

City of Marshall, Minnesota
 5-Year Capital Plan by Department
 2021

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	1-Year Total
Airport (43400)			
120 Hp Tractor with Loader	Airport 25	n/a	180,000
<i>Capital Equip. Fund Levy</i>			<i>45,600</i>
<i>State Funds</i>			<i>106,400</i>
<i>Trade In (for illustration not expensed)</i>			<i>28,000</i>
120 HP tractor with loader			
Pick-Up (Replace 1991 Model)	Airport 30	2	32,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>			<i>32,000</i>
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 tim			
Runway Liquid Deicer System	Airport 45	2	9,000
<i>Levy Impact-Waiting St/Fed Funding - Airport</i>			<i>9,000</i>
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.			
Airport (43400) Total			221,000
Engineering (43100)			
2006 Chevy	Eng 15	5	33,000
<i>Capital Equip. Fund Levy</i>			<i>35,000</i>
<i>Trade In (for illustration not expensed)</i>			<i>-2,000</i>
Pick-Up (Replace 2006 Chevrolet) - 1/2-ton, 4WD, 4-door with a topper and strobe light. Replace every 10 Years			
Engineering (43100) Total			33,000
Fire (42400)			
Fire Hose Washing Machine	Fire 46	n/a	15,000
<i>General Fund Budget</i>			<i>15,000</i>
Replace the current fire hose washer with the same type of machine.			
Rehabilitation Trailer	Fire 47	n/a	60,000
<i>Capital Equip. Fund Levy</i>			<i>60,000</i>
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 she			
Fire (42400) Total			75,000
MERIT Center (42600)			
Security Camera Installation	MERIT 14	n/a	9,000
<i>Capital Equip. Fund Levy</i>			<i>9,000</i>
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.			
Utility Vehicle	MERIT 19	n/a	31,650
<i>Capital Equip. Fund Levy</i>			<i>31,650</i>
UTV for MERIT Center Track/Facility			

Department	Project #	Priority	1-Year Total
MERIT Center (42600) Total			40,650
Parks (45200)			
Commercial Mower	Pk 53	n/a	20,000
<i>Capital Equip. Fund Levy</i>			<i>20,000</i>
72" Commerical Mower with Cab, Deck, and Broom			
72" Commercial Mower - Zero Turn	Pk 54	n/a	20,000
<i>Capital Equip. Fund Levy</i>			<i>18,000</i>
<i>Trade In (for illustration not expensed)</i>			<i>2,000</i>
72" commercial zero turn mower with diesel engine.			
55HP Compact Utility Tractor	Pk 76	n/a	40,000
<i>Capital Equip. Fund Levy</i>			<i>40,000</i>
2500HD Crew Cab Pick-Up (Enterprise)	Pk 86	n/a	34,300
<i>Capital Equip. Fund Levy</i>			<i>30,300</i>
<i>Trade In (for illustration not expensed)</i>			<i>4,000</i>
2500 Crew Cab Truck with Plow Attachment and Hook-Up			
Water Truck Chassis	Pk 89	n/a	62,000
<i>Capital Equip. Fund Levy</i>			<i>57,000</i>
<i>Trade In (for illustration not expensed)</i>			<i>5,000</i>
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.			
Parks (45200) Total			176,300
Police (42100)			
Police Package Squad Vehicle	Police 48	n/a	43,708
<i>Capital Equip. Fund Levy</i>			<i>43,708</i>
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)			
Police Package Squad Vehicle	Police 49	n/a	43,708
<i>Capital Equip. Fund Levy</i>			<i>43,708</i>
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)			
Police (42100) Total			87,416
Streets Admin. (43300)			
Compact Excavator & 8500 Pound Trailer	Streets 29	5	111,000
<i>Capital Equip. Fund Levy</i>			<i>55,500</i>
Compact Excavator & 24' 8500 pound till trailer			
Front End Loader Snowblower (Rep 1976 Model)	Streets 31	5	145,000
<i>Bonding - Levy Impact</i>			<i>125,000</i>
<i>Trade In (for illustration not expensed)</i>			<i>20,000</i>
Front End Loader Snow Blower (Replace 1996 Model)			
Finish Mower (pull type)	Streets 35	n/a	20,000
<i>Capital Equip. Fund Levy</i>			<i>20,000</i>
15' pull type mower			
Articulating Wheel Loader (Replace 1994 Model)	Streets 37	5	250,000
<i>Bonding - Levy Impact</i>			<i>235,000</i>
<i>Trade In (for illustration not expensed)</i>			<i>15,000</i>
Articulating Wheel Loader			
Streets Admin. (43300) Total			526,000
Surface Water (49600)			

Department	Project #	Priority	1-Year Total
Street Sweeper	SWM 14	1	245,000
<i>Surface Water Budget</i>			<i>245,000</i>
Street Sweeper (Purchase in 2020 to Replace 2015 Model (SWM 10))			
Surface Water (49600) Total			245,000
Waste Water (49500)			
Reseal Biosolids Storage Tanks (2 tanks - 1/year)	WW 55	3	125,000
<i>Wastewater Budget</i>			<i>125,000</i>
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.			
Waste Water (49500) Total			125,000
GRAND TOTAL			1,529,366