

2017-2021 Capital Improvement Plan



City of Northfield, Minnesota

Capital Improvement Plan

2017 thru 2021

PROJECTS BY DEPARTMENT

| Department | Project# | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|---|--------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| City Facilities | | | | | | | |
| City Hall Roof Top Unit Replacement | F-2016-001 | 15,000 | | | | | 15,000 |
| Exterior Caulking - Street Dept | F-2017-Caulk | 16,000 | | | | | 16,000 |
| LED Street Department Lighting | F-2017-LED | 18,000 | | | | | 18,000 |
| City Facilities Total | | 49,000 | | | | | 49,000 |
| Engineering Division | | | | | | | |
| 2017 Reclamation Project | E-2017-002 | 500,812 | | | | | 500,812 |
| 2017 Seal Coat/Crack Fill Project | E-2017-003 | 114,845 | | | | | 114,845 |
| 2018 Washington Street Mill and Overlay | E-2018-002 | | 248,949 | | | | 248,949 |
| 2018 Division & Seventh Street Reconstruction | E-2018-003 | | 2,310,921 | | | | 2,310,921 |
| 2018 Seal Coat/Crack Fill Project | E-2018-004 | | 118,623 | | | | 118,623 |
| 2018 Spring Creek Road Reconstruction Project | E-2018-005 | | 690,176 | | | | 690,176 |
| 2019 NW Area Reclamation | E-2019-001 | | | 1,154,959 | | | 1,154,959 |
| 2019 Seal Coat/Crack Fill Project | E-2019-002 | | | 105,975 | | | 105,975 |
| 2020 NE Area Mill and Overlay | E-2020-002 | | | | 568,319 | | 568,319 |
| 2020 College & Winona Street Reconstruction | E-2020-003 | | | | 3,251,444 | | 3,251,444 |
| 2020 Seal Coat/Crack Fill Project | E-2020-004 | | | | 66,414 | | 66,414 |
| Mayflower Hill Reclamation | E-2021-002 | | | | | 863,469 | 863,469 |
| Water Street South Reconstruction | E-2021-003 | | | | | 1,648,583 | 1,648,583 |
| Engineering Division Total | | 615,657 | 3,368,669 | 1,260,934 | 3,886,177 | 2,512,052 | 11,643,489 |
| Liquor Store | | | | | | | |
| Liquor Store Relocation | LIQ-2016-001 | 3,000,000 | | | | | 3,000,000 |
| Liquor Store Total | | 3,000,000 | | | | | 3,000,000 |
| NAFRS | | | | | | | |
| Fire Facility | F-2017-001 | | 3,500,000 | | | | 3,500,000 |
| NAFRS Total | | | 3,500,000 | | | | 3,500,000 |
| Park Division | | | | | | | |
| Bridge Square Revitalization | P-2015-003 | | | 25,000 | 25,000 | | 50,000 |
| Roosevelt Ridge Trail Connections | P-2017-001 | | 175,000 | | | | 175,000 |
| Two Sand Volleyball Courts | P-2017-COURT | 34,000 | | | | | 34,000 |
| Pool Slide | P-2017-SLIDE | 150,000 | | | | | 150,000 |
| Meadows Park - Phase 1B | P-2018-001 | | 159,302 | | | | 159,302 |
| Meadows Park - Phase 1C | P-2019-001 | | | 83,705 | | | 83,705 |
| Meadows Park - Phase 1D | P-2020-001 | | | | 67,035 | | 67,035 |
| Park Division Total | | 184,000 | 334,302 | 108,705 | 92,035 | | 719,042 |
| Recreation Division | | | | | | | |
| Ice Arena Parking Lot Chip Seal | REC-2017-001 | 10,186 | | | | | 10,186 |

| Department | Project# | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--|--------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Ice Arena | REC-2018-001 | | 0 | | | | 0 |
| Recreation Division Total | | 10,186 | 0 | | | | 10,186 |
| Street Division | | | | | | | |
| Street Shop Parking Lot Maintenance | ST-2017-001 | 40,961 | | | | | 40,961 |
| Downtown Parking Lots Rehabilitation | ST-2018-LOTS | | 141,632 | | | | 141,632 |
| Roof Replacement | ST-2019-ROOF | | | 160,000 | | | 160,000 |
| Street Division Total | | 40,961 | 141,632 | 160,000 | | | 342,593 |
| Waste Water Division | | | | | | | |
| Access Hatches | WW-2016-001 | | 12,000 | | | | 12,000 |
| MAU-1 Pretreatment Roof Replacement | WW-2017-003 | 16,287 | | | | | 16,287 |
| Sealing WWTP Well | WW-2017-004 | 50,000 | | | | | 50,000 |
| Influent Channel Air Exchange | WW-2017-005 | 20,000 | | | | | 20,000 |
| MAU-2 Pretreatment Roof Replacement | WW-2018-002 | | 28,421 | | | | 28,421 |
| Operations Building Roof Replacement | WW-2018-003 | | 106,000 | | | | 106,000 |
| Rooftop Safety Railings | WW-2018-004 | | 25,000 | | | | 25,000 |
| Shop Radiant Heaters | WW-2018-005 | | 20,000 | | | | 20,000 |
| BAF Gate Replacement | WW-2019-002 | | | 824,310 | | | 824,310 |
| MAU-3 Pretreatment Roof Replacement | WW-2019-003 | | | 18,480 | | | 18,480 |
| MAU 4 BAF Pipe Gallery Replacement | WW-2020-002 | | | | 18,480 | | 18,480 |
| Biosolids Liquid Storage | WW-2021-002 | | | | | 1,193,844 | 1,193,844 |
| Waste Water Division Total | | 86,287 | 191,421 | 842,790 | 18,480 | 1,193,844 | 2,332,822 |
| Water Division | | | | | | | |
| Well House Roofs, Hatches and Doors | W-2017-001 | 70,000 | | | | | 70,000 |
| SCADA PLC's | W-2017-002 | 20,000 | | | | | 20,000 |
| Well No. 5 Maintenance | W-2019-001 | | | 30,000 | | | 30,000 |
| St. Olaf Ground Storage Tank Maintenance | W-2019-002 | | | 500,000 | | | 500,000 |
| Hall Ave. Elevated Water Tank Maintenance | W-2019-003 | | | 250,000 | | | 250,000 |
| Land Acquisition for Water Tank in NW Area | W-2020-002 | | 150,000 | | | | 150,000 |
| Well No. 02 Maintenance | W-2020-003 | | | | 30,000 | | 30,000 |
| Water Division Total | | 90,000 | 150,000 | 780,000 | 30,000 | | 1,050,000 |
| GRAND TOTAL | | 4,076,091 | 7,686,024 | 3,152,429 | 4,026,692 | 3,705,896 | 22,647,132 |

