Total Project Cost: \$20,000

Description
 Repair stucco or effice siding, landscaping around bandshell, lighting, and painting.

Justification
 Existing structure is cracking and deteriorating and in need of an enhancement for City band, wedding, and other events. For heavily used during seasonal months.

Expenditures	2021	2022	2023	2024	2025	Total
Maintenance	20,000					20,000
Total	20,000					20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Grant	20,000					20,000
Total	20,000					20,000

Budget Impact/Other
 Estimated cost of \$20,000 but until project is investigated further by contractor exact costs are unknown. Grant money may be available.

5-Year Capital Plan by Department
City of Marshall, Minnesota

Data in Year 2021

Department Parks (45200)
Contact Director of Communtiy Servic
Type Equipment/Vehicles
Useful Life
Category New
Priority 1
Status Pending

Project # Pk 76
Project Name 55HP Compact Utility Tractor

Total Project Cost: \$40,000

Description

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Parks (45200)

City of Marshall, Minnesota

Contact Director of Communtiy Servic

Project # Pk 86
Project Name 2500HD Crew Cab Pick-Up (Enterprise)

Type Equipment/Vehicles

Useful Life

Category Replacement

Priority 1

Status Pending

Total Project Cost: \$34,300

Description

2500 Crew Cab Truck with Plow Attachment and Hook-Up

Justification

Replace existing 2006 with 85,000 miles on. Used for plowing Library, allies, Arena, and bike trails as well as daily for pulling trailers. Also has 100 gallon diesel fuel storage tank in box.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	34,300					34,300
Total	34,300					34,300

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	30,300					30,300
Trade In (for illustration not expensed)	4,000					4,000
Total	34,300					34,300

Budget Impact/Other

The approximate cost of this unit would be \$34,300 with attachments and not including trade.

5-Year Capital Plan by Department

Data in Year 2021

Department Parks (45200)

Contact Director of Community Service

Type Equipment/Vehicles

Useful Life

Category Replacement

Priority 1

Status Pending

Total Project Cost: \$62,000

Project # Pk 89
Project Name Water Truck Chassis

Description
 Chassis to replace existing 1998 capable of holding 1000 gallon tank. Total weight not to exceed 25,999 pounds to stay away from CDL licensure.

Justification
 Existing 1998 International chassis is in need of upgrade to provide better work environment for staff using truck. Currently no A/C in truck and used all summer long for watering flowers, trees and shrubs. Also used to wash out shelter houses and numerous other tasks.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	62,000					62,000
Total	62,000					62,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	57,000					57,000
Trade In (for illustration not expensed)	5,000					5,000
Total	62,000					62,000

Budget Impact/Other
 Estimated cost of new truck chassis is \$70,000 for new. Staff would be very considerate to purchasing a good, used chassis with needed options if price is right.

5-Year Capital Plan by Department

Data in Year 2021

Department Parks (45200)

City of Marshall, Minnesota

Contact Director of Community Service

Project # Pk 92

Type Building and Land

Project Name Amateur Sports Center Shelter & Storage-Ball Field

Useful Life

Category New

Priority 3

Status Pending

Total Project Cost: \$170,000

Description

Add shelter house and storage area for equipment and materials at new complex.

Justification

Finishing up on the master plan of the new complex would be the addition of a shelter area with storage attached. Staff applied for a DNR Grant in 2019 but did not obtain funding. Staff plans to reapply for next season but recommends moving forward if funding isn't secured through grants.

Expenditures	2021	2022	2023	2024	2025	Total
Building	170,000					170,000
Total	170,000					170,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

Cost for construction is estimated at \$170,000.00

5-Year Capital Plan by Department

City of Marshall, Minnesota

Data in Year 2021

Department Police (42100)
Contact Director of Public Safety
Type Equipment/Vehicles
Useful Life 4
Category Replacement
Priority 1
Status Active

Project # Police 48
Project Name Police Package Squad Vehicle

Total Project Cost: \$297,368

Description
 Police package squad vehicles to replace current police vehicles. Current rotation and replacement of squad car vehicles is four (4) years. Included in this price is the removal and installation of equipment needed to perform official duties. (\$9,000)

Justification
 Having working squad vehicles is critical for delivery of police services and safety of officers driving them. Replacing vehicles before chronic maintenance problems occur ensures police are able to respond quickly and safely with minimal maintenance costs and time out of service.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
115,600	Equip/Vehicles/Furnishings	43,708	44,844	46,010	47,206		181,768
Total	Total	43,708	44,844	46,010	47,206		181,768

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
115,600	Capital Equip. Fund Levy	43,708	44,844	46,010	47,206		181,768
Total	Total	43,708	44,844	46,010	47,206		181,768

Budget Impact/Other
 Vehicles can be purchased at the state bid price and a routine replacement and funding plan can be put in place.

