



CITY OF MARSHALL

Work Session

A g e n d a

**Tuesday, October 27, 2020 at 7:00 PM
Minnesota Emergency Response and Industrial
Training (MERIT) Center, 1001 Erie Road**

NOTICE: Pursuant to Minnesota State Statute 13D.021 Some or all members of the City Council may participate by telephone or other electronic means. Regular attendance and meeting location are not feasible due to the Coronavirus Disease (COVID-19) pandemic.

CALL TO ORDER

NEW BUSINESS

[2021](#) Equipment Review

ADJOURNMENT

Disclaimer: These agendas have been prepared to provide information regarding an upcoming meeting of the Common Council of the City of Marshall. This document does not claim to be complete and is subject to change.

City of Marshall, Minnesota
5-Year Capital Plan by Department
 2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact								
Property Acquisition (Helena Chemical Area)	<i>Airport 09</i>	1	460,000					460,000
Corporate Hangar (Design/Site/Foundation)	<i>Airport 15</i>	5		150,000				150,000
T-Hangar Building - East Airpark	<i>Airport 19</i>	5					100,000	100,000
Maintenance Equip/SRE Bldg (Design & Site Prep)	<i>Airport 31</i>	5		50,000				50,000
Maintenance Equip/SRE Bldg (Construction)	<i>Airport 38</i>	n/a		165,000				165,000
Self-Propelled Runway Snowblower (Replace 1983)	<i>Airport 51</i>	5		255,000				255,000
T-Hangar Site Prep and Taxilane	<i>Airport 52</i>	5					42,500	42,500
Aquatic Center Operational Required Repairs	<i>Aqua 15</i>	n/a	80,000					80,000
Pool Renovation/Replacement	<i>Aqua 16</i>	1		12,000,000				12,000,000
Patriot Park Bathroom & Shelter	<i>Bath 21</i>	2	180,000					180,000
Independence Park Bathrooms Upgrade	<i>Bath 22</i>	1		53,000				53,000
Legion Field Grandstand Bathroom Upgrade	<i>Bath 23</i>	3			60,000			60,000
Legion Field River Bathroom Replacement	<i>Bath 24</i>	2			40,000			40,000
Channel Parkway Bathroom Upgrade	<i>Bath 25</i>	3				75,000		75,000
Memorial Park Bathroom Updates	<i>Bath 26</i>	2					50,000	50,000
Aerial Truck Replacement	<i>Fire 40</i>	n/a					1,425,000	1,425,000
Fire Station Re-roofing	<i>Fire 44</i>	n/a	125,000					125,000
Confined Space Training Project	<i>MERIT 11</i>	5	200,000					200,000
Gun Firing Range	<i>MERIT 17</i>	n/a			2,000,000			2,000,000
Independence Park Back Parking Lot	<i>Pk 58</i>	n/a	130,000					130,000
Patriot Park Back Parking Lot	<i>Pk 63</i>	n/a		175,000				175,000
Amateur Sports Center Lighting Upgrade	<i>Pk 90</i>	2			320,000			320,000
Legion Field Inclusive Playground	<i>Pk 91</i>	1		250,000				250,000
Amateur Sports Center Shelter & Storage-Ball Field	<i>Pk 92</i>	2	170,000					170,000
Park Maintenance Shop Addition	<i>Pk 93</i>	1		340,000				340,000
S 4th/Country Club Intersection Reconfiguration	<i>SP 08</i>	n/a		650,000				650,000
Tiger Drive Project	<i>SP 15</i>	3			307,834			307,834
N 1st St-Main-Marshall/W Marshall/W Redwood/W Lyon	<i>SP 20</i>	n/a	251,226					251,226
W Lyon St/N 3rd St/Rose & Addison Parking Lots	<i>SP 27</i>	n/a		376,451				376,451
Industrial Prk Replacement-Phase III (Halbur Road)	<i>SP 36</i>	n/a		492,762				492,762
Madrid Street Bridge Repair	<i>SP 43</i>	n/a	50,000					50,000
SRTS RRFB Flashing Beacon/Radar-Indicated Speed	<i>SP 46</i>	n/a		42,480				42,480
James Ave Reconstruction & Storm Outfall Improv	<i>SP 47</i>	n/a	60,660					60,660
Independence Prk/Nwakama	<i>SP 50</i>	n/a	25,000					25,000
MnDOT College Drive Reconstruction	<i>SP 51</i>	n/a					500,000	500,000
Williams St/George St/1st St/Geeley Reconstruction	<i>SP 57</i>	n/a				611,933		611,933
Cheryl Avenue Reconstruction	<i>SP 60</i>	n/a			295,094			295,094