City of Northfield, Minnesota

Capital Improvement Plan

2017 thru 2021

PROJECTS BY FUNDING SOURCE

| Source | Project# | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|---|--------------|----------------|------------------|----------------|------------------|----------------|------------------|
| Assessments | | | | | | | |
| 2017 Reclamation Project | E-2017-002 | 435,305 | | | | | 435,305 |
| 2018 Washington Street Mill and Overlay | E-2018-002 | | 187,624 | | | | 187,624 |
| 2018 Division & Seventh Street Reconstruction | E-2018-003 | | 272,584 | | | | 272,584 |
| 2019 NW Area Reclamation | E-2019-001 | | | 981,454 | | | 981,454 |
| 2020 NE Area Mill and Overlay | E-2020-002 | | | | 471,450 | | 471,450 |
| 2020 College & Winona Street Reconstruction | E-2020-003 | | | | 329,607 | | 329,607 |
| Mayflower Hill Reclamation | E-2021-002 | | | | | 721,588 | 721,588 |
| Water Street South Reconstruction | E-2021-003 | | | | | 181,619 | 181,619 |
| Assessments Total | | 435,305 | 460,208 | 981,454 | 801,057 | 903,207 | 3,581,231 |
| Bonded Dollars | | | | | | | |
| 2017 Reclamation Project | E-2017-002 | 2,613 | | | | | 2,613 |
| 2018 Division & Seventh Street Reconstruction | E-2018-003 | | 744,706 | | | | 744,706 |
| 2019 NW Area Reclamation | E-2019-001 | | | 20,821 | | | 20,821 |
| 2020 NE Area Mill and Overlay | E-2020-002 | | | | 60,292 | | 60,292 |
| 2020 College & Winona Street Reconstruction | E-2020-003 | | | | 995,526 | | 995,526 |
| Mayflower Hill Reclamation | E-2021-002 | | | | | 23,610 | 23,610 |
| Water Street South Reconstruction | E-2021-003 | | | | | 939,486 | 939,486 |
| Fire Facility | F-2017-001 | | 2,527,700 | | | | 2,527,700 |
| Ice Arena | REC-2018-001 | | 0 | | | | 0 |
| Downtown Parking Lots Rehabilitation | ST-2018-LOTS | | 141,632 | | | | 141,632 |
| Bonded Dollars Total | | 2,613 | 3,414,038 | 20,821 | 1,055,818 | 963,096 | 5,456,386 |
| City Facilities Fund | | | | | | | |
| City Hall Roof Top Unit Replacement | F-2016-001 | 15,000 | | | | | 15,000 |
| Exterior Caulking - Street Dept | F-2017-Caulk | 16,000 | | | | | 16,000 |
| LED Street Department Lighting | F-2017-LED | 18,000 | | | | | 18,000 |
| Ice Arena Parking Lot Chip Seal | REC-2017-001 | 10,186 | | | | | 10,186 |
| Street Shop Parking Lot Maintenance | ST-2017-001 | 40,961 | | | | | 40,961 |
| Roof Replacement | ST-2019-ROOF | | | 160,000 | | | 160,000 |
| City Facilities Fund Total | | 100,147 | | 160,000 | | | 260,147 |
| MSA | | | | | | | |
| 2017 Seal Coat/Crack Fill Project | E-2017-003 | 114,845 | | | | | 114,845 |
| 2018 Washington Street Mill and Overlay | E-2018-002 | | 232,892 | | | | 232,892 |
| 2018 Division & Seventh Street Reconstruction | E-2018-003 | | 790,000 | | | | 790,000 |
| 2018 Seal Coat/Crack Fill Project | E-2018-004 | | 118,623 | | | | 118,623 |
| 2018 Spring Creek Road Reconstruction Project | E-2018-005 | | 585,453 | | | | 585,453 |
| 2019 Seal Coat/Crack Fill Project | E-2019-002 | | | 105,975 | | | 105,975 |
| 2020 College & Winona Street Reconstruction | E-2020-003 | | | | 790,000 | | 790,000 |

| Source | Project# | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|---|--------------|-----------|-----------|---------|---------|---------|-----------|
| 2020 Seal Coat/Crack Fill Project | E-2020-004 | | | | 66,414 | | 66,414 |
| MSA Total | | 114,845 | 1,726,968 | 105,975 | 856,414 | | 2,804,202 |
| Other | | | | | | | |
| 2018 Spring Creek Road Reconstruction Project | E-2018-005 | | 104,723 | | | | 104,723 |
| Fire Facility | F-2017-001 | | 972,300 | | | | 972,300 |
| Other Total | | | 1,077,023 | | | | 1,077,023 |
| Park Fund | | | | | | | |
| Bridge Square Revitalization | P-2015-003 | | | 25,000 | 25,000 | | 50,000 |
| Roosevelt Ridge Trail Connections | P-2017-001 | | 175,000 | | | | 175,000 |
| Two Sand Volleyball Courts | P-2017-COURT | 34,000 | | | | | 34,000 |
| Pool Slide | P-2017-SLIDE | 150,000 | | | | | 150,000 |
| Meadows Park - Phase 1B | P-2018-001 | | 159,302 | | | | 159,302 |
| Meadows Park - Phase 1C | P-2019-001 | | | 83,705 | | | 83,705 |
| Meadows Park - Phase 1D | P-2020-001 | | | | 67,035 | | 67,035 |
| Park Fund Total | | 184,000 | 334,302 | 108,705 | 92,035 | | 719,042 |
| Revenue Bond | | | | | | | |
| Liquor Store Relocation | LIQ-2016-001 | 3,000,000 | | | | | 3,000,000 |
| Revenue Bond Total | | 3,000,000 | | | | | 3,000,000 |
| Stormwater Fund | | | | | | | |
| 2017 Reclamation Project | E-2017-002 | 20,755 | | | | | 20,755 |
| 2018 Washington Street Mill and Overlay | E-2018-002 | | 8,671 | | | | 8,671 |
| 2018 Division & Seventh Street Reconstruction | E-2018-003 | | 77,684 | | | | 77,684 |
| 2019 NW Area Reclamation | E-2019-001 | | | 50,386 | | | 50,386 |
| 2020 NE Area Mill and Overlay | E-2020-002 | | | | 19,751 | | 19,751 |
| 2020 College & Winona Street Reconstruction | E-2020-003 | | | | 231,084 | | 231,084 |
| Mayflower Hill Reclamation | E-2021-002 | | | | | 63,867 | 63,867 |
| Water Street South Reconstruction | E-2021-003 | | | | | 35,562 | 35,562 |
| Stormwater Fund Total | | 20,755 | 86,355 | 50,386 | 250,835 | 99,429 | 507,760 |
| Waste Water Fund | | | | | | | |
| 2017 Reclamation Project | E-2017-002 | 3,774 | | | | | 3,774 |
| 2018 Washington Street Mill and Overlay | E-2018-002 | | 3,693 | | | | 3,693 |
| 2018 Division & Seventh Street Reconstruction | E-2018-003 | | 155,842 | | | | 155,842 |
| 2019 NW Area Reclamation | E-2019-001 | | | 9,161 | | | 9,161 |
| 2020 NE Area Mill and Overlay | E-2020-002 | | | | 8,413 | | 8,413 |
| 2020 College & Winona Street Reconstruction | E-2020-003 | | | | 331,201 | | 331,201 |
| Mayflower Hill Reclamation | E-2021-002 | | | | | 27,202 | 27,202 |
| Water Street South Reconstruction | E-2021-003 | | | | | 179,987 | 179,987 |
| Access Hatches | WW-2016-001 | | 12,000 | | | | 12,000 |
| MAU-1 Pretreatment Roof Replacement | WW-2017-003 | 16,287 | | | | | 16,287 |
| Sealing WWTP Well | WW-2017-004 | 50,000 | | | | | 50,000 |
| Influent Channel Air Exchange | WW-2017-005 | 20,000 | | | | | 20,000 |
| MAU-2 Pretreatment Roof Replacement | WW-2018-002 | | 28,421 | | | | 28,421 |
| Operations Building Roof Replacement | WW-2018-003 | | 106,000 | | | | 106,000 |

