

City of Anoka

Equipment Replacement Plan 2019-2022



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CITY OF ANOKA, MINNESOTA
EQUIPMENT REPLACEMENT PLAN

2019 - 2023

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INTRODUCTION AND PURPOSE

Background

The Equipment Replacement Plan is a twenty year forecast of equipment needs in the City of Anoka. It is intended to inform the Council and citizens to the major equipment needs on the horizon. The first year of the plan is included in the upcoming budget process, and is reviewed in detail during that process. The remaining nineteen years represent an estimate of equipment needs and funding capabilities of the city. Funding requirements vary from year to year. In order to maintain a fairly consistent levy each year, the twenty year schedule is projected with a 2% inflation factor and a yearly average dollar need for the garage fund is presently about \$800,000.

The cash flow requirements to fund the equipment needs in the garage fund are projected to increase about 10% annually over the next four years as a result of necessary large equipment replacements scheduled. There was an emergency replacement of a police vehicle in 2018 further reducing available funds.

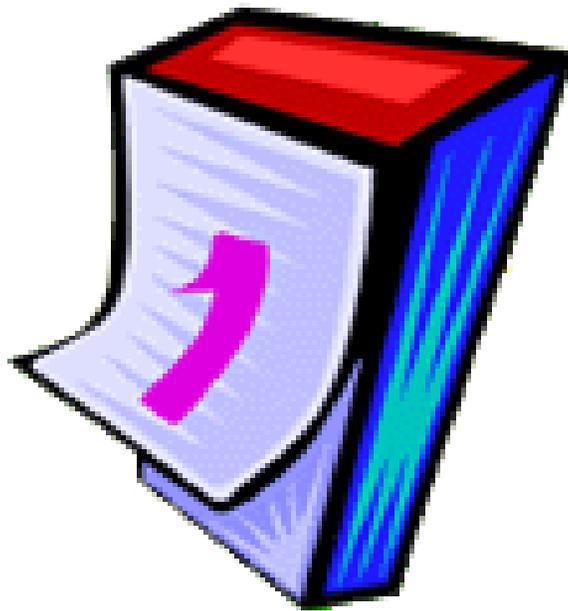
Spending out of the Garage fund has increased over ten years, from \$700,000 in 2008 to \$900,000 in 2018. The increase spending is on equipment replacement with operations staying relatively flat. This increase spending on capital is projected to be up to \$1.1 Million by 2021.

Staff continually reevaluates the requested or needed equipment replacements for the near future. Refurbishments, extended life expectancy and closer cost estimates of replacements will be the tools used in helping reduce future replacement costs. The charge to the general fund in 2019 is projected to be \$765,000 which is 4.6% higher than 2018 budget. The charges to the general fund include costs attributed not only to the replacement of equipment but maintenance, supplies and fuel associated with the vehicles and equipment, primarily for police and public services.

Highlights of the 2019 proposed purchases:

Electric:	<i>Bucket Truck - \$281,000</i> <i>Pickup Truck - \$35,200</i> <i>Reel Trailer - \$12,093</i> <i>Handheld Radios - \$36,580</i>
Greenhaven Golf	Greens mower - \$49,000
Police:	<i>Three squad cars - \$140,000</i> <i>Replacement radio's 800 mhz (handheld) - \$26,400</i> <i>Tasers - \$6,000</i> <i>Body Cameras - \$45,000</i>
Public Services:	Downtown Tractor Blower - \$40,000 3.5yd Loader - \$120,000 Woodsman Wood Chipper - \$60,000 Broom for Mower - \$15,000
Buildings	Police Evidence locker & Steel door - \$10,500
Technology	Network computers - \$20,000
Water	$\frac{3}{4}$ ton Pickup Truck with Plow - \$43,000 Skid Steer - \$55,000

FIVE YEAR SUMMARY



City of Anoka, Minnesota
Equipment Replacement Plan
 2019 thru 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
Water Heater	Aquatic Center	AC15 - 02	n/a	18,000
Pickup #156	Electric Utility	EU10-13	3	35,200
Bucket Truck #140	Electric Utility	EU15-01	n/a	281,000
Handhelds	Electric Utility	Handhelds	3	36,580
Reel Trailer #104	Electric Utility	Reel Trailer	3	12,093
Greens Mower	Greenhaven Golf Course	GC02-2	1	49,000
Blower	Greenhaven Golf Course	GC16-04	1	15,000
Network Computer	Information Technology	DP09-01	2	20,000
Marked Police Vehicles	Police	PD02-01	2	140,000
RADIOS	Police	PD16-01	3	26,400
Downtown Out-Front Tractor Broom/Blower	Public Works	MP-008	n/a	40,000
Loader, 3.5 yard; # 71	Public Works	MP-012	3	240,000
Woodsman Wood Chipper	Public Works	MP-074	2	60,000
Replacem Front-Mounted Broom for Front Mount Mower	Streets	ST 19-02	2	15,000
3/4 Ton Pick-Up Truck w/Plow (750)	Water Utility	WU-037	2	43,000
Skid Steer (713)	Water Utility	WU-039	2	55,000
Total for 2019				1,086,273
2020				
Public Works - Shop Heaters	Buildings	BM-PW-006	4	25,000
Digger Truck #120	Electric Utility	EU10-01	n/a	275,000
Locater Truck - #134	Electric Utility	EU10-05	n/a	50,000
Pickup #127	Electric Utility	EU10-07	n/a	34,200
Pickup Truck #110/1610	Electric Utility	EU10-09	n/a	43,466
Fairway Mower	Greenhaven Golf Course	GC03-3	1	58,000
Rough Mower	Greenhaven Golf Course	GC09-01	1	68,000
Turbine blower	Greenhaven Golf Course	GC09-02	2	13,000
JD Approach Mower	Greenhaven Golf Course	GC16-02	1	43,000
Fertilizer Spreader	Greenhaven Golf Course	GC18-01	1	10,600
Utility Vehicle	Greenhaven Golf Course	GC18-02	1	20,000
Patrol squad cameras	Information Technology	IT14-02	2	22,000
Replace #352 2004 Ford F-350 - 1 Ton Dump Truck	Parks and Recreation	PR03-02	n/a	57,000
Ford F350 1 ton construction vehicle	Parks and Recreation	PR06-12	3	30,000
Marked Police Vehicles	Police	PD02-01	2	140,000
RADIOS	Police	PD16-01	3	26,400
Squad Video System	Police	PD19-01	2	12,000
Pole Camera for Covert Investigations	Police	PD19-13	3	15,000
Single Axle Dump Truck #18	Public Works	MP-052	2	185,000
3/4 Ton Supervisor Truck #1301	Public Works	MP-072	3	40,000
3/4 Ton Pick-Up Truck w/ Plow (755)	Sanitary Utility	SW-018	3	38,000
1445 John Deere Mower/Blower	Streets	ST 19-01	2	40,000
Total for 2020				1,245,666

Project Name	Department	Project #	Priority	Project Cost
2021				
Public Works - Shop Heaters	Buildings	BM-PW-006	4	25,000
Bucket Truck #135	Electric Utility	EU17-01	n/a	300,000
Trencher Case 475 #115	Electric Utility	EU18-01	n/a	50,000
Mini Sneaker #102	Electric Utility	EU19-02	n/a	50,000
Towmaster Trailer #108	Electric Utility	Trailer	3	6,552
Greens Aerifyer	Greenhaven Golf Course	GC16-01	1	35,000
Utility Vehicle	Greenhaven Golf Course	GC18-02	1	10,000
2003 John Deere 324 front-end loader	Parks and Recreation	PR04-01	2	92,000
2005 Dodge Caravan	Parks and Recreation	PR05-01	n/a	25,000
2003 John Deere 2020 progater/sprayer	Parks and Recreation	PR05-02	n/a	26,600
Marked Police Vehicles	Police	PD02-01	2	140,000
RADIOS	Police	PD16-01	3	26,400
3/4 Ton Pick Up Truck 1401	Public Works	MP-013	3	39,000
Single Axle Dump Truck #17	Public Works	MP-069	2	185,000
New Bituminous Hot-Box Truck (#21)	Public Works	MP-071	2	185,000
Purchase of Stormwater Maintenance Barge	Storm Utility	SW-10-03	4	85,000
Total for 2021				1,280,552
2022				
Electrician Truck #123	Electric Utility	EU10-04	n/a	40,000
Mini Linesman #114	Electric Utility	EU10-11	n/a	162,000
HD Utility Vehicle	Greenhaven Golf Course	GC14-18	2	27,500
Sprayer	Greenhaven Golf Course	GC14-20	5	100,000
Van	Liquor Stores	LQ05-01	n/a	30,000
Tanker/Flood Truck	Parks and Recreation	PR02-02	n/a	130,000
MT trackless plow/ blower Unit 378	Parks and Recreation	PR06-15	n/a	150,000
Marked Police Vehicles	Police	PD02-01	2	140,000
RADIOS	Police	PD16-01	3	26,400
Tandem Axle Dump Truck #39 with Plows; Addition	Public Works	MP-001	3	238,000
Power Ramp Sweeper; Addition to Fleet	Public Works	MP-007	3	50,000
Tanker Truck #370	Public Works	MP-070	2	185,000
Total for 2022				1,278,900
2023				
Relocate Generator at City Hall	Buildings	BM-CH-003	3	120,000
Pickup #138	Electric Utility	EU10-06	n/a	39,600
Bucket Truck #143/1194	Electric Utility	EU11-01	n/a	188,000
Toro Zero turning mower - 50" deck	Parks and Recreation	PR06-14	n/a	12,000
Cross Country Ski Maintenance Equipment	Parks and Recreation	PR14-05	4	28,000
RADIOS	Police	PD16-01	3	26,400
1-1/2 ton Signage truck w/ compressor; 33	Public Works	MP-004	3	120,000
Skid Steer w/ bucket	Public Works	MP-019	n/a	45,000
Downtown Maintenance Vehicles	Public Works	MP-050	3	50,000
Bull Dozer	Public Works	MP-061	3	100,000
Replacem Front-Mounted Broom for Front Mount Mower	Streets	ST 19-02	2	18,000
Well 3 Relocate Generator from City Hall	Water Utility	WU-021	2	50,000
Total for 2023				797,000
GRAND TOTAL				5,688,391