5-Year Capital Plan by Department

Data in Year 2021

Department Police (42100)
Contact Director of Public Safety
Type Equipment/Vehicles
Useful Life 4
Category Replacement
Priority 1
Status Active

City of Marshall, Minnesota

Project # Police 49
Project Name Police Package Squad Vehicle

Total Project Cost: \$297,368

Description
 Police package squad vehicles to replace current police vehicles. Current rotation and replacement of squad car vehicles is four (4) years. Included in this price is the removal and installation of equipment needed to perform official duties. (\$9,000)

Justification
 Having working squad vehicles is critical for delivery of police services and safety of officers driving them. Replacing vehicles before chronic maintenance problems occur ensures police are able to respond quickly and safely with minimal maintenance costs and time out of service.

Prior	Expenditures	2021	2022	2023	2024	2025	Total
115,600	Equip/Vehicles/Furnishings	43,708	44,844	46,010	47,206		181,768
Total	Total	43,708	44,844	46,010	47,206		181,768

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
115,600	Capital Equip. Fund Levy	43,708	44,844	46,010	47,206		181,768
Total	Total	43,708	44,844	46,010	47,206		181,768

Budget Impact/Other
 Vehicles can be purchased at the state bid price and a routine replacement and funding plan can be put in place.

5-Year Capital Plan by Department

Data in Year 2021

Department Police (42100)

City of Marshall, Minnesota

Contact

Project # **Police 61**
 Project Name **LEC Building Repair & Maintenance**

Type Unassigned

Useful Life

Category Unassigned

Priority 1

Status Active

Total Project Cost: \$175,000

Description
 LEC Agreement; Repair & Maintenance to existing building

Justification

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
25,000	Maintenance	25,000	25,000	25,000	25,000	25,000	125,000	25,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
25,000	General Fund Budget	25,000	25,000	25,000	25,000	25,000	125,000	25,000
Total	Total	25,000	25,000	25,000	25,000	25,000	125,000	Total

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

City of Marshall, Minnesota

Department Street Projects
Contact Director of Public Works
Type Street Reconstruction/Overlay
Useful Life
Category Unassigned
Priority 4
Status Pending

Project # SP 15
Project Name Tiger Drive Project

Total Project Cost: \$290,163

Description
 Tiger Drive Project

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Improvements	290,163					290,163
Total	290,163					290,163

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	290,163					290,163
Total	290,163					290,163

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Street Projects
Contact Director of Public Works
Type Street Reconstruction/Overlay
Useful Life
Category Unassigned
Priority 1
Status Pending

City of Marshall, Minnesota

Project # SP 20
Project Name N 1st St-Main-Marshall/W Marshall/W Redwood/W Lyon

Total Project Cost: \$1,922,947

Description
 North 1st Street (Main Street to Marshall Street) / West Marshall / West Redwood
 (Contingent on Block 11 Redevelopment)

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Improvements	1,922,947					1,922,947
Total	1,922,947					1,922,947

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	251,226					251,226
MMU	429,428					429,428
Special Assessments	251,226					251,226
Surface Water Bonding	447,534					447,534
Wastewater Budget	543,533					543,533
Total	1,922,947					1,922,947

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Street Projects
Contact Director of Public Works
Type Infrastructure
Useful Life
Category Unassigned
Priority 1
Status Pending

City of Marshall, Minnesota

Project # SP 47
Project Name James Ave Reconstruction & Storm Outfall Improv

Total Project Cost: \$1,074,151

Description

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Improvements	1,074,151					1,074,151
Total	1,074,151					1,074,151

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	60,660					60,660
MMU	100,235					100,235
Special Assessments	60,661					60,661
Surface Water Bonding	431,741					431,741
Surface Water Budget	300,000					300,000
Wastewater Budget	120,854					120,854
Total	1,074,151					1,074,151

Budget Impact/Other

5-Year Capital Plan by Department
City of Marshall, Minnesota

Data in Year 2021

Department Street Projects
Contact Director of Public Works
Type Infrastructure
Useful Life
Category Replacement
Priority 1
Status Pending

