

2017-2021 Capital Equipment Plan



City of Northfield, Minnesota

Capital Equipment Plan

2017 thru 2021

PROJECTS BY DEPARTMENT

Department	Project#	2017	2018	2019	2020	2021	Total
Building Inspections							
Building Inspection Truck Replacement	BI-2021-001					30,000	30,000
Building Inspections Total						30,000	30,000
City Facilities							
Facilities Division Truck Replacement	F-2019-001			25,000			25,000
Facilities Division Cargo Van Replacement	F-2021-001					22,000	22,000
City Facilities Total						25,000	47,000
Engineering Division							
Engineering Division Truck Replacement	E-2020-001				24,000		24,000
Engineering Division Truck Replacement	E-2021-001					24,000	24,000
Engineering Division Total						24,000	48,000
Hiawathaland Transit							
Transit Bus Share	Transit Bus	15,600	16,000	16,400			48,000
Hiawathaland Transit Total						15,600	48,000
Library							
Bookmobile	L-2017-Book	133,000					133,000
Library Total						133,000	133,000
NAFRS							
Pumper #8115	F-2018-002			550,000			550,000
NAFRS Total						550,000	550,000
Police							
2013 Ford Police Interceptor (1)	PD-2017-001	36,000					36,000
2013 Ford Police Interceptor (6)	PD-2017-002	36,000					36,000
2008 Ford Expedition (17)	PD-2017-003	29,000					29,000
2010 Chrysler Grand Caravan (14)	PD-2017-004	25,000					25,000
2014 Ford Police Interceptor (3)	PD-2018-001		36,000				36,000
2014 Ford Police Interceptor SUV (4)	PD-2018-002		36,000				36,000
2013 Ford Police Interceptor (7)	PD-2018-003		36,000				36,000
2013 Ford Police Interceptor (8)	PD-2018-004		36,000				36,000
2010 Ford F-150 (10)	PD-2019-001			30,000			30,000
2012 Ford Police Interceptor (11)	PD-2019-002			28,000			28,000
2015 Dodge Grand Caravan (12)	PD-2020-001				25,000		25,000
2015 Ford Taurus (13)	PD-2020-002				28,000		28,000
2016 Ford Police Interceptor SUV (15)	PD-2020-003				36,000		36,000

Department	Project#	2017	2018	2019	2020	2021	Total
Police Total		126,000	144,000	58,000	89,000		417,000
Recreation Division							
2007 Zamboni 540 Ice Resurfacer	PR-507-8667				100,000		100,000
Recreation Division Total					100,000		100,000
Stormwater Division							
2003 Dodge Ram	SW-2017-RAM	25,000					25,000
Stormwater Division Total		25,000					25,000
Street Division							
2007 Toro Workman Utility Vehicle	PR-707-0833	22,000					22,000
2007 Chevy 2500 Pickup	PR-707-3434		30,000				30,000
2000 GMC 3500 Pickup	ST-2000-3500	35,000					35,000
1999 Chevy S10	ST-2020- S10				31,500		31,500
2009 Ford F-250	ST-209-0452		30,000				30,000
2009 Ford F-250	ST-209-0453			30,000			30,000
2011 Ford F-250	ST-211-8346				30,000		30,000
2011 Ford F-250	ST-211-8347					30,000	30,000
2006 Sterling Dump Truck	ST-305-6625				150,000		150,000
2006 Ford Water Truck	ST-305-7758					100,000	100,000
2000 Case 580 Super L Backhoe	ST-400-6393		90,000				90,000
2002 Caterpillar 938G Front End Loader	ST-402-1086		175,000				175,000
2011 Elgin Pelican NP Street Sweeper	ST-411-2325	135,000				135,000	270,000
1991 Caterpillar 140G Motor Grader	ST-491-7720			175,000			175,000
2007 Toro 580D Mower 16'	ST-707-0226	98,000					98,000
2009 Toro 4100D Mower 10'	ST-709-0102			45,000			45,000
2011 Toro 5900 Mower 16'	ST-711-1598					80,000	80,000
Street Division Total		290,000	325,000	250,000	211,500	345,000	1,421,500
Waste Water Division							
Replacement of 2006 Ford F-350	WW-2017-001	40,000					40,000
Replacement of 2007 Chevy Colorado	WW-2018-001		25,000				25,000
Replacement of 2001 Ford E-450 TV Van	WW-2019-001			160,000			160,000
Replacement of 2009 Sterling Jet Vac Truck	WW-2020-001				300,000		300,000
Replacement of 2011 JCB Utility Machine	WW-2021-001					90,000	90,000
Waste Water Division Total		40,000	25,000	160,000	300,000	90,000	615,000
Water Division							
2001 Chevy S10	W-2017-S10	30,000					30,000
Replacement of 1998 Chevy 2500 Pickup Truck	W-2018-002		35,000				35,000
2009 Wachs Valve Wrench	W-2018-003		15,000				15,000
Well 5 Generator (200 kW)	W-2018-004		80,000				80,000
Replacement of 2010 Ford F-150 Pickup Truck	W-2020-001				25,000		25,000
Replacement of 2010 Ford F-150 Pickup Truck	W-2021-001					25,000	25,000
Water Division Total		30,000	130,000		25,000	25,000	210,000
GRAND TOTAL		659,600	640,000	1,059,400	749,500	536,000	3,644,500

