

2027-2031

Capital Equipment Plan



THE CITY OF
NORTHFIELD
ESTD MINNESOTA 1855
COWS, COLLEGES & COMMUNITY

2027 through 2031
Capital Equipment Plan
City of Northfield
Projects By Department

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Engineering Division								
2020 Ford Explorer Replacement	E-2030-007	2				35,000		35,000
Engineering Division Total			0	0	0	35,000	0	35,000
Hiawathaland Transit								
Transit Bus Share	Transit Bus	2	12,000	12,000	12,000	12,000	12,000	60,000
Hiawathaland Transit Total			12,000	12,000	12,000	12,000	12,000	60,000
Northfield Area Fire & Rescue								
Air Packs and Bottles	NAFRS 2029-1	1			250,000			250,000
Asst Chief Vehicle	NAFRS 2025-1	3				100,000		100,000
Elevating Platform (2004 Sutphen)	NAFRS 2028-1	2	500,000					500,000
Fire Chief Vehicle	NAFRS 2034-1	2				100,000		100,000
Grass Rig (2011)	NAFRS 2030-1	2				120,000		120,000
Replace 2019 Spartan Pumper	NAFRS 2034-2	2			1,100,000			1,100,000
Northfield Area Fire & Rescue Total			500,000	0	1,350,000	320,000	0	2,170,000
Police								
2014 Speed Trailer	PD-A2	3		32,000				32,000
2017 Ford Escape Hybrid (17)	PD-017	2		70,000				70,000
2018 Polaris Ranger	PD-2028-003	2			45,000			45,000
2023 Chrysler Pacifica(14)	PD-2031-002	2				68,000		68,000
Mustang Mach-E (20)	PD-2027-005	2	81,000					81,000
PD (10/CSO)	PD-010	3		115,000				115,000
Police Investigation (13)	PD-013	2	68,000					68,000
Police Investigation (14)	PD-014	2				68,000		68,000
Police SUV (1)	PD-001	2			89,000			89,000
Police SUV (15)	PD-015	2					98,000	98,000
Police SUV (19)	PD-019	2	81,000					81,000
Police SUV (2)	PD-002	2					99,000	99,000
Police SUV (3)	PD-003	1				93,500		93,500
Police SUV(4)	PD-004	1					98,000	98,000
Police SUV (5)	PD-005	2			89,000			89,000
Police SUV (6)	PD-006	2		85,000				85,000
Police SUV (7)	PD-007	1					98,000	98,000
Police SUV(8)	PD-008	2			89,000			89,000
Police SUV (9)	PD-009	2	81,000					81,000
Speed Trailer	PD-A	3					36,000	36,000
Police Total			311,000	302,000	312,000	229,500	429,000	1,583,500
Recreation Division								
Ice Arena-Zamboni	R-2029-01	1			200,000			200,000
Recreation Division Total			0	0	200,000	0	0	200,000
Stormwater Division								
2021 Ford Escape Replacement	E-2031-006	2					35,000	35,000
Replacement of 2017 F150	SW-2027-001	3	35,000					35,000
Stormwater Division Total			35,000	0	0	0	35,000	70,000
Street Division								
1996 Toro Lawn Sweeper	ST-2028-0152	2		50,000				50,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
2008 Ingersol Rand P185 Air Compressor	ST-2028-SD08	2		40,000				40,000
2015 Fork Lift	ST-2028-2209	2		50,000				50,000
2015 Freightliner Dump/Plow Truck	ST-2028-2305	1		350,000				350,000
2016 Freightliner Dump/Plow Truck	ST-2029-0530	1			350,000			350,000
2017 Ford F-350	ST-2027-0631	2	85,000					85,000
2017 Toro 5900 Mower 16'	ST-2028-1439	2	160,000					160,000
2018 Chevrolet 1500	ST-2030-3835	2				55,000		55,000
2018 Chevrolet 3500	ST-2028-2409	2		65,000				65,000
2018 John Deere 624K-II Front End Loader	ST-2030-6770	2				400,000		400,000
2019 Ford F-350 Dump Box	ST-2029-2546	2			90,000			90,000
2019 John Deere 1585 Mower	ST-2029-0025	2			70,000			70,000
2019 Toro 4100D Mower	ST-2031-1268	2					110,000	110,000
2020 Ford F-350 Dump Box	ST-2031-6254	2					90,000	90,000
2020 Kromer Striper	ST-2028-0428	2		70,000				70,000
2023 Toro 5910 Mower 16'	ST-2030-6070	2				170,000		170,000
NEW Leaf Vac	ST-2026-NEW1	2	190,000					190,000
Street Division Total			435,000	625,000	510,000	625,000	200,000	2,395,000

Wastewater Division

Replacement of 2006 Ford F-350	WW-2026-004	3	65,000					65,000
Replacement of 2015 Portable Trash Pump	WW-2030-001	2				107,208		107,208
Replacement of 2017 Ford F-350	WW-2027-002	3	100,000					100,000
Replacement of 2018 Ford F-150	WW-2028-001	3		50,000				50,000
Replacement of 2019 Ford Transit TV Van	WW-2029-001	3			250,000			250,000
Replacement of John Deere Mower	WW-2027-003	3	15,000					15,000
Wastewater Division Total			180,000	50,000	250,000	107,208	0	587,208

Water Division

Replacement of 2017 Ford F-150	W-2027-003	3	50,000					50,000
Replacement of 2018 Ford F-250	W-2028-002	3		65,000				65,000
Replacement of 2020 Ford F-150	W-2030-001	3				50,000		50,000
Replacement of Valve Wrench	W-2028-003	3		15,000				15,000
Skid Loader and Attachments	W-2027-005	2	120,000					120,000
Water Division Total			170,000	80,000	0	50,000	0	300,000

GRAND TOTAL	1,643,000	1,069,000	2,634,000	1,378,708	676,000	7,400,708
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2027 through 2031
Capital Equipment Plan
City of Northfield
Projects By Funding Source

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
Bonded Dollars								
2016 Freightliner Dump/Plow Truck	ST-2029-0530	1			350,000			350,000
2018 John Deere 624K-II Front End Loader	ST-2030-6770	2				350,000		350,000
Replace 2019 Spartan Pumper	NAFRS 2034-2	2			802,890			802,890
Bonded Dollars Total			0	0	1,152,890	350,000	0	1,502,890

Garbage Fund

2018 John Deere 624K-II Front End Loader	ST-2030-6770	2				50,000		50,000
Garbage Fund Total			0	0	0	50,000	0	50,000

NAFRS Partners

Air Packs and Bottles	NAFRS 2029-1	1			67,525			67,525
Asst Chief Vehicle	NAFRS 2025-1	3				27,001		27,001
Elevating Platform (2004 Sutphen)	NAFRS 2028-1	2	135,050					135,050
Fire Chief Vehicle	NAFRS 2034-1	2				27,010		27,010
Grass Rig (2011)	NAFRS 2030-1	2				32,412		32,412
Replace 2019 Spartan Pumper	NAFRS 2034-2	2			297,110			297,110
NAFRS Partners Total			135,050	0	364,635	86,423	0	586,108

Stormwater Fund

2021 Ford Escape Replacement	E-2031-006	2					35,000	35,000
NEW Leaf Vac	ST-2026-NEW1	2	190,000					190,000
Replacement of 2017 F150	SW-2027-001	3	35,000					35,000
Skid Loader and Attachments	W-2027-005	2	40,000					40,000
Stormwater Fund Total			265,000	0	0	0	35,000	300,000