City of Anoka, Minnesota
Equipment Replacement Plan
 2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Aquatic fund								
Water Heater	AC15 - 02	n/a	18,000					18,000
Aquatic fund Total			18,000					18,000
Electric								
Relocate Generator at City Hall	BM-CH-003	3					120,000	120,000
Digger Truck #120	EU10-01	n/a		275,000				275,000
Electrician Truck #123	EU10-04	n/a				40,000		40,000
Locater Truck - #134	EU10-05	n/a		50,000				50,000
Pickup #138	EU10-06	n/a					39,600	39,600
Pickup #127	EU10-07	n/a		34,200				34,200
Pickup Truck #110/1610	EU10-09	n/a		43,466				43,466
Mini Linesman #114	EU10-11	n/a				162,000		162,000
Pickup #156	EU10-13	3	35,200					35,200
Bucket Truck #143/1194	EU11-01	n/a					188,000	188,000
Bucket Truck #140	EU15-01	n/a	281,000					281,000
Bucket Truck #135	EU17-01	n/a			300,000			300,000
Trencher Case 475 #115	EU18-01	n/a			50,000			50,000
Mini Sneaker #102	EU19-02	n/a			50,000			50,000
Handhelds	Handhelds	3	36,580					36,580
Reel Trailer #104	Reel Trailer	3	12,093					12,093
Towmaster Trailer #108	Trailer	3			6,552			6,552
Electric Total			364,873	402,666	406,552	202,000	347,600	1,723,691
Garage Fund								
Public Works - Shop Heaters	BM-PW-006	4		25,000	25,000			50,000
Tandem Axle Dump Truck #39 with Plows; Addition	MP-001	3				238,000		238,000
1-1/2 ton Signage truck w/ compressor; 33	MP-004	3					120,000	120,000
Loader, 3.5 yard; # 71	MP-012	3	120,000					120,000
3/4 Ton Pick Up Truck 1401	MP-013	3			39,000			39,000
Skid Steer w/ bucket	MP-019	n/a					45,000	45,000
Downtown Maintenance Vehicles	MP-050	3					50,000	50,000
Single Axle Dump Truck #18	MP-052	2		185,000				185,000
Single Axle Dump Truck #17	MP-069	2			185,000			185,000
Tanker Truck #370	MP-070	2				185,000		185,000
New Bituminous Hot-Box Truck (#21)	MP-071	2			185,000			185,000
3/4 Ton Supervisor Truck #1301	MP-072	3		40,000				40,000
Woodsman Wood Chipper	MP-074	2	60,000					60,000
Marked Police Vehicles	PD02-01	2	140,000	93,333	140,000	140,000		513,333
Tanker/Flood Truck	PR02-02	n/a				130,000		130,000
Replace #352 2004 Ford F-350 - 1 Ton Dump Truck	PR03-02	n/a		57,000				57,000
2003 John Deere 324 front-end loader	PR04-01	2			92,000			92,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
2005 Dodge Caravan	PR05-01	n/a			25,000			25,000
2003 John Deere 2020 progater/sprayer	PR05-02	n/a			26,600			26,600
Ford F350 1 ton construction vehicle	PR06-12	3		30,000				30,000
Toro Zero turning mower - 50" deck	PR06-14	n/a					12,000	12,000
MT trackless plow/ blower Unit 378	PR06-15	n/a				150,000		150,000
Cross Country Ski Maintenance Equipment	PR14-05	4					28,000	28,000
1445 John Deere Mower/Blower	ST 19-01	2		40,000				40,000
Replacem Front-Mounted Broom for Front Mount Mower	ST 19-02	2	15,000				18,000	33,000

Garage Fund Total

335,000 470,333 717,600 843,000 273,000 2,638,933

General Fund

Power Ramp Sweeper; Addition to Fleet	MP-007	3				50,000		50,000
Downtown Out-Front Tractor Broom/Blower	MP-008	n/a	40,000					40,000
Bull Dozer	MP-061	3					100,000	100,000
Marked Police Vehicles	PD02-01	2		46,667				46,667
RADIOS	PD16-01	3	26,400	26,400	26,400	26,400	26,400	132,000
Squad Video System	PD19-01	2		12,000				12,000
Pole Camera for Covert Investigations	PD19-13	3		15,000				15,000

General Fund Total

66,400 100,067 26,400 76,400 126,400 395,667

Golf Fund

Greens Mower	GC02-2	1	49,000					49,000
Fairway Mower	GC03-3	1		58,000				58,000
Rough Mower	GC09-01	1		68,000				68,000
Turbine blower	GC09-02	2		13,000				13,000
HD Utility Vehicle	GC14-18	2				27,500		27,500
Sprayer	GC14-20	5				100,000		100,000
Greens Aerifyer	GC16-01	1			35,000			35,000
JD Approach Mower	GC16-02	1		43,000				43,000
Fertilizer Spreader	GC18-01	1		10,600				10,600
Utility Vehicle	GC18-02	1		20,000	10,000			30,000

Golf Fund Total

49,000 212,600 45,000 127,500 434,100

Information Technology Fund

Network Computer	DP09-01	2	20,000					20,000
Patrol squad cameras	IT14-02	2		22,000				22,000

Information Technology Fund Total

20,000 22,000 42,000

Liquor fund

Van	LQ05-01	n/a				30,000		30,000
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Liquor fund Total

30,000 30,000

Sanitary Sewer Fund

Loader, 3.5 yard; # 71	MP-012	3	60,000					60,000
3/4 Ton Pick-Up Truck w/ Plow (755)	SW-018	3		38,000				38,000

Sanitary Sewer Fund Total

60,000 38,000 98,000

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund								
Purchase of Stormwater Maintenance Barge	SW-10-03	4			85,000			85,000
Stormwater Utility Fund Total					85,000			85,000
Water Fund								
Loader, 3.5 yard; # 71	MP-012	3	60,000					60,000
Well 3 Relocate Generator from City Hall	WU-021	2				50,000		50,000
3/4 Ton Pick-Up Truck w/Plow (750)	WU-037	2	43,000					43,000
Skid Steer (713)	WU-039	2	55,000					55,000
Water Fund Total			158,000				50,000	208,000
GRAND TOTAL			1,071,273	1,245,666	1,280,552	1,278,900	797,000	5,673,391

City of Anoka, Minnesota
Equipment Replacement Plan
 2019 thru 2023

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Aquatic Center								
Water Heater <i>Aquatic fund</i>	AC15 - 02	n/a	18,000 <i>18,000</i>					18,000 <i>18,000</i>
Aquatic Center Total			18,000					18,000
Buildings								
Relocate Generator at City Hall <i>Electric</i>	BM-CH-003	3					120,000 <i>120,000</i>	120,000 <i>120,000</i>
Public Works - Shop Heaters <i>Garage Fund</i>	BM-PW-006	4		25,000 <i>25,000</i>	25,000 <i>25,000</i>			50,000 <i>50,000</i>
Buildings Total				25,000	25,000		120,000	170,000
Electric Utility								
Digger Truck #120 <i>Electric</i>	EU10-01	n/a		275,000 <i>275,000</i>				275,000 <i>275,000</i>
Electrician Truck #123 <i>Electric</i>	EU10-04	n/a				40,000 <i>40,000</i>		40,000 <i>40,000</i>
Locater Truck - #134 <i>Electric</i>	EU10-05	n/a		50,000 <i>50,000</i>				50,000 <i>50,000</i>
Pickup #138 <i>Electric</i>	EU10-06	n/a					39,600 <i>39,600</i>	39,600 <i>39,600</i>
Pickup #127 <i>Electric</i>	EU10-07	n/a		34,200 <i>34,200</i>				34,200 <i>34,200</i>
Pickup Truck #110/1610 <i>Electric</i>	EU10-09	n/a		43,466 <i>43,466</i>				43,466 <i>43,466</i>
Mini Linesman #114 <i>Electric</i>	EU10-11	n/a				162,000 <i>162,000</i>		162,000 <i>162,000</i>
Pickup #156 <i>Electric</i>	EU10-13	3	35,200 <i>35,200</i>					35,200 <i>35,200</i>
Bucket Truck #143/1194 <i>Electric</i>	EU11-01	n/a					188,000 <i>188,000</i>	188,000 <i>188,000</i>
Bucket Truck #140 <i>Electric</i>	EU15-01	n/a	281,000 <i>281,000</i>					281,000 <i>281,000</i>
Bucket Truck #135 <i>Electric</i>	EU17-01	n/a			300,000 <i>300,000</i>			300,000 <i>300,000</i>
Trencher Case 475 #115 <i>Electric</i>	EU18-01	n/a			50,000 <i>50,000</i>			50,000 <i>50,000</i>
Mini Sneaker #102 <i>Electric</i>	EU19-02	n/a			50,000 <i>50,000</i>			50,000 <i>50,000</i>
Handhelds <i>Electric</i>	Handhelds	3	36,580 <i>36,580</i>					36,580 <i>36,580</i>
Reel Trailer #104 <i>Electric</i>	Reel Trailer	3	12,093 <i>12,093</i>					12,093 <i>12,093</i>