Project # SP 50
Project Name Independence Prk/Nwakama

Total Project Cost: \$100,000

Description
 Sanitary Re-Route and Storm Culvert Replacement

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Improvements	100,000					100,000
Total	100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	25,000					25,000
Wastewater Budget	75,000					75,000
Total	100,000					100,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Street Projects
Contact Director of Public Works
Type Infrastructure
Useful Life
Category Rehabilitation/Maintenance
Priority 2
Status Active

City of Marshall, Minnesota

Project # SP 54
Project Name Street Mill & Overlays and ADA Improvements

Total Project Cost: \$9,125,000

Description
 Yearly Street Overlay

Justification

Prior	Expenditures	2021	2022	2023	2024	2025	Total	Future
625,000	Construction/Maintenance	675,000	725,000	775,000	825,000	875,000	3,875,000	4,625,000
Total	Total	675,000	725,000	775,000	825,000	875,000	3,875,000	Total

Prior	Funding Sources	2021	2022	2023	2024	2025	Total	Future
625,000	Public Improvement Revolving	675,000	725,000	775,000	825,000	875,000	3,875,000	4,625,000
Total	Total	675,000	725,000	775,000	825,000	875,000	3,875,000	Total

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

City of Marshall, Minnesota

Department Street Projects
Contact Director of Public Works
Type Street Reconstruction/Overlay
Useful Life
Category Replacement
Priority 1
Status Pending

Project # SP 56
Project Name State Aid Overlay

Total Project Cost: \$1,750,000

Description

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Improvements	875,000	875,000				1,750,000
Total	875,000	875,000				1,750,000

Funding Sources	2021	2022	2023	2024	2025	Total
Municipal State Aid	875,000	875,000				1,750,000
Total	875,000	875,000				1,750,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Streets Admin. (43300)

City of Marshall, Minnesota

Contact Director of Public Works

Project # Streets 29

Type Equipment/Vehicles

Project Name Compact Excavator & 8500 Pound Trailer

Useful Life

Category New

Priority

Status Pending

Total Project Cost: \$111,000

Description

Compact Excavator & 24' 8500 pound till trailer

Justification

Mini Excavator - It would be an asset to have this unit on hand instead of having to rent this piece of equipment. It would be very useful considering the amount of small projects being done and the limited space we are working in.

This trailer would be needed to haul the compact excavator that is requested in the 2020 budget. This trailer would be used to haul other equipment as well but would primarily be used for the excavator.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	111,000					111,000
Total	111,000					111,000

Prior	Funding Sources	2021	2022	2023	2024	2025	Total
55,500	Capital Equip. Fund Levy	55,500					55,500
Total	Total	55,500					55,500

Budget Impact/Other

Budget cost would be general O&M cost.

One time budget cost.

5-Year Capital Plan by Department

Data in Year 2021

Department Streets Admin. (43300)
Contact Director of Public Works
Type Equipment/Vehicles
Useful Life 20
Category Replacement
Priority
Status Pending

City of Marshall, Minnesota

Project # Streets 31
Project Name Front End Loader Snowblower (Rep 1976 Model)

Total Project Cost: \$145,000

Description

Front End Loader Snow Blower (Replace 1996 Model)

Justification

Front End Loader Snow Blower (Replace 1996 Model) - This unit would replace a 1996 model with 1,500 hours on it.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	145,000					145,000
Total	145,000					145,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	125,000					125,000
Trade In (for illustration not expensed)	20,000					20,000
Total	145,000					145,000

Budget Impact/Other

Saving would come from not having to do costly repairs on the trade-in.

5-Year Capital Plan by Department

Data in Year 2021

Department Streets Admin. (43300)

City of Marshall, Minnesota

Contact Director of Public Works

Project # Streets 35
Project Name Finish Mower (pull type)

Type Equipment/Vehicles

Useful Life

Category New

Priority 1

Status Pending

Total Project Cost: \$20,000

Description

15' pull type mower

Justification

With the new industrial park ponds and merit center additions there will be a lot more mowing required.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Capital Equip. Fund Levy	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

One time budget cost except for yearly maintenance which will be included in budget.

5-Year Capital Plan by Department

Data in Year 2021

Department Streets Admin. (43300)
Contact Director of Public Works
Type Equipment/Vehicles
Useful Life
Category Replacement
Priority
Status Pending

City of Marshall, Minnesota

Project # Streets 37
Project Name Articulating Wheel Loader (Replace 1994 Model)

Total Project Cost: \$250,000

Description
 Articulating Wheel Loader

Justification
 Articulating Wheel Loader - Not having to do very costly repairs that would be more than the value of the unit.