Bruce Street Reconstruction	<i>SP 65</i>	n/a			130,997			130,997
Elaine Ave/Thomas Ave/Alan Ave Reconstruction	<i>SP 66</i>	n/a					964,112	964,112
Steel Roller (Replace 1985 Model)	<i>Streets 30</i>	5			40,000			40,000
Front End Loader Snowblower (Rep 1976 Model)	<i>Streets 31</i>	5	125,000					125,000
Loader Backhoe (Replace 2007 Model)	<i>Streets 32</i>	5			70,000			70,000
Articulating Wheel Loader (Replace 1994 Model)	<i>Streets 37</i>	5	235,000					235,000
Shop Addition	<i>Streets 39</i>	1		750,000				750,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Bonding - Levy Impact Total			2,091,886	15,749,693	3,263,925	686,933	3,081,612	24,874,049
Capital Equip. Fund Levy								
120 Hp Tractor with Loader	Airport 25	n/a	45,600					45,600
Parking Lot Paving Mshl Airprk East	Airport 39	5				42,000		42,000
Airpark East Directional & Address Signage	Airport 47	5			15,000			15,000
Crack Filling & Seal Coating	Airport 49	2		15,000		15,000		30,000
Skidloader	Airport 54	n/a		15,000				15,000
Snowblower	Airport 58	5			67,500			67,500
Remark Runways-Magnetic Declination Change	Airport 59	5				7,500		7,500
Taxiways and Apron Area Seal Coating	Airport 61	n/a	22,500					22,500
Downtown Banners and Holiday Decorations	CC1	2	20,000	20,000	20,000	20,000		80,000
Pick-Up (Replace 2006 Ford)	Eng 14	2		35,000				35,000
2006 Chevy	Eng 15	5	35,000					35,000
GPS	Eng 19	n/a			35,000			35,000
Fire Station exterior door replacement	Fire 43	n/a	25,000					25,000
Rehabilitation Trailer	Fire 47	n/a	60,000					60,000
Grass Rig Skid Unit Replacement	Fire 48	n/a		34,000				34,000
Fire Chief's Vehicle	Fire 49	n/a			50,000			50,000
Utility Vehicle (2008 Polaris Ranger)	Fire 50	n/a			21,000			21,000
Refurbish Engine 364	Fire 51	n/a				50,000	50,000	100,000
Utility Vehicle (2013 Case IH Scout)	Fire 52	n/a				21,000		21,000
Security Camera Installation	MERIT 14	n/a	9,000					9,000
Confined Space Prop Improvement	MERIT 16	n/a				300,000		300,000
Utility Vehicle	MERIT 19	n/a	31,650					31,650
1500 Crew Cab Pick-Up	Pk 32	n/a			28,300			28,300
300 Gallon Sprayer with 24" Booms	Pk 42	n/a			44,000			44,000
Commercial Mower	Pk 53	n/a	20,000	8,000	8,000	8,000		44,000
72" Commercial Mower - Zero Turn	Pk 54	n/a	18,000					18,000
Wide Area Mower	Pk 62	n/a	22,500	22,500				45,000
55HP Compact Utility Tractor	Pk 76	n/a	40,000					40,000
2500HD Crew Cab Pick-Up (Enterprise)	Pk 86	n/a	30,300					30,300
60" Sweep Star	Pk 88	n/a				25,000		25,000
Water Truck Chassis	Pk 89	n/a	57,000					57,000
Police Package Squad Vehicle	Police 48	n/a	43,708	44,844	46,010	47,206		181,768
Police Package Squad Vehicle	Police 49	n/a	43,708	44,844	46,010	47,206		181,768
10th Street Storage Fencing	Police 59	n/a		25,000				25,000
Police Package Unmarked Sedan	Police 60	n/a				34,000		34,000
Track Skidloader (Replace 2006 Mod)	Streets 27	5		60,000				60,000
Compact Excavator & 8500 Pound Trailer	Streets 29	5	55,500					55,500
Finish Mower (pull type)	Streets 35	n/a	20,000					20,000
Capital Equip. Fund Levy Total			599,466	324,188	380,820	616,912	50,000	1,971,386
Federal Funds								
Property Acquisition (Gas Facility)	Airport 10	1		104,400				104,400
Perimeter Fencing	Airport 18	5				121,500		121,500
Maintenance Equip/SRE Bldg (Design & Site Prep)	Airport 31	5		300,000				300,000
Maintenance Equip/SRE Bldg (Construction)	Airport 38	n/a		1,000,000				1,000,000
T-Hangar Site Prep and Taxilane	Airport 52	5					45,000	45,000
Remark Runways-Magnetic Declination Change	Airport 59	5				135,000		135,000
Federal Funds Total				1,404,400		256,500	45,000	1,705,900