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Towmaster Trailer #108 <i>Electric</i>	Trailer	3			6,552			6,552
					6,552			6,552
Electric Utility Total			364,873	402,666	406,552	202,000	227,600	1,603,691
Greenhaven Golf Course								
Greens Mower <i>Golf Fund</i>	GC02-2	1	49,000					49,000
			49,000					49,000
Fairway Mower <i>Golf Fund</i>	GC03-3	1		58,000				58,000
				58,000				58,000
Rough Mower <i>Golf Fund</i>	GC09-01	1		68,000				68,000
				68,000				68,000
Turbine blower <i>Golf Fund</i>	GC09-02	2		13,000				13,000
				13,000				13,000
HD Utility Vehicle <i>Golf Fund</i>	GC14-18	2				27,500		27,500
						27,500		27,500
Sprayer <i>Golf Fund</i>	GC14-20	5				100,000		100,000
						100,000		100,000
Greens Aerifyer <i>Golf Fund</i>	GC16-01	1			35,000			35,000
					35,000			35,000
JD Approach Mower <i>Golf Fund</i>	GC16-02	1		43,000				43,000
				43,000				43,000
Blower	GC16-04	1	15,000					15,000
Fertilizer Spreader <i>Golf Fund</i>	GC18-01	1		10,600				10,600
				10,600				10,600
Utility Vehicle <i>Golf Fund</i>	GC18-02	1		20,000	10,000			30,000
				20,000	10,000			30,000
Greenhaven Golf Course Total			64,000	212,600	45,000	127,500		449,100
Information Technology								
Network Computer <i>Information Technology Fund</i>	DP09-01	2	20,000					20,000
			20,000					20,000
Patrol squad cameras <i>Information Technology Fund</i>	IT14-02	2		22,000				22,000
				22,000				22,000
Information Technology Total			20,000	22,000				42,000
Liquor Stores								
Van <i>Liquor fund</i>	LQ05-01	n/a				30,000		30,000
						30,000		30,000
Liquor Stores Total						30,000		30,000
Parks and Recreation								
Tanker/Flood Truck <i>Garage Fund</i>	PR02-02	n/a				130,000		130,000
						130,000		130,000
Replace #352 2004 Ford F-350 - 1 Ton Dump Truck <i>Garage Fund</i>	PR03-02	n/a		57,000				57,000
				57,000				57,000
2003 John Deere 324 front-end loader <i>Garage Fund</i>	PR04-01	2			92,000			92,000
					92,000			92,000
2005 Dodge Caravan <i>Garage Fund</i>	PR05-01	n/a			25,000			25,000
					25,000			25,000
2003 John Deere 2020 progater/sprayer	PR05-02	n/a			26,600			26,600

Department	Project #	Priority	2019	2020	2021	2022	2023	Total	
<i>Garage Fund</i>					26,600			26,600	
Ford F350 1 ton construction vehicle	PR06-12	3		30,000				30,000	
<i>Garage Fund</i>				30,000				30,000	
Toro Zero turning mower - 50" deck	PR06-14	n/a					12,000	12,000	
<i>Garage Fund</i>							12,000	12,000	
MT trackless plow/ blower Unit 378	PR06-15	n/a				150,000		150,000	
<i>Garage Fund</i>						150,000		150,000	
Cross Country Ski Maintenance Equipment	PR14-05	4					28,000	28,000	
<i>Garage Fund</i>							28,000	28,000	
Parks and Recreation Total					87,000	143,600	280,000	40,000	550,600

Police								
Marked Police Vehicles	PD02-01	2	140,000	140,000	140,000	140,000		560,000
<i>Garage Fund</i>			140,000	93,333	140,000	140,000		513,333
<i>General Fund</i>				46,667				46,667
RADIOS	PD16-01	3	26,400	26,400	26,400	26,400	26,400	132,000
<i>General Fund</i>			26,400	26,400	26,400	26,400	26,400	132,000
Squad Video System	PD19-01	2		12,000				12,000
<i>General Fund</i>				12,000				12,000
Pole Camera for Covert Investigations	PD19-13	3		15,000				15,000
<i>General Fund</i>				15,000				15,000
Police Total			166,400	193,400	166,400	166,400	26,400	719,000

Public Works								
Tandem Axle Dump Truck #39 with Plows; Addition	MP-001	3				238,000		238,000
<i>Garage Fund</i>						238,000		238,000
1-1/2 ton Signage truck w/ compressor; 33	MP-004	3					120,000	120,000
<i>Garage Fund</i>							120,000	120,000
Power Ramp Sweeper; Addition to Fleet	MP-007	3				50,000		50,000
<i>General Fund</i>						50,000		50,000
Downtown Out-Front Tractor Broom/Blower	MP-008	n/a	40,000					40,000
<i>General Fund</i>			40,000					40,000
Loader, 3.5 yard; # 71	MP-012	3	240,000					240,000
<i>Garage Fund</i>			120,000					120,000
<i>Sanitary Sewer Fund</i>			60,000					60,000
<i>Water Fund</i>			60,000					60,000
3/4 Ton Pick Up Truck 1401	MP-013	3			39,000			39,000
<i>Garage Fund</i>					39,000			39,000
Skid Steer w/ bucket	MP-019	n/a					45,000	45,000
<i>Garage Fund</i>							45,000	45,000
Downtown Maintenance Vehicles	MP-050	3					50,000	50,000
<i>Garage Fund</i>							50,000	50,000
Single Axle Dump Truck #18	MP-052	2		185,000				185,000
<i>Garage Fund</i>				185,000				185,000
Bull Dozer	MP-061	3					100,000	100,000
<i>General Fund</i>							100,000	100,000
Single Axle Dump Truck #17	MP-069	2			185,000			185,000
<i>Garage Fund</i>					185,000			185,000
Tanker Truck #370	MP-070	2				185,000		185,000
<i>Garage Fund</i>						185,000		185,000
New Bituminous Hot-Box Truck (#21)	MP-071	2			185,000			185,000
<i>Garage Fund</i>					185,000			185,000
3/4 Ton Supervisor Truck #1301	MP-072	3		40,000				40,000

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
<i>Garage Fund</i>				40,000				40,000
Woodsman Wood Chipper	MP-074	2	60,000					60,000
<i>Garage Fund</i>			60,000					60,000
Public Works Total			340,000	225,000	409,000	473,000	315,000	1,762,000
Sanitary Utility								
3/4 Ton Pick-Up Truck w/ Plow (755)	SW-018	3		38,000				38,000
<i>Sanitary Sewer Fund</i>				38,000				38,000
Sanitary Utility Total				38,000				38,000
Storm Utility								
Purchase of Stormwater Maintenance Barge	SW-10-03	4			85,000			85,000
<i>Stormwater Utility Fund</i>					85,000			85,000
Storm Utility Total					85,000			85,000
Streets								
1445 John Deere Mower/Blower	ST 19-01	2		40,000				40,000
<i>Garage Fund</i>				40,000				40,000
Replacem Front-Mounted Broom for Front Mount Mower	ST 19-02	2	15,000				18,000	33,000
<i>Garage Fund</i>			15,000				18,000	33,000
Streets Total			15,000	40,000			18,000	73,000
Water Utility								
Well 3 Relocate Generator from City Hall	WU-021	2					50,000	50,000
<i>Water Fund</i>							50,000	50,000
3/4 Ton Pick-Up Truck w/Plow (750)	WU-037	2	43,000					43,000
<i>Water Fund</i>			43,000					43,000
Skid Steer (713)	WU-039	2	55,000					55,000
<i>Water Fund</i>			55,000					55,000
Water Utility Total			98,000				50,000	148,000
GRAND TOTAL			1,086,273	1,245,666	1,280,552	1,278,900	797,000	5,688,391

PROJECT DESCRIPTIONS

2019

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Aquatic Center
Contact Public Services Director
Type Equipment
Useful Life 20 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # AC15 - 02
Project Name Water Heater

Update flag

Description
 Replace water heater for showers & bathhouse fixtures
 carry over to 2016 if replacement is not needed due to failure before end of 2015 season
 Paid for out of Fund 470 Aquatic Capital

Justification
 High Efficiency Water heater is 15+ years old. Provides water to public restroom showers.
 Piping replacement for venting per plumbing code included.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	18,000					18,000
Total	18,000					18,000

Funding Sources	2019	2020	2021	2022	2023	Total
Aquatic fund	18,000					18,000
Total	18,000					18,000

Budget Impact/Other

Prior

18,000

Total

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 17 yrs
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # EU10-13
Project Name Pickup #156

Update flag

Description
 2001 Chevy pickup
 (Dan)

Justification

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings	35,200					35,200	47,000
Total	35,200					35,200	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Electric	35,200					35,200	47,000
Total	35,200					35,200	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU15-01
Project Name Bucket Truck #140

Update flag

Description
 Bucket Truck #140 - 2002

Justification
 Old unit is a 2002 unit and is no longer dependable. Unit was approved for replacement in 2017.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings	281,000					281,000	400,000
Total	281,000					281,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Electric	281,000					281,000	400,000
Total	281,000					281,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # Handhelds
Project Name Handhelds

Update flag

Description
 Handhelds

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	36,580					36,580
Total	36,580					36,580

Funding Sources	2019	2020	2021	2022	2023	Total
Electric	36,580					36,580
Total	36,580					36,580

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # Reel Trailer
Project Name Reel Trailer #104

Update flag

Description
 Replace 1999 JTC Reel Trailer #104

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	12,093					12,093
Total	12,093					12,093

Funding Sources	2019	2020	2021	2022	2023	Total
Electric	12,093					12,093
Total	12,093					12,093

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Equipment

Useful Life 7 years

Category Machinery/Vehicles/Equipmen

Priority 1 Urgent

Status Active

Project #	GC02-2
Project Name	Greens Mower

Update flag

Description
New Greens Mower

Justification
Replace 2000 Greens Mower, which have exceeded their usefully life expectancy. They are obsolete and have no trade in value.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
68,000	Equip/Vehicles/Furnishings	49,000					49,000
Total	Total	49,000					49,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
68,000	Golf Fund	49,000					49,000
Total	Total	49,000					49,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipmen

Priority 1 Urgent

Status Active

Project # GC16-04

Project Name Blower

Update flag

Description

Debri Blower

Justification

Replace 2000 Goosen Blower, which is past it's expected useful life

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	15,000					15,000
Total	15,000					15,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Information Technology

Contact IS Manager

Type Technology

Useful Life 9 years

Category Machinery/Vehicles/Equipmen

Priority 2 Very Important

Status Active

Project # DP09-01
Project Name Network Computer

Update flag

Description

Replace existing network computer and software associated with it.

