

City of Anoka

Equipment Replacement Plan 2023-2027



Asphalt Hot Box



Trackless
snow
blower

CITY OF ANOKA, MINNESOTA
EQUIPMENT REPLACEMENT PLAN
2023 - 2027
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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 and a yearly average dollar need for the garage fund is presently about \$929,000. For 2023 this amount was reduced \$360,000 because we are using ARPA (American Recovery Protection Act) funds to purchase an MT Trackless plow/blower replacing unit #378 for \$175,000 and Bituminous Hot-Box replacing unit #21 for \$185,000. For 2023, the allocation is \$569,000.

The cash flow requirements to fund the equipment needs in the garage fund are projected to increase about 4% annually over the next four years as a result of necessary large equipment replacements scheduled.

Spending out of the Garage fund has increased over ten years, from \$700,000 in 2008 to \$888,800 in 2022. The increase spending is on equipment replacement with operations staying relatively flat. This increased spending on capital is projected to be up to \$1 Million by 2025.

Staff continually reevaluates the requested or needed equipment replacements for the near future. Refurbishments, extended life expectancy and more accurate cost estimates of replacements will be the tools used to help reduce future replacement costs. The charge to the general fund in 2023 is projected to be \$403,000 which is 48% lower than 2022 budget. The reduction is due to the use of ARPA funds. 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 2023 proposed purchases:

Electric: *Electric Truck #123 - \$45,000*
 Pickup Truck #138 - \$45,000
 Bucket Truck #135 - \$300,000
 Track Hoe #159 - \$65,000
 Reel Trailer #104 - \$45,000

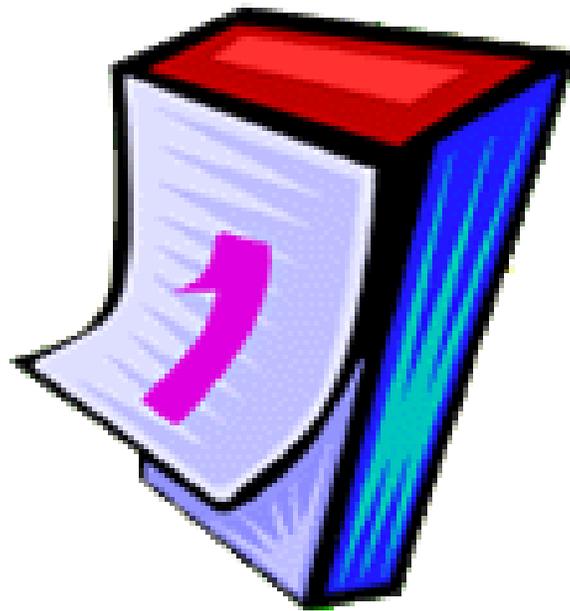
Greenhaven Golf: *Intermediate Rough Mower - \$55,000*
 Greens Seeder - \$14,500

Police: *Leased Squads - \$90,000*
 TASER Replacement” - \$8,500

Garage Fund: *Pontoon for Dock Installation - \$40,000*
 MT Trackless plow/blower - \$175,000
 ¾ Ton Pick-up Truck - \$45,000
 Bituminous Hot Box - \$185,000

Information Technology: *Event Center AV Equipment - \$119,000*

FIVE YEAR SUMMARY



City of Anoka, Minnesota
Equipment Replacement Plan
 2023 thru 2027

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2023				
Electrician Truck #123	Electric Utility	EU10-04	n/a	45,000
Pickup #138	Electric Utility	EU10-06	n/a	45,000
Trackhoe #159	Electric Utility	EU11-02	n/a	65,000
Bucket Truck #135	Electric Utility	EU17-01	n/a	300,000
Reel Trailer #104	Electric Utility	EU23-04	3	45,000
JD Approach Mower	Greenhaven Golf Course	GC16-02	1	47,000
Intermediate Rough Mower	Greenhaven Golf Course	GC-23-01	1	55,000
New Golf Car Fleet	Greenhaven Golf Course	GH22-11	2	400,000
Greens Seeder	Greenhaven Golf Course	GH27-01	1	14,500
Van	Liquor Stores	LQ05-01	n/a	37,000
MT trackless plow/ blower Unit 378	Parks and Recreation	PR06-15	n/a	175,000
TASER Replacement	Police	PD21-01	3	8,500
3/4 Ton Pick Up Truck	Public Works	MP-013	3	45,000
New Bituminous Hot-Box Truck (#21)	Public Works	MP-071	2	185,000
Total for 2023				1,467,000
2024				
Relocate Generator at City Hall	Buildings	BM-CH-003	3	120,000
Bucket Truck #146/1508	Electric Utility	EU13-01	n/a	235,000
Greenhaven - Facelift for exterior of clubhouse	Greenhaven Golf Course	BM-GH-004	1	100,000
Sprayer	Greenhaven Golf Course	GC14-20	1	100,000
Greens Aerifier	Greenhaven Golf Course	GC16-01	1	35,000
Core Harvester	Greenhaven Golf Course	GC16-03	1	15,000
Reader Board - West store	Liquor Stores	LQ03-01	n/a	33,600
2003 John Deere 2020 progater/sprayer	Parks and Recreation	PR05-02	n/a	26,600
Zero Turn Mower	Parks and Recreation	PR06-51	n/a	12,000
Cross Country Ski Maintenance Equipment	Parks and Recreation	PR14-05	4	28,000
TASER Replacement	Police	PD21-01	3	8,500
1-1/2 ton Signage truck w/ compressor; 33	Public Works	MP-004	3	120,000
Power Ramp Sweeper; Addition to Fleet	Public Works	MP-007	3	50,000
Downtown Maintenance Vehicles	Public Works	MP-050	3	50,000
Mechanical Street Sweeper #22	Public Works	MP-051	n/a	235,000
Single Axle Dump Truck #17	Public Works	MP-069	2	230,000
Total for 2024				1,398,700
2025				
Meter Reader Upgrades	Electric Utility	EU 20-03	n/a	75,000
Pickup #127	Electric Utility	EU10-07	n/a	34,200
Bucket Truck #143/1194	Electric Utility	EU11-01	n/a	300,000
Mini Sneaker #102/UG Puller	Electric Utility	EU19-02	n/a	0
Update Software - Finance	Information Technology	DP03-03	3	100,000
Software - Human Resources	Information Technology	IT15-01	n/a	39,000
2003 John Deere 324 front-end loader	Parks and Recreation	PR04-01	2	92,000