| Source | Project# | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|---|-------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Rooftop Safety Railings | WW-2018-004 | | 25,000 | | | | 25,000 |
| Shop Radiant Heaters | WW-2018-005 | | 20,000 | | | | 20,000 |
| BAF Gate Replacement | WW-2019-002 | | | 824,310 | | | 824,310 |
| MAU-3 Pretreatment Roof Replacement | WW-2019-003 | | | 18,480 | | | 18,480 |
| MAU 4 BAF Pipe Gallery Replacement | WW-2020-002 | | | | 18,480 | | 18,480 |
| Biosolids Liquid Storage | WW-2021-002 | | | | | 1,193,844 | 1,193,844 |
| Waste Water Fund Total | | 90,061 | 350,956 | 851,951 | 358,094 | 1,401,033 | 3,052,095 |
| | | | | | | | |
| Water Fund | | | | | | | |
| 2017 Reclamation Project | E-2017-002 | 38,365 | | | | | 38,365 |
| 2018 Washington Street Mill and Overlay | E-2018-002 | | 3,693 | | | | 3,693 |
| 2018 Division & Seventh Street Reconstruction | E-2018-003 | | 270,105 | | | | 270,105 |
| 2019 NW Area Reclamation | E-2019-001 | | | 93,137 | | | 93,137 |
| 2020 NE Area Mill and Overlay | E-2020-002 | | | | 8,413 | | 8,413 |
| 2020 College & Winona Street Reconstruction | E-2020-003 | | | | 574,026 | | 574,026 |
| Mayflower Hill Reclamation | E-2021-002 | | | | | 27,202 | 27,202 |
| Water Street South Reconstruction | E-2021-003 | | | | | 311,929 | 311,929 |
| Well House Roofs, Hatches and Doors | W-2017-001 | 70,000 | | | | | 70,000 |
| SCADA PLC's | W-2017-002 | 20,000 | | | | | 20,000 |
| Well No. 5 Maintenance | W-2019-001 | | | 30,000 | | | 30,000 |
| St. Olaf Ground Storage Tank Maintenance | W-2019-002 | | | 500,000 | | | 500,000 |
| Hall Ave. Elevated Water Tank Maintenance | W-2019-003 | | | 250,000 | | | 250,000 |
| Land Acquisition for Water Tank in NW Area | W-2020-002 | | 150,000 | | | | 150,000 |
| Well No. 02 Maintenance | W-2020-003 | | | | 30,000 | | 30,000 |
| Water Fund Total | | 128,365 | 423,798 | 873,137 | 612,439 | 339,131 | 2,376,870 |
| | | | | | | | |
| GRAND TOTAL | | 4,076,091 | 7,873,648 | 3,152,429 | 4,026,692 | 3,705,896 | 22,834,756 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department City Facilities
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | F-2016-001 |
| Project Name | City Hall Roof Top Unit Replacement |

| | |
|--|-------------------------------------|
| Description | Total Project Cost: \$27,000 |
| Two rooftop air handlers have been on schedule for replacement annually until all 16 units are the new generation. | |

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| Justification |
| Updating the rooftop units at City Hall will help with climate control and also address efficiency. |

| Prior | Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------|--------------------------|--------|------|------|------|------|--------|
| 12,000 | Construction/Maintenance | 15,000 | | | | | 15,000 |
| Total | Total | 15,000 | | | | | 15,000 |

| Prior | Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------|----------------------|--------|------|------|------|------|--------|
| 12,000 | City Facilities Fund | 15,000 | | | | | 15,000 |
| Total | Total | 15,000 | | | | | 15,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department City Facilities
Contact Public Works Director
Type Maintenance
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | F-2017-Caulk |
| Project Name | Exterior Caulking - Street Dept |

| | |
|--|-------------------------------------|
| Description | Total Project Cost: \$16,000 |
| Exterior caulking of the expansion joints, around windows and doors at the street department | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 16,000 | | | | | 16,000 |
| Total | 16,000 | | | | | 16,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|----------------------|---------------|------|------|------|------|---------------|
| City Facilities Fund | 16,000 | | | | | 16,000 |
| Total | 16,000 | | | | | 16,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department City Facilities
Contact Public Works Director
Type Maintenance
Useful Life
Category Capital Improvement Plan (CI)

Project # F-2017-LED
Project Name LED Street Department Lighting

Description

Total Project Cost: \$18,000

Retrofit and Replacement of all light fixtures including exterior and Parking lot lights to LED at the Street Department.