City of Northfield, Minnesota

Capital Equipment Plan

2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	2017	2018	2019	2020	2021	Total
Bonded Dollars							
Pumper #8115	F-2018-002			396,000			396,000
Bonded Dollars Total				396,000			396,000
Garbage Fund							
2006 Ford Water Truck	ST-305-7758					40,000	40,000
Garbage Fund Total						40,000	40,000
Other							
Pumper #8115	F-2018-002			154,000			154,000
Bookmobile	L-2017-Book	99,600					99,600
Other Total		99,600		154,000			253,600
Stormwater Fund							
2006 Ford Water Truck	ST-305-7758					60,000	60,000
2011 Elgin Pelican NP Street Sweeper	ST-411-2325	135,000				135,000	270,000
2003 Dodge Ram	SW-2017-RAM	25,000					25,000
Stormwater Fund Total		160,000				195,000	355,000
Vehicle Equipment Replacement Fund							
Building Inspection Truck Replacement	BI-2021-001					24,000	24,000
Engineering Division Truck Replacement	E-2020-001				24,000		24,000
Engineering Division Truck Replacement	E-2021-001					24,000	24,000
Facilities Division Truck Replacement	F-2019-001			25,000			25,000
Facilities Division Cargo Van Replacement	F-2021-001					22,000	22,000
Bookmobile	L-2017-Book	33,400					33,400
2013 Ford Police Interceptor (1)	PD-2017-001	36,000					36,000
2013 Ford Police Interceptor (6)	PD-2017-002	36,000					36,000
2008 Ford Expedition (17)	PD-2017-003	29,000					29,000
2010 Chrysler Grand Caravan (14)	PD-2017-004	25,000					25,000
2014 Ford Police Interceptor (3)	PD-2018-001		36,000				36,000
2014 Ford Police Interceptor SUV (4)	PD-2018-002		36,000				36,000
2013 Ford Police Interceptor (7)	PD-2018-003		36,000				36,000
2013 Ford Police Interceptor (8)	PD-2018-004		36,000				36,000
2010 Ford F-150 (10)	PD-2019-001			30,000			30,000
2012 Ford Police Interceptor (11)	PD-2019-002			28,000			28,000
2015 Dodge Grand Caravan (12)	PD-2020-001				25,000		25,000
2015 Ford Taurus (13)	PD-2020-002				28,000		28,000
2016 Ford Police Interceptor SUV (15)	PD-2020-003				36,000		36,000