Project Name	Department	Project #	Priority	Project Cost
2005 Dodge Caravan	Parks and Recreation	PR05-01	n/a	25,000
John Deere 1445 tractor mower/snowblower/Broom/Cab	Parks and Recreation	PR06-13	n/a	60,000
TASER Replacement	Police	PD21-01	3	8,500
Skid Steer w/ bucket	Public Works	MP-019	n/a	55,000
Bull Dozer	Public Works	MP-061	3	100,000
Tracked Skid Steer	Public Works	MP-068	2	60,000
Tanker Truck #370	Public Works	MP-070	2	200,000
Painter/Striper; Auto 5900	Public Works	MP-075	2	12,000
Replacem Front-Mounted Broom for Front Mount Mower	Streets	ST 19-02	2	18,000
Backhoe, Rubber Tire	Water Utility	WU-035	n/a	125,000

Total for 2025 1,303,700

2026

Locater Truck - #134	Electric Utility	EU10-05	n/a	50,000
Mini Linesman #114	Electric Utility	EU10-11	n/a	162,000
Handhelds	Electric Utility	Handhelds	3	36,580
Towmaster Trailer #108	Electric Utility	Trailer	3	10,000
Greenhaven - Kitchen Ventilation	Greenhaven Golf Course	BM-GH-025	3	39,000
Fairway mower	Greenhaven Golf Course	GC09-03	2	71,000
HD Utility Vehicle	Greenhaven Golf Course	GC14-18	2	27,500
SM 180 rotary power lift hoist and jack	Parks and Recreation	PR06-08	5	16,400
Zero Turn Mower 72"	Parks and Recreation	PR06-18	3	12,000
MT trackless blower and plow	Parks and Recreation	PR06-22	n/a	150,000
TASER Replacement	Police	PD21-01	3	8,500
Loader, 3.5 yard; # 84	Public Works	MP-060	n/a	320,000
Purchase of Stormwater Maintenance Barge	Storm Utility	SW-10-03	4	85,000

Total for 2026 987,980

2027

Digger Truck #122	Electric Utility	EU10-03	n/a	300,000
Forklift #160	Electric Utility	EU20-01	n/a	100,000
Portable Generator	Electric Utility	EU25-01	n/a	230,000
Top Dresser	Greenhaven Golf Course	GC02-4	1	16,000
Aerafier, Verti-Quake	Parks and Recreation	pr06-53	3	24,000
MT Trackless Snow Blower	Parks and Recreation	PR17-05	2	155,000
TASER Replacement	Police	PD21-01	3	8,500
3/4 Ton Pickup Truck with Snowplow 37	Public Works	MP-053	n/a	45,000
Tymco Air Sweeper	Public Works	MP-063	3	290,000
Electric Generator for Lift Stations	Sanitary Utility	SW-011	2	80,000
San. Sewer Maint. Truck w/Jib Crane #720	Sanitary Utility	SW-012	2	140,000
Well 3 Relocate Generator from City Hall	Water Utility	WU-021	2	50,000

Total for 2027 1,438,500

GRAND TOTAL 6,595,880

City of Anoka, Minnesota
Equipment Replacement Plan
 2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Capital Improvement fund								
TASER Replacement	PD21-01	3	8,500	8,500	8,500	8,500		34,000
Capital Improvement fund Total			8,500	8,500	8,500	8,500		34,000
Electric								
Relocate Generator at City Hall	BM-CH-003	3		120,000				120,000
Meter Reader Upgrades	EU 20-03	n/a			75,000			75,000
Digger Truck #122	EU10-03	n/a					320,000	320,000
Electrician Truck #123	EU10-04	n/a	45,000					45,000
Locater Truck - #134	EU10-05	n/a				50,000		50,000
Pickup #138	EU10-06	n/a	45,000					45,000
Pickup #127	EU10-07	n/a			34,200			34,200
Mini Linesman #114	EU10-11	n/a				162,000		162,000
Bucket Truck #143/1194	EU11-01	n/a			300,000			300,000
Trackhoe #159	EU11-02	n/a	65,000					65,000
Bucket Truck #146/1508	EU13-01	n/a		235,000				235,000
Bucket Truck #135	EU17-01	n/a	300,000					300,000
Mini Sneaker #102/UG Puller	EU19-02	n/a			0			0
Forklift #160	EU20-01	n/a					100,000	100,000
Reel Trailer #104	EU23-04	3	45,000					45,000
Portable Generator	EU25-01	n/a					230,000	230,000
Towmaster Trailer #108	Trailer	3				10,000		10,000
Electric Total			500,000	355,000	409,200	222,000	650,000	2,136,200
Garage Fund								
1-1/2 ton Signage truck w/ compressor; 33	MP-004	3		120,000				120,000
3/4 Ton Pick Up Truck	MP-013	3	45,000					45,000
Skid Steer w/ bucket	MP-019	n/a			55,000			55,000
Downtown Maintenance Vehicles	MP-050	3		50,000				50,000
Mechanical Street Sweeper #22	MP-051	n/a		235,000				235,000
Loader, 3.5 yard; # 84	MP-060	n/a				320,000		320,000
Tymco Air Sweeper	MP-063	3					290,000	290,000
Tracked Skid Steer	MP-068	2			60,000			60,000
Single Axle Dump Truck #17	MP-069	2		230,000				230,000
Tanker Truck #370	MP-070	2			200,000			200,000
New Bituminous Hot-Box Truck (#21)	MP-071	2	185,000					185,000
Painter/Striper; Auto 5900	MP-075	2			12,000			12,000
2003 John Deere 324 front-end loader	PR04-01	2			92,000			92,000
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
John Deere 1445 tractor mower/snowblower/Broom/Cab	PR06-13	n/a			60,000			60,000
MT trackless plow/ blower Unit 378	PR06-15	n/a	175,000					175,000
Zero Turn Mower 72"	PR06-18	3				12,000		12,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
MT trackless blower and plow	PR06-22	n/a				150,000		150,000
Zero Turn Mower	PR06-51	n/a		12,000				12,000
Aerafier, Verti-Quake	pr06-53	3					24,000	24,000
Cross Country Ski Maintenance Equipment	PR14-05	4		28,000				28,000
MT Trackless Snow Blower	PR17-05	2					155,000	155,000
Replacem Front-Mounted Broom for Front Mount Mower	ST 19-02	2			18,000			18,000
Garage Fund Total			405,000	701,600	522,000	482,000	469,000	2,579,600