Justification

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 18,000 | | | | | 18,000 |
| Total | 18,000 | | | | | 18,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|----------------------|---------------|------|------|------|------|---------------|
| City Facilities Fund | 18,000 | | | | | 18,000 |
| Total | 18,000 | | | | | 18,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Improvement
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|---------------------------------|
| Project # | E-2017-002 |
| Project Name | 2017 Reclamation Project |

| | |
|---|--------------------------------------|
| Description | Total Project Cost: \$500,812 |
| Full Depth Pavement Reclamation and possible sidewalk additions on Maple Street from Woodley Street to Nevada Street, Nevada Street from Maple Street to Seventh Street, Bunday Circle, Hillside Court, Marvin Lane from Washington Street to Division Street, Professional Drive from Woodley Street to the TH 3 Frontage Road, Sibley View Lane from Jefferson Parkway to Sibley View Court, and Sibley View Court. | |

| |
|---|
| Justification |
| These road segments have been identified by Public Works personnel to be likely candidates for a full depth pavement reclamation based on the current pavement condition, coupled with the current condition of the existing utilities. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Construction/Maintenance | 500,812 | | | | | 500,812 |
| Total | 500,812 | | | | | 500,812 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Assessments | 435,305 | | | | | 435,305 |
| Bonded Dollars | 2,613 | | | | | 2,613 |
| Stormwater Fund | 20,755 | | | | | 20,755 |
| Waste Water Fund | 3,774 | | | | | 3,774 |
| Water Fund | 38,365 | | | | | 38,365 |
| Total | 500,812 | | | | | 500,812 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | E-2017-003 |
| Project Name | 2017 Seal Coat/Crack Fill Project |

| | |
|----------------------|--------------------------------------|
| Description | Total Project Cost: \$114,845 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|----------------|------|------|------|------|----------------|
| Construction/Maintenance | 114,845 | | | | | 114,845 |
| Total | 114,845 | | | | | 114,845 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|----------------|------|------|------|------|----------------|
| MSA | 114,845 | | | | | 114,845 |
| Total | 114,845 | | | | | 114,845 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Improvement
Useful Life
Category Capital Improvement Plan (CI)

Project # E-2018-002
Project Name 2018 Washington Street Mill and Overlay

Description

Total Project Cost: \$248,949

1-1/2" Pavement Mill and Overlay on Washington Street from Woodley Street to Third Street.

Justification

This section of road has been identified by Public Works personnel as a likely candidate for a 1-1/2" mill and overlay based on the current pavement condition and the current condition of the existing utilities.

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Construction/Maintenance | | 248,949 | | | | 248,949 |
| Total | | 248,949 | | | | 248,949 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Assessments | | 187,624 | | | | 187,624 |
| MSA | | 232,892 | | | | 232,892 |
| Stormwater Fund | | 8,671 | | | | 8,671 |
| Waste Water Fund | | 3,693 | | | | 3,693 |
| Water Fund | | 3,693 | | | | 3,693 |
| Total | | 436,573 | | | | 436,573 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Capital Improvement Plan (CI)

Project # E-2018-003
Project Name 2018 Division & Seventh Street Reconstruction

Description

Total Project Cost: \$2,310,921

Complete infrastructure replacement with enhanced streetscape elements to match the existing projects that have been completed in the downtown area. The project area includes Division Street from Sixth Street to Eighth Street, and Seventh Street from Water Street to Washington Street.

Justification

This project area has been identified Public Works personnel as a likely candidate based on the current pavement condition, and the current condition of the existing utilities.

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|-----------|------|------|------|-----------|
| Construction/Maintenance | | 2,310,921 | | | | 2,310,921 |
| Total | | 2,310,921 | | | | 2,310,921 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|-----------|------|------|------|-----------|
| Assessments | | 272,584 | | | | 272,584 |
| Bonded Dollars | | 744,706 | | | | 744,706 |
| MSA | | 790,000 | | | | 790,000 |
| Stormwater Fund | | 77,684 | | | | 77,684 |
| Waste Water Fund | | 155,842 | | | | 155,842 |
| Water Fund | | 270,105 | | | | 270,105 |
| Total | | 2,310,921 | | | | 2,310,921 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | E-2018-004 |
| Project Name | 2018 Seal Coat/Crack Fill Project |

| | |
|--------------------|--------------------------------------|
| Description | Total Project Cost: \$118,623 |
| | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|---------|------|------|------|---------|
| Construction/Maintenance | | 118,623 | | | | 118,623 |
| Total | | 118,623 | | | | 118,623 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|---------|------|------|------|---------|
| MSA | | 118,623 | | | | 118,623 |
| Total | | 118,623 | | | | 118,623 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Road
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | E-2018-005 |
| Project Name | 2018 Spring Creek Road Reconstruction Project |

| | |
|--|--------------------------------------|
| Description | Total Project Cost: \$690,176 |
| Spring Creek Road Reconstruction Project | |

| |
|---|
| Justification |
| Bring Spring Creek Road up to a paved 40' wide rural section along the recently developed Hills of Spring Creek area. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|---------|------|------|------|---------|
| Construction/Maintenance | | 690,176 | | | | 690,176 |
| Total | | 690,176 | | | | 690,176 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|---------|------|------|------|---------|
| MSA | | 585,453 | | | | 585,453 |
| Other | | 104,723 | | | | 104,723 |
| Total | | 690,176 | | | | 690,176 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Improvement
Useful Life
Category Capital Improvement Plan (CI)

Project # E-2019-001
Project Name 2019 NW Area Reclamation

Description

Total Project Cost: \$1,154,959

Full Depth Pavement Reclamation on Third Street from TH 3 to Forest Avenue, Fourth Street from Poplar Street to Odd Fellows Lane, Orchard Street from Fifth Street to Third Street, Plum Street from Third Street to Fourth Street, Poplar Street from Third Street to Fourth Street, Ivanhoe Drive from Highland Avenue to Lincoln Parkway, Zanmiller Drive from Eklund Court to Gill Lane, Wilson Court, Simone Court, Nelson Court, Grundhoefer Court, Eklund Court, and Covey Court.

Justification

These road segments have been identified by Public Works personnel to be likely candidates for a full depth pavement reclamation based on the current pavement condition, coupled with the current condition of the existing utilities.

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|-----------|------|------|-----------|
| Construction/Maintenance | | | 1,154,959 | | | 1,154,959 |
| Total | | | 1,154,959 | | | 1,154,959 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|------|-----------|------|------|-----------|
| Assessments | | | 981,454 | | | 981,454 |
| Bonded Dollars | | | 20,821 | | | 20,821 |
| Stormwater Fund | | | 50,386 | | | 50,386 |
| Waste Water Fund | | | 9,161 | | | 9,161 |
| Water Fund | | | 93,137 | | | 93,137 |
| Total | | | 1,154,959 | | | 1,154,959 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | E-2019-002 |
| Project Name | 2019 Seal Coat/Crack Fill Project |

| | |
|----------------------|--------------------------------------|
| Description | Total Project Cost: \$105,975 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|---------|------|------|---------|
| Construction/Maintenance | | | 105,975 | | | 105,975 |
| Total | | | 105,975 | | | 105,975 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|------|---------|------|------|---------|
| MSA | | | 105,975 | | | 105,975 |
| Total | | | 105,975 | | | 105,975 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Improvement
Useful Life
Category Capital Improvement Plan (CI)

Project # E-2020-002
Project Name 2020 NE Area Mill and Overlay

Description

Total Project Cost: \$568,319

1-1/2" Pavement Mill and Overlay on First Street from Union Street to Maple Street, Second Street from College Street to Oak Street, Third Street from Washington Street to Oak Street, Fourth Street from Nevada Street to Prairie Street, College Street from First Street to Third Street, Winona Street from First Street to Fourth Street, Nevada Street from First Street to Fourth Street, Maple Street from Second Street to Fourth Street, Elm Street from Second Street to Fifth Street, and Oak Street from Second Street to Fourth Street.