Source	Project#	2017	2018	2019	2020	2021	Total
2007 Zamboni 540 Ice Resurfacer	PR-507-8667				100,000		100,000
2007 Toro Workman Utility Vehicle	PR-707-0833	22,000					22,000
2007 Chevy 2500 Pickup	PR-707-3434		30,000				30,000
2000 GMC 3500 Pickup	ST-2000-3500	35,000					35,000
1999 Chevy S10	ST-2020- S10				31,000		31,000
2009 Ford F-250	ST-209-0452		30,000				30,000
2009 Ford F-250	ST-209-0453			30,000			30,000
2011 Ford F-250	ST-211-8346				30,000		30,000
2011 Ford F-250	ST-211-8347					30,000	30,000
2006 Sterling Dump Truck	ST-305-6625				150,000		150,000
2000 Case 580 Super L Backhoe	ST-400-6393		30,000				30,000
2002 Caterpillar 938G Front End Loader	ST-402-1086		70,000				70,000
1991 Caterpillar 140G Motor Grader	ST-491-7720			175,000			175,000
2007 Toro 580D Mower 16'	ST-707-0226	98,000					98,000
2009 Toro 4100D Mower 10'	ST-709-0102			45,000			45,000
2011 Toro 5900 Mower 16'	ST-711-1598					80,000	80,000
Transit Bus Share	Transit Bus	16,000	16,400	29,000	17,200		78,600
Vehicle Equipment Replacement Fund Total		330,400	320,400	362,000	441,200	180,000	1,634,000
Vehicle Trade In							
Building Inspection Truck Replacement	BI-2021-001					6,000	6,000
1999 Chevy S10	ST-2020- S10				500		500
Vehicle Trade In Total					500	6,000	6,500
Waste Water Fund							
2000 Case 580 Super L Backhoe	ST-400-6393		30,000				30,000
2002 Caterpillar 938G Front End Loader	ST-402-1086		105,000				105,000
Replacement of 2006 Ford F-350	WW-2017-001	40,000					40,000
Replacement of 2007 Chevy Colorado	WW-2018-001		25,000				25,000
Replacement of 2001 Ford E-450 TV Van	WW-2019-001			160,000			160,000
Replacement of 2009 Sterling Jet Vac Truck	WW-2020-001				300,000		300,000
Replacement of 2011 JCB Utility Machine	WW-2021-001					90,000	90,000
Waste Water Fund Total		40,000	160,000	160,000	300,000	90,000	750,000
Water Fund							
2000 Case 580 Super L Backhoe	ST-400-6393		30,000				30,000
2001 Chevy S10	W-2017-S10	30,000					30,000
Replacement of 1998 Chevy 2500 Pickup Truck	W-2018-002		35,000				35,000
2009 Wachs Valve Wrench	W-2018-003		15,000				15,000
Well 5 Generator (200 kW)	W-2018-004		80,000				80,000
Replacement of 2010 Ford F-150 Pickup Truck	W-2020-001				25,000		25,000
Replacement of 2010 Ford F-150 Pickup Truck	W-2021-001					25,000	25,000
Water Fund Total		30,000	160,000		25,000	25,000	240,000
GRAND TOTAL		660,000	640,400	1,072,000	766,700	536,000	3,675,100

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # BI-2021-001

Project Name Building Inspection Truck Replacement

Type Equipment

Department Building Inspections

Useful Life

Contact

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$30,000

This CEP item will replace the 2010 Ford Ranger BI-210-3062. This is a standard vehicle replacement.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund					24,000	24,000
Vehicle Trade In					6,000	6,000
Total					30,000	30,000

Budget Impact/Other

This item takes into account a trade in of \$6,000.

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # F-2019-001

Project Name Facilities Division Truck Replacement

Type Equipment

Department City Facilities

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$25,000

Replacement of 2009 Chevy 1500 pickup (FC-208-3533) for Facilities Division.

Justification

Benchmark for replacement of light trucks is 10 years/100,000 miles.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # F-2021-001

Project Name Facilities Division Cargo Van Replacement

Type Equipment

Department City Facilities

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$22,000

Replacement of 2011 Ford Transit Van (FC-211-0843) for Facilities Division.

Justification

Benchmark for replacement of light trucks is 10 years/100,000 miles.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					22,000	22,000
Total					22,000	22,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund					22,000	22,000
Total					22,000	22,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # E-2020-001

Project Name Engineering Division Truck Replacement

Type Equipment

Department Engineering Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$24,000

Replacement of 2010 Ford F-150 pickup (EN-210-5910) for Engineering Division.