General Fund

Greenhaven - Facelift for exterior of clubhouse	BM-GH-004	1		100,000				100,000
Greenhaven - Kitchen Ventilation	BM-GH-025	3				39,000		39,000
Power Ramp Sweeper; Addition to Fleet	MP-007	3		50,000				50,000
Bull Dozer	MP-061	3			100,000			100,000
General Fund Total				150,000	100,000	39,000		289,000

Golf Fund

Top Dresser	GC02-4	1					16,000	16,000
Fairway mower	GC09-03	2				71,000		71,000
HD Utility Vehicle	GC14-18	2				27,500		27,500
Sprayer	GC14-20	1		100,000				100,000
Greens Aerifyer	GC16-01	1		35,000				35,000
JD Approach Mower	GC16-02	1	47,000					47,000
Core Harvester	GC16-03	1		15,000				15,000
Intermediate Rough Mower	GC-23-01	1	55,000					55,000
New Golf Car Fleet	GH22-11	2	400,000					400,000
Greens Seeder	GH27-01	1	14,500					14,500
Golf Fund Total			516,500	150,000		98,500	16,000	781,000

Information Technology Fund

Update Software - Finance	DP03-03	3			100,000			100,000
Software - Human Resources	IT15-01	n/a			39,000			39,000
Information Technology Fund Total					139,000			139,000

Liquor fund

Reader Board - West store	LQ03-01	n/a		33,600				33,600
Van	LQ05-01	n/a	37,000					37,000
Liquor fund Total			37,000	33,600				70,600

Sanitary Sewer Fund

Electric Generator for Lift Stations	SW-011	2					80,000	80,000
San. Sewer Maint. Truck w/Jib Crane #720	SW-012	2					140,000	140,000
Sanitary Sewer Fund Total							220,000	220,000

Stormwater Utility Fund

Purchase of Stormwater Maintenance Barge	SW-10-03	4				85,000		85,000
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Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Stormwater Utility Fund Total						85,000		85,000
Water Fund								
Well 3 Relocate Generator from City Hall	WU-021	2					50,000	50,000
Backhoe, Rubber Tire	WU-035	n/a			125,000			125,000
Water Fund Total					125,000		50,000	175,000
GRAND TOTAL			1,467,000	1,398,700	1,303,700	935,000	1,405,000	6,509,400

City of Anoka, Minnesota
Equipment Replacement Plan
 2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Buildings								
Relocate Generator at City Hall	BM-CH-003	3		120,000				120,000
Buildings Total				120,000				120,000
<i>Electric</i>				120,000				120,000
<i>Buildings Total</i>				120,000				120,000
Electric Utility								
Meter Reader Upgrades	EU 20-03	n/a			75,000			75,000
Digger Truck #122	EU10-03	n/a					300,000	300,000
Electrician Truck #123	EU10-04	n/a	45,000					45,000
Locater Truck - #134	EU10-05	n/a				50,000		50,000
Pickup #138	EU10-06	n/a	45,000					45,000
Pickup #127	EU10-07	n/a			34,200			34,200
Mini Linesman #114	EU10-11	n/a				162,000		162,000
Bucket Truck #143/1194	EU11-01	n/a			300,000			300,000
Trackhoe #159	EU11-02	n/a	65,000					65,000
Bucket Truck #146/1508	EU13-01	n/a		235,000				235,000
Bucket Truck #135	EU17-01	n/a	300,000					300,000
Mini Sneaker #102/UG Puller	EU19-02	n/a			0			0
Forklift #160	EU20-01	n/a					100,000	100,000
Reel Trailer #104	EU23-04	3	45,000					45,000
Portable Generator	EU25-01	n/a					230,000	230,000
Handhelds	Handhelds	3				36,580		36,580
Towmaster Trailer #108	Trailer	3				10,000		10,000
Electric Utility Total			500,000	235,000	409,200	258,580	630,000	2,032,780
<i>Electric</i>			500,000	235,000	409,200	222,000	650,000	2,016,200
<i>Electric Utility Total</i>			500,000	235,000	409,200	222,000	650,000	2,016,200
Greenhaven Golf Course								
Greenhaven - Facelift for exterior of clubhouse	BM-GH-004	1		100,000				100,000
Greenhaven - Kitchen Ventilation	BM-GH-025	3				39,000		39,000
Top Dresser	GC02-4	1					16,000	16,000
Fairway mower	GC09-03	2				71,000		71,000
HD Utility Vehicle	GC14-18	2				27,500		27,500
Sprayer	GC14-20	1		100,000				100,000
Greens Aerifyer	GC16-01	1		35,000				35,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
JD Approach Mower	GC16-02	1	47,000					47,000
Core Harvester	GC16-03	1		15,000				15,000
Intermediate Rough Mower	GC-23-01	1	55,000					55,000
New Golf Car Fleet	GH22-11	2	400,000					400,000
Greens Seeder	GH27-01	1	14,500					14,500
Greenhaven Golf Course Total			516,500	250,000		137,500	16,000	920,000

<i>General Fund</i>				100,000		39,000		139,000
<i>Golf Fund</i>			516,500	150,000		98,500	16,000	781,000
Greenhaven Golf Course Total			516,500	250,000		137,500	16,000	920,000

Information Technology								
Update Software - Finance	DP03-03	3			100,000			100,000
Software - Human Resources	IT15-01	n/a			39,000			39,000
Information Technology Total					139,000			139,000

<i>Information Technology Fund</i>					139,000			139,000
Information Technology Total					139,000			139,000

Liquor Stores								
Reader Board - West store	LQ03-01	n/a		33,600				33,600
Van	LQ05-01	n/a	37,000					37,000
Liquor Stores Total			37,000	33,600				70,600