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	250,000					250,000
Total	250,000					250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact	235,000					235,000
Trade In (for illustration not expensed)	15,000					15,000
Total	250,000					250,000

Budget Impact/Other
 The current model cab is deteriorated so we have had to spray foam the areas to be able to maintain heat in winter conditions. The engine and drive train is also very weak due to the amount of hours it has on it.

5-Year Capital Plan by Department

Data in Year 2021

Department Surface Water (49600)
Contact Director of Public Works
Type Equipment/Vehicles
Useful Life
Category New
Priority 2
Status Pending

City of Marshall, Minnesota

Project # SWM 14
Project Name Street Sweeper

Total Project Cost: \$245,000

Description

Street Sweeper (Purchase in 2020 to Replace 2015 Model (SWM 10))

Justification

This is for the 2020 purchase for the replacement of the 2015 Model (SWM 10).

Expenditures	2021	2022	2023	2024	2025	Total
Equip/Vehicles/Furnishings	245,000					245,000
Total	245,000					245,000

Funding Sources	2021	2022	2023	2024	2025	Total
Surface Water Budget	245,000					245,000
Total	245,000					245,000

5-Year Capital Plan by Department

Data in Year 2021

Department Surface Water (49600)
Contact Director of Public Works
Type Infrastructure
Useful Life 50
Category Enhancement
Priority 3
Status Pending

City of Marshall, Minnesota

Project # SWM 26
Project Name Storm Water Outfall Improvements (Z78)

Total Project Cost: \$87,757

Description

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Storm Sewer	87,757					87,757
Total	87,757					87,757

Funding Sources	2021	2022	2023	2024	2025	Total
Surface Water Bonding	87,757					87,757
Total	87,757					87,757

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Surface Water (49600)

City of Marshall, Minnesota

Contact

Project # SWM 27
Project Name Legion Field Park River Stabalization

Type Infrastructure

Useful Life

Category Unassigned

Priority 1

Status Pending

Total Project Cost: \$100,000

Description

Bike Trail and Shelter Area

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Improvements	100,000					100,000
Total	100,000					100,000

Funding Sources	2021	2022	2023	2024	2025	Total
Surface Water Bonding	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Surface Water (49600)
Contact Director of Public Works
Type Unassigned
Useful Life
Category Rehabilitation/Maintenance
Priority 1
Status Pending

City of Marshall, Minnesota

Project # SWM 28
Project Name Diversion Channel

Total Project Cost: \$155,000

Description
 Slope Repairs and Sheet Pile Removal

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Maintenance	155,000					155,000
Total	155,000					155,000

Funding Sources	2021	2022	2023	2024	2025	Total
Surface Water Bonding	155,000					155,000
Total	155,000					155,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Waste Water (49500)
Contact Director of Public Works
Type Unassigned
Useful Life
Category Unassigned
Priority 1
Status Pending

City of Marshall, Minnesota

Project # WW 53
Project Name Flow Monitoring System

Total Project Cost: \$18,000

Description

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Sanitary Sewer	18,000					18,000
Total	18,000					18,000

Funding Sources	2021	2022	2023	2024	2025	Total
Wastewater Budget	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

5-Year Capital Plan by Department

Data in Year 2021

Department Waste Water (49500)
Contact Director of Public Works
Type Equipment/Vehicles
Useful Life
Category Replacement
Priority 4
Status Pending

City of Marshall, Minnesota

Project # WW 55
Project Name Reseal Biosolids Storage Tanks (2 tanks - 1/year)

Total Project Cost: \$250,000

Description

We have 2- 1.65 MG biosolids storage tanks that were built in 2001. These are steel tanks that are bolted together and have sealant on all the panel seams. Eventually the sealant needs to be maintained.

Justification

The two Blue Biosolids storage tanks were built in 2002. They are bolted together steel panels. The caulking between the panels need to be resealed as normal maintenance. This prevents leaks and corrosion. We will reseal both tanks doing one per year.

We are seeing leakage on both tanks. I plan on resealing 1 tank in 2020 and the other in 2021

Expenditures	2021	2022	2023	2024	2025	Total
Maintenance	125,000	125,000				250,000
Total	125,000	125,000				250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Wastewater Budget	125,000	125,000				250,000
Total	125,000	125,000				250,000

Budget Impact/Other

The two Blue Biosolids storage tanks were built in 2002. They are bolted together steel panels. The caulking between the panels need to be resealed as normal maintenance. This prevents leaks and corrosion. We will reseal both tanks doing one per year.