Justification

Benchmark for replacement of light trucks is 10 years/100,000 miles.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				24,000		24,000
Total				24,000		24,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund				24,000		24,000
Total				24,000		24,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # E-2021-001

Project Name Engineering Division Truck Replacement

Type Equipment

Department Engineering Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$24,000

Replacement of 2011 Ford F-150 pickup (EN-211-6989) for Engineering Division.

Justification

Benchmark for replacement of light trucks is 10 years/100,000 miles.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					24,000	24,000
Total					24,000	24,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund					24,000	24,000
Total					24,000	24,000

Budget Impact/Other

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Project # Transit Bus
Project Name Transit Bus Share

Type Equipment
Useful Life 15 years
Category Capital Equipment Plan (CEP)
Department Hiawathaland Transit
Contact Public Works Director

Description **Total Project Cost:** \$77,200

This allocation describes the City's share of the transit service.

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total
29,200	Equip/Vehicles/Furnishings	15,600	16,000	16,400			48,000
Total	Total	15,600	16,000	16,400			48,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
26,600	Vehicle Equipment Replacement Fund	16,000	16,400	29,000	17,200		78,600
Total	Total	16,000	16,400	29,000	17,200		78,600

Budget Impact/Other

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Project # L-2017-Book

Project Name Bookmobile

Type Equipment

Department Library

Useful Life

Contact Library Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$133,000

New Bookmobile

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	133,000					133,000
Total	133,000					133,000

Funding Sources	2017	2018	2019	2020	2021	Total
Other	99,600					99,600
Vehicle Equipment Replacement Fund	33,400					33,400
Total	133,000					133,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # F-2018-002

Project Name Pumper #8115

Type Equipment

Department NAFRS

Useful Life

Contact

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$550,000

Replace pumper truck.

Justification

Current truck is not reliable and past its useful life.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			550,000			550,000
Total			550,000			550,000

Funding Sources	2017	2018	2019	2020	2021	Total
Bonded Dollars			396,000			396,000
Other			154,000			154,000
Total			550,000			550,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2017-001

Project Name 2013 Ford Police Interceptor (1)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$36,000

Replacement of the 2013 Ford Police Interceptor (1)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	36,000					36,000
Total	36,000					36,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment	36,000					36,000
Replacement Fund						
Total	36,000					36,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2017-002

Project Name 2013 Ford Police Interceptor (6)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$36,000

Replacement of the 2013 Ford Police Interceptor (6)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	36,000					36,000
Total	36,000					36,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment	36,000					36,000
Replacement Fund						
Total	36,000					36,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2017-003

Project Name 2008 Ford Expedition (17)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$29,000

Replacement of the 2008 Ford Expedition (17)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	29,000					29,000
Total	29,000					29,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment	29,000					29,000
Replacement Fund						
Total	29,000					29,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2017-004

Project Name 2010 Chrysler Grand Caravan (14)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$25,000

Replacement of the 2010 Chrysler Grand Caravan (14)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment	25,000					25,000
Replacement Fund						
Total	25,000					25,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2018-001

Project Name 2014 Ford Police Interceptor (3)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$36,000

Replacement of the 2014 Ford Police Interceptor (3)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		36,000				36,000
Total		36,000				36,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment		36,000				36,000
Replacement Fund						
Total		36,000				36,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2018-002

Project Name 2014 Ford Police Interceptor SUV (4)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$36,000

Replacement of the 2014 Ford Police Interceptor SUV (4)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		36,000				36,000
Total		36,000				36,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment		36,000				36,000
Replacement Fund						
Total		36,000				36,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2018-003

Project Name 2013 Ford Police Interceptor (7)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$36,000

Replacement of the 2013 Ford Police Interceptor (7)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		36,000				36,000
Total		36,000				36,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment		36,000				36,000
Replacement Fund						
Total		36,000				36,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2018-004

Project Name 2013 Ford Police Interceptor (8)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$36,000

Replacement of the 2013 Ford Police Interceptor (8)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		36,000				36,000
Total		36,000				36,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment		36,000				36,000
Replacement Fund						
Total		36,000				36,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2019-001

Project Name 2010 Ford F-150 (10)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$30,000

Replacment of the 2010 Ford F-150 (10)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2019-002

Project Name 2012 Ford Police Interceptor (11)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$28,000