Vehicle Equipment Replacement Fund

1996 Toro Lawn Sweeper	ST-2028-0152	2		50,000				50,000
2008 Ingersol Rand P185 Air Compressor	ST-2028-SD08	2		40,000				40,000
2014 Speed Trailer	PD-A2	3		32,000				32,000
2015 Fork Lift	ST-2028-2209	2		50,000				50,000
2015 Freightliner Dump/Plow Truck	ST-2028-2305	1		350,000				350,000
2017 Ford Escape Hybrid (17)	PD-017	2		70,000				70,000
2017 Ford F-350	ST-2027-0631	2	85,000					85,000
2017 Toro 5900 Mower 16'	ST-2028-1439	2	160,000					160,000
2018 Chevrolet 1500	ST-2030-3835	2				55,000		55,000
2018 Chevrolet 3500	ST-2028-2409	2		65,000				65,000
2018 Polaris Ranger	PD-2028-003	2			45,000			45,000
2019 Ford F-350 Dump Box	ST-2029-2546	2			90,000			90,000
2019 John Deere 1585 Mower	ST-2029-0025	2			70,000			70,000
2019 Toro 4100D Mower	ST-2031-1268	2					110,000	110,000
2020 Ford Explorer Replacement	E-2030-007	2				35,000		35,000
2020 Ford F-350 Dump Box	ST-2031-6254	2					90,000	90,000

Source	Project #	Priority	2027	2028	2029	2030	2031	Total
2020 Kromer Striper	ST-2028-0428	2		70,000				70,000
2023 Chrysler Pacifica(14)	PD-2031-002	2				68,000		68,000
2023 Toro 5910 Mower 16'	ST-2030-6070	2				170,000		170,000
Air Packs and Bottles	NAFRS 2029-1	1			182,475			182,475
Asst Chief Vehicle	NAFRS 2025-1	3				72,999		72,999
Elevating Platform (2004 Sutphen)	NAFRS 2028-1	2	182,475	182,475				364,950
Fire Chief Vehicle	NAFRS 2034-1	2				72,990		72,990
Grass Rig (2011)	NAFRS 2030-1	2				87,588		87,588
Ice Arena-Zamboni	R-2029-01	1			200,000			200,000
Mustang Mach-E (20)	PD-2027-005	2	81,000					81,000
PD (10/CSO)	PD-010	3		115,000				115,000
Police Investigation (13)	PD-013	2	68,000					68,000
Police Investigation (14)	PD-014	2				68,000		68,000
Police SUV (1)	PD-001	2			89,000			89,000
Police SUV (15)	PD-015	2					98,000	98,000
Police SUV (19)	PD-019	2	81,000					81,000
Police SUV (2)	PD-002	2					99,000	99,000
Police SUV (3)	PD-003	1				93,500		93,500
Police SUV(4)	PD-004	1					98,000	98,000
Police SUV (5)	PD-005	2			89,000			89,000
Police SUV (6)	PD-006	2		85,000				85,000
Police SUV (7)	PD-007	1					98,000	98,000
Police SUV(8)	PD-008	2			89,000			89,000
Police SUV (9)	PD-009	2	81,000					81,000
Speed Trailer	PD-A	3					36,000	36,000
Transit Bus Share	Transit Bus	2	12,000	12,000	12,000	12,000	12,000	60,000
Vehicle Equipment Replacement Fund Total			750,475	1,121,475	866,475	735,077	641,000	4,114,502

Waste Water Fund

Replacement of 2006 Ford F-350	WW-2026-004	3	65,000					65,000
Replacement of 2015 Portable Trash Pump	WW-2030-001	2				107,208		107,208
Replacement of 2017 Ford F-350	WW-2027-002	3	100,000					100,000
Replacement of 2018 Ford F-150	WW-2028-001	3		50,000				50,000
Replacement of 2019 Ford Transit TV Van	WW-2029-001	3			250,000			250,000
Replacement of John Deere Mower	WW-2027-003	3	15,000					15,000
Skid Loader and Attachments	W-2027-005	2	40,000					40,000
Waste Water Fund Total			220,000	50,000	250,000	107,208	0	627,208

Water Fund

Replacement of 2017 Ford F-150	W-2027-003	3	50,000					50,000
Replacement of 2018 Ford F-250	W-2028-002	3		65,000				65,000
Replacement of 2020 Ford F-150	W-2030-001	3				50,000		50,000
Replacement of Valve Wrench	W-2028-003	3		15,000				15,000
Skid Loader and Attachments	W-2027-005	2	40,000					40,000
Water Fund Total			90,000	80,000	0	50,000	0	220,000

GRAND TOTAL	1,460,525	1,251,475	2,634,000	1,378,708	676,000	7,400,708
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2027 through 2031
Capital Equipment Plan
City of Northfield
Projects & Funding Sources By Department

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Engineering Division								
2020 Ford Explorer Replacement	<i>E-2030-007</i>	2	0	0	0	35,000	0	35,000
Vehicle Equipment Replacement Fund						35,000		35,000
Description:								
Replacement of the 2020 Ford Explorer with an AWD compact Hybrid Truck.								
Engineering Division Total			0	0	0	35,000	0	35,000
Hiawathaland Transit								
Transit Bus Share	<i>Transit Bus</i>	2	12,000	12,000	12,000	12,000	12,000	60,000
Vehicle Equipment Replacement Fund			12,000	12,000	12,000	12,000	12,000	60,000
Description:								
This allocation describes the City's share of the transit service. Typically 20% City Match, However MnDOT has provide more funding to Hiawathaland so City match is sometimes 10%. 2025-2029 City will allocation \$12,000 per year for upcoming bus replacement								
Hiawathaland Transit Total			12,000	12,000	12,000	12,000	12,000	60,000
Northfield Area Fire & Rescue								
Elevating Platform (2004 Sutphen)	<i>NAFRS 2028-1</i>	2	317,525	182,475	0	0	0	500,000
Vehicle Equipment Replacement Fund			182,475	182,475				364,950
NAFRS Partners			135,050					135,050
Description:								
Replace Elevating Platform (2004 Sutphen SPH 100) The Elevating Platform is a key piece of equipment used in big box retail and industrial firefighting settings. This vehicle has a 100' elevating platform with a master stream water tower to deliver high flow aerial water volume. It can also serve as a high angle rescue device as well. This was originally planned to be replaced but now is planned for refurbishment Total Cost: \$1,100,000. Northfield Cost: \$802,890 (72.99%) Cost changed in 2027, Total Cost: \$500,000. Northfield Cost: \$364,950 (72.99%)								
Replace 2019 Spartan Pumper	<i>NAFRS 2034-2</i>	2	0	0	1,100,000	0	0	1,100,000
Bonded Dollars					802,890			802,890
NAFRS Partners					297,110			297,110
Description:								
Replace 2019 Spartan Pumper City Share 72.99%								
Air Packs and Bottles	<i>NAFRS 2029-1</i>	1	0	0	250,000	0	0	250,000
Vehicle Equipment Replacement Fund					182,475			182,475
NAFRS Partners					67,525			67,525
Description:								
Replacement of Air Packs								
Grass Rig (2011)	<i>NAFRS 2030-1</i>	2	0	0	0	120,000	0	120,000
Vehicle Equipment Replacement Fund						87,588		87,588
NAFRS Partners						32,412		32,412
Description:								
Replacement of 2011 Chevy Grass Rig City Share 72.99%								
Asst Chief Vehicle	<i>NAFRS 2025-1</i>	3	0	0	0	100,000	0	100,000
Vehicle Equipment Replacement Fund						72,999		72,999
NAFRS Partners						27,001		27,001
Description:								
This new vehicle is for the Asst Fire Chief, this is a new addition to the NAFRS Fleet. Northfield Share is 72.99%								
Fire Chief Vehicle	<i>NAFRS 2034-1</i>	2	0	0	0	100,000	0	100,000
Vehicle Equipment Replacement Fund						72,990		72,990
NAFRS Partners						27,010		27,010