<i>Liquor fund</i>			37,000	33,600				70,600
Liquor Stores Total			37,000	33,600				70,600

Parks and Recreation								
2003 John Deere 324 front-end loader	PR04-01	2			92,000			92,000
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
SM 180 rotary power lift hoist and jack	PR06-08	5				16,400		16,400
John Deere 1445 tractor mower/snowblower/Broom/Cab	PR06-13	n/a			60,000			60,000
MT trackless plow/ blower Unit 378	PR06-15	n/a	175,000					175,000
Zero Turn Mower 72"	PR06-18	3				12,000		12,000
MT trackless blower and plow	PR06-22	n/a				150,000		150,000
Zero Turn Mower	PR06-51	n/a		12,000				12,000
Aerafier, Verti-Quake	pr06-53	3					24,000	24,000
Cross Country Ski Maintenance Equipment	PR14-05	4		28,000				28,000
MT Trackless Snow Blower	PR17-05	2					155,000	155,000
Parks and Recreation Total			175,000	66,600	177,000	178,400	179,000	776,000

<i>Garage Fund</i>			175,000	66,600	177,000	162,000	179,000	759,600
Parks and Recreation Total			175,000	66,600	177,000	162,000	179,000	759,600

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Police								
TASER Replacement	PD21-01	3	8,500	8,500	8,500	8,500	8,500	42,500
Police Total			8,500	8,500	8,500	8,500	8,500	42,500
<i>Capital Improvement fund</i>			8,500	8,500	8,500	8,500		34,000
Police Total			8,500	8,500	8,500	8,500		34,000
Public Works								
1-1/2 ton Signage truck w/ compressor; 33	MP-004	3		120,000				120,000
Power Ramp Sweeper; Addition to Fleet	MP-007	3		50,000				50,000
3/4 Ton Pick Up Truck	MP-013	3	45,000					45,000
Skid Steer w/ bucket	MP-019	n/a			55,000			55,000
Downtown Maintenance Vehicles	MP-050	3		50,000				50,000
Mechanical Street Sweeper #22	MP-051	n/a		235,000				235,000
3/4 Ton Pickup Truck with Snowplow 37	MP-053	n/a					45,000	45,000
Loader, 3.5 yard; # 84	MP-060	n/a				320,000		320,000
Bull Dozer	MP-061	3			100,000			100,000
Tymco Air Sweeper	MP-063	3					290,000	290,000
Tracked Skid Steer	MP-068	2			60,000			60,000
Single Axle Dump Truck #17	MP-069	2		230,000				230,000
Tanker Truck #370	MP-070	2			200,000			200,000
New Bituminous Hot-Box Truck (#21)	MP-071	2	185,000					185,000
Painter/Striper; Auto 5900	MP-075	2			12,000			12,000
Public Works Total			230,000	685,000	427,000	320,000	335,000	1,997,000
<i>Garage Fund</i>			230,000	635,000	327,000	320,000	290,000	1,802,000
<i>General Fund</i>				50,000	100,000			150,000
Public Works Total			230,000	685,000	427,000	320,000	290,000	1,952,000
Sanitary Utility								
Electric Generator for Lift Stations	SW-011	2					80,000	80,000
San. Sewer Maint. Truck w/Jib Crane #720	SW-012	2					140,000	140,000
Sanitary Utility Total							220,000	220,000
<i>Sanitary Sewer Fund</i>							220,000	220,000
Sanitary Utility Total							220,000	220,000
Storm Utility								
Purchase of Stormwater Maintenance Barge	SW-10-03	4				85,000		85,000
Storm Utility Total						85,000		85,000
<i>Stormwater Utility Fund</i>						85,000		85,000
Storm Utility Total						85,000		85,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Streets								
Replacem Front-Mounted Broom for Front Mount Mower	ST 19-02	2			18,000			18,000
Streets Total					18,000			18,000
Garage Fund						18,000		18,000
Streets Total					18,000			18,000
Water Utility								
Well 3 Relocate Generator from City Hall	WU-021	2					50,000	50,000
Backhoe, Rubber Tire	WU-035	n/a			125,000			125,000
Water Utility Total					125,000		50,000	175,000
Water Fund						125,000	50,000	175,000
Water Utility Total					125,000		50,000	175,000
Grand Total			1,467,000	1,398,700	1,303,700	987,980	1,438,500	6,595,880

PROJECT DESCRIPTIONS

2023

Equipment Replacement Plan

Data in Year 2023

Department Electric Utility
 Contact Electric Director
 Type Equipment
 Useful Life 08 years
 Category Machinery/Vehicles/Equipment
 Priority n/a
 Status Active

City of Anoka, Minnesota

Project # EU10-04
 Project Name Electrian Truck #123

Update flag

Description

GMC Savana 3/4 ton van 2008 vintage replacing with new 3/4 ton pickup

Justification

Existing unit old (2008), rusty, maintenance issues, useless in winter, doesn't serve our needs. New unit would serve a dual function as we can use it on the crew to pull trailers if needed. After speaking with streets director decided if replacing with a pickup replace with a 3/4 ton unit in order that if vehicle is passed down to other departments it can be fitted with a plow or can handle all essential duties. By passign down to other departments we lower the tax burden to the city because unit is depreciated and the general fund isn't used to pay for the unit

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	45,000					45,000	53,600
Total	45,000					45,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Electric	45,000					45,000	53,600
Total	45,000					45,000	Total

Budget Impact/Other

45,000 initial investment any savings would be in increased efficiency

Budget Items	2023	2024	2025	2026	2027	Total
Equipment	45,000					45,000
Total	45,000					45,000

Equipment Replacement Plan

Data in Year 2023

Department Electric Utility
 Contact Electric Director
 Type Equipment
 Useful Life 08 years
 Category Machinery/Vehicles/Equipment
 Priority n/a
 Status Active

City of Anoka, Minnesota

Project # EU10-06
 Project Name Pickup #138

Update flag

Description

2012 Ford F-250 unit # 1193) Replace with new 3/4 ton pickup

Justification

Replacing existing unit that has rusted through quarter panels Existing unit is depreciated out suggest passing to other departments that are under the general fund or selling at auction. Estimated auction price \$8,000

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	45,000					45,000	60,000
Total	45,000					45,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Electric	45,000					45,000	60,000
Total	45,000					45,000	Total

Budget Impact/Other

Standardizing to all 3/4 ton pickups to do dual duty increasing efficiency

Budget Items	2023	2024	2025	2026	2027	Total	Future
Equipment	45,000					45,000	60,000
Total	45,000					45,000	Total

Equipment Replacement Plan

Data in Year 2023

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

City of Anoka, Minnesota

Project # EU11-02
 Project Name Trackhoe #159

Update flag

Description

1997 Trackhoe Existing
 Replace with new unit sized based on electric needs Unit will be sized accordingly to help water and streets also.