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
General Fund Budget								
Property Acquisition (Gas Facility)	Airport 10	1		5,800				5,800
Perimeter Fencing	Airport 18	5				6,750		6,750
Airport Parking Lot Lights Upgrade	Airport 53	2	7,500					7,500
Fire Hose Washing Machine	Fire 46	n/a	15,000					15,000
LEC Building Repair & Maintenance	Police 61	n/a	25,000	25,000	25,000	25,000	25,000	125,000
General Fund Budget Total			47,500	30,800	25,000	31,750	25,000	160,050
Grant								
Liberty Park Bandshell Upgrade/Remodel	Pk 61	n/a	20,000					20,000
Grant Total			20,000					20,000
Levy Impact-Waiting St/Fed Funding -								
Pick-Up (Replace 1991 Model)	Airport 30	2	32,000					32,000
Apron Reconstruct	Airport 42	n/a	48,000					48,000
Runway Liquid Deicer System	Airport 45	2	9,000					9,000
Levy Impact-Waiting St/Fed Funding - Airport Total			89,000					89,000
MMU								
N 1st St-Main-Marshall/W Marshall/W Redwood/W Lyon	SP 20	n/a	429,428					429,428
W Lyon St/N 3rd St/Rose & Addison Parking Lots	SP 27	n/a		608,138				608,138
James Ave Reconstruction & Storm Outfall Improv	SP 47	n/a	100,235					100,235
MnDOT College Drive Reconstruction	SP 51	n/a					500,000	500,000
Williams St/George St/1st St/Geeley Reconstruction	SP 57	n/a				813,927		813,927
Cheryl Avenue Reconstruction	SP 60	n/a			454,719			454,719
Bruce Street Reconstruction	SP 65	n/a			360,728			360,728
Elaine Ave/Thomas Ave/Alan Ave Reconstruction	SP 66	n/a					674,142	674,142
MMU Total			529,663	608,138	815,447	813,927	1,174,142	3,941,317
Municipal State Aid								
SRTS RRFB Flashing Beacon/Radar-Indicated Speed	SP 46	n/a		339,800				339,800
MnDOT College Drive Reconstruction	SP 51	n/a					1,250,000	1,250,000
State Aid Overlay	SP 56	n/a	875,000	875,000				1,750,000
Municipal State Aid Total			875,000	1,214,800			1,250,000	3,339,800
Public Improvement Revolving								
Street Mill & Overlays and ADA Improvements	SP 54	1	675,000	725,000	775,000	825,000	875,000	3,875,000
Public Improvement Revolving Total			675,000	725,000	775,000	825,000	875,000	3,875,000
Special Assessments								
N 1st St-Main-Marshall/W Marshall/W Redwood/W Lyon	SP 20	n/a	251,226					251,226
W Lyon St/N 3rd St/Rose & Addison Parking Lots	SP 27	n/a		376,451				376,451
Industrial Prk Replacement-Phase III (Halbur Road)	SP 36	n/a		184,786				184,786
SRTS RRFB Flashing Beacon/Radar-Indicated Speed	SP 46	n/a		42,480				42,480
James Ave Reconstruction & Storm Outfall Improv	SP 47	n/a	60,661					60,661

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
MnDOT College Drive Reconstruction	SP 51	n/a					300,000	300,000
Williams St/George St/1st St/Geeley Reconstruction	SP 57	n/a				367,160		367,160
Cheryl Avenue Reconstruction	SP 60	n/a			177,056			177,056
Bruce Street Reconstruction	SP 65	n/a			130,998			130,998
Elaine Ave/Thomas Ave/Alan Ave Reconstruction	SP 66	n/a					361,542	361,542
Special Assessments Total			311,887	603,717	308,054	367,160	661,542	2,252,360