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Description:								
Replace 2024 Fire Chief Vehicle City Share 72.99%								
Northfield Area Fire & Rescue Total			317,525	182,475	1,350,000	320,000	0	2,170,000
Police								
Mustang Mach-E (20)	PD-2027-005	2	81,000	0	0	0	0	81,000
Vehicle Equipment Replacement Fund			81,000					81,000
Police SUV (19)	PD-019	2	81,000	0	0	0	0	81,000
Vehicle Equipment Replacement Fund			81,000					81,000
Police SUV (9)	PD-009	2	81,000	0	0	0	0	81,000
Vehicle Equipment Replacement Fund			81,000					81,000
Police Investigation (13)	PD-013	2	68,000	0	0	0	0	68,000
Vehicle Equipment Replacement Fund			68,000					68,000
Description:								
Replacement of the 2015 Ford Taurus (13)								
PD (10/CSO)	PD-010	3	0	115,000	0	0	0	115,000
Vehicle Equipment Replacement Fund				115,000				115,000
Description:								
Replacement of the 2015 Dodge Grand Ram. This is a candidate for an Ford Lighting Electric Vehicle or full size hybrid truck (4-Wheel Drive)								
Police SUV (6)	PD-006	2	0	85,000	0	0	0	85,000
Vehicle Equipment Replacement Fund				85,000				85,000
2017 Ford Escape Hybrid (17)	PD-017	2	0	70,000	0	0	0	70,000
Vehicle Equipment Replacement Fund				70,000				70,000
2014 Speed Trailer	PD-A2	3	0	32,000	0	0	0	32,000
Vehicle Equipment Replacement Fund				32,000				32,000
Description:								
Replace 2014 Speed Trailer								
Police SUV (1)	PD-001	2	0	0	89,000	0	0	89,000
Vehicle Equipment Replacement Fund					89,000			89,000
Police SUV (5)	PD-005	2	0	0	89,000	0	0	89,000
Vehicle Equipment Replacement Fund					89,000			89,000
Police SUV(8)	PD-008	2	0	0	89,000	0	0	89,000
Vehicle Equipment Replacement Fund					89,000			89,000
2018 Polaris Ranger	PD-2028-003	2	0	0	45,000	0	0	45,000
Vehicle Equipment Replacement Fund					45,000			45,000
Police SUV (3)	PD-003	1	0	0	0	93,500	0	93,500
Vehicle Equipment Replacement Fund						93,500		93,500
2023 Chrysler Pacifica(14)	PD-2031-002	2	0	0	0	68,000	0	68,000
Vehicle Equipment Replacement Fund						68,000		68,000
Police Investigation (14)	PD-014	2	0	0	0	68,000	0	68,000
Vehicle Equipment Replacement Fund						68,000		68,000
Description:								
Replacement of the 2015 Dodge Grand Caravan (12)								
Police SUV (2)	PD-002	2	0	0	0	0	99,000	99,000
Vehicle Equipment Replacement Fund							99,000	99,000
Police SUV (15)	PD-015	2	0	0	0	0	98,000	98,000
Vehicle Equipment Replacement Fund							98,000	98,000
Description:								
Ford Police Interceptor SUV (15)								
Police SUV(4)	PD-004	1	0	0	0	0	98,000	98,000
Vehicle Equipment Replacement Fund							98,000	98,000
Description:								
Replacement of Squad 4								

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Police SUV (7)	<i>PD-007</i>	1	0	0	0	0	98,000	98,000
Vehicle Equipment Replacement Fund							98,000	98,000
Speed Trailer	<i>PD-A</i>	3	0	0	0	0	36,000	36,000
Vehicle Equipment Replacement Fund							36,000	36,000
Description:								
New Speed Trailer to be deployed to assist with neighborhood speeding concerns.								
Police Total			311,000	302,000	312,000	229,500	429,000	1,583,500

Recreation Division

Ice Arena-Zamboni	<i>R-2029-01</i>	1	0	0	200,000	0	0	200,000
Vehicle Equipment Replacement Fund					200,000			200,000
Description:								
Replace the Zamboni at the Ice Arena.								
Recreation Division Total			0	0	200,000	0	0	200,000

Stormwater Division

Replacement of 2017 F150	<i>SW-2027-001</i>	3	35,000	0	0	0	0	35,000
Stormwater Fund			35,000					35,000
Description:								
Replacement of 2017 Ford F150 with a compact AWD Hybrid Truck								
2021 Ford Escape Replacement	<i>E-2031-006</i>	2	0	0	0	0	35,000	35,000
Stormwater Fund							35,000	35,000
Description:								
Replacement of the 2021 Ford Escape with a hybrid SUV								
Stormwater Division Total			35,000	0	0	0	35,000	70,000

Street Division

NEW Leaf Vac	<i>ST-2026-NEW1</i>	2	190,000	0	0	0	0	190,000
Stormwater Fund			190,000					190,000
Description:								
Add of leaf vac UPDATE								
2017 Toro 5900 Mower 16'	<i>ST-2028-1439</i>	2	160,000	0	0	0	0	160,000
Vehicle Equipment Replacement Fund			160,000					160,000
Description:								
Replacement of 2017 Toro 5900 mower 16'								
2017 Ford F-350	<i>ST-2027-0631</i>	2	85,000	0	0	0	0	85,000
Vehicle Equipment Replacement Fund			85,000					85,000
Description:								
Replacement of 2017 Ford F-350								
2015 Freightliner Dump/Plow Truck	<i>ST-2028-2305</i>	1	0	350,000	0	0	0	350,000
Vehicle Equipment Replacement Fund				350,000				350,000
Description:								
Replacement of the 2015 Freightliner Single Axle Dump/Plow Truck								
2020 Kromer Striper	<i>ST-2028-0428</i>	2	0	70,000	0	0	0	70,000
Vehicle Equipment Replacement Fund				70,000				70,000
Description:								
Replacement of the 2020 Kromer paint striper								
2018 Chevrolet 3500	<i>ST-2028-2409</i>	2	0	65,000	0	0	0	65,000
Vehicle Equipment Replacement Fund				65,000				65,000
Description:								
Replacement of the 2018 Chevrolet 3500 pickup								

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
1996 Toro Lawn Sweeper	ST-2028-0152	2	0	50,000	0	0	0	50,000
Vehicle Equipment Replacement Fund				50,000				50,000
Description:								
Replacement of 1996 Toro Lawn Sweeper								
2015 Fork Lift	ST-2028-2209	2	0	50,000	0	0	0	50,000
Vehicle Equipment Replacement Fund				50,000				50,000
Description:								
Replacement of the 2015 Toyota Fork Lift								
2008 Ingersol Rand P185 Air Compressor	ST-2028-SD08	2	0	40,000	0	0	0	40,000
Vehicle Equipment Replacement Fund				40,000				40,000
Description:								
Replacement of the 2008 Ingersol Rand P185 Air Compressor								
2016 Freightliner Dump/Plow Truck	ST-2029-0530	1	0	0	350,000	0	0	350,000
Bonded Dollars					350,000			350,000
Description:								
Replacement of the 2016 Freightliner Single Axle Dump/Plow Truck								
2019 Ford F-350 Dump Box	ST-2029-2546	2	0	0	90,000	0	0	90,000
Vehicle Equipment Replacement Fund					90,000			90,000
Description:								
Replacement of the 2019 Ford F-350 Dump Box								
2019 John Deere 1585 Mower	ST-2029-0025	2	0	0	70,000	0	0	70,000
Vehicle Equipment Replacement Fund					70,000			70,000
Description:								
Replacement of 2019 John Deere 1585 mower, and broom attachment for sidewalk snow removal.								
2018 John Deere 624K-II Front End Loader	ST-2030-6770	2	0	0	0	400,000	0	400,000
Bonded Dollars						350,000		350,000
Garbage Fund						50,000		50,000
Description:								
Replacement of the 2018 John Deere 624K-II Front End Loader								
2023 Toro 5910 Mower 16'	ST-2030-6070	2	0	0	0	170,000	0	170,000
Vehicle Equipment Replacement Fund						170,000		170,000
Description:								
Replacement of 2023 Toro 5910 mower 16'								
2018 Chevrolet 1500	ST-2030-3835	2	0	0	0	55,000	0	55,000
Vehicle Equipment Replacement Fund						55,000		55,000
Description:								
Replacement of the 2018 Chevrolet 1500 Pick up								
2019 Toro 4100D Mower	ST-2031-1268	2	0	0	0	0	110,000	110,000
Vehicle Equipment Replacement Fund							110,000	110,000
Description:								
Replacement of 2019 Toro 4100D Mower								
2020 Ford F-350 Dump Box	ST-2031-6254	2	0	0	0	0	90,000	90,000
Vehicle Equipment Replacement Fund							90,000	90,000
Description:								
Replacement of the 2020 Ford F-350 Dump Box								
Street Division Total			435,000	625,000	510,000	625,000	200,000	2,395,000