Replacement of the 2012 Ford Police Interceptor (11)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			28,000			28,000
Total			28,000			28,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund			28,000			28,000
Total			28,000			28,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2020-001

Project Name 2015 Dodge Grand Caravan (12)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$25,000

Replacement of the 2015 Dodge Grand Caravan (12)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				25,000		25,000
Total				25,000		25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2020-002

Project Name 2015 Ford Taurus (13)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$28,000

Replacement of the 2015 Ford Taurus (13)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				28,000		28,000
Total				28,000		28,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund				28,000		28,000
Total				28,000		28,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PD-2020-003

Project Name 2016 Ford Police Interceptor SUV (15)

Type Equipment

Department Police

Useful Life 4 years

Contact Police Chief

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$36,000

Replacement of the 2016 Ford Police Interceptor SUV (15)

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				36,000		36,000
Total				36,000		36,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund				36,000		36,000
Total				36,000		36,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PR-507-8667

Project Name 2007 Zamboni 540 Ice Resurfacer

Type Equipment

Department Recreation Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$100,000

Replacement of the 2007 Zamboni 540 Ice Resurfacer

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				100,000		100,000
Total				100,000		100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Project # SW-2017-RAM
Project Name 2003 Dodge Ram

Type Equipment
Useful Life
Category Capital Equipment Plan (CEP)
Department Stormwater Division
Contact Public Works Director

Description **Total Project Cost:** \$25,000

2003 Dodge Ram

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	25,000					25,000
Total	25,000					25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Fund	25,000					25,000
Total	25,000					25,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PR-707-0833

Project Name 2007 Toro Workman Utility Vehicle

Type Equipment

Department Street Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$22,000

Replacement of the 2007 Toro Workman Utility Vehicle

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	22,000					22,000
Total	22,000					22,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment	22,000					22,000
Replacement Fund						
Total	22,000					22,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # PR-707-3434
Project Name 2007 Chevy 2500 Pickup

Type Equipment
Useful Life 10 years
Category Capital Equipment Plan (CEP)
Department Street Division
Contact Public Works Director

Description **Total Project Cost:** \$30,000

Replacement of the 2007 Chevy 2500 Pickup

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-2000-3500
Project Name 2000 GMC 3500 Pickup

Type Equipment
Useful Life 10 years
Category Capital Equipment Plan (CEP)
Department Street Division
Contact

Description **Total Project Cost:** \$35,000

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	35,000					35,000
Total	35,000					35,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment	35,000					35,000
Replacement Fund						
Total	35,000					35,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-2020- S10
Project Name 1999 Chevy S10

Type Equipment
Useful Life
Category Capital Equipment Plan (CEP)
Department Street Division
Contact

Description

Total Project Cost: \$31,500

The 1999 Chevy S10 is typically used by seasonal staff, but is occasionally used by full time staff when other vehicles are not available.

Justification

Maintenance costs for this truck will increase if it is not replaced, causing a need to increase the maintenance budget of the street department. Also, the reliability of the vehicle will decrease, along with the availability.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				31,500		31,500
Total				31,500		31,500

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund				31,000		31,000
Vehicle Trade In				500		500
Total				31,500		31,500

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-209-0452

Project Name 2009 Ford F-250

Type Equipment

Department Street Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$30,000

Replacement of the 2009 Ford F-250

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-209-0453

Project Name 2009 Ford F-250

Type Equipment

Department Street Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$30,000

Replacement of the 2009 Ford F-250

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			30,000			30,000
Total			30,000			30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund			30,000			30,000
Total			30,000			30,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-211-8346

Project Name 2011 Ford F-250

Type Equipment

Department Street Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$30,000

Replacement of the 2011 Ford F-250

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				30,000		30,000
Total				30,000		30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund				30,000		30,000
Total				30,000		30,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-211-8347

Project Name 2011 Ford F-250

Type Equipment

Department Street Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$30,000

Replacement of the 2011 Ford F-250

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					30,000	30,000
Total					30,000	30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-305-6625

Project Name 2006 Sterling Dump Truck

Type Equipment

Department Street Division

Useful Life 15 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$150,000

Replacement of the 2006 Sterling Dump Truck

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				150,000		150,000
Total				150,000		150,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-305-7758