Justification

Replace old undersized unit more efficient better use of resources. Existing unit is in need of major overhaul past it's useful service life. When unit was originally purchased it was undersized and therefore was worked harder. New units have increased breakout force and are more ergonomically friendly. Since Bill has contacts he has acquired over the years suggest working with him to get best pricing for a Kubota KX040-4.

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	65,000					65,000	116,000
Total	65,000					65,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Electric	65,000					65,000	116,000
Total	65,000					65,000	Total

Budget Impact/Other

Initial costs then maintenance but will result in increased efficiency

Budget Items	2023	2024	2025	2026	2027	Total
Equipment	65,000					65,000
Total	65,000					65,000

Equipment Replacement Plan

Data in Year 2023

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

City of Anoka, Minnesota

Project # EU17-01
 Project Name Bucket Truck #135

Update flag

Description

Bucket Truck #135 - 2008 (Dave's Unit) Replace with HR model with material handling

Justification

When bucket trucks get up in age (typically 10 years) you tend to see catastrophic failures. Our annual inspections have shown an increase in defects including this year, hydraulic hoses and fitting, leveling cylinder, rotation motor, bolts and outrigger concerns. Unit is fully depreciated out but we may still get 10 to 12k at auction or consignment

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	300,000					300,000	400,000
Total	300,000					300,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Electric	300,000					300,000	400,000
Total	300,000					300,000	Total

Budget Impact/Other

Increased efficiency lower liability

Budget Items	2023	2024	2025	2026	2027	Total
Equipment	700,000					700,000
Total	700,000					700,000

Equipment Replacement Plan

Data in Year 2023

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

City of Anoka, Minnesota

Project # EU23-04
 Project Name Reel Trailer #104

Update flag

Description

Replace 1999 JTC Reel Trailer #104 single reel trailer with non functioning take-up reel with single reel trailer with self loading, swivel turret and power unit for take-up

Justification

Current trailer no longer functions as designed past it's useful life. By replacing with this unit we will be able to send out 1-2 men to remove wire instead of a 6 man crew manually retrieving wire

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	45,000					45,000
Total	45,000					45,000

Funding Sources	2023	2024	2025	2026	2027	Total
Electric	45,000					45,000
Total	45,000					45,000

Budget Impact/Other

Allows two men with pickup to retrieve old wire saving labor costs

Budget Items	2023	2024	2025	2026	2027	Total
Equipment	45,000					45,000
Total	45,000					45,000

Equipment Replacement Plan

Data in Year 2023

City of Anoka, Minnesota

Department Greenhaven Golf Course

Contact Golf Course Manager

Project # GC16-02
Project Name JD Approach Mower

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipment

Priority 1 Urgent

Status Active

Update flag

Description

Approach/Tee Mower - this purchase would be delayed if the renovation project moves forward.

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	47,000					47,000
Total	47,000					47,000

Funding Sources	2023	2024	2025	2026	2027	Total
Golf Fund	47,000					47,000
Total	47,000					47,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2023

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # GC-23-01

Type Equipment

Project Name Intermediate Rough Mower

Useful Life 10 years

Category Machinery/Vehicles/Equipment

Update flag

Priority 1 Urgent

Status Active

Description

Intermediate Rough Mower

Justification

Replace the 2012 intermediate mower that has exceeded its life expectancy.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	55,000					55,000
Total	55,000					55,000

Funding Sources	2023	2024	2025	2026	2027	Total
Golf Fund	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

Budget Items	2023	2024	2025	2026	2027	Total
Equipment	55,000					55,000
Total	55,000					55,000

Equipment Replacement Plan

Data in Year 2023

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # GH22-11
Project Name New Golf Car Fleet

Type Equipment

Useful Life

Category Machinery/Vehicles/Equipment

Update flag

Priority 2 Very Important

Status Active

Description

2023 Golf Car Fleet, 70 electric golf cars to replace existing fleet. This expenditure would be delayed if the renovation project goes forward.

Justification

Existing golf car fleet has been in place since 2016, 7 years of use and typically courses will replace their fleet after 4 to 5 years.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	400,000					400,000
Total	400,000					400,000

Funding Sources	2023	2024	2025	2026	2027	Total
Golf Fund	400,000					400,000
Total	400,000					400,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2023

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # GH27-01

Type Equipment

Project Name Greens Seeder

Useful Life 15 years

Category Machinery/Vehicles/Equipment

Update flag

Priority 1 Urgent

Status Active

Description

Greens Seeder -

Justification

This seeder will give us the opportunity to accurately overseed bentgrass into our existing putting surface with a very high rate of consistency and success while minimizing the disruption to the surface. By introducing the newest varieties of seed into our greens it will enhance the playability, gradually remove unwanted turf varieties, lower our overall water, fertilizer and pesticides inputs.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings	14,500					14,500
Total	14,500					14,500

Funding Sources	2023	2024	2025	2026	2027	Total
Golf Fund	14,500					14,500
Total	14,500					14,500

Budget Impact/Other

Budget Items	2023	2024	2025	2026	2027	Total
Equipment	14,500					14,500
Total	14,500					14,500

Equipment Replacement Plan

Data in Year 2023

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

City of Anoka, Minnesota

Project # LQ05-01
 Project Name Van

Update flag

Description

2006 Ford E-250 Utility Van

Justification

This van is used each day to transport Product from Store to Store. It has 25,000 Miles on it. Because of the short-trip use, it has Rust and Mechanical issues not usually associated with a low-mile vehicle.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
15,280	Equip/Vehicles/Furnishings	37,000					37,000
Total	Total	37,000					37,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
15,280	Liquor fund	37,000					37,000
Total	Total	37,000					37,000

Budget Impact/Other

Will need to be replace 10-15 years

Equipment Replacement Plan

Data in Year 2023

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total
118,000	Equip/Vehicles/Furnishings	175,000					175,000
Total	Total	175,000					175,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
118,000	Garage Fund	175,000					175,000
Total	Total	175,000					175,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2023

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

City of Anoka, Minnesota

Project # PD21-01
 Project Name TASER Replacement

Update flag

Description

Annual replacement/upgrade of TASER units that have expired.