Wastewater Division

Replacement of 2017 Ford F-350	WW-2027-002	3	100,000	0	0	0	0	100,000
Waste Water Fund			100,000					100,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Description:								
Replacement of 2017 Ford F-350 (WW-217-3318) Utility Truck, service body and crane.								
Replacement of 2006 Ford F-350	WW-2026-004	3	65,000	0	0	0	0	65,000
Waste Water Fund			65,000					65,000
Description:								
Replacement of 2006 Ford F-350 (WW-806-3094) utility pickup truck.								
Replacement of John Deere Mower	WW-2027-003	3	15,000	0	0	0	0	15,000
Waste Water Fund			15,000					15,000
Description:								
Replacement of John Deere Zero Turn Mower								
Replacement of 2018 Ford F-150	WW-2028-001	3	0	50,000	0	0	0	50,000
Waste Water Fund				50,000				50,000
Description:								
Replacement of 2018 Ford F-150 with electric vehicle for 4 passengers.								
Replacement of 2019 Ford Transit TV Van	WW-2029-001	3	0	0	250,000	0	0	250,000
Waste Water Fund					250,000			250,000
Description:								
Replacement of 2019 Ford Transit (WW-219-6964) and sewer camera TV equipment.								
Replacement of 2015 Portable Trash Pump	WW-2030-001	2	0	0	0	107,208	0	107,208
Waste Water Fund						107,208		107,208
Description:								
Replacement of 2015 Portable Trash Pump								
Wastewater Division Total			180,000	50,000	250,000	107,208	0	587,208

Water Division

Replacement of 2017 Ford F-150	W-2027-003	3	50,000	0	0	0	0	50,000
Water Fund			50,000					50,000
Description:								
Replacement of 2017 Ford F-150 (WT-217-2979) pickup truck								
Skid Loader and Attachments	W-2027-005	2	120,000	0	0	0	0	120,000
Stormwater Fund			40,000					40,000
Waste Water Fund			40,000					40,000
Water Fund			40,000					40,000
Description:								
Skid loader for stormwater, water and wastewater collection and distribution system repairs. The attachments will allow less staff to maintain ponds and off-street structures by being more efficient. Attachments planned include bucket, forks and a brush hog.								
Replacement of 2018 Ford F-250	W-2028-002	3	0	65,000	0	0	0	65,000
Water Fund				65,000				65,000
Description:								
Replacement of Ford F-250 (WT-218-4328) pickup truck								
Replacement of Valve Wrench	W-2028-003	3	0	15,000	0	0	0	15,000
Water Fund				15,000				15,000
Description:								
Replacement of 2009 Wachs Valve Wrench								
Replacement of 2020 Ford F-150	W-2030-001	3	0	0	0	50,000	0	50,000
Water Fund						50,000		50,000

Department	Project #	Priority	2027	2028	2029	2030	2031	Total
Description:								
Replacement of 2020 Ford F-150 (WT-220-012) pickup truck								
	Water Division Total		170,000	80,000	0	50,000	0	300,000
	GRAND TOTAL		1,460,525	1,251,475	2,634,000	1,378,708	676,000	7,400,708

Project Name **2020 Ford Explorer Replacement**
 Project # **E-2030-007**

Total Project Cost	\$35,000	Contact	Public Works Director
Department	Engineering Division	Type	Equipment
Category	Capital Equipment Plan (CEP)	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Replacement of the 2020 Ford Explorer with an AWD compact Hybrid Truck.

Justification

These vehicles are on a 10-year rotation for replacement.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	35,000	0	35,000	0
	Total	0	0	0	35,000	0	35,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	35,000	0	35,000	0
	Total	0	0	0	35,000	0	35,000	



Project Name **Transit Bus Share**

Project # **Transit Bus**

Total Project Cost	\$229,100	Department	Hiawathaland Transit
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

This allocation describes the City's share of the transit service. Typically 20% City Match, However MnDOT has provide more funding to Hiawathaland so City match is sometimes 10%. 2025-2029 City will allocation \$12,000 per year for upcomming bus replacement

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
169,100	Equip/Vehicles/Furnishings	12,000	12,000	12,000	12,000	0	48,000	0
	Unassigned Expenditure	0	0	0	0	12,000	12,000	
	Total	12,000	12,000	12,000	12,000	12,000	60,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
169,100	Vehicle Equipment Replacement Fund	12,000	12,000	12,000	12,000	12,000	60,000	0
	Total	12,000	12,000	12,000	12,000	12,000	60,000	

Project Name **Asst Chief Vehicle**

Project # **NAFRS 2025-1**

Total Project Cost	\$285,000	Department	Northfield Area Fire & Rescue
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active

Description

This new vehicle is for the Asst Fire Chief, this is a new addition to the NAFRS Fleet. Northfield Share is 72.99%

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
65,000	Equip/Vehicles/Furnishings	0	0	0	100,000	0	100,000	120,000
	Total	0	0	0	100,000	0	100,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
65,000	Vehicle Equipment Replacement Fund	0	0	0	72,999	0	72,999	120,000
	NAFRS Partners	0	0	0	27,001	0	27,001	
	Total	0	0	0	100,000	0	100,000	

Project Name **Elevating Platform (2004 Sutphen)**

Project # **NAFRS 2028-1**

Total Project Cost	\$500,000	Department	Northfield Area Fire & Rescue
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active

Description

Replace Elevating Platform (2004 Sutphen SPH 100) The Elevating Platform is a key piece of equipment used in big box retail and industrial firefighting settings. This vehicle has a 100' elevating platform with a master stream water tower to deliver high flow aerial water volume. It can also serve as a high angle rescue device as well. This was originally planned to be replaced but now is planned for refurbishment Total Cost: \$1,100,000. Northfield Cost: \$802,890 (72.99%) Cost changed in 2027, Total Cost: \$500,000. Northfield Cost: \$364,950 (72.99%)

Justification

The current vehicle is a 2004 model, that was purchased as a used apparatus. This vehicle has exceeded its service life, and needs replacement. Reliability is key for this vehicle as when it is needed in emergent situations.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	500,000	0	0	0	0	500,000	0
	Total	500,000	0	0	0	0	500,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	182,475	182,475	0	0	0	364,950	0
	NAFRS Partners	135,050	0	0	0	0	135,050	
	Total	317,525	182,475	0	0	0	500,000	

Project Name **Air Packs and Bottles**

Project # **NAFRS 2029-1**

Total Project Cost	\$410,000	Department	Northfield Area Fire & Rescue
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	1 Critical	Status	Active
Useful Life	20 years		

Description

Replacement of Air Packs

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	250,000	0	0	250,000	160,000
	Total	0	0	250,000	0	0	250,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	182,475	0	0	182,475	160,000
	NAFRS Partners	0	0	67,525	0	0	67,525	
	Total	0	0	250,000	0	0	250,000	

Project Name **Grass Rig (2011)**

Project # **NAFRS 2030-1**

Total Project Cost	\$120,000	Department	Northfield Area Fire & Rescue
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

Replacement of 2011 Chevy Grass Rig City Share 72.99%

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	120,000	0	120,000	0
	Total	0	0	0	120,000	0	120,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	87,588	0	87,588	0
	NAFRS Partners	0	0	0	32,412	0	32,412	
	Total	0	0	0	120,000	0	120,000	

Project Name **Fire Chief Vehicle**

Project # **NAFRS 2034-1**

Total Project Cost	\$220,000	Department	Northfield Area Fire & Rescue
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active

Description

Replace 2024 Fire Chief Vehicle City Share 72.99%

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	100,000	0	100,000	120,000
	Total	0	0	0	100,000	0	100,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	72,990	0	72,990	120,000
	NAFRS Partners	0	0	0	27,010	0	27,010	
	Total	0	0	0	100,000	0	100,000	

Project Name **Replace 2019 Spartan Pumper**

Project # **NARFS 2034-2**

Total Project Cost	\$1,100,000	Department	Northfield Area Fire & Rescue
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active