State Funds

Property Acquisition (Helena Chemical Area)	Airport 09	1	115,000					115,000
Property Acquisition (Gas Facility)	Airport 10	1		5,800				5,800
Corporate Hangar (Design/Site/Foundation)	Airport 15	5		350,000				350,000
Corporate Hangar (Construction) (Hangar Loan)	Airport 16	5			1,000,000			1,000,000
Perimeter Fencing	Airport 18	5				6,750		6,750
120 Hp Tractor with Loader	Airport 25	n/a	106,400					106,400
Maintenance Equip/SRE Bldg (Design & Site Prep)	Airport 31	5		100,000				100,000
Maintenance Equip/SRE Bldg (Construction)	Airport 38	n/a		335,000				335,000
Parking Lot Paving Mshl Airprk East	Airport 39	5				98,000		98,000
Apron Reconstruct	Airport 42	n/a	112,000					112,000
Relocate AWOS-3	Airport 43	n/a			60,000			60,000
Airpark East Directional & Address Signage	Airport 47	5			35,000			35,000
Crack Filling & Seal Coating	Airport 49	2		35,000		35,000		70,000
Self-Propelled Runway Snowblower (Replace 1983)	Airport 51	5		595,000				595,000
T-Hangar Site Prep and Taxilane	Airport 52	5					162,500	162,500
Airport Parking Lot Lights Upgrade	Airport 53	2	17,500					17,500
Skidloader	Airport 54	n/a		35,000				35,000
Snowblower	Airport 58	5			157,500			157,500
Remark Runways-Magnetic Declination Change	Airport 59	5				7,500		7,500
Taxiways and Apron Area Seal Coating	Airport 61	n/a	52,500					52,500
State Funds Total			403,400	1,455,800	1,252,500	147,250	162,500	3,421,450

Surface Water Bonding

S 4th/Country Club Intersection Reconfiguration	SP 08	n/a		100,000				100,000
N 1st St-Main-Marshall/W Marshall/W Redwood/W Lyon	SP 20	n/a	447,534					447,534
W Lyon St/N 3rd St/Rose & Addison Parking Lots	SP 27	n/a		431,110				431,110
Industrial Prk Replacement-Phase III (Halbur Road)	SP 36	n/a		450,015				450,015
James Ave Reconstruction & Storm Outfall Improv	SP 47	n/a	431,741					431,741
MnDOT College Drive Reconstruction	SP 51	n/a					450,000	450,000
Williams St/George St/1st St/Geeley Reconstruction	SP 57	n/a				259,069		259,069
Cheryl Avenue Reconstruction	SP 60	n/a			306,123			306,123
Bruce Street Reconstruction	SP 65	n/a			393,640			393,640
Elaine Ave/Thomas Ave/Alan Ave Reconstruction	SP 66	n/a					105,201	105,201
Bladholm Street River Stabilization Project	SWM 16	n/a				319,000		319,000
North High Street River Stabilization Project	SWM 17	n/a				319,000		319,000
Legion Field Road Stormwater Study: Phase 2	SWM 20	n/a			583,333			583,333
Legion Field Road Stormwater Study: Phase 3	SWM 21	n/a					784,666	784,666
Runnings Pond	SWM 24	n/a				506,479		506,479
USACE Betterments	SWM 25	n/a					175,000	175,000
Storm Water Outfall Improvements (Z78)	SWM 26	2	87,757					87,757
Legion Field Park River Stabalization	SWM 27	n/a	100,000					100,000
Diversion Channel	SWM 28	n/a	155,000					155,000
Surface Water Bonding Total			1,222,032	981,125	1,283,096	1,403,548	1,514,867	6,404,668

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Surface Water Budget								
James Ave Reconstruction & Storm Outfall Improv	SP 47	n/a	300,000					300,000
Street Sweeper	SWM 14	1	245,000					245,000
Surface Water Budget Total			545,000					545,000

Surface Water Reserves								
W Lyon St/N 3rd St/Rose & Addison Parking Lots	SP 27	n/a		300,000				300,000
MnDOT College Drive Reconstruction	SP 51	n/a					300,000	300,000
Williams St/George St/1st St/Geeley Reconstruction	SP 57	n/a				300,000		300,000
Bruce Street Reconstruction	SP 65	n/a			300,000			300,000
Surface Water Reserves Total				300,000	300,000	300,000	300,000	1,200,000