Justification

TASER units that have meet their end of life cycle will need to be replaced on a regular basis.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
13,600	Equip/Vehicles/Furnishings	8,500	8,500	8,500	8,500	8,500	42,500
Total	Total	8,500	8,500	8,500	8,500	8,500	42,500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
13,600	Capital Improvement fund	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Budget Impact/Other

Current pricing per new unit is \$850

Prior	Budget Items	2023	2024	2025	2026	2027	Total
13,600	Equipment	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Equipment Replacement Plan

Data in Year 2023

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

City of Anoka, Minnesota

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

Update flag x

Description
 This is a replacement for vehicle 37 or 96

Justification
 2002 / 2003 vehicles

Prior	Expenditures	2023	2024	2025	2026	2027	Total
35,000	Equip/Vehicles/Furnishings	45,000					45,000
Total	Total	45,000					45,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
35,000	Garage Fund	45,000					45,000
Total	Total	45,000					45,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2023

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings	185,000					185,000	250,000
Total	185,000					185,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Garage Fund	185,000					185,000	250,000
Total	185,000					185,000	Total

Budget Impact/Other

2024

Equipment Replacement Plan

Data in Year 2024

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		120,000				120,000
Total		120,000				120,000

Funding Sources	2023	2024	2025	2026	2027	Total
Electric		120,000				120,000
Total		120,000				120,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

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

City of Anoka, Minnesota

Project # EU13-01
 Project Name Bucket Truck #146/1508

Update flag

Description

Bucket Truck #146 -

Justification

replace chasis in 2015, replace entire truck in 2021

Prior	Expenditures	2023	2024	2025	2026	2027	Total
70,000	Equip/Vehicles/Furnishings		235,000				235,000
Total	Total		235,000				235,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
70,000	Electric		235,000				235,000
Total	Total		235,000				235,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # **BM-GH-004**
 Project Name **Greenhaven - Facelift for exterior of clubhouse**

Type Equipment

Useful Life 10 years

Category Furniture/Equipment

Priority 1 Urgent

Status Active

Update flag

Description

Fix degrading exterior of the clubhouse with new paint or siding and update the overall look.

Justification

The exterior of the clubhouse is discolored due to rusty irrigation water, has rotting siding and windows past their prime that leak.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		100,000				100,000
Total		100,000				100,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project #	GC14-20
Project Name	Sprayer

Type Equipment
 Useful Life 15 yrs
 Category Machinery/Vehicles/Equipment
 Priority 1 Urgent
 Status Active

Update flag

Description
2023 Sprayer

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		100,000				100,000
Total		100,000				100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Golf Fund		100,000				100,000
Total		100,000				100,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # GC16-01

Type Equipment

Project Name Greens Aerifyer

Useful Life 10 years

Category Machinery/Vehicles/Equipment

Update flag

Priority 1 Urgent

Status Active

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	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings		35,000				35,000	35,000
Total		35,000				35,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Golf Fund		35,000				35,000	35,000
Total		35,000				35,000	Total

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project #	GC16-03
Project Name	Core Harvester

Type Equipment

Useful Life 15 years

Category Machinery/Vehicles/Equipment

Priority 1 Urgent

Status Active

Update flag

Description

2025 Core Harvester

Justification

Replace the core harvester from 1996 which has out lived its useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings		15,000				15,000
Total		15,000				15,000

Funding Sources	2023	2024	2025	2026	2027	Total
Golf Fund		15,000				15,000
Total		15,000				15,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

City of Anoka, Minnesota

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

Project # LQ03-01
 Project Name Reader Board - West store

Update flag

Description
 Reader Board west store

Justification

Prior	Expenditures	2023	2024	2025	2026	2027	Total
25,000	Equip/Vehicles/Furnishings		33,600				33,600
Total	Total		33,600				33,600

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
25,000	Liquor fund		33,600				33,600
Total	Total		33,600				33,600

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total
18,600	Equip/Vehicles/Furnishings		26,600				26,600
Total	Total		26,600				26,600

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
18,600	Garage Fund		26,600				26,600
Total	Total		26,600				26,600

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

Department Parks and Recreation
 Contact Public Services Director
 Type Equipment
 Useful Life 6 years
 Category Machinery/Vehicles/Equipment
 Priority n/a
 Status Active

City of Anoka, Minnesota

Project # PR06-51
 Project Name Zero Turn Mower

Update flag

Description

#302 2001 John Deere Z Trak M-653 cemetery mower

Justification

This 01 mower is utilized daily in the 2 cemeteries with the 50" mowing deck. The zero-turn radius allows us to cut, trim and manage both our parks and adjacent to all the headstones. This piece of equipment will need replacement every ten years.
 We expect to receive \$300 trade on old unit.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
9,000	Equip/Vehicles/Furnishings		12,000				12,000
Total	Total		12,000				12,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
9,000	Garage Fund		12,000				12,000
Total	Total		12,000				12,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

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

City of Anoka, Minnesota

Project # PR 14-05
 Project Name Cross Country Ski Maintenance Equipment

Update flag

Description

Ski-doo Tundra Snowmobile and trail groomer

Justification

Maintenance of cross country ski trails at Green Haven and ANP

Prior	Expenditures	2023	2024	2025	2026	2027	Total
28,000	Equip/Vehicles/Furnishings		28,000				28,000
Total	Total		28,000				28,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
28,000	Garage Fund		28,000				28,000
Total	Total		28,000				28,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

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

City of Anoka, Minnesota

Project # PD21-01
 Project Name TASER Replacement

Update flag

Description

Annual replacement/upgrade of TASER units that have expired.