Description

Replace 2019 Spartan Pumper City Share 72.99%

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	1,100,000	0	0	1,100,000	0
	Total	0	0	1,100,000	0	0	1,100,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	802,890	0	0	802,890	0
	NAFRS Partners	0	0	297,110	0	0	297,110	
	Total	0	0	1,100,000	0	0	1,100,000	

Project Name **Police SUV (1)**

Project # **PD-001**

Total Project Cost	\$203,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	89,000	0	0	89,000	114,000
	Total	0	0	89,000	0	0	89,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	89,000	0	0	89,000	114,000
	Total	0	0	89,000	0	0	89,000	

Project Name **Police SUV (2)**

Project # **PD-002**

Total Project Cost	\$295,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
77,000	Equip/Vehicles/Furnishings	0	0	0	0	99,000	99,000	119,000
	Total	0	0	0	0	99,000	99,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
77,000	Vehicle Equipment Replacement Fund	0	0	0	0	99,000	99,000	119,000
	Total	0	0	0	0	99,000	99,000	

Project Name **Police SUV (3)**

Project # **PD-003**

Total Project Cost	\$212,500	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	1 Critical	Status	Active

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	93,500	0	93,500	119,000
	Total	0	0	0	93,500	0	93,500	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	93,500	0	93,500	119,000
	Total	0	0	0	93,500	0	93,500	

Project Name **Police SUV(4)**

Project # **PD-004**

Total Project Cost	\$223,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	1 Critical	Status	Active

Description

Replacement of Squad 4

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	0	98,000	98,000	125,000
	Total	0	0	0	0	98,000	98,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	0	98,000	98,000	125,000
	Total	0	0	0	0	98,000	98,000	

Project Name **Police SUV (5)**

Project # **PD-005**

Total Project Cost	\$203,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	89,000	0	0	89,000	114,000
	Total	0	0	89,000	0	0	89,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	89,000	0	0	89,000	114,000
	Total	0	0	89,000	0	0	89,000	

Project Name **Police SUV (6)**

Project # **PD-006**

Total Project Cost	\$193,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	85,000	0	0	0	85,000	108,000
	Total	0	85,000	0	0	0	85,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	85,000	0	0	0	85,000	108,000
	Total	0	85,000	0	0	0	85,000	

Project Name **Police SUV (7)**

Project # **PD-007**

Total Project Cost	\$223,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	1 Critical	Status	Active

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	0	98,000	98,000	125,000
	Total	0	0	0	0	98,000	98,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	0	98,000	98,000	125,000
	Total	0	0	0	0	98,000	98,000	

Project Name **Police SUV(8)**

Project # **PD-008**

Total Project Cost	\$203,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	89,000	0	0	89,000	114,000
	Total	0	0	89,000	0	0	89,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	89,000	0	0	89,000	114,000
	Total	0	0	89,000	0	0	89,000	

Project Name **Police SUV (9)**

Project # **PD-009**

Total Project Cost	\$316,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	81,000	0	0	0	0	81,000	235,000
	Total	81,000	0	0	0	0	81,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	81,000	0	0	0	0	81,000	235,000
	Total	81,000	0	0	0	0	81,000	

Project Name **PD (10/CSO)**

Project # **PD-010**

Total Project Cost	\$265,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	7 years		

Description

Replacement of the 2015 Dodge Grand Ram. This is a candidate for an Ford Lighting Electric Vehicle or full size hybrid truck (4-Wheel Drive)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	115,000	0	0	0	115,000	150,000
	Total	0	115,000	0	0	0	115,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	115,000	0	0	0	115,000	150,000
	Total	0	115,000	0	0	0	115,000	

Project Name **Police Investigation (13)**

Project # **PD-013**

Total Project Cost	\$160,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Description

Replacement of the 2015 Ford Taurus (13)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	68,000	0	0	0	0	68,000	92,000
	Total	68,000	0	0	0	0	68,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	68,000	0	0	0	0	68,000	92,000
	Total	68,000	0	0	0	0	68,000	

Project Name **Police Investigation (14)**

Project # **PD-014**

Total Project Cost	\$68,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	10 years		

Description

Replacement of the 2015 Dodge Grand Caravan (12)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	68,000	0	68,000	0
	Total	0	0	0	68,000	0	68,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	68,000	0	68,000	0
	Total	0	0	0	68,000	0	68,000	

Project Name **Police SUV (15)**

Project # **PD-015**

Total Project Cost	\$300,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Description

Ford Police Interceptor SUV (15)

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
77,000	Equip/Vehicles/Furnishings	0	0	0	0	98,000	98,000	125,000
	Total	0	0	0	0	98,000	98,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
77,000	Vehicle Equipment Replacement Fund	0	0	0	0	98,000	98,000	125,000
	Total	0	0	0	0	98,000	98,000	

Project Name **2017 Ford Escape Hybrid (17)**

Project # **PD-017**

Total Project Cost	\$70,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	70,000	0	0	0	70,000	0
	Total	0	70,000	0	0	0	70,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	70,000	0	0	0	70,000	0
	Total	0	70,000	0	0	0	70,000	

Project Name **Police SUV (19)**

Project # **PD-019**

Total Project Cost	\$184,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	81,000	0	0	0	0	81,000	103,000
	Total	81,000	0	0	0	0	81,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	81,000	0	0	0	0	81,000	103,000
	Total	81,000	0	0	0	0	81,000	

Project Name **Mustang Mach-E (20)**

Project # **PD-2027-005**

Total Project Cost	\$81,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	81,000	0	0	0	0	81,000	0
	Total	81,000	0	0	0	0	81,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	81,000	0	0	0	0	81,000	0
	Total	81,000	0	0	0	0	81,000	

Project Name **2018 Polaris Ranger**

Project # **PD-2028-003**

Total Project Cost	\$45,000	Department	Police
Type	Unassigned	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	45,000	0	0	45,000	0
	Total	0	0	45,000	0	0	45,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	45,000	0	0	45,000	0
	Total	0	0	45,000	0	0	45,000	

Project Name **2023 Chrysler Pacifica(14)**

Project # **PD-2031-002**

Total Project Cost	\$68,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	68,000	0	68,000	0
	Total	0	0	0	68,000	0	68,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	68,000	0	68,000	0
	Total	0	0	0	68,000	0	68,000	

Project Name **Speed Trailer**

Project # **PD-A**

Total Project Cost	\$36,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active

Description

New Speed Trailer to be deployed to assist with neighborhood speeding concerns.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	0	36,000	36,000	0
	Total	0	0	0	0	36,000	36,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	0	36,000	36,000	0
	Total	0	0	0	0	36,000	36,000	

Project Name **2014 Speed Trailer**

Project # **PD-A2**

Total Project Cost	\$32,000	Department	Police
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active

Description

Replace 2014 Speed Trailer

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	32,000	0	0	0	32,000	0
	Total	0	32,000	0	0	0	32,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	32,000	0	0	0	32,000	0
	Total	0	32,000	0	0	0	32,000	

Project Name **Ice Arena-Zamboni**

Project # **R-2029-01**

Total Project Cost	\$200,000	Contact	Facilities Manager
Department	Recreation Division	Type	Equipment
Category	Capital Equipment Plan (CEP)	Priority	1 Critical
Status	Active	Useful Life	12 years

Description

Replace the Zamboni at the Ice Arena.