Justification

These road segments have been identified by Public Works personnel as a likely candidate for a 1-1/2" mill and overlay based on the current pavement condition and the current condition of the existing utilities.

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|------|---------|------|---------|
| Construction/Maintenance | | | | 568,319 | | 568,319 |
| Total | | | | 568,319 | | 568,319 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|------|------|---------|------|---------|
| Assessments | | | | 471,450 | | 471,450 |
| Bonded Dollars | | | | 60,292 | | 60,292 |
| Stormwater Fund | | | | 19,751 | | 19,751 |
| Waste Water Fund | | | | 8,413 | | 8,413 |
| Water Fund | | | | 8,413 | | 8,413 |
| Total | | | | 568,319 | | 568,319 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | E-2020-003 |
| Project Name | 2020 College & Winona Street Reconstruction |

| | |
|---|--|
| Description | Total Project Cost: \$3,251,444 |
| Complete infrastructure replacement on College Street from Seventh Street to Woodley Street, Winona Street from Seventh Street to Woodley Street, Eighth Street from College Street to Winona Street, and Ninth Street from College Street to Woodley Street. | |

| |
|--|
| Justification |
| This project area has been identified Public Works personnel as a likely candidate for a complete reconstruction based on the current pavement condition, and the current condition of the existing utilities. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Construction/Maintenance | | | | 3,251,444 | | 3,251,444 |
| Total | | | | 3,251,444 | | 3,251,444 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Assessments | | | | 329,607 | | 329,607 |
| Bonded Dollars | | | | 995,526 | | 995,526 |
| MSA | | | | 790,000 | | 790,000 |
| Stormwater Fund | | | | 231,084 | | 231,084 |
| Waste Water Fund | | | | 331,201 | | 331,201 |
| Water Fund | | | | 574,026 | | 574,026 |
| Total | | | | 3,251,444 | | 3,251,444 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | E-2020-004 |
| Project Name | 2020 Seal Coat/Crack Fill Project |

| | |
|----------------------|-------------------------------------|
| Description | Total Project Cost: \$66,414 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|------|--------|------|--------|
| Construction/Maintenance | | | | 66,414 | | 66,414 |
| Total | | | | 66,414 | | 66,414 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|------|------|--------|------|--------|
| MSA | | | | 66,414 | | 66,414 |
| Total | | | | 66,414 | | 66,414 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Road
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|-----------------------------------|
| Project # | E-2021-002 |
| Project Name | Mayflower Hill Reclamation |

| | |
|---|--------------------------------------|
| Description | Total Project Cost: \$863,469 |
| Mayflower Hill Area Reclamation pavement rehabilitation | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|------|------|---------|---------|
| Construction/Maintenance | | | | | 863,469 | 863,469 |
| Total | | | | | 863,469 | 863,469 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|------|------|------|---------|---------|
| Assessments | | | | | 721,588 | 721,588 |
| Bonded Dollars | | | | | 23,610 | 23,610 |
| Stormwater Fund | | | | | 63,867 | 63,867 |
| Waste Water Fund | | | | | 27,202 | 27,202 |
| Water Fund | | | | | 27,202 | 27,202 |
| Total | | | | | 863,469 | 863,469 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Engineering Division
Contact Public Works Director
Type Road
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | E-2021-003 |
| Project Name | Water Street South Reconstruction |

| | |
|---|--|
| Description | Total Project Cost: \$1,648,583 |
| Water Street South Reconstruction - complete street reconstruction due to aging infrastructure. | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|------|------|-----------|-----------|
| Construction/Maintenance | | | | | 1,648,583 | 1,648,583 |
| Total | | | | | 1,648,583 | 1,648,583 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|------|------|------|-----------|-----------|
| Assessments | | | | | 181,619 | 181,619 |
| Bonded Dollars | | | | | 939,486 | 939,486 |
| Stormwater Fund | | | | | 35,562 | 35,562 |
| Waste Water Fund | | | | | 179,987 | 179,987 |
| Water Fund | | | | | 311,929 | 311,929 |
| Total | | | | | 1,648,583 | 1,648,583 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Liquor Store

Contact

Type Facility

Useful Life

Category Capital Improvement Plan (CI)

Project # LIQ-2016-001
Project Name Liquor Store Relocation

Total Project Cost: \$3,000,000

Description

Identified through previous council goal setting and project identification is the construction of a new liquor store. The current facility is dated, in need of substantial maintenance and amenity upgrades to meet industry standards and community expectations as well as to remain financially competitive.

Justification

The 2015 budget includes funding for financial projections and feasibility analysis (\$14,000). These matters will be brought forward in late summer of 2015 which would justify the construction and location for a new facility. A new facility would be funded through liquor revenue notes with a market study that would support this debt service without negative impacts to the general fund nor levy.

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------------------|------|------|------|------|------------------|
| Construction/Maintenance | 3,000,000 | | | | | 3,000,000 |
| Total | 3,000,000 | | | | | 3,000,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------------------|------|------|------|------|------------------|
| Revenue Bond | 3,000,000 | | | | | 3,000,000 |
| Total | 3,000,000 | | | | | 3,000,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department NAFRS
Contact City Administrator
Type Facility
Useful Life 40 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|----------------------|
| Project # | F-2017-001 |
| Project Name | Fire Facility |

| | |
|--|--|
| Description | Total Project Cost: \$3,500,000 |
| Facility for the Fire department to conduct operations at. Northfield pays approximately 72% of cost for the fire service from the Northfield Area Fire and Rescue Service. This means Northfield will need to finance 72% of a remodel of existing facility, or a new facility. | |

| |
|---|
| Justification |
| The current facility the fire department is operating out of is out of date, with structural and environmental problems. The site of the fire station is also in a flood area, and the building is typically flooded each year. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|-----------|------|------|------|-----------|
| Construction/Maintenance | | 3,500,000 | | | | 3,500,000 |
| Total | | 3,500,000 | | | | 3,500,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|-----------|------|------|------|-----------|
| Bonded Dollars | | 2,527,700 | | | | 2,527,700 |
| Other | | 972,300 | | | | 972,300 |
| Total | | 3,500,000 | | | | 3,500,000 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Park Division
Contact City Administrator
Type Improvement
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|-------------------------------------|
| Project # | P-2015-003 |
| Project Name | Bridge Square Revitalization |

| | |
|----------------------|-------------------------------------|
| Description | Total Project Cost: \$50,000 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|------|--------|--------|------|--------|
| Planning/Design | | | 25,000 | 25,000 | | 50,000 |
| Total | | | 25,000 | 25,000 | | 50,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|------|--------|--------|------|--------|
| Park Fund | | | 25,000 | 25,000 | | 50,000 |
| Total | | | 25,000 | 25,000 | | 50,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Park Division
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Capital Improvement Plan (CI)

Project # P-2017-001
Project Name Roosevelt Ridge Trail Connections

Description

Total Project Cost: \$175,000

Roosevelt Ridge Park is a missing trail connection for four neighborhood trails. Completing this section will enhance the local trail network.