Justification

TASER units that have meet their end of life cycle will need to be replaced on a regular basis.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
13,600	Equip/Vehicles/Furnishings	8,500	8,500	8,500	8,500	8,500	42,500
Total	Total	8,500	8,500	8,500	8,500	8,500	42,500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
13,600	Capital Improvement fund	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Budget Impact/Other

Current pricing per new unit is \$850

Prior	Budget Items	2023	2024	2025	2026	2027	Total
13,600	Equipment	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Equipment Replacement Plan

Data in Year 2024

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total
50,000	Equip/Vehicles/Furnishings		120,000				120,000
Total	Total		120,000				120,000

Prior	Funding Sources	2023	2024	2025	2026	2027	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

Data in Year 2024

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total
35,000	Equip/Vehicles/Furnishings		50,000				50,000
Total	Total		50,000				50,000

Prior	Funding Sources	2023	2024	2025	2026	2027	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

Data in Year 2024

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total
52,000	Equip/Vehicles/Furnishings		50,000				50,000
Total	Total		50,000				50,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
52,000	Garage Fund		50,000				50,000
Total	Total		50,000				50,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

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

City of Anoka, Minnesota

Project # MP-051
 Project Name Mechanical Street Sweeper #22

Update flag

Description
 #22 - 2002 mechanical street sweeper

Justification
 Unit is a 2002 with 3000 hours on the machine. Due to the environment it works, it is worn out and would be ready for partial refurbishing. Approximate trade in value \$12,000 - \$14,000.
 This sweeper is used weekly and performs approximately 80% of our city street/parking lot sweeping.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
186,175	Equip/Vehicles/Furnishings		235,000				235,000
Total	Total		235,000				235,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
186,175	Garage Fund		235,000				235,000
Total	Total		235,000				235,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2024

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

City of Anoka, Minnesota

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 Truck 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	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings		230,000				230,000	250,000
Total		230,000				230,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Garage Fund		230,000				230,000	250,000
Total		230,000				230,000	Total

Budget Impact/Other

2025

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

Project # EU 20-03
 Project Name Meter Reader Upgrades

Update flag

Description

Meter Reader Upgrades for remote reading required for billing

Justification

Support for our current meter reading system will be discontinued mid 2021 We are still operating with our current system but we need to be ready to move to AMI automated meter reading or be able to move to a new platform. Costs and product is really up to the market as to what is available

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			75,000			75,000
Total			75,000			75,000

Funding Sources	2023	2024	2025	2026	2027	Total
Electric			75,000			75,000
Total			75,000			75,000

Budget Impact/Other

Depending on the unit purchased we may not need any meter readers so that cost savings could be achieved. Otherwise no real cost savings but equipment is need to run the utility

Budget Items	2023	2024	2025	2026	2027	Total
Equipment			75,000			75,000
Total			75,000			75,000

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

Project # EU10-07
 Project Name Pickup #127

Update flag

Description

Chevy Silverado truck - 2001
 (Greg)

Justification

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings			34,200			34,200	43,000
Total			34,200			34,200	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Electric			34,200			34,200	43,000
Total			34,200			34,200	Total

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

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

Update flag

Description

Replace Bucket Truck #143/11-94 (2012 F-550)

Justification

Transmission is starting to fail. Unit is getting to the point where we start to see major failures. Suggest replacing soon while we still can get a fair auction price Annual test shows no current leakage yet but after 10 years units tend to breakdown of electric which lowers resale significantly

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings			300,000			300,000	325,000
Total			300,000			300,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Electric			300,000			300,000	325,000
Total			300,000			300,000	Total

Budget Impact/Other

Cost savings in efficiency lower liability

Budget Items	2023	2024	2025	2026	2027	Total	Future
Equipment			300,000			300,000	325,000
Total			300,000			300,000	Total

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

Project # EU19-02
 Project Name Mini Sneaker #102/UG Puller

Update flag

Description

no plans to replace this unit

Justification

Unit is no longer used and no need for it-funding to be transferred to ug puller

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			0			0
Total			0			0

Funding Sources	2023	2024	2025	2026	2027	Total
Electric			0			0
Total			0			0

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

Department Information Technology

City of Anoka, Minnesota

Contact IS Manager

Project # DP03-03
 Project Name Update Software - Finance

Type Technology

Useful Life 9 years

Category Furniture/Equipment

Priority 3 Important

Status Active

Update flag

Description

Upgrade All Incode software to new Version X. This includes payroll, time entry, business license, all finance applications, utility billing, parking and inventory, the majority of the incode software was purchased in 2003 and upgraded in 2008 for \$30,000.

Justification

upgrade all Incode software programs to promote increased efficiencies. Newer version of incode has many desired improvements.

This upgrade is a entirely new software package with training and implementation costs associated with it.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
135,000	Equip/Vehicles/Furnishings			100,000			100,000
Total	Total			100,000			100,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
135,000	Information Technology Fund			100,000			100,000
Total	Total			100,000			100,000

Budget Impact/Other

eliminated part-time position in 2008 for initial implementation.

Equipment Replacement Plan

Data in Year 2025

Department Information Technology

City of Anoka, Minnesota

Contact IS Manager

Project #	IT15-01
Project Name	Software - Human Resources

Type Technology

Useful Life 10 years

Category Furniture/Equipment

Priority n/a

Status Active

Update flag

Description

human resources software

Justification

streamline processes

Prior	Expenditures	2023	2024	2025	2026	2027	Total
30,000	Equip/Vehicles/Furnishings			39,000			39,000
Total	Total			39,000			39,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
30,000	Information Technology Fund			39,000			39,000
Total	Total			39,000			39,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			92,000			92,000
Total			92,000			92,000

Funding Sources	2023	2024	2025	2026	2027	Total
Garage Fund			92,000			92,000
Total			92,000			92,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			25,000			25,000
Total			25,000			25,000

Funding Sources	2023	2024	2025	2026	2027	Total
Garage Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

Project # PR06-13
 Project Name John Deere 1445 tractor mower/snowblower/Broom/Cab

Update flag x

Description

#389 2005 John Deere 1445 tractor mower with 72" cutting deck, 46" snowblower, 48" Broom & cab.