Justification

The current Zamboni is at the end of its useful life and should be replaced. The Zamboni can not have significant down time due to breakdowns, so timely replacement critical. The entire operations depend on a reliable resurfacing machine.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	200,000	0	0	200,000	0
	Total	0	0	200,000	0	0	200,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	200,000	0	0	200,000	0
	Total	0	0	200,000	0	0	200,000	

Project Name **2021 Ford Escape Replacement**

Project # **E-2031-006**

Total Project Cost	\$35,000	Contact	Public Works Director
Department	Stormwater Division	Type	Equipment
Category	Capital Equipment Plan (CEP)	Priority	2 Very Important
Status	Active	Useful Life	10 years

Description

Replacement of the 2021 Ford Escape with a hybrid SUV

Justification

This vehicle is on a 10-year replacement plan

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Unassigned Expenditure	0	0	0	0	35,000	35,000	0
	Total	0	0	0	0	35,000	35,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Stormwater Fund	0	0	0	0	35,000	35,000	0
	Total	0	0	0	0	35,000	35,000	



Project Name **Replacement of 2017 F150**

Project # **SW-2027-001**

Total Project Cost	\$35,000	Department	Stormwater Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replacement of 2017 Ford F150 with a compact AWD Hybrid Truck

Justification

This vehicle is on a 10-year replacement plan.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	35,000	0	0	0	0	35,000	0
	Total	35,000	0	0	0	0	35,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Stormwater Fund	35,000	0	0	0	0	35,000	0
	Total	35,000	0	0	0	0	35,000	



Project Name **NEW Leaf Vac**
 Project # **ST-2026-NEW1**

Total Project Cost	\$190,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Supplemental Attachments

[_3177.jpeg](#) [_Screenshot 2026-03-26 134841.png](#)

Description

Add of leaf vac UPDATE

Justification

Increase efficiency of ops, storm water quality, etc. UPDATE

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	190,000	0	0	0	0	190,000	0
	Total	190,000	0	0	0	0	190,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Stormwater Fund	190,000	0	0	0	0	190,000	0
	Total	190,000	0	0	0	0	190,000	



Project Name **2017 Ford F-350**
 Project # **ST-2027-0631**

Total Project Cost	\$85,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	10 years		

Supplemental Attachments

[_0631.jpg](#)

Description

Replacement of 2017 Ford F-350

Justification

The 2017 Ford F-350 will be approaching 10 years of service, aligning with our standard replacement schedule. Although it remains functional, advancing age and mileage will soon impact its reliability and resale value. Replacing it now allows us to maintain a dependable fleet, minimize unexpected maintenance costs, and maximize trade-in value while the truck is still in good condition.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	85,000	0	0	0	0	85,000	0
	Total	85,000	0	0	0	0	85,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	85,000	0	0	0	0	85,000	0
	Total	85,000	0	0	0	0	85,000	



Project Name **1996 Toro Lawn Sweeper**
 Project # **ST-2028-0152**

Total Project Cost \$50,000
Department Street Division
Category Capital Equipment Plan (CEP)
Status Active

Contact Public Works Director
Type Equipment
Priority 2 Very Important
Useful Life 20 years

Supplemental Attachments

[_0152.jpg](#)

Description

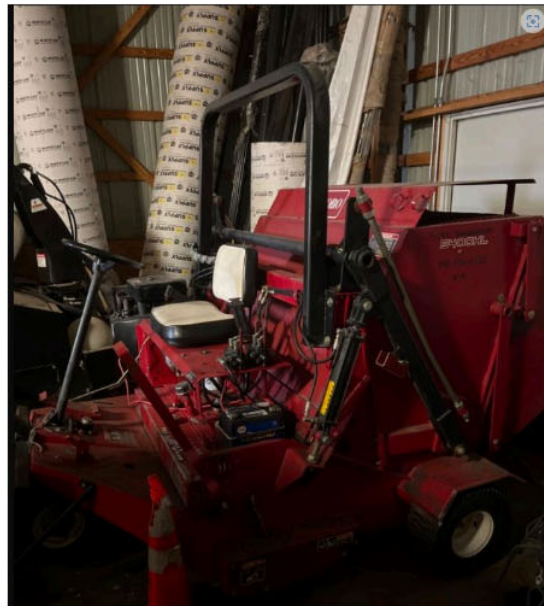
Replacement of 1996 Toro Lawn Sweeper

Justification

The 1996 lawn sweeper will be 34 years old by the planned 2030 replacement, far beyond its expected service life. The equipment relies on outdated technology and has limited effectiveness compared to modern alternatives. Used for seasonal leaf cleanup on ball fields and open park spaces, its age and inefficiency increase the risk of breakdowns and maintenance delays. Replacing it will improve productivity, reliability, and overall care of park spaces.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	



Project Name **2020 Kromer Striper**
 Project # **ST-2028-0428**

Total Project Cost	\$70,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	8 years		

Supplemental Attachments

[_0428.jpg](#)

Description

Replacement of the 2020 Kromer paint striper

Justification

The 2020 Kromer paint striper will be 8 years old by the planned 2028 replacement, nearing the end of its typical service life for equipment used in high-demand operations. While it is still performing well, increasing wear will eventually impact its efficiency and reliability. Replacing it on schedule ensures we maintain reliable striping operations, minimize downtime, and avoid rising maintenance costs as the equipment ages.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	70,000	0	0	0	70,000	0
	Total	0	70,000	0	0	0	70,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	70,000	0	0	0	70,000	0
	Total	0	70,000	0	0	0	70,000	



Project Name **2017 Toro 5900 Mower 16'**

Project # **ST-2028-1439**

Total Project Cost	\$160,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	8 years		

Supplemental Attachments

 [_1439.jpg](#)

Description

Replacement of 2017 Toro 5900 mower 16'

Justification

The 2017 Toro 5900 mower will be 11 years old by the targeted 2028 replacement, aligning with the expected service life for large mowing equipment. Although it is still performing well, aging components will begin to impact reliability, productivity, and maintenance costs. Replacing it on schedule ensures we maintain efficient large-area mowing operations and avoid costly breakdowns during the busiest seasons.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	160,000	0	0	0	0	160,000	0
	Total	160,000	0	0	0	0	160,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	160,000	0	0	0	0	160,000	0
	Total	160,000	0	0	0	0	160,000	



Project Name **2015 Fork Lift**

Project # **ST-2028-2209**

Total Project Cost	\$50,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	12 years		

Supplemental Attachments

 [_2209.jpg](#)

Description

Replacement of the 2015 Toyota Fork Lift

Justification

The 2015 Toyota forklift will be 14 years old by the planned 2029 replacement, exceeding the typical service life for equipment used in heavy lifting operations. While still functional, age-related wear will increase maintenance costs and reduce reliability. Replacing it on schedule ensures continued safe and efficient operation, minimizing downtime and avoiding costly repairs.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	



Project Name **2015 Freightliner Dump/Plow Truck**
 Project # **ST-2028-2305**

Total Project Cost	\$350,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	1 Critical	Status	Active
Useful Life	12 years		

Supplemental Attachments

[_2305.jpg](#)

Description

Replacement of the 2015 Freightliner Single Axle Dump/Plow Truck

Justification

The 2015 Freightliner single axle dump/plow truck will be 13 years old by the planned 2028 replacement, surpassing the typical service life for heavy-duty snow removal vehicles. Although it remains reliable, increasing age and wear will likely lead to higher maintenance costs and reduced efficiency. Replacing it on schedule ensures we maintain a dependable fleet for winter operations and debris removal, minimizing downtime and maximizing trade-in value before the truck's reliability and resale value decline.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	350,000	0	0	0	350,000	0
	Total	0	350,000	0	0	0	350,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	350,000	0	0	0	350,000	0
	Total	0	350,000	0	0	0	350,000	



Project Name **2018 Chevrolet 3500**
 Project # **ST-2028-2409**

Total Project Cost	\$65,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	10 years		

Supplemental Attachments

[_2409.jpg](#)

Description

Replacement of the 2018 Chevrolet 3500 pickup

Justification

The 2018 Chevrolet 3500 will be 10 years old by the planned 2028 replacement, approaching the typical service life for heavy-duty trucks. Although it continues to perform well, the vehicle's age and increasing mileage will soon start affecting its reliability and resale value. Replacing it on schedule ensures we maintain a reliable fleet, maximize trade-in value, and avoid higher maintenance costs as the truck nears the end of its useful life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	65,000	0	0	0	65,000	0
	Total	0	65,000	0	0	0	65,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	65,000	0	0	0	65,000	0
	Total	0	65,000	0	0	0	65,000	



Project Name **2008 Ingersol Rand P185 Air Compressor**

Project # **ST-2028-SD08**

Total Project Cost	\$40,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	20 years		

Supplemental Attachments

[SD08.jpg](#)

Description

Replacement of the 2008 Ingersol Rand P185 Air Compressor

Justification

The 2008 Ingersoll Rand P185 air compressor will be 20 years old by the targeted 2028 replacement, far beyond typical service life expectations. Although still operational, age and use are increasing the risk of mechanical failure and reduced efficiency. Replacing it ensures we have a reliable, safe compressor available for field operations without the risk of costly downtime or repairs.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	40,000	0	0	0	40,000	0
	Total	0	40,000	0	0	0	40,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	40,000	0	0	0	40,000	0
	Total	0	40,000	0	0	0	40,000	



Project Name **2019 John Deere 1585 Mower**
 Project # **ST-2029-0025**

Total Project Cost	\$70,000	Contact	Public Works Director
Department	Street Division	Type	Equipment
Category	Capital Equipment Plan (CEP)	Priority	2 Very Important
Status	Active	Useful Life	8 years

Supplemental Attachments

[_0025.jpg](#)

Description

Replacement of 2019 John Deere 1585 mower, and broom attachment for sidewalk snow removal.