Justification

In order to accommodate new products old equipment must be upgraded or replaced

Prior	Expenditures	2019	2020	2021	2022	2023	Total
162,500	Equip/Vehicles/Furnishings	20,000					20,000
Total	Total	20,000					20,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
162,500	Information Technology Fund	20,000					20,000
Total	Total	20,000					20,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Police
Contact Police Chief
Type Equipment
Useful Life 4 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # PD02-01
Project Name Marked Police Vehicles

Update flag

Description
 Squad cars

Justification
 replace 2 to 3 squads every year as necessary
 2018 - two squads - plus one jeep
 2019 - Three squads
 2020 - Two squad, one Park Patrol truck
 2021 - Three squads
 2022 - Three squads

Prior	Expenditures	2019	2020	2021	2022	2023	Total
124,000	Equip/Vehicles/Furnishings	140,000	140,000	140,000	140,000		560,000
Total	Total	140,000	140,000	140,000	140,000		560,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
124,000	Garage Fund	140,000	93,333	140,000	140,000		513,333
	General Fund		46,667				46,667
Total	Total	140,000	140,000	140,000	140,000		560,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Police
Contact Police Chief
Type Equipment
Useful Life 12 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # PD16-01
Project Name RADIOS

Update flag

Description
 MOTOROLA 800 MGH RADIO FOR SQUADS AND PORTABLES

Justification
 Technology improvements and aging of current equipment.
 60 radio's total, replace 6 radios a year continuously.

Prior	Expenditures	2019	2020	2021	2022	2023	Total	Future
52,800	Equip/Vehicles/Furnishings	26,400	26,400	26,400	26,400	26,400	132,000	184,800
Total	Total	26,400	26,400	26,400	26,400	26,400	132,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
52,800	General Fund	26,400	26,400	26,400	26,400	26,400	132,000	184,800
Total	Total	26,400	26,400	26,400	26,400	26,400	132,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Improvement
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # MP-008
Project Name Downtown Out-Front Tractor Broom/Blower

Update flag

Description
 New Out-Front Tractor with snow blower for downtown sidewalk clearing and maintenance.

Justification
 This piece of equipment will be used for sweeping & blowing downtown sidewalks and public spaces in the new downtown area as well as the NCBD area. This vehicle will be used both Winter and Summer for sweeping and snow removal. It will be equipped with a power broom for sweeeping sand, snow and debris in and around the NCBD. The power broom will be less damaging to the decorative concrete paving around the NCBD area.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
25,000	Equip/Vehicles/Furnishings	40,000					40,000
Total	Total	40,000					40,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
25,000	General Fund	40,000					40,000
Total	Total	40,000					40,000

Budget Impact/Other

Prior
 25,000
Total

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 20 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # MP-012
Project Name Loader, 3.5 yard; # 71

Update flag

Description

This unit is a replacement for # 71 which is a 1998 John Deere 624G, rubber tire front end loader.

Justification

Our old loader will be due for replacement in 2019. These loaders usually reach a point of diminishing returns at ten years of service. Through preventive maint, we are looking at a 21 year replacement cycle. This unit is used daily for city tasks and also for plowing, removing and hauling snow.
 We expect to receive \$40,000 trade on old unit.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings	240,000					240,000	320,000
Total	240,000					240,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Garage Fund	120,000					120,000	320,000
Sanitary Sewer Fund	60,000					60,000	Total
Water Fund	60,000					60,000	
Total	240,000					240,000	

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 12 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # MP-074
Project Name Woodsman Wood Chipper

Update flag

Description
 Unit 347 is a 2008 Woodsman Chipper

Justification
 Our old Woodsman Chipper is too small and breaks down often. This would replace the small Existing Chipper with a larger more reliable chipper.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings	60,000					60,000	70,000
Total	60,000					60,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Garage Fund	60,000					60,000	70,000
Total	60,000					60,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Streets
Contact Public Services Director
Type Equipment
Useful Life 4 years
Category Furniture/Equipment
Priority 2 Very Important
Status Active

Project # ST 19-02
Project Name Replacem Front-Mounted Broom for Front Mount Mower

Update flag

Description

This Front Mounted Broom is used for clearing CBD Sidewalks and our expected level of performance has continued to rise each year. This will allow ut to better react when we have equipment failures so we can continue clearing our sidewalks.

Justification

The existing Front Mounted Brooms are in poor condition and continue to break-down. These break-downs are disruptive to our clearing efforts.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	15,000				18,000	33,000
Total	15,000				18,000	33,000

Funding Sources	2019	2020	2021	2022	2023	Total
Garage Fund	15,000				18,000	33,000
Total	15,000				18,000	33,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Water Utility

Contact

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipmen

Priority 2 Very Important

Status Active

Project # WU-037

Project Name 3/4 Ton Pick-Up Truck w/Plow (750)

Update flag

Description

3/4 Ton Pick-Up Truck and Plow

Justification

This is the replacement for old 750 which is an 04 Chevy 3/4 Ton PU w/ Plow. Floors are rusted through in truck and plow needs to be replaced.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings	43,000					43,000	45,000
Total	43,000					43,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Water Fund	43,000					43,000	45,000
Total	43,000					43,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Water Utility
Contact Public Services Director
Type Equipment
Useful Life 12 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # WU-039
Project Name Skid Steer (713)

Update flag

Description
 Shid Steer Loader 713

Justification
 This 2002 Bobcat S250 Skid Steer is used for all water repair breaks as well as other wayter utility projects

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings	55,000					55,000
Total	55,000					55,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

2020

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 4 Less Important
Status Active

Project # BM-PW-006
Project Name Public Works - Shop Heaters

Update flag x

Description
 Replace the old shop unit heaters with more efficient modern equipment.

Justification
 These heaters, which are in use every day of the heating season, are well beyond their expected useful life. Energy savings would accrue with the installation of modern, more efficient units. This repair could be delayed or cancelled depending on the scheduled construction of the New Public Services Building.
 Property may be sold.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		25,000	25,000			50,000
Total		25,000	25,000			50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Garage Fund		25,000	25,000			50,000
Total		25,000	25,000			50,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 25 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU10-01
Project Name Digger Truck #120

Update flag

Description
digger truck #120 - 1993 (photo shown is of #130 which will be traded for new digger truck)

Justification
Replacing #120 which is 1993 model and has outlived it's useful life

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings		275,000				275,000	385,000
Total		275,000				275,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Electric		275,000				275,000	385,000
Total		275,000				275,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 17 yrs
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU10-05
Project Name Locater Truck - #134

Update flag

Description
 Chey pick up truck - #134 - 2003

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 17 yrs
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU10-07
Project Name Pickup #127

Update flag

Description
 Chevy Silverrodo truck - 2001
 (Greg)

Justification

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings		34,200				34,200	43,000
Total		34,200				34,200	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Electric		34,200				34,200	43,000
Total		34,200				34,200	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 13 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU10-09
Project Name Pickup Truck #110/1610

Update flag

Description
 3/4 ton pickup #110 - 2003

 (Del)

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		43,466				43,466
Total		43,466				43,466

Funding Sources	2019	2020	2021	2022	2023	Total
Electric		43,466				43,466
Total		43,466				43,466

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course
Contact Golf Course Manager
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 1 Urgent
Status Active

Project # GC03-3
Project Name Fairway Mower

Update flag

Description
 2020 Fairway mower

Justification
 Mower replacement schedule

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings		58,000				58,000	114,925
Total		58,000				58,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Golf Fund		58,000				58,000	114,925
Total		58,000				58,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Equipment

Useful Life 7 years

Category Machinery/Vehicles/Equipmen

Priority 1 Urgent

Status Active

Project # GC09-01
Project Name Rough Mower

Update flag

Description

Large Area Rough Mower

Justification

Replace 2006 LARM, which has exceeded its useful life expectancy, the machine is worn out and it does not cut grass acceptably. There is no trade in value.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
66,300	Equip/Vehicles/Furnishings		68,000				68,000
Total	Total		68,000				68,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
66,300	Golf Fund		68,000				68,000
Total	Total		68,000				68,000

Budget Impact/Other

Less maintenance time and expense, less time performing duty with reliable dependable mower.

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipmen

Priority 2 Very Important

Status Active

Project #	GC09-02
Project Name	Turbine blower

Update flag

Description
Turbine blower

Justification
replace goosen blower that has had several repairs on.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
11,800	Equip/Vehicles/Furnishings		13,000				13,000
Total	Total		13,000				13,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
11,800	Golf Fund		13,000				13,000
Total	Total		13,000				13,000

Budget Impact/Other
Less maintenance time & parts.

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipmen

Priority 1 Urgent

Status Active

Project #	GC16-02
Project Name	JD Approach Mower

Update flag

Description
Approach Mower

Justification
Replace 2000 JD Approach Mower, which has outlived its useful life expectancy.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		43,000				43,000
Total		43,000				43,000

Funding Sources	2019	2020	2021	2022	2023	Total
Golf Fund		43,000				43,000
Total		43,000				43,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Equipment

Useful Life 10 years

Category Furniture/Equipment

Priority 1 Urgent

Status Active

Project # GC18-01
Project Name Fertilizer Spreader

Update flag

Description

riding fertilizer/chemical applicator

Justification

Increase our productivity with a dual application unit that could be shared with both Golf and Public Services.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		10,600				10,600
Total		10,600				10,600

Funding Sources	2019	2020	2021	2022	2023	Total
Golf Fund		10,600				10,600
Total		10,600				10,600

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Equipment

Useful Life 12 years

Category Furniture/Equipment

Priority 1 Urgent

Status Active

Project # GC18-02
Project Name Utility Vehicle

Update flag

Description

Utility Vehcle

Justification

Replace 2005 utility vehicel

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		20,000	10,000			30,000
Total		<u>20,000</u>	<u>10,000</u>			<u>30,000</u>

Funding Sources	2019	2020	2021	2022	2023	Total
Golf Fund		20,000	10,000			30,000
Total		<u>20,000</u>	<u>10,000</u>			<u>30,000</u>

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Information Technology

Contact Police Chief

Type Technology

Useful Life 6 years

Category Machinery/Vehicles/Equipmen

Priority 2 Very Important

Status Active

Project # IT14-02
Project Name Patrol squad cameras

Update flag

Description

squad car camera system

Justification

most metro area police departments already have squad car camera systems installed. We have seven primary response patrol cars. Recommend putting camera system into new squads as purchased over the next three years than taking them out of old vehicles and putting them in new squads. Improve protection of police officers and city.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
34,500	Equip/Vehicles/Furnishings		22,000				22,000
Total	Total		22,000				22,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
34,500	Information Technology Fund		22,000				22,000
Total	Total		22,000				22,000

Budget Impact/Other

there will be maintenance charged for the camera software. Not sure what that will be annually.