Justification

The Parks and Recreation Advisory Board identified this section of trail to be completed in 2017.

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|---------|------|------|------|---------|
| Planning/Design | | 10,000 | | | | 10,000 |
| Construction/Maintenance | | 165,000 | | | | 165,000 |
| Total | | 175,000 | | | | 175,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|---------|------|------|------|---------|
| Park Fund | | 175,000 | | | | 175,000 |
| Total | | 175,000 | | | | 175,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Park Division
Contact Public Works Director
Type Improvement
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|-----------------------------------|
| Project # | P-2017-COURT |
| Project Name | Two Sand Volleyball Courts |

| | |
|--|-------------------------------------|
| Description | Total Project Cost: \$34,000 |
| At the April 21st PRAB meeting, a motion was made to budget for two sand volleyball courts to be added to Old Memorial Park. | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Construction/Maintenance | 34,000 | | | | | 34,000 |
| Total | 34,000 | | | | | 34,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Park Fund | 34,000 | | | | | 34,000 |
| Total | 34,000 | | | | | 34,000 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Park Division
Contact Public Works Director
Type Improvement
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|---------------------|
| Project # | P-2017-SLIDE |
| Project Name | Pool Slide |

| | |
|--------------------|--------------------------------------|
| Description | Total Project Cost: \$150,000 |
| Slide for Pool | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------|------|------|------|------|---------|
| Construction/Maintenance | 150,000 | | | | | 150,000 |
| Total | 150,000 | | | | | 150,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|---------|------|------|------|------|---------|
| Park Fund | 150,000 | | | | | 150,000 |
| Total | 150,000 | | | | | 150,000 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Park Division
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--------------------------------|
| Project # | P-2018-001 |
| Project Name | Meadows Park - Phase 1B |

| | |
|----------------------|--------------------------------------|
| Description | Total Project Cost: \$159,302 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|---------|------|------|------|---------|
| Construction/Maintenance | | 159,302 | | | | 159,302 |
| Total | | 159,302 | | | | 159,302 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|---------|------|------|------|---------|
| Park Fund | | 159,302 | | | | 159,302 |
| Total | | 159,302 | | | | 159,302 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Park Division
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--------------------------------|
| Project # | P-2019-001 |
| Project Name | Meadows Park - Phase 1C |

| | |
|----------------------|-------------------------------------|
| Description | Total Project Cost: \$83,705 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|--------|------|------|--------|
| Construction/Maintenance | | | 83,705 | | | 83,705 |
| Total | | | 83,705 | | | 83,705 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|------|--------|------|------|--------|
| Park Fund | | | 83,705 | | | 83,705 |
| Total | | | 83,705 | | | 83,705 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Park Division
Contact Public Works Director
Type Improvement
Useful Life 40 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--------------------------------|
| Project # | P-2020-001 |
| Project Name | Meadows Park - Phase 1D |

| | |
|----------------------|-------------------------------------|
| Description | Total Project Cost: \$67,035 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|------|--------|------|--------|
| Construction/Maintenance | | | | 67,035 | | 67,035 |
| Total | | | | 67,035 | | 67,035 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|------|------|--------|------|--------|
| Park Fund | | | | 67,035 | | 67,035 |
| Total | | | | 67,035 | | 67,035 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Recreation Division
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | REC-2017-001 |
| Project Name | Ice Arena Parking Lot Chip Seal |

| | |
|---|-------------------------------------|
| Description | Total Project Cost: \$10,186 |
| Addresses the deteriorating parking lot surface of the Ice Arena by performing a reclamation of the entire lot. | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 10,186 | | | | | 10,186 |
| Total | 10,186 | | | | | 10,186 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|----------------------|---------------|------|------|------|------|---------------|
| City Facilities Fund | 10,186 | | | | | 10,186 |
| Total | 10,186 | | | | | 10,186 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Recreation Division
Contact Public Works Director
Type Facility
Useful Life 20 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|---------------------|
| Project # | REC-2018-001 |
| Project Name | Ice Arena |

| | |
|---|-------------------------------------|
| Description | Total Project Cost: \$30,000 |
| Identified through previous council goal setting and project identification is the construction of a new, two sheet ice arena. The current facility is dated, in need of substantial maintenance and amenity upgrades to meet industry standard and community expectations. | |

| |
|---|
| Justification |
| The 2015 budget includes the funding for a market study and feasibility analysis (\$30,000). These matters will be brought forward in the fall of 2015 which would justify the need for additional ice and a new facility. That said, this particular the consideration of constructing a new facility is one of the very few 'place holders' on the revised CIP/CEP. It is assumed that project partners including the school district and one, if not both of the colleges will participate to some degree on the acquisition of land and construction of a new facility. These answers are unknown at this time, but it is advised to maintain this item as an identified project. |

| Prior | Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------|--------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30,000 | Construction/Maintenance | | 0 | | | | 0 |
| Total | Total | | 0 | | | | 0 |

| Prior | Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| 30,000 | Bonded Dollars | | 0 | | | | 0 |
| Total | Total | | 0 | | | | 0 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Street Division
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | ST-2017-001 |
| Project Name | Street Shop Parking Lot Maintenance |

| | |
|--|-------------------------------------|
| Description | Total Project Cost: \$40,961 |
| This project will reclaim the street shop parking lot. | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 40,961 | | | | | 40,961 |
| Total | 40,961 | | | | | 40,961 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|----------------------|---------------|------|------|------|------|---------------|
| City Facilities Fund | 40,961 | | | | | 40,961 |
| Total | 40,961 | | | | | 40,961 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Street Division
Contact Public Works Director
Type Maintenance
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|---|
| Project # | ST-2018-LOTS |
| Project Name | Downtown Parking Lots Rehabilitation |