Justification

The 2019 John Deere mower will be 9 years old by the planned 2028 replacement, nearing the end of its expected service life for equipment used in both mowing and snow removal. While it remains functional, heavy seasonal use in both mowing and snow operations will begin to increase wear and maintenance needs. Replacing it on schedule ensures we maintain reliable performance year-round, minimize downtime, and avoid escalating repair costs during critical periods.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	70,000	0	0	70,000	0
	Total	0	0	70,000	0	0	70,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	70,000	0	0	70,000	0
	Total	0	0	70,000	0	0	70,000	



Project Name **2016 Freightliner Dump/Plow Truck**
 Project # **ST-2029-0530**

Total Project Cost	\$350,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	1 Critical	Status	Active
Useful Life	12 years		

Supplemental Attachments

[_0530.jpg](#)

Description

Replacement of the 2016 Freightliner Single Axle Dump/Plow Truck

Justification

The 2016 Freightliner single axle dump/plow truck will be 13 years old by the planned 2029 replacement, surpassing the typical service life for heavy-duty snow and debris removal vehicles. Although it remains reliable, increasing age and wear will likely lead to higher maintenance costs and reduced efficiency. Replacing it on schedule ensures we maintain a dependable fleet for winter operations and debris removal, minimizing downtime and maximizing trade-in value before the truck's reliability and resale value decline.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	350,000	0	0	350,000	0
	Total	0	0	350,000	0	0	350,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	350,000	0	0	350,000	0
	Total	0	0	350,000	0	0	350,000	



Project Name **2019 Ford F-350 Dump Box**

Project # **ST-2029-2546**

Total Project Cost	\$90,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	10 years		

Supplemental Attachments

[_2546.jpeg](#)

Description

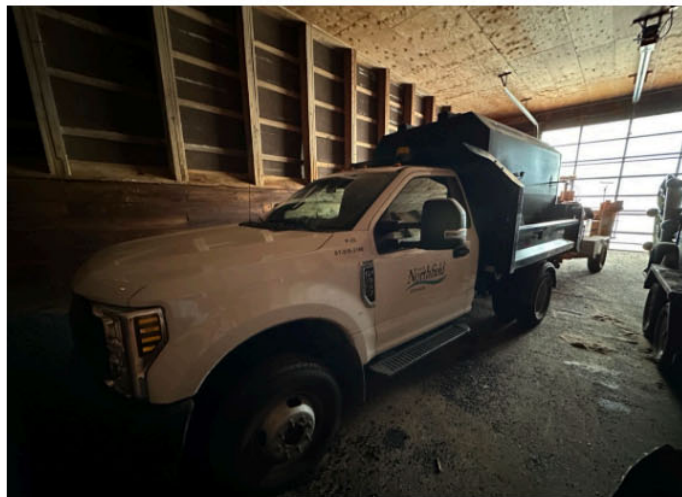
Replacement of the 2019 Ford F-350 Dump Box

Justification

The 2019 Ford F-350 dump box will be 10 years old by the planned 2029 replacement, approaching the typical service life for heavy-duty trucks. While it continues to perform well, increasing age and mileage/hours will start to affect its reliability and resale value. Replacing it on schedule ensures we maintain a dependable fleet, maximize trade-in value, and avoid rising maintenance costs as the truck nears the end of its useful life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	90,000	0	0	90,000	0
	Total	0	0	90,000	0	0	90,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	90,000	0	0	90,000	0
	Total	0	0	90,000	0	0	90,000	



Project Name **2018 Chevrolet 1500**
 Project # **ST-2030-3835**

Total Project Cost	\$55,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	10 years		

Supplemental Attachments

[_3835.jpg](#)

Description

Replacement of the 2018 Chevrolet 1500 Pick up

Justification

The 2018 Chevrolet 1500 will be 10 years old by the planned 2028 replacement, approaching the ideal service life for light-duty trucks. While it remains in good condition, age and mileage will begin to affect its reliability and trade-in value. Replacing it on schedule will help us maintain a dependable fleet, maximize trade-in value, and avoid rising maintenance costs as the truck nears the end of its useful life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	55,000	0	55,000	0
	Total	0	0	0	55,000	0	55,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	55,000	0	55,000	0
	Total	0	0	0	55,000	0	55,000	



Project Name **2023 Toro 5910 Mower 16'**
 Project # **ST-2030-6070**

Total Project Cost	\$170,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	7 years		

Supplemental Attachments

[_6070.jpg](#)

Description

Replacement of 2023 Toro 5910 mower 16'

Justification

The 2023 Toro 5910 mower is scheduled for replacement in 2030, aligning with a 7-8-year service life for high-use mowing equipment. Though still new, planning for timely replacement ensures we maintain reliable, efficient mowing operations and avoid performance issues or increased maintenance costs as the machine ages under heavy seasonal use.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	170,000	0	170,000	0
	Total	0	0	0	170,000	0	170,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	170,000	0	170,000	0
	Total	0	0	0	170,000	0	170,000	



Project Name **2018 John Deere 624K-II Front End Loader**
 Project # **ST-2030-6770**

Total Project Cost	\$400,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Supplemental Attachments

[_1821.jpg](#)

Description

Replacement of the 2018 John Deere 624K-II Front End Loader

Justification

The 2018 John Deere 624K-II front end loader will be 12 years old by the planned 2030 replacement. Used year-round for material handling, snow plowing, and snow blowing downtown, its age and heavy use will increasingly impact reliability and maintenance costs. Due to high importance of this specific loader, This loader will take the place of the 2015 Cat loader, and the 2015 will take the replacement date of the 2018 John Deere. Replacing it on schedule ensures dependable performance during critical operations and helps prevent costly downtime.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	400,000	0	400,000	0
	Total	0	0	0	400,000	0	400,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Bonded Dollars	0	0	0	350,000	0	350,000	0
	Garbage Fund	0	0	0	50,000	0	50,000	
	Total	0	0	0	400,000	0	400,000	



Project Name **2019 Toro 4100D Mower**
 Project # **ST-2031-1268**

Total Project Cost	\$110,000	Contact	Public Works Director
Department	Street Division	Type	Equipment
Category	Capital Equipment Plan (CEP)	Priority	2 Very Important
Status	Active	Useful Life	8 years

Supplemental Attachments

[_1268.jpg](#)

Description

Replacement of 2019 Toro 4100D Mower

Justification

The 2019 Toro 4100D is heavily used for maintaining parks and ball fields and has shown signs of declining reliability. With increased repair needs and the unit approaching the end of its service life, now is the ideal time to replace it to maintain efficient operations and turf quality.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	0	110,000	110,000	0
	Total	0	0	0	0	110,000	110,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	0	110,000	110,000	0
	Total	0	0	0	0	110,000	110,000	



Project Name **2020 Ford F-350 Dump Box**
 Project # **ST-2031-6254**

Total Project Cost	\$90,000	Department	Street Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	10 years		

Supplemental Attachments

[6254.jpg](#)

Description

Replacement of the 2020 Ford F-350 Dump Box

Justification

The 2020 Ford F-350 dump box will be 10 years old by the planned 2030 replacement, approaching the typical service life for heavy-duty trucks. While it continues to perform well, increasing age and mileage/hours will start to affect its reliability and resale value. Replacing it on schedule ensures we maintain a dependable fleet, maximize trade-in value, and avoid rising maintenance costs as the truck nears the end of its useful life.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	0	90,000	90,000	0
	Total	0	0	0	0	90,000	90,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Vehicle Equipment Replacement Fund	0	0	0	0	90,000	90,000	0
	Total	0	0	0	0	90,000	90,000	



Project Name **Replacement of 2006 Ford F-350**

Project # **WW-2026-004**

Total Project Cost	\$65,000	Department	Wastewater Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replacement of 2006 Ford F-350 (WW-806-3094) utility pickup truck.