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # PR03-02
Project Name Replace #352 2004 Ford F-350 - 1 Ton Dump Truck

Update flag x

Description
 #352 2004 Ford F-350 one-ton dump truck

Justification
 Unit #352 is used as a major piece of maintenance equipment. The 1 ton dump truck has the capacity with the dump box and the power lift gate, which is used extensively for woodchipping, landscaping and maint/const. Projects. This unit will need to be replaced in 15 years.
 We expect to receive \$3,000 trade on old unit.

Prior	Expenditures	2019	2020	2021	2022	2023	Total	Future
32,600	Equip/Vehicles/Furnishings		57,000				57,000	70,000
Total	Total		57,000				57,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
32,600	Garage Fund		57,000				57,000	70,000
Total	Total		57,000				57,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # PR06-12
Project Name Ford F350 1 ton construction vehicle

Update flag

Description
 #388 2005 Ford F350 1 ton construction vehicle

Justification
 This is the major construction vehicle for all park maintenance projects through the city. It is a flatbed truck with rails, tool boxes and materials that is utilized for playground installation, landscaping, building materials or anything necessary in the P & R dept. This vehicle will need replacement by the year 2020.

Prior	Expenditures	2019	2020	2021	2022	2023	Total	Future
25,100	Equip/Vehicles/Furnishings		30,000				30,000	41,200
Total	Total		30,000				30,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
25,100	Garage Fund		30,000				30,000	41,200
Total	Total		30,000				30,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Police
Contact Police Chief
Type Technology
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # PD19-01
Project Name Squad Video System

Update flag

Description
 Purchase of two Panasonic Arbitrator 360 squad video systems

Justification
 One system for the COPPS Unit squad as it is often used for patrol and Bar Detail purposes. One system for the Park Patrol truck as they often assist Patrol Officers in a variety of call types.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		12,000				12,000
Total		12,000				12,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		12,000				12,000
Total		12,000				12,000

Budget Impact/Other
 Each unit costs \$6,000

Budget Items	2019	2020	2021	2022	2023	Total
Supplies/Materials	12,000					12,000
Total	12,000					12,000

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Police
Contact Police Chief
Type Technology
Useful Life 10 years
Category Furniture/Equipment
Priority 3 Important
Status Active

Project # PD19-13
Project Name Pole Camera for Covert Investigations

Update flag

Description

The purchase for a pole camera for covert surveillance and investigations.

Justification

The Investigations Unit is need of a pole camera in order to conduct covert surveillance. This system would have cellular remote viewing capabilities.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2019	2020	2021	2022	2023	Total
General Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # MP-052
Project Name Single Axle Dump Truck #18

Update flag x

Description
 #18 Single Axle Dump Truck w/ Main Plow, Wing and Sander

Justification
 This 1998 Ford Single Axle Dump Truck is primarily used for snowplowing, removal and Ice control. Corrosion has become a factor as well as aging snow plows, sander and components. We continue to push-back replacement of this unit as this Unit was previously scheduled for replacement. Through preventive maintenance we have extended its useful service life by several years. It is well used at this point, but still functioning well. Truck and components will be twentyone years old when we replace it in 2019. Please note that new "Tier 4 Emission Regulations" have added \$20k to this unit from only a few years earlier.
 We expect to receive \$15,000 trade on old unit.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings		185,000				185,000	250,000
Total		185,000				185,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Garage Fund		185,000				185,000	250,000
Total		185,000				185,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 7 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # MP-072
Project Name 3/4 Ton Supervisor Truck #1301

Update flag x

Description
 This is a replacement for vehicle # 1301 which is a 2012 Chevrolet pick-up

Justification
 This old 2012 Chet 2500 truck has over 100,000 miles on it, is rusting out and is due for replacement. It is used daily by the Public Services Supervisor.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
35,000	Equip/Vehicles/Furnishings		40,000				40,000
Total	Total		40,000				40,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
35,000	Garage Fund		40,000				40,000
Total	Total		40,000				40,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Sanitary Utility
Contact Public Services Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # SW-018
Project Name 3/4 Ton Pick-Up Truck w/ Plow (755)

Update flag

Description
 3/4 Ton Pick-Up Truck.

Justification
 This will be a replacement for old 2005 Chev 3/4 Ton. Old truck is 15+ years old and rusting badly.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings		38,000				38,000	42,000
Total		38,000				38,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Sanitary Sewer Fund		38,000				38,000	42,000
Total		38,000				38,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Streets
Contact Public Services Director
Type Equipment
Useful Life 10 years
Category Furniture/Equipment
Priority 2 Very Important
Status Active

Project # ST 19-01
Project Name 1445 John Deere Mower/Blower

Update flag

Description
 The John Deere (or equal) 1445 Front Mount Mower/Blower is used winter & summer for general Street and Park Maint. By winter it is used to clear sidewalks in the CBD, By summer it is used to mow City owned property.

Justification
 The old (existing JD 1445) John Deere 1445 is worn out and has become an exercise in futility maintenance-wise. This piece of equipment is vital to our operation.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings		40,000				40,000	45,000
Total		40,000				40,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Garage Fund		40,000				40,000	45,000
Total		40,000				40,000	Total

Budget Impact/Other

2021

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 13 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU17-01
Project Name Bucket Truck #135

Update flag

Description
 Bucket Truck #135 - 2008

Justification

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings			300,000			300,000	400,000
Total			300,000			300,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Electric			300,000			300,000	400,000
Total			300,000			300,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 17 yrs
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU18-01
Project Name Trencher Case 475 #115

Update flag

Description
 Trencher Case 475 2001 #115

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 25 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU19-02
Project Name Mini Sneaker #102

Update flag

Description
 Mini Sneaker 1995 #102

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # Trailer
Project Name Towmaster Trailer #108

Update flag

Description
 Replace 2001 Towmaster Trailer #108

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			6,552			6,552
Total			6,552			6,552

Funding Sources	2019	2020	2021	2022	2023	Total
Electric			6,552			6,552
Total			6,552			6,552

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipmen

Priority 1 Urgent

Status Active

Project # GC16-01
Project Name Greens Aerifyer

Update flag

Description

Turf Aerator

Justification

Aeration involves perforating the soil with small holes to allow air, water and nutrients to penetrate the grass roots. This helps the roots grow deeply and produce a stronger, more vigorous turf. The main reason for aerating is to alleviate soil compaction. Compacted soils have too many solid particles in a certain volume or space, which prevents proper circulation of air, water and nutrients within the soil. Excess lawn thatch or heavy organic debris buried under the grass surface can also starve the roots from these essential elements.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings			35,000			35,000	30,000
Total			35,000			35,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Golf Fund			35,000			35,000	30,000
Total			35,000			35,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Equipment
Useful Life 12 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # PR04-01
Project Name 2003 John Deere 324 front-end loader

Update flag x

Description
 #360 2003 John deere 324 front-end loader and blower

Justification
 It will be necessary to replace this major piece of equipment within the next 10 years. Typically, a front-end loader is on a 14 yr replacement cycle. The loader/snowblower is the major heavy duty work activity loader for the P & R division.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			92,000			92,000
Total			92,000			92,000

Funding Sources	2019	2020	2021	2022	2023	Total
Garage Fund			92,000			92,000
Total			92,000			92,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # PR05-01
Project Name 2005 Dodge Caravan

Update flag x

Description
 #381 - 2005 Dodge Caravan - staff transportation vehicle and senior center backup vehicle.

Justification
 05 Caravan is used to transport employees and is the primary staff vehicle for all office personnel. This caravan is also used as a backup for the senior citizen bus. The Caravan is used by other departments for functions when four or more are going to one destination.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	2019	2020	2021	2022	2023	Total
Garage Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # PR05-02
Project Name 2003 John Deere 2020 progater/sprayer

Update flag

Description
 #307 2003 John Deere 202 progater/sprayer

Justification
 Parks Dept. staff does all its own spraying program in it's athletic turf management operations. Spraying on park areas and athletic turf happens 305 times per year depending on conditions. This unit will need replacement in 15 years.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
18,600	Equip/Vehicles/Furnishings			26,600			26,600
Total	Total			26,600			26,600

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
18,600	Garage Fund			26,600			26,600
Total	Total			26,600			26,600

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 7 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # MP-013
Project Name 3/4 Ton Pick Up Truck 1401

Update flag x

Description
 This is a replacement for vehicle # 1401 which is a 2015 Chevrolet pick-up truck/Plow.

Justification
 This old truck has over 100,000 miles on it, is rusting out and is due for replacement. It is used daily by the Public Services Supervisor.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
35,000	Equip/Vehicles/Furnishings			39,000			39,000
Total	Total			39,000			39,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
35,000	Garage Fund			39,000			39,000
Total	Total			39,000			39,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # MP-069
Project Name Single Axle Dump Truck #17

Update flag x

Description
 #17 Single Axle Dump Truck with Main Plow, Wing and Sander

Justification
 This 2003 Sterling Single Axle Dump Ttruck is primarily used for snowplowing, snow removal and Ice control. Corrosion has become a factor as well as aging snow plows, sander and components. We continue to push-back replacement of this unit as this Unit as it was previously scheduled for replacement. Through preventive maintenance we have extended its useful service life by several years. It is well used at this point, but still functioning. Truck and components will be seventeen years old if replaced in 2020. Please note that new "Tier 4 Emission Regulations" have added \$20k to this unit over what replacement would have been just a few years earlier. We expect to receive \$15,000 trade on old unit.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings			185,000			185,000	250,000
Total			185,000			185,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Garage Fund			185,000			185,000	250,000
Total			185,000			185,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # MP-071
Project Name New Bituminous Hot-Box Truck (#21)

Update flag x

Description
 #18 Single Axle Bituminous Hot-Box Truck (To Replace Existing 2006 unit).

Justification
 This truck is used for Bituminous Paving Repair all over the city. Corrosion has become a factor as well as age.
 We expect to receive \$15,000 trade on old unit.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings			185,000			185,000	250,000
Total			185,000			185,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Garage Fund			185,000			185,000	250,000
Total			185,000			185,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Storm Utility
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 4 Less Important
Status Active

Project # SW-10-03
Project Name Purchase of Stormwater Maintenance Barge

Update flag

Description
 Purchase of 30 foot self propelled flat bottom scow barge.