| | |
|--|--------------------------------------|
| Description | Total Project Cost: \$141,632 |
| Downtown Parking Lots Rehabilitation -Grand Parking Lot Reclamation -Washington Street and Fifth Street lot mill and overlay -Third Street lot mill and overlay | |
| Justification | |
| Pavement needs reclaimed, if not done continued deterioration of the pavement section, which will cause more costly repairs in the near future. | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Construction/Maintenance | | 141,632 | | | | 141,632 |
| Total | | 141,632 | | | | 141,632 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Bonded Dollars | | 141,632 | | | | 141,632 |
| Total | | 141,632 | | | | 141,632 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Street Division
Contact Public Works Director
Type Maintenance
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|-------------------------|
| Project # | ST-2019-ROOF |
| Project Name | Roof Replacement |

| | |
|--|--------------------------------------|
| Description | Total Project Cost: \$160,000 |
| Roof Replacement at Maintenance Facility | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|---------|------|------|---------|
| Construction/Maintenance | | | 160,000 | | | 160,000 |
| Total | | | 160,000 | | | 160,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|----------------------|------|------|---------|------|------|---------|
| City Facilities Fund | | | 160,000 | | | 160,000 |
| Total | | | 160,000 | | | 160,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

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

| | |
|---------------------|-----------------------|
| Project # | WW-2016-001 |
| Project Name | Access Hatches |

| | |
|--------------------|-------------------------------------|
| Description | Total Project Cost: \$12,000 |
| | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|--------|------|------|------|--------|
| Construction/Maintenance | | 12,000 | | | | 12,000 |
| Total | | 12,000 | | | | 12,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|--------|------|------|------|--------|
| Waste Water Fund | | 12,000 | | | | 12,000 |
| Total | | 12,000 | | | | 12,000 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | WW-2017-003 |
| Project Name | MAU-1 Pretreatment Roof Replacement |

| | |
|----------------------|-------------------------------------|
| Description | Total Project Cost: \$16,287 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 16,287 | | | | | 16,287 |
| Total | 16,287 | | | | | 16,287 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|---------------|------|------|------|------|---------------|
| Waste Water Fund | 16,287 | | | | | 16,287 |
| Total | 16,287 | | | | | 16,287 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Maintenance
Useful Life
Category Capital Improvement Plan (CI)

Project # WW-2017-004
Project Name Sealing WWTP Well

Description

Total Project Cost: \$50,000

With the installation of the new WWTP Well, the existing well needs to be sealed.

Justification

With the installation of the new WWTP Well, the existing well needs to be sealed.

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------------|------|------|------|------|---------------|
| Construction/Maintenance | 50,000 | | | | | 50,000 |
| Total | 50,000 | | | | | 50,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|---------------|------|------|------|------|---------------|
| Waste Water Fund | 50,000 | | | | | 50,000 |
| Total | 50,000 | | | | | 50,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category Capital Improvement Plan (CI)

Project # WW-2017-005
Project Name Influent Channel Air Exchange

Description

Total Project Cost: \$20,000

Install an influent channel air exchange to move air and preserve the concrete.

Justification

The current air exchange system is too small and causing air to sit stagnant. Installling a new larger unit will move air easier and will help extend the life of the concrete in the structure.

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|--------|------|------|------|------|--------|
| Construction/Maintenance | 20,000 | | | | | 20,000 |
| Total | 20,000 | | | | | 20,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|--------|------|------|------|------|--------|
| Waste Water Fund | 20,000 | | | | | 20,000 |
| Total | 20,000 | | | | | 20,000 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|---|
| Project # | WW-2018-002 |
| Project Name | MAU-2 Pretreatment Roof Replacment |

| | |
|----------------------|-------------------------------------|
| Description | Total Project Cost: \$28,421 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|--------|------|------|------|--------|
| Construction/Maintenance | | 28,421 | | | | 28,421 |
| Total | | 28,421 | | | | 28,421 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|--------|------|------|------|--------|
| Waste Water Fund | | 28,421 | | | | 28,421 |
| Total | | 28,421 | | | | 28,421 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Maintenance
Useful Life 25 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|---|
| Project # | WW-2018-003 |
| Project Name | Operations Building Roof Replacement |

| | |
|--------------------|--------------------------------------|
| Description | Total Project Cost: \$106,000 |
| | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|---------|------|------|------|---------|
| Construction/Maintenance | | 106,000 | | | | 106,000 |
| Total | | 106,000 | | | | 106,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|---------|------|------|------|---------|
| Waste Water Fund | | 106,000 | | | | 106,000 |
| Total | | 106,000 | | | | 106,000 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Improvement
Useful Life 20 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--------------------------------|
| Project # | WW-2018-004 |
| Project Name | Rooftop Safety Railings |

| | |
|---|-------------------------------------|
| Description | Total Project Cost: \$25,000 |
| Install rooftop safety railings to prevent safety issues and to comply with OSHA standards. | |

| |
|---|
| Justification |
| Install rooftop safety railings to prevent safety issues and to comply with OSHA standards. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Construction/Maintenance | | 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 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Maintenance
Useful Life 15 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|-----------------------------|
| Project # | WW-2018-005 |
| Project Name | Shop Radiant Heaters |

| | |
|--|-------------------------------------|
| Description | Total Project Cost: \$20,000 |
| Replace the existing shop radiant heaters. | |

| |
|---|
| Justification |
| Replace the existing shop radiant heaters that are aging. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|--------|------|------|------|--------|
| Construction/Maintenance | | 20,000 | | | | 20,000 |
| Total | | 20,000 | | | | 20,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|--------|------|------|------|--------|
| Waste Water Fund | | 20,000 | | | | 20,000 |
| Total | | 20,000 | | | | 20,000 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Maintenance
Useful Life 20 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|-----------------------------|
| Project # | WW-2019-002 |
| Project Name | BAF Gate Replacement |

| | |
|----------------------|--------------------------------------|
| Description | Total Project Cost: \$824,310 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|---------|------|------|---------|
| Construction/Maintenance | | | 824,310 | | | 824,310 |
| Total | | | 824,310 | | | 824,310 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|------|---------|------|------|---------|
| Waste Water Fund | | | 824,310 | | | 824,310 |
| Total | | | 824,310 | | | 824,310 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | WW-2019-003 |
| Project Name | MAU-3 Pretreatment Roof Replacement |

| | |
|--------------------|-------------------------------------|
| Description | Total Project Cost: \$18,480 |
| | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|--------|------|------|--------|
| Construction/Maintenance | | | 18,480 | | | 18,480 |
| Total | | | 18,480 | | | 18,480 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|------|--------|------|------|--------|
| Waste Water Fund | | | 18,480 | | | 18,480 |
| Total | | | 18,480 | | | 18,480 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Maintenance
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|---|
| Project # | WW-2020-002 |
| Project Name | MAU 4 BAF Pipe Gallery Replacement |