Justification

Vehicle replacement schedule of 10 years for standard pickup trucks.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	65,000	0	0	0	0	65,000	0
	Total	65,000	0	0	0	0	65,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	65,000	0	0	0	0	65,000	0
	Total	65,000	0	0	0	0	65,000	

Budget Impact

Project will be funded through the wastewater enterprise fund.



Project Name **Replacement of 2017 Ford F-350**

Project # **WW-2027-002**

Total Project Cost	\$100,000	Department	Wastewater Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replacement of 2017 Ford F-350 (WW-217-3318) Utility Truck, service body and crane.

Justification

Vehicle replacement schedule of 10 years for standard pickup trucks.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	100,000	0	0	0	0	100,000	0
	Total	100,000	0	0	0	0	100,000	

Budget Impact

Project will be funded through the wastewater enterprise fund.



Project Name **Replacement of John Deere Mower**
 Project # **WW-2027-003**

Total Project Cost	\$15,000	Contact	Public Works Director
Department	Wastewater Division	Type	Equipment
Category	Capital Equipment Plan (CEP)	Priority	3 Important
Status	Active	Useful Life	10 years

Description

Replacement of John Deere Zero Turn Mower

Justification

Mower replacement schedule of 10 years.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	15,000	0	0	0	0	15,000	0
	Total	15,000	0	0	0	0	15,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	15,000	0	0	0	0	15,000	0
	Total	15,000	0	0	0	0	15,000	



Project Name **Replacement of 2018 Ford F-150**

Project # **WW-2028-001**

Total Project Cost	\$50,000	Department	Wastewater Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replacement of 2018 Ford F-150 with electric vehicle for 4 passengers.

Justification

Vehicle replacement schedule of 10 years for standard pickup trucks.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	0	50,000	0	0	0	50,000	0
	Total	0	50,000	0	0	0	50,000	

Budget Impact

Project will be funded through the wastewater enterprise fund.



Project Name **Replacement of 2019 Ford Transit TV Van**
 Project # **WW-2029-001**

Total Project Cost	\$250,000	Department	Wastewater Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replacement of 2019 Ford Transit (WW-219-6964) and sewer camera TV equipment.

Justification

Vehicle replacement schedule of 10 years for the camera transit vehicle.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	250,000	0	0	250,000	0
	Total	0	0	250,000	0	0	250,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	0	0	250,000	0	0	250,000	0
	Total	0	0	250,000	0	0	250,000	

Budget Impact

Project will be funded through the wastewater enterprise fund.



Project Name **Replacement of 2015 Portable Trash Pump**

Project # **WW-2030-001**

Total Project Cost	\$107,208	Department	Wastewater Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

Replacement of 2015 Portable Trash Pump

Justification

Trash pump replacement schedule of 15 years.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	107,208	0	107,208	0
	Total	0	0	0	107,208	0	107,208	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Waste Water Fund	0	0	0	107,208	0	107,208	0
	Total	0	0	0	107,208	0	107,208	

Budget Impact

Project will be funded through the wastewater enterprise fund.



Project Name **Replacement of 2017 Ford F-150**

Project # **W-2027-003**

Total Project Cost	\$50,000	Department	Water Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replacement of 2017 Ford F-150 (WT-217-2979) pickup truck

Justification

Vehicle replacement schedule of 10 years for standard pickup trucks.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	50,000	0	0	0	0	50,000	0
	Total	50,000	0	0	0	0	50,000	

Budget Impact

Project will be funded through the water enterprise fund.



Project Name **Skid Loader and Attachments**
 Project # **W-2027-005**

Total Project Cost	\$120,000	Department	Water Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	2 Very Important	Status	Active
Useful Life	15 years		

Description

Skid loader for stormwater, water and wastewater collection and distribution system repairs. The attachments will allow less staff to maintain ponds and off-street structures by being more efficient. Attachments planned include bucket, forks and a brush hog.

Justification

Equipment will reduce staff time to maintain stormwater, water and wastewater structures.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	120,000	0	0	0	0	120,000	0
	Total	120,000	0	0	0	0	120,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	40,000	0	0	0	0	40,000	0
	Stormwater Fund	40,000	0	0	0	0	40,000	
	Waste Water Fund	40,000	0	0	0	0	40,000	
	Total	120,000	0	0	0	0	120,000	

Budget Impact

Equipment will be funded through the stormwater, water and wastewater enterprise funds.



Project Name **Replacement of 2018 Ford F-250**

Project # **W-2028-002**

Total Project Cost	\$65,000	Department	Water Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replacement of Ford F-250 (WT-218-4328) pickup truck

Justification

Vehicle replacement schedule of 10 years for standard pickup trucks.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	65,000	0	0	0	65,000	0
	Total	0	65,000	0	0	0	65,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	0	65,000	0	0	0	65,000	0
	Total	0	65,000	0	0	0	65,000	

Budget Impact

Project will be funded through the water enterprise fund.



Project Name **Replacement of Valve Wrench**

Project # **W-2028-003**

Total Project Cost	\$15,000	Department	Water Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replacement of 2009 Wachs Valve Wrench

Justification

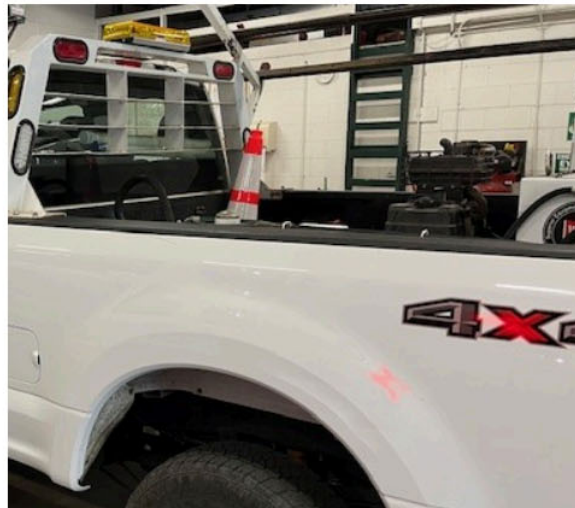
Vehicle replacement schedule of 20 years for the valve wrench.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	15,000	0	0	0	15,000	0
	Total	0	15,000	0	0	0	15,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	0	15,000	0	0	0	15,000	0
	Total	0	15,000	0	0	0	15,000	

Budget Impact

Project will be funded through the water enterprise fund.



Project Name **Replacement of 2020 Ford F-150**
 Project # **W-2030-001**

Total Project Cost	\$50,000	Department	Water Division
Type	Equipment	Category	Capital Equipment Plan (CEP)
Priority	3 Important	Status	Active
Useful Life	10 years		

Description

Replacement of 2020 Ford F-150 (WT-220-012) pickup truck

Justification

Vehicle replacement schedule of 10 years for standard pickup trucks.

Prior	Expenditures	2027	2028	2029	2030	2031	Total	Future
0	Equip/Vehicles/Furnishings	0	0	0	50,000	0	50,000	0
	Total	0	0	0	50,000	0	50,000	

Prior	Funding Sources	2027	2028	2029	2030	2031	Total	Future
0	Water Fund	0	0	0	50,000	0	50,000	0
	Total	0	0	0	50,000	0	50,000	

Budget Impact

Project will be funded through the water enterprise fund.