Justification
 Many stormwater outfalls along the Rum & Mississippi Rivers cannot be accessed for maintenance from the land side. Therefore, in order to keep up with this necessary work, we propose an approach from the water side using this barge.
 The City currently uses a small pontoon boat for dock installation and setting marker bouys. A vessel of this size, while ample for these purposes, is inadequate for any substantial shoreline or channel maintenance.
 While relying on outside sources, either through equipment rental or contractual work, may seem to be a viable alternative, they are subject to significant price fluctuations and availability issues that would hinder any work that needs prompt attention.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings			85,000			85,000
Total			85,000			85,000

Funding Sources	2019	2020	2021	2022	2023	Total
Stormwater Utility Fund			85,000			85,000
Total			85,000			85,000

Budget Impact/Other

2022

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 13 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU10-04
Project Name Electrian Truck #123

Update flag

Description
 Chevy pickup truck #123 - 2007

Justification

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings				40,000		40,000	53,600
Total				40,000		40,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Electric				40,000		40,000	53,600
Total				40,000		40,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU10-11
Project Name Mini Linesman #114

Update flag

Description
 portable bucket for use in backyards - 2011

Justification
 replace because the old one is in need of expensive repairs

Prior	Expenditures	2019	2020	2021	2022	2023	Total
125,000	Equip/Vehicles/Furnishings				162,000		162,000
Total	Total				162,000		162,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
125,000	Electric				162,000		162,000
Total	Total				162,000		162,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course
Contact Golf Course Manager
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # GC14-18
Project Name HD Utility Vehicle

Update flag

Description
 2022 HD Utility Vehicle

Justification
 Replace a 1996 HD Utility Vehicle that has exceeded its life expectancy.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				27,500		27,500
Total				27,500		27,500

Funding Sources	2019	2020	2021	2022	2023	Total
Golf Fund				27,500		27,500
Total				27,500		27,500

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Type Equipment

Useful Life 17 yrs

Category Machinery/Vehicles/Equipmen

Priority 5 Future Consideration

Status Active

Project #	GC14-20
Project Name	Sprayer

Update flag

Description
2023 Sprayer

Justification
Replace a 2006 Sprayer that has exceeded its life expectancy.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings				100,000		100,000
Total				100,000		100,000

Funding Sources	2019	2020	2021	2022	2023	Total
Golf Fund				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Liquor Stores
Contact Liquor Store Manager
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # LQ05-01
Project Name Van

Update flag

Description
 2006 Ford Van

Justification
 Replacement

Prior	Expenditures	2019	2020	2021	2022	2023	Total
15,280	Equip/Vehicles/Furnishings				30,000		30,000
Total	Total				30,000		30,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
15,280	Liquor fund				30,000		30,000
Total	Total				30,000		30,000

Budget Impact/Other
 Will need to be replace 10-15 years

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Equipment
Useful Life 20 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # PR02-02
Project Name Tanker/Flood Truck

Update flag

Description
 #370 2006 Flood tanker truck
 This was completed in 2006 Parks/PW

Justification
 The flood tanker is used by public works and parks and recreation. The tanker is used from 3-1 until 11-1 in the public works dept. for street sweeping and flushing. During the winter months the tanker is used in the park and recreation dept for flooding ice rinks.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
98,500	Equip/Vehicles/Furnishings				130,000		130,000
Total	Total				130,000		130,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
98,500	Garage Fund				130,000		130,000
Total	Total				130,000		130,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # PR06-15
Project Name MT trackless plow/ blower Unit 378

Update flag x

Description
 Unit - 378 - MT 1996 trackless plow/blower

Justification
 The 100 hp MT trackless sidewalk snowplow and blower, due to its compact size and superlative maneuverability, is used to clear sidewalks throughout the city as well as CBD, Green Haven, Seniou Center and other buildings. equipment should be replaced on a 10-15 year cycle. The 96 MT has been a very good unit but any time the equipment is over 15+ yrs old, breakdowns and down time become critical during emergency snow removal operations.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
118,000	Equip/Vehicles/Furnishings				150,000		150,000
Total	Total				150,000		150,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
118,000	Garage Fund				150,000		150,000
Total	Total				150,000		150,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 15 yrs
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # MP-001
Project Name Tandem Axle Dump Truck #39 with Plows; Addition

Update flag

Description
 This is tandem axle dump-truck (39) equipped with a main plow, wing plow and rear sanding equipment.

Justification
 This new tandem axle dump-truck will be used for plowing and hauling snow, as well as other plowing/hauling tasks in the City of Anoka. With the HRRD ramp and other public spaces from which we plow and haul snow, this dump-truck is vital to our operation.
 We expect to receive \$20,000 trade on old unit.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
120,000	Equip/Vehicles/Furnishings				238,000		238,000
Total	Total				238,000		238,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
120,000	Garage Fund				238,000		238,000
Total	Total				238,000		238,000

Budget Impact/Other

Prior
 12,000
Total

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # MP-007
Project Name Power Ramp Sweeper; Addition to Fleet

Update flag

Description
 Purchase of a new power broom sweeper and trailer for NCBD ramp sweeping.

Justification
 This vehicle will be a motorized riding sweeper which will be used to sweep the new NCBD parking ramp, the Walker parking ramp and the Public Works garage. Presently we contract the sweeping at Walker ramp. The sweeping will be done weekly in these facilities, or as needed.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
35,000	Equip/Vehicles/Furnishings				50,000		50,000
Total	Total				50,000		50,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
35,000	General Fund				50,000		50,000
Total	Total				50,000		50,000

Budget Impact/Other

Prior
 35,000
Total

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # MP-070
Project Name Tanker Truck #370

Update flag x

Description
 #18 Single Axle Water Tanker Truck (To Replace Existing 2007 unit).

Justification
 This truck is used for watering ahead of sweepers, flooding Ice Rinks, and where ever-else portable water in needed. Corrosion has become a factor as well as age.
 We expect to receive \$15,000 trade on old unit.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings				185,000		185,000	250,000
Total				185,000		185,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
Garage Fund				185,000		185,000	250,000
Total				185,000		185,000	Total

Budget Impact/Other

2023

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Equipment
Useful Life 20 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # BM-CH-003
Project Name Relocate Generator at City Hall

Update flag x

Description
 Install a new natural gas generator in utility room of City Hall. Salvage and re-purpose existing generator.Perhaps as back up power for future Public Services/ Electric Facility

Justification
 As a part of the NCBD redevelopment it has been determined that the existing electric generator location will be in conflict with future plans. This relocation will place a new natural gas generator inside the utility room at City Hall.

Expenditures	2019	2020	2021	2022	2023	Total
Equip/Vehicles/Furnishings					120,000	120,000
Total					120,000	120,000

Funding Sources	2019	2020	2021	2022	2023	Total
Electric					120,000	120,000
Total					120,000	120,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 12 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU10-06
Project Name Pickup #138

Update flag

Description
 Chevy pickup - 2001
 Chevy pickup - 2011
 (Bob)

Justification

Prior	Expenditures	2019	2020	2021	2022	2023	Total
27,300	Equip/Vehicles/Furnishings					39,600	39,600
Total	Total					39,600	39,600

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
27,300	Electric					39,600	39,600
Total	Total					39,600	39,600

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 12 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # EU11-01
Project Name Bucket Truck #143/1194

Update flag

Description
 Replace Bucket Truck #143 1999 Ford F-550
 2012 F-550 Ford

Justification
 Transmission is starting to fail

Prior	Expenditures	2019	2020	2021	2022	2023	Total	Future
175,000	Equip/Vehicles/Furnishings					188,000	188,000	233,000
Total	Total					188,000	188,000	Total

Prior	Funding Sources	2019	2020	2021	2022	2023	Total	Future
175,000	Electric					188,000	188,000	233,000
Total	Total					188,000	188,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # PR06-14
Project Name Toro Zero turning mower - 50" deck

Update flag

Description
 1992 Grasshopper zero turning mower

Justification
 This is a primary mower for the 2 cemeteries. The Toro mower with a 50" deck has a zero turning radius to trim next to headstones and trees. Typical replacement is a 10 year cycle.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
10,500	Equip/Vehicles/Furnishings					12,000	12,000
Total	Total					12,000	12,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
10,500	Garage Fund					12,000	12,000
Total	Total					12,000	12,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Parks and Recreation
Contact Public Services Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 4 Less Important
Status Active

Project # PR14-05
Project Name Cross Country Ski Maintenance Equipment

Update flag

Description
 Purchase a Ski-doo Tundra Snowmobile, trail groomer, and signs to maintain cross country ski trails located at Green Haven Golf Course and the Anoka Nature Preserve.

Justification

Prior	Expenditures	2019	2020	2021	2022	2023	Total
28,000	Equip/Vehicles/Furnishings					28,000	28,000
Total	Total					28,000	28,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
28,000	Garage Fund					28,000	28,000
Total	Total					28,000	28,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # MP-004
Project Name 1-1/2 ton Signage truck w/ compressor; 33

Update flag

Description
 This is a replacement for unit # 33 which is a 1995 Chevrolet pick-up truck. We use this vehicle as our "signage truck" to do repairs and installations of signage.

Justification
 Presently we have a pick-up truck performing this duty which is not ideal as it is not large enough or properly equipped for the task. The new truck will be a larger flat-bed truck equipped specifically for sign repair and replacement. This will include all necessary storage areas, a compressor and pneumatic tools for installing and removing poles and signs.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
50,000	Equip/Vehicles/Furnishings					120,000	120,000
Total	Total					120,000	120,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
50,000	Garage Fund					120,000	120,000
Total	Total					120,000	120,000

Budget Impact/Other

Prior
 50,000
Total

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # MP-019
Project Name Skid Steer w/ bucket

Update flag

Description
 2007 Bobcat S300 (42) Skid Steer with bucket used for snow removal downtown on sidewalks and also for street maintenance in the summer

Justification
 Replaement of 2007 Bobcat S300 Skid Steer

Prior	Expenditures	2019	2020	2021	2022	2023	Total
24,000	Equip/Vehicles/Furnishings					45,000	45,000
Total	Total					45,000	45,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
24,000	Garage Fund					45,000	45,000
Total	Total					45,000	45,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Services Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # MP-050
Project Name Downtown Maintenance Vehicles

Update flag x

Description
 Downtown maintenance vehicles.
 Perhaps Bobcat Tool cat and Kubota 1100 Utility Vehicle

Justification
 These are new vehicles set up for downtown maintenance. It would be used for a variety of tasks downtown, from hauling to sweeping to plowing, etc.
 They would also be used for other park maintenance activities.