Trade In (for illustration not expensed)								
120 Hp Tractor with Loader	Airport 25	n/a	28,000					28,000
Skidloader	Airport 54	n/a		15,000				15,000
Pick-Up (Replace 2006 Ford)	Eng 14	2		-2,000				-2,000
2006 Chevy	Eng 15	5	-2,000					-2,000
Aerial Truck Replacement	Fire 40	n/a					75,000	75,000
1500 Crew Cab Pick-Up	Pk 32	n/a			3,000			3,000
300 Gallon Sprayer with 24" Booms	Pk 42	n/a			8,000			8,000
72" Commercial Mower - Zero Turn	Pk 54	n/a	2,000					2,000
Wide Area Mower	Pk 62	n/a		10,000				10,000
2500HD Crew Cab Pick-Up (Enterprise)	Pk 86	n/a	4,000					4,000
60" Sweep Star	Pk 88	n/a				5,000		5,000
Water Truck Chassis	Pk 89	n/a	5,000					5,000
Track Skidloader (Replace 2006 Mod)	Streets 27	5		15,000				15,000
Front End Loader Snowblower (Rep 1976 Model)	Streets 31	5	20,000					20,000
Loader Backhoe (Replace 2007 Model)	Streets 32	5			15,000			15,000
Articulating Wheel Loader (Replace 1994 Model)	Streets 37	5	15,000					15,000
Pickup (Replace 2007 Ford 4x4)	WW 56	3			-1,000			-1,000
Car (Replace 2012 Impala)	WW 57	3		-2,000				-2,000
Trade In (for illustration not expensed)			72,000	36,000	25,000	5,000	75,000	213,000
Total								

Wastewater Budget								
N 1st St-Main-Marshall/W Marshall/W Redwood/W Lyon	SP 20	n/a	543,533					543,533
W Lyon St/N 3rd St/Rose & Addison Parking Lots	SP 27	n/a		300,000				300,000
James Ave Reconstruction & Storm Outfall Improv	SP 47	n/a	120,854					120,854
Independence Prk/Nwakama	SP 50	n/a	75,000					75,000
Williams St/George St/1st St/Geeley Reconstruction	SP 57	n/a				300,000		300,000
Cheryl Avenue Reconstruction	SP 60	n/a			394,646			394,646
Bruce Street Reconstruction	SP 65	n/a			197,445			197,445
Elaine Ave/Thomas Ave/Alan Ave Reconstruction	SP 66	n/a					500,000	500,000
TV Van Replacement	WW 44	n/a			35,000			35,000
HWY 23 Pump Replacement	WW 45	n/a				125,000		125,000
Flow Monitoring System	WW 53	n/a	18,000					18,000
Reseal Biosolids Storage Tanks (2 tanks - 1/year)	WW 55	3	125,000	125,000				250,000
Pickup (Replace 2007 Ford 4x4)	WW 56	3			32,000			32,000
Car (Replace 2012 Impala)	WW 57	3		28,000				28,000

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
Wastewater Budget Total			882,387	453,000	659,091	425,000	500,000	2,919,478
Wastewater Reserves								
W Lyon St/N 3rd St/Rose & Addison Parking Lots	SP 27	n/a		270,263				270,263
Industrial Prk Replacement-Phase III (Halbur Road)	SP 36	n/a		382,766				382,766
MnDOT College Drive Reconstruction	SP 51	n/a					500,000	500,000
Williams St/George St/1st St/Geeley Reconstruction	SP 57	n/a				448,246		448,246
Elaine Ave/Thomas Ave/Alan Ave Reconstruction	SP 66	n/a					408,073	408,073
Main Lift Pump & Valve Replacement	WW 46	n/a				450,000		450,000
Wastewater Reserves Total				653,029		898,246	908,073	2,459,348
GRAND TOTAL			8,364,221	24,539,690	9,087,933	6,777,226	10,622,736	59,391,806