| | |
|--------------------|-------------------------------------|
| Description | Total Project Cost: \$18,480 |
| | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|------|--------|------|--------|
| Construction/Maintenance | | | | 18,480 | | 18,480 |
| Total | | | | 18,480 | | 18,480 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|------|------|--------|------|--------|
| Waste Water Fund | | | | 18,480 | | 18,480 |
| Total | | | | 18,480 | | 18,480 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Waste Water Division
Contact Public Works Director
Type Improvement
Useful Life 25 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|---------------------------------|
| Project # | WW-2021-002 |
| Project Name | Biosolids Liquid Storage |

| | |
|----------------------|--|
| Description | Total Project Cost: \$1,193,844 |
| | |
| Justification | |
| | |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|------|------|-----------|-----------|
| Construction/Maintenance | | | | | 1,193,844 | 1,193,844 |
| Total | | | | | 1,193,844 | 1,193,844 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|------|------|------|-----------|-----------|
| Waste Water Fund | | | | | 1,193,844 | 1,193,844 |
| Total | | | | | 1,193,844 | 1,193,844 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Water Division
Contact Public Works Director
Type Unassigned
Useful Life 20 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | W-2017-001 |
| Project Name | Well House Roofs, Hatches and Doors |

| | |
|--|-------------------------------------|
| Description | Total Project Cost: \$70,000 |
| Replace the flat roofs, hatches and doors on well no. 2, 3 and 4. The hatches currently are a security issue and need to be replaced with stainless steel hatches. | |

| |
|---|
| Justification |
| The current roofs are leaking causing issues inside the well houses. The roof hatches for maintaining the wells are not secure and need to be replaced with a stainless steel hatch. The doors are rusting through and are also a security issue. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Construction/Maintenance | 70,000 | | | | | 70,000 |
| Total | 70,000 | | | | | 70,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Water Fund | 70,000 | | | | | 70,000 |
| Total | 70,000 | | | | | 70,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Water Division
Contact Public Works Director
Type Unassigned
Useful Life 10 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--------------------|
| Project # | W-2017-002 |
| Project Name | SCADA PLC's |

| | |
|---|-------------------------------------|
| Description | Total Project Cost: \$20,000 |
| Replace the PLC's at well 2. The current PLC's are outdated and need to be reconfigured. Currentlty, the well 2 PLC is also the main system PLC. These two features need to be separated to protect the city's abilty to operate its water system and keep uniformity throughout its wells. | |

| |
|--|
| Justification |
| The current PLC is outdated and needs replacement. Since the PLC needs to be replaced, this is the time to reprogram the PLC's to operate in the same fassion as the rest of the water system. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Construction/Maintenance | 20,000 | | | | | 20,000 |
| Total | 20,000 | | | | | 20,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Water Fund | 20,000 | | | | | 20,000 |
| Total | 20,000 | | | | | 20,000 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Water Division
Contact Public Works Director
Type Maintenance
Useful Life 8 Years
Category Capital Improvement Plan (CI)

| | |
|---------------------|-------------------------------|
| Project # | W-2019-001 |
| Project Name | Well No. 5 Maintenance |

| | |
|--|-------------------------------------|
| Description | Total Project Cost: \$30,000 |
| Pulling Well No. 05 and replacing the column pipe. This is a standard maintenance practice conducted on wells. | |

| |
|---|
| Justification |
| Standard well maintenance, completed every 8 years. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|--------|------|------|--------|
| Construction/Maintenance | | | 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 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Water Division
Contact Public Works Director
Type Maintenance
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|---|
| Project # | W-2019-002 |
| Project Name | St. Olaf Ground Storage Tank Maintenance |

| | |
|---|--------------------------------------|
| Description | Total Project Cost: \$500,000 |
| Spot paint the St. Olaf ground storage tanks. | |

| |
|--|
| Justification |
| Spot painting the tanks extend the useful life of the paint. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|---------|------|------|---------|
| Construction/Maintenance | | | 500,000 | | | 500,000 |
| Total | | | 500,000 | | | 500,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|------|---------|------|------|---------|
| Water Fund | | | 500,000 | | | 500,000 |
| Total | | | 500,000 | | | 500,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Water Division
Contact Public Works Director
Type Unassigned
Useful Life
Category Capital Improvement Plan (CI)

| | |
|---------------------|--|
| Project # | W-2019-003 |
| Project Name | Hall Ave. Elevated Water Tank Maintenance |

| | |
|---|--------------------------------------|
| Description | Total Project Cost: \$250,000 |
| Spot paint the Hall Ave. Elevated Water Tank. | |

| |
|----------------------|
| Justification |
| |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------|---------|------|------|---------|
| Construction/Maintenance | | | 250,000 | | | 250,000 |
| Total | | | 250,000 | | | 250,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|------|---------|------|------|---------|
| Water Fund | | | 250,000 | | | 250,000 |
| Total | | | 250,000 | | | 250,000 |

Capital Equipment Plan

City of Northfield, Minnesota

2017 *thru* 2021

Department Water Division
Contact Public Works Director
Type Land
Useful Life 40 years
Category Capital Improvement Plan (CI)

| | |
|---------------------|---|
| Project # | W-2020-002 |
| Project Name | Land Acquisition for Water Tank in NW Area |

| | |
|---|--------------------------------------|
| Description | Total Project Cost: \$150,000 |
| Acquire land in northwest annexation area for future water tank. The tower site would need to be roughly 5 acres in size. | |

| |
|---|
| Justification |
| Service enterprise park in the in NW annexation area. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------|------|---------|------|------|------|---------|
| Land Acquisition | | 150,000 | | | | 150,000 |
| Total | | 150,000 | | | | 150,000 |

| Funding Sources | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------|------|---------|------|------|------|---------|
| Water Fund | | 150,000 | | | | 150,000 |
| Total | | 150,000 | | | | 150,000 |

Capital Equipment Plan
City of Northfield, Minnesota

2017 *thru* 2021

Department Water Division
Contact Public Works Director
Type Maintenance
Useful Life 8 Years
Category Capital Improvement Plan (CI)

| | |
|---------------------|--------------------------------|
| Project # | W-2020-003 |
| Project Name | Well No. 02 Maintenance |

| | |
|--|-------------------------------------|
| Description | Total Project Cost: \$30,000 |
| Pulling Well No. 02 and replacing the column pipe. This is a standard maintenance practice conducted on wells. | |

| |
|---|
| Justification |
| Standard well maintenance, completed every 8 years. |

| Expenditures | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Construction/Maintenance | | | | 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 |