Project Name 2006 Ford Water Truck

Type Equipment

Department Street Division

Useful Life 15 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$100,000

Replacement of the 2006 Ford Water Truck

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2017	2018	2019	2020	2021	Total
Garbage Fund					40,000	40,000
Stormwater Fund					60,000	60,000
Total					100,000	100,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-400-6393

Project Name 2000 Case 580 Super L Backhoe

Type Equipment

Department Street Division

Useful Life 15 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$90,000

Replacement of the 2000 Case 580 Super L Backhoe

Justification

The 2000 Case Backhoe, originally was slated for replacement in 2015, was pushed back to 2022 because of the light use and low hours. Per examination in 2016 of the undercarriage, there is extensive rusing of the hydraulic lines and hydraulic pumps. This is likely due to mixing of salt for winter ice removal operations. It is recommended this backhoe be replaced in 2018 to forego expensive maintenance associated with hydraulic line and pump replacement, which could easily exceed \$15,000, and take the backhoe out of operation for an extended period of time. Also with the City's increase in stormwater maintenance activities, this backhoe will need to be relied upon more heavily in the near future.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		90,000				90,000
Total		90,000				90,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund		30,000				30,000
Waste Water Fund		30,000				30,000
Water Fund		30,000				30,000
Total		90,000				90,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-402-1086

Project Name 2002 Caterpillar 938G Front End Loader

Type Equipment

Department Street Division

Useful Life 15 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$175,000

Replacement of the 2002 Caterpillar 938G Front End Loader

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		175,000				175,000
Total		175,000				175,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund		70,000				70,000
Waste Water Fund		105,000				105,000
Total		175,000				175,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-411-2325

Project Name 2011 Elgin Pelican NP Street Sweeper

Type Equipment

Department Street Division

Useful Life 5 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$270,000

Replacement of the 2011 Elgin Pelican NP Street Sweeper

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	135,000				135,000	270,000
Total	135,000				135,000	270,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Fund	135,000				135,000	270,000
Total	135,000				135,000	270,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-491-7720

Project Name 1991 Caterpillar 140G Motor Grader

Type Equipment

Department Street Division

Useful Life 25 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$175,000

Replacement of the 1991 Caterpillar 140G Motor Grader

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			175,000			175,000
Total			175,000			175,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund			175,000			175,000
Total			175,000			175,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-707-0226

Project Name 2007 Toro 580D Mower 16'

Type Equipment

Department Street Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$98,000

Replacement of the 2007 Toro 580D Mower 16'

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	98,000					98,000
Total	98,000					98,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment	98,000					98,000
Replacement Fund						
Total	98,000					98,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-709-0102

Project Name 2009 Toro 4100D Mower 10'

Type Equipment

Department Street Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$45,000

Replacement of the 2009 Toro 4100D Mower 10'

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			45,000			45,000
Total			45,000			45,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund			45,000			45,000
Total			45,000			45,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # ST-711-1598

Project Name 2011 Toro 5900 Mower 16'

Type Equipment

Department Street Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$80,000

Replacement of the 2011 Toro 5900 Mower 16'

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					80,000	80,000
Total					80,000	80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Vehicle Equipment Replacement Fund					80,000	80,000
Total					80,000	80,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # WW-2017-001
Project Name Replacement of 2006 Ford F-350

Type Equipment
Useful Life 10 years
Category Capital Equipment Plan (CEP)
Department Waste Water Division
Contact Public Works Director

Description **Total Project Cost:** \$40,000

Replacement of 2006 Ford F-350 utility pickup (WW-806-3094) for Wastewater Division.

Justification

Benchmark for replacement of light trucks is 10 years/100,000 miles. Replace the hoist as well.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2017	2018	2019	2020	2021	Total
Waste Water Fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # WW-2018-001

Project Name Replacement of 2007 Chevy Colorado

Type Equipment

Department Waste Water Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$25,000

Replacement of 2007 Chevy Colorado pickup (WW-807-0000) for Wastewater Division.

Justification

Benchmark for replacement of light trucks is 10 years/100,000 miles.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		25,000				25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Waste Water Fund		25,000				25,000
Total		25,000				25,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # WW-2019-001

Project Name Replacement of 2001 Ford E-450 TV Van

Type Equipment

Department Waste Water Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$160,000

Replacement of 2001 Ford E-450 TV van (WW-201-3814) for Wastewater Division.