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

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

Data in Year 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2021				
120 Hp Tractor with Loader	Airport (43400)	Airport 25	n/a	180,000
Pick-Up (Replace 1991 Model)	Airport (43400)	Airport 30	2	32,000
Runway Liquid Deicer System	Airport (43400)	Airport 45	2	9,000
2006 Chevy	Engineering (43100)	Eng 15	5	33,000
Fire Hose Washing Machine	Fire (42400)	Fire 46	n/a	15,000
Rehabilitation Trailer	Fire (42400)	Fire 47	n/a	60,000
Security Camera Installation	MERIT Center (42600)	MERIT 14	n/a	9,000
Utility Vehicle	MERIT Center (42600)	MERIT 19	n/a	31,650
Commercial Mower	Parks (45200)	Pk 53	n/a	20,000
72" Commercial Mower - Zero Turn	Parks (45200)	Pk 54	n/a	20,000
55HP Compact Utility Tractor	Parks (45200)	Pk 76	n/a	40,000
2500HD Crew Cab Pick-Up (Enterprise)	Parks (45200)	Pk 86	n/a	34,300
Water Truck Chassis	Parks (45200)	Pk 89	n/a	62,000
Police Package Squad Vehicle	Police (42100)	Police 48	n/a	43,708
Police Package Squad Vehicle	Police (42100)	Police 49	n/a	43,708
Compact Excavator & 8500 Pound Trailer	Streets Admin. (43300)	Streets 29	5	111,000
Front End Loader Snowblower (Rep 1976 Model)	Streets Admin. (43300)	Streets 31	5	145,000
Finish Mower (pull type)	Streets Admin. (43300)	Streets 35	n/a	20,000
Articulating Wheel Loader (Replace 1994 Model)	Streets Admin. (43300)	Streets 37	5	250,000
Street Sweeper	Surface Water (49600)	SWM 14	1	245,000
Reseal Biosolids Storage Tanks (2 tanks - 1/year)	Waste Water (49500)	WW 55	3	125,000
Total for 2021				1,529,366
GRAND TOTAL				1,529,366

Capital Equipment Fund 2021					
		Requested	Proposed Change	New Amount	Comments
120 Hp Tractor with Loader	Airport 25	45,600	(45,600)	-	Waiting for State Funding
Taxiways & Apron Area Seal Coating	Airport 61	22,500	-	22,500	Waiting for State Funding - Put funds into Airport fund for approved projects
Downtown Banners	CC1	20,000	(20,000)	-	Has been a reoccurring items for the past 2 years that usually gets removed for not enough funding
2006 Chevy	Eng 15	35,000		35,000	
Fire Station Door Replacement	Fire 43	25,000	(25,000)	-	Move to 2022 or 2023?
Rehabilitation Trailer	Fire 47	60,000	(60,000)	-	This amount wouldn't cover the trailer - the amount is closer to \$300,000
Confined Space Training Project	MERIT 11	200,000	(200,000)	-	Move to 2022 or 2023?
Security Camera Installation	MERIT 14	9,000	(9,000)	-	Fit into operations budget
Utility Vehicle	MERIT 19	31,650		31,650	
Commercial Mower	Pk53	20,000		20,000	This is a replacement schedule - will be about 8,000 after to get mowers on a replacement schedule
Commercial Mower - Zero Turn	Pk 54	18,000		18,000	
Wide Area Mower	Pk 63	22,500		22,500	
55HP Compact Utiltiy Tractor	Pk 76	40,000	(40,000)	-	Move to 2022?
Pick-Up	Pk 86	30,300		30,300	
Water Truck Chassis	Pk 89	57,000		57,000	This is a used price that is good through 2021
Police Squad	Police 48	43,708	-	43,708	Replacement Schedule
Police Squad	Police 49	43,708	-	43,708	Replacement Schedule
Compact Excavator	Streets 29	55,500	-	55,500	This item was partially funded in 2020 and this is the remaining amount
Finish Mower	Streets 35	20,000		20,000	
		799,466	(399,600)	399,866	



CITY OF MARSHALL AGENDA ITEM REPORT

Meeting Date:	Tuesday, October 27, 2020
Category:	NEW BUSINESS
Type:	INFO/ACTION
Subject:	2021 Equipment Review
Background Information:	<p>Council directed review of capital equipment for 2021 levy/budget. The Equipment Review Committee met on September 21, 2020 and made a motion to reduce/shift in order to come under the \$400,000 levy amount for capital equipment.</p> <p>Affected staff will be present to answer any questions with regard to the equipment.</p>
Fiscal Impact:	2021 Levy
Alternative/Variations:	N/A
Recommendations:	Accept the Committee's review and approval to shift/reduce the 2021 capital equipment