Prior	Expenditures	2019	2020	2021	2022	2023	Total
52,000	Equip/Vehicles/Furnishings					50,000	50,000
Total	Total					50,000	50,000

Prior	Funding Sources	2019	2020	2021	2022	2023	Total
52,000	Garage Fund					50,000	50,000
Total	Total					50,000	50,000

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

City of Anoka, Minnesota

Department Public Works
Contact Public Works Director
Type Equipment
Useful Life 20 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # MP-061
Project Name Bull Dozer

Update flag

Description
 This is a new purchase of a D4 (sized) wide pad dozer with 6-way adjustable blade.

Justification
 This new purchase of a D4 (sized) wide pad dozer with 6-way adjustable blade will be used to maintain the non-paved trails around the city, for maintaining the proper angle of repose at Sunny Acres spoil piles and for stacking snow in our snow dump. The repurposing of the existing snow dump will trigger this need.

Expenditures	2019	2020	2021	2022	2023	Total	Future
Equip/Vehicles/Furnishings					100,000	100,000	160,000
Total					100,000	100,000	Total

Funding Sources	2019	2020	2021	2022	2023	Total	Future
General Fund					100,000	100,000	160,000
Total					100,000	100,000	Total

Budget Impact/Other

Equipment Replacement Plan

2019 *thru* 2023

Department Water Utility

City of Anoka, Minnesota

Contact

Project # WU-021

Type Improvement

Project Name Well 3 Relocate Generator from City Hall

Useful Life 20 years

Category Furniture/Equipment

Priority 2 Very Important

Status Active

Update flag x

Description

Relocate City Hall generator to Well No. 3

Justification

To guarantee sufficient water supply and to comply with electric peak shaving control.

The current plan is to relocate the existing generator to the lower level garage at City Hall. However, moving it to well 3 may still be an option if a new natural gas generator is purchased for City Hall.

Expenditures	2019	2020	2021	2022	2023	Total
Redevelopment					50,000	50,000
Total					50,000	50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Water Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

NO.	Plan-it	EQUIPMENT	RPLC	2019	2020	2021	2022	2023	2024	2025	2026	2027
			YRS									
ELECTRIC												
100		2010 Felling Trailer 16ft	20									
102	EU19-02	1995 Mini Sneaker	25			50,000						
104		1999 JTC Reel Trailer	20	12,093								
105	Reel Trailer	2005 RICE REEL TRAILER	20							19,200		
106		2005 ZEIGLER TRAILER GENERATOR	20							230,000		
107		2010 Felling Trailer	20									
108	Trailer	2001 Townmaster Trailer	20			6,552						
110/16-10	EU10-09	2016 CHEVY 2500 Pickup Truck	17		43,466							
113		2011 Mini Linesman Trailer	20									
114	EU10-11	2011 Altec Mini Linesman	10				162,000					
115	EU18-01	2001 Case Trencher	20			50,000						
120	EU10-01	1993 International 4900 Digger Truck	25		275,000							
122		2002 Sterling Acterra Digger Truck	25									
123	EU10-04	2007 GMC 3/4 ton Van	15				40,000					
127		2001 CHEVY 1/2 TON SIVERADO	17		34,200							
13-09		2014 CHEVY 2500 PICKUP	15									
134	EU10-05	2003 CHEVY 2500 Pickup	17		50,000							
135	EU17-01	2008 GMC Bucket Truck	13			300,000						
11-93	EU10-06	2012 Ford F-250 Pickup	12					39,600				
140	EU15-01	2002 GMC Bucket Truck	16	281,000								
11-94		2012 Ford F-550 Bucket Truck	12					188,000				
15-08		2015 Ford F-550 Bucket Truck	14						235,000			
155		2000 GMC Double Bucket Truck	17									
156	EU10-13	2001 CHEVY 2500 Pickup	17	35,200								
160		2016 Toyota fork lift	20									79,434
13-08		2013 International 4400 Digger	25									
111		2009 Portable generator	25									
		Handhelds	8	36,580						-		
13-03		2013 Felling Power Reel Trailer	20									
13-04		2013 Felling Power Reel Trailer	20									
ELECTRIC SUBTOTAL				364,873	402,666	406,552	202,000	227,600	235,000	249,200	-	79,434

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

EQUIPMENT	RPLC	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	TOTAL
	YRS											
ELECTRIC												
2010 Felling Trailer 16ft	20			13,075								13,195
1995 Mini Sneaker	25											50,127
1999 JTC Reel Trailer	20											12,217
2005 RICE REEL TRAILER	20											19,325
2005 ZEIGLER TRAILER GENERATOR	20											230,126
2010 Felling Trailer	20			7,608								7,735
2001 Townmaster Trailer	20											6,680
2016 CHEVY 2500 Pickup Truck	17		43,500						60,852			147,835
2011 Mini Linesman Trailer	20				12,000							12,133
2011 Altec Mini Linesman	10					-						162,124
2001 Case Trencher	20											50,135
1993 International 4900 Digger Truck	25						303,291					578,436
2002 Sterling Acterra Digger Truck	25		320,000									320,147
2007 GMC 3/4 ton Van	15						53,600					93,738
2001 CHEVY 1/2 TON SIVERADO	17								-			34,344
2014 CHEVY 2500 PICKUP	15		35,786									35,801
2003 CHEVY 2500 Pickup	17											50,151
2008 GMC Bucket Truck	13							390,000				690,148
2012 Ford F-250 Pickup	12								53,064			92,676
2002 GMC Bucket Truck	16							-				281,156
2012 Ford F-550 Bucket Truck	12								233,120			421,132
2015 Ford F-550 Bucket Truck	14								-			235,014
2000 GMC Double Bucket Truck	17							368,500				368,672
2001 CHEVY 2500 Pickup	17								-			35,373
2016 Toyota fork lift	20											79,614
2013 International 4400 Digger	25										250,000	250,025
2009 Portable generator	25							195,000				195,136
Handhelds	8											36,588
2013 Felling Power Reel Trailer	20						30,645					30,665
2013 Felling Power Reel Trailer	20						15,390					15,410
ELECTRIC SUBTOTAL		-	399,286	20,683	12,000	-	402,926	953,500	347,036	-	250,000	4,556,187

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

NO.	Plan-it	EQUIPMENT	RPLC										
			YRS	2019	2020	2021	2022	2023	2024	2025	2026	2027	
GREENHAVEN GOLF													
	GC16-01	Greens Airifer	20				35,000				30,000		
	GC03-3	Fairway mower	15		58,000								57,000
	GC18-01	Fertilizer Spreader	15		10,600								
	GC02-2	Greens mower	15	49,000									
		Side mower	20										
	GC09-01	Rough mower	15		68,000								
	GC09-02	Turbine blower	20		13,000							15,000	
		Golf Carts	10									250,000	
		Top Dresser	20										
		4-wheel cushman truckster	20										
		Tractor/Loader	25										
	GC18-02	Utility Vehicle	20		20,000	10,000							
	GC14-18	HD Utility Vehicle	20				27,500						
	GC14-20	Sprayer	20				100,000						
	GC16-02	Approach mower	20		43,000			43,000					
		Core Harvester	25						15,000				
		Bedknife grinder	25										
		Spin grinder	25										
GREENHAVEN SUBTOTAL				49,000	212,600	45,000	127,500	43,000	15,000	30,000	265,000	57,000	
WATER / SEWER UTILITY													
713	WU-039	2002 BOBCAT W/ MILLING	20	55,000			51,750						
735		2002 AIR COMPRESSOR	15										
736		2002 CHEVY L-2500	25										
738		2000 CHEVY GM4 TRUCK	25										
750	WU-037	2005 Chevy 3/4 ton	25	43,000									
752		2001 FORD 250 PICK-UP	20										
754		2007 3/4 TON PICK UP	20				37,260						
755	SW-018	2005 3/4 TON PICK UP	20		38,000								
772		CAT Generator	30			60,000							
781		Backhoe, Rubber Tire	30										
799		2003 Sewer Vactor Truck	13										
		2009 SEWER TELEVISIONING EQUIPMENT	20										
WATER / SEWER TOTAL				98,000	38,000	60,000	89,010	-	-	-	-	-	-

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

EQUIPMENT	RPLC	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	TOTAL
	YRS											
GREENHAVEN GOLF												
Greens Airifer	20											65,020
Fairway mower	15					58,000						173,015
Fertilizer Spreader	15											10,615
Greens mower	15				49,450							98,465
Side mower	20							33,000				33,020
Rough mower	15						74,200					142,215
Turbine blower	20											28,020
Golf Carts	10									285,000		535,010
Top Dresser	20								17,110			17,130
4-wheel cushman truckster	20								23,100			23,120
Tractor/Loader	25							45,000				45,025
Utility Vehicle	20			30,000								60,020
HD Utility Vehicle	20											27,520
Sprayer	20							65,000				165,020
Approach mower	20											86,020
Core Harvester	25											15,025
Bedknife grinder	25		25,000									25,025
Spin grinder	25	50,000										50,025
GREENHAVEN SUBTOTAL		50,000	25,000	30,000	49,450	58,000	74,200	143,000	40,210	285,000	-	1,599,360
WATER / SEWER UTILITY												
2002 BOBCAT W/ MILLING	20											107,483
2002 AIR COMPRESSOR	15					36,250						37,000
2002 CHEVY L-2500	25					43,022						43,783
2000 CHEVY GM4 TRUCK	25			32,430								33,193
2005 Chevy 3/4 ton	25											43,775
2001 FORD 250 PICK-UP	20				28,980							29,752
2007 3/4 TON PICK UP	20											38,034
2005 3/4 TON PICK UP	20											38,775
CAT Generator	30											60,802
Backhoe, Rubber Tire	30				181,250			-				182,061
2003 Sewer Vactor Truck	13		520,000									520,812
2009 SEWER TELEVISIONING EQUIPMENT	20		90,000									90,020
WATER / SEWER TOTAL		-	610,000	32,430	210,230	79,272	-	-	-	-	-	1,230,225