Justification

Benchmark for replacement of the TV is 10 years/100,000 miles. A major software and electronics upgrade was completed in 2009 to extend the life of this truck, thus pushing its lift to nearly 20 years. Vehicle is only used during the summer months.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			160,000			160,000
Total			160,000			160,000

Funding Sources	2017	2018	2019	2020	2021	Total
Waste Water Fund			160,000			160,000
Total			160,000			160,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # WW-2020-001

Project Name Replacement of 2009 Sterling Jet Vac Truck

Type Equipment

Department Waste Water Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$300,000

Replacement of 2009 Sterling jet vac truck (WW-209-6669) for Wastewater Division.

Justification

Benchmark for replacement of the jet vac is 10 years. Vehicle is only primarily during non-winter months.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				300,000		300,000
Total				300,000		300,000

Funding Sources	2017	2018	2019	2020	2021	Total
Waste Water Fund				300,000		300,000
Total				300,000		300,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # WW-2021-001

Project Name Replacement of 2011 JCB Utility Machine

Type Equipment

Department Waste Water Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$90,000

Replacement of 2011 JCB utility machine (WW-511-6693) for Wastewater Division.

Justification

Benchmark for replacement of the utility machine is 10 years.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					90,000	90,000
Total					90,000	90,000

Funding Sources	2017	2018	2019	2020	2021	Total
Waste Water Fund					90,000	90,000
Total					90,000	90,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # W-2017-S10

Project Name 2001 Chevy S10

Type Equipment

Department Water Division

Useful Life

Contact

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$30,000

2001 Chevy S10

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	30,000					30,000
Total	30,000					30,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund	30,000					30,000
Total	30,000					30,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # W-2018-002

Project Name Replacement of 1998 Chevy 2500 Pickup Truck

Type Equipment

Department Water Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$35,000

Replacement of 1998 Chevy 2500 pickup (WT-298-2389) for Water Division.

Justification

Benchmark for replacement of light trucks is 10 years/100,000 miles. This truck has an extended life as it is used on a limited basis. It has a the plow, hoist, and valve wrench installed. Plow and hoist would also be replaced.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		35,000				35,000
Total		35,000				35,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # W-2018-003

Project Name 2009 Wachs Valve Wrench

Type Equipment

Department Water Division

Useful Life 15 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$15,000

Replace the 2009 Wachs Valve Wrench.

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # W-2018-004

Project Name Well 5 Generator (200 kW)

Type New Infrastructure

Department Water Division

Useful Life

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$80,000

Purchase a new generator for well no. 05 that is a 200 kW.

Justification

The current portable generator at well no. 05 is used for both the wastewater lift station and well no 05. The well needs its own generator for proper functionality with the lift station being a higher priority than the well for the portable.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings		80,000				80,000
Total		80,000				80,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund		80,000				80,000
Total		80,000				80,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # W-2020-001

Project Name Replacement of 2010 Ford F-150 Pickup Truck

Type Equipment

Department Water Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$25,000

Replacement of 2010 Ford F-150 pickup (WT-210-8025) for Water Division.

Justification

Benchmark for replacement of light trucks is 10 years/100,000 miles.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				25,000		25,000
Total				25,000		25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund				25,000		25,000
Total				25,000		25,000

Budget Impact/Other

Capital Equipment Plan

2017 *thru* 2021

City of Northfield, Minnesota

Project # W-2021-001

Project Name Replacement of 2010 Ford F-150 Pickup Truck

Type Equipment

Department Water Division

Useful Life 10 years

Contact Public Works Director

Category Capital Equipment Plan (CEP)

Description

Total Project Cost: \$25,000

Replacement of 2010 Ford F-150 pickup (WT-210-5911) for Water Division.

Justification

Benchmark for replacement of light trucks is 10 years/100,000 miles.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					25,000	25,000
Total					25,000	25,000

Funding Sources	2017	2018	2019	2020	2021	Total
Water Fund					25,000	25,000
Total					25,000	25,000

Budget Impact/Other