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

NO.	Plan-it	EQUIPMENT	RPLC	2019	2020	2021	2022	2023	2024	2025	2026	2027
			YRS									
DATA PROCESSING												
3		FINANCE SOFTWARE	10									78,000
4		UTILITY BILLING SOFTWARE	10									
5		NETWORK COMPUTERS	9	20,000	20,000	20,000	20,000	40,894	40,894	40,894	40,894	25,400
6		Patrol Squad Cameras	12		22,000	22,000						
DATA PROCESSING SUBTOTAL				20,000	42,000	42,000	20,000	40,894	40,894	40,894	40,894	103,400
GARAGE FUND												
PUBLIC SERVICES												
300		2007 John Deere Tractor 4 whl dr	9							54,600		
301		2001 John Deere ztrak cemetery mower	15			12,000						
303		2003 Chevy 1/2 ton pickup-4x2-parks	15									
307		2003 John Deere progater/sprayer	18			26,600						
309		2006 graco laser line painter	8		14,520							17,569
310		2000 Billy goat leaf vacuum	15									
311		2001 Chevorlet Silerado Truck	15									
312		2000 Ford 450 Cab	15									
313		2001 Ford 450 dump trk	15									
327		2002 Ford Bus w/ Lift senior	14									
352	PR03-02	2004 Ford 350 ext cab pick-up	15		57,000							
353		1999 Dodge 3/4 ton pickup-4x2-parks	15									
360		2003 Front end loader & blower-parks	15		92,000							
363		2006 Tractor w/ deck& broom-prks	10								84,500	
370	MP-070	2007 4400 Watertanker	20				185,000				130,000	
372		2011 side by side utility veh. - parks	11				16,848					
373		2012 side by side utility veh. - parks	11				22,799					
375		2007 International 4400 Truck	20								82,500	
377		2007 Feiling Trailer	20									10,240
378		1996 Plow/blower - trackless-parks	18									

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

EQUIPMENT	RPLC	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	TOTAL
	YRS											
DATA PROCESSING												
FINANCE SOFTWARE	10											78,013
UTILITY BILLING SOFTWARE	10	45,500										45,514
NETWORK COMPUTERS	9	25,400	25,400	25,400	51,935	51,935	51,935	51,935	51,935	51,935		656,802
Patrol Squad Cameras	12											44,018
DATA PROCESSING SUBTOTAL		70,900	25,400	25,400	51,935	51,935	51,935	51,935	51,935	51,935	-	824,347
GARAGE FUND												
PUBLIC SERVICES												
2007 John Deere Tractor 4 whl dr	9											54,909
2001 John Deere ztrak cemetery mower	15				14,100							26,416
2003 Chevy 1/2 ton pickup-4x2-parks	15						24,542					24,860
2003 John Deere progater/sprayer	18											26,925
2006 graco laser line painter	8											32,406
2000 Billy goat leaf vacuum	15			8,265								8,590
2001 Chevorlet Silerado Truck	15				40,784							41,110
2000 Ford 450 Cab	15			66,240								66,567
2001 Ford 450 dump trk	15				67,137							67,465
2002 Ford Bus w/ Lift senior	14			88,182								88,523
2004 Ford 350 ext cab pick-up	15											57,367
1999 Dodge 3/4 ton pickup-4x2-parks	15		40,800									41,168
2003 Front end loader & blower-parks	15											92,375
2006 Tractor w/ deck& broom-prks	10											84,873
2007 4400 Watertanker	20											315,390
2011 side by side utility veh. - parks	11											17,231
2012 side by side utility veh. - parks	11											23,183
2007 International 4400 Truck	20											82,895
2007 Feiling Trailer	20											10,637
1996 Plow/blower - trackless-parks	18					171,100						171,496

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

NO.	Plan-it	EQUIPMENT	RPLC	2019	2020	2021	2022	2023	2024	2025	2026	2027	
			YRS										
GARAGE FUND													
PUBLIC SERVICES													
381		2005 Ford Caravan	14										
388		2005 Ford F-350 1 ton	15		30,000								
389	ST19-01	2005 John Deere tractor/blower 72"	13	40,000									
396		1998 land pride mower	12				34,000						
397		2002 Mower 50"-zero turn-parks	10				11,050						
12		1997 Tandem dump truck	16										
13		2003 Ford Street Sweeper	10						156,650				
15-02		2015 2500 Chevy pickup truck	14										
17	MP-069	2003 Sterling L7500 truck w/ dump	25			185,000							
18	MP-052	1998 Single axle dump truck	20		185,000								
21	MP-071	2006 International \$94,000	25			185,000							
29		1997 1/2 ton pickup truck	17										
31		2002 Chevy 2500 truck	15										
37		2003 Chevy 2500 Pickup	20								16,400		
71	MP-012	1998 John Deere Rubber tire loader	20	120,000									
83		2002 Sterling Sand Hopper	15				21,750						
87		2000 One ton Chevy truck	14										
88		1998 One ton Chevy truck	15										
90		2001 Sterling dump truck	25								152,405		
648		1998 Dodge ram pick-up	18										
153		2002 chevy silerado pu	15										
	MP-074	Woodsman Wood Chipper	15	60,000									
	ST19-02	Front-Mounted Broom for Mower	15	15,000									
		Shop Heaters	20		25,000	25,000							
		2007 Power broom sweeper & trailer	15		56,000								
		Traffic arrow & hydro barrier	15										
		Four post hoist - shop	20										
		GPS vehicle system	10								65,000		
		Jack hammer for backhoe	10		23,400								
		2008 Target Saw for blacktop	10										
PUBLIC SERVICES SUBTOTAL					235,000	482,920	433,600	291,447	-	156,650	54,600	530,805	27,809

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

EQUIPMENT	RPLC	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	TOTAL
	YRS											
GARAGE FUND												
PUBLIC SERVICES												
2005 Ford Caravan	14						34,500					34,895
2005 Ford F-350 1 ton	15								42,000			72,403
2005 John Deere tractor/blower 72"	13				40,100							80,502
1998 land pride mower	12											34,408
2002 Mower 50"-zero turn-parks	10					14,365						25,822
1997 Tandem dump truck	16		221,125									221,153
2003 Ford Street Sweeper	10											156,673
2015 2500 Chevy pickup truck	14	46,843										46,857
2003 Sterling L7500 truck w/ dump	25	138,821										323,863
1998 Single axle dump truck	20											185,038
2006 International \$94,000	25				161,680							346,726
1997 1/2 ton pickup truck	17				42,086							42,132
2002 Chevy 2500 truck	15					47,024						47,070
2003 Chevy 2500 Pickup	20				24,975							41,432
1998 John Deere Rubber tire loader	20											120,091
2002 Sterling Sand Hopper	15											21,848
2000 One ton Chevy truck	14	45,563										45,664
1998 One ton Chevy truck	15	82,800										82,903
2001 Sterling dump truck	25											152,520
1998 Dodge ram pick-up	18	33,716										34,382
2002 chevy silerado pu	15					40,180						40,348
Woodsman Wood Chipper	15											60,015
Front-Mounted Broom for Mower	15											15,015
Shop Heaters	20											50,020
2007 Power broom sweeper & trailer	15											56,015
Traffic arrow & hydro barrier	15						19,500					19,515
Four post hoist - shop	20			32,000								32,020
GPS vehicle system	10											65,010
Jack hammer for backhoe	10			30,420								53,830
2008 Target Saw for blacktop	10	19,500										19,510
PUBLIC SERVICES SUBTOTAL		367,242	261,925	225,107	390,863	292,169	59,042	-	42,000	-	-	3,865,911

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

NO.	Plan-it	EQUIPMENT	RPLC	2019	2020	2021	2022	2023	2024	2025	2026	2027
			YRS									
POLICE												
406	PD02-01	2011 SQUAD	8	46,666								-
407		2011 Explorer - 4WD	12				46,666					
408	PD02-01	2011 SQUAD	8	46,666								
409	PD02-01	2012 SQUAD	8	46,666								
410		2012 SQUAD	8		46,666							
412		2013 SQUAD	8		46,666							
413		2013 SQUAD	8		46,666							
414		2014 SQUAD	8			46,666						
415		2014 SQUAD	8			46,666						
416		2014 SQUAD	8				46,666					
420		2013 Ford F150	8			46,666						
486		2007 SQUAD	8				46,666					
491		2008 SQUAD	8					46,666				
422		2016 Ford Explorer	8					46,666				
493		2008 SQUAD to canine unit	8					46,666				
421		2016 ATV Ranger	17									
POLICE SUBTOTAL				139,998	139,998	139,998	139,998	139,998	-	-	-	-
GARAGE FUND TOTAL				374,998	622,918	573,598	431,445	139,998	156,650	54,600	530,805	27,809
GRAND TOTAL				906,871	1,318,184	1,127,150	869,955	451,492	447,544	374,694	836,699	267,643

EQUIPMENT REPLACEMENT SCHEDULE
NET GENERAL FUND 20 YEAR AVERAGE

EQUIPMENT	RPLC	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	TOTAL
	YRS											
POLICE												
2011 SQUAD	8									-		47,080
2011 Explorer - 4WD	12								63,466			110,551
2011 SQUAD	8	-								-		47,082
2012 SQUAD	8	-									-	47,083
2012 SQUAD	8		-									47,084
2013 SQUAD	8		-									47,086
2013 SQUAD	8		-									47,087
2014 SQUAD	8			-								47,088
2014 SQUAD	8			-								47,089
2014 SQUAD	8				-							47,090
2013 Ford F150	8											47,094
2007 SQUAD	8					-						47,160
2008 SQUAD	8					-						47,165
2016 Ford Explorer	8			46,666							-	93,762
2008 SQUAD to canine unit	8					-						47,167
2016 ATV Ranger	17						40,200					40,638
POLICE SUBTOTAL		-	-	46,666	-	-	40,200	-	63,466	-	-	821,788
GARAGE FUND TOTAL		367,242	261,925	271,773	390,863	292,169	99,242	-	105,466	-	-	4,687,699
GRAND TOTAL		488,142	1,321,611	380,286	714,478	481,375	628,304	1,148,435	544,648	336,935	250,000	12,897,932