Justification

This is a front mounted mower/blower/broom that is utilized all year long for grass-cutting operations with the 72" cutting deck. It is also utilized all winter long with the 46" snowblower or broom and is equipped with a cab. Because of the all-season use, we hope to get 10 years of service out of this type of equipment.

There is no trade value on this unit.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
45,000	Equip/Vehicles/Furnishings			60,000			60,000
Total	Total			60,000			60,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
45,000	Garage Fund			60,000			60,000
Total	Total			60,000			60,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

Project # PD21-01
 Project Name TASER Replacement

Update flag

Description

Annual replacement/upgrade of TASER units that have expired.

Justification

TASER units that have meet their end of life cycle will need to be replaced on a regular basis.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
13,600	Equip/Vehicles/Furnishings	8,500	8,500	8,500	8,500	8,500	42,500
Total	Total	8,500	8,500	8,500	8,500	8,500	42,500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
13,600	Capital Improvement fund	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Budget Impact/Other

Current pricing per new unit is \$850

Prior	Budget Items	2023	2024	2025	2026	2027	Total
13,600	Equipment	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Equipment Replacement Plan

Data in Year 2025

Department Public Works

City of Anoka, Minnesota

Contact Public Works Director

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

Type Equipment

Useful Life 15 years

Category Machinery/Vehicles/Equipment

Priority n/a

Status Active

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	2023	2024	2025	2026	2027	Total
24,000	Equip/Vehicles/Furnishings			55,000			55,000
Total	Total			55,000			55,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
24,000	Garage Fund			55,000			55,000
Total	Total			55,000			55,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings			100,000			100,000	160,000
Total			100,000			100,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
General Fund			100,000			100,000	160,000
Total			100,000			100,000	Total

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

Department Public Works

City of Anoka, Minnesota

Contact

Project # MP-068
Project Name Tracked Skid Steer

Type Equipment

Useful Life 12 years

Category Machinery/Vehicles/Equipment

Priority 2 Very Important

Status Active

Update flag

Description

This is a new Tracked Skid Steer

Justification

The 2013 Kubota SLV75 Tracked Skid Steer is now 12 years old and in need of replacement

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total			60,000			60,000

Funding Sources	2023	2024	2025	2026	2027	Total
Garage Fund			60,000			60,000
Total			60,000			60,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings			200,000			200,000	250,000
Total			200,000			200,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Garage Fund			200,000			200,000	250,000
Total			200,000			200,000	Total

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

Project # MP-075
 Project Name Painter/Striper; Auto 5900

Update flag

Description

Unit # Auto Painter/Striper 5900

Justification

Our old Painter/Striper is in need of replacement. We will hand-down the existing Painter/Striper to Parks for painting Ball Fields.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
10,000	Equip/Vehicles/Furnishings			12,000			12,000
Total	Total			12,000			12,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
10,000	Garage Fund			12,000			12,000
Total	Total			12,000			12,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

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

City of Anoka, Minnesota

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.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
15,000	Equip/Vehicles/Furnishings			18,000			18,000
Total	Total			18,000			18,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
15,000	Garage Fund			18,000			18,000
Total	Total			18,000			18,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2025

Department Water Utility

City of Anoka, Minnesota

Contact

Project # WU-035

Type Equipment

Project Name Backhoe, Rubber Tire

Useful Life 25 years

Category Machinery/Vehicles/Equipment

Update flag

Priority n/a

Status Active

Description

1998 Backhoe, Rubber Tire

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings			125,000			125,000
Total			125,000			125,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund			125,000			125,000
Total			125,000			125,000

Budget Impact/Other

2026

Equipment Replacement Plan

Data in Year 2026

Department Electric Utility
 Contact Electric Director
 Type Equipment
 Useful Life 08 years
 Category Machinery/Vehicles/Equipment
 Priority n/a
 Status Active

City of Anoka, Minnesota

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

Update flag

Description

2003 Chevrolet 1/2 ton pickup truck (considered locator truck but does double duty) replace with 3/4 ton

Justification

Truck has been pushed back a number of times based on limited useage. However we have since moved locating back in house. We also occasionally use this truck to pull trailers and in the event it is passed down to other departments we need the 3/4 ton to serve their possible needs. If moved to other departments it lowers the general fund cost

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings				50,000		50,000	52,000
Total				50,000		50,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Electric				50,000		50,000	52,000
Total				50,000		50,000	Total

Budget Impact/Other

Cost savings in increased productivity

Budget Items	2023	2024	2025	2026	2027	Total	Future
Equipment				50,000		50,000	52,000
Total				50,000		50,000	Total

Equipment Replacement Plan

Data in Year 2026

City of Anoka, Minnesota

Department Electric Utility
 Contact Electric Director
 Type Equipment
 Useful Life 10 years
 Category Machinery/Vehicles/Equipment
 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	2023	2024	2025	2026	2027	Total
125,000	Equip/Vehicles/Furnishings				162,000		162,000
Total	Total				162,000		162,000

Funding Sources	2023	2024	2025	2026	2027	Total
Electric				162,000		162,000
Total				162,000		162,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

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

City of Anoka, Minnesota

Project # Handhelds
 Project Name Handhelds

Update flag

Description

Handhelds

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				36,580		36,580
Total				36,580		36,580

Prior

36,580

Total

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

City of Anoka, Minnesota

Department Electric Utility

Contact Electric Director

Project # Trailer
 Project Name Towmaster Trailer #108

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipment

Priority 3 Important

Status Active

Update flag

Description

Replace 2001 Towmaster Trailer #108

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				10,000		10,000
Total				10,000		10,000

Funding Sources	2023	2024	2025	2026	2027	Total
Electric				10,000		10,000
Total				10,000		10,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # BM-GH-025
 Project Name Greenhaven - Kitchen Ventilation

Type Equipment

Useful Life 20 years

Category Machinery/Vehicles/Equipment

Priority 3 Important

Status Active

Update flag

Description

Replace the kitchen's existing make up air handler and hood exhaust system.

Justification

These heavily used units have a life expectancy of 20 years. By the requested time of replacement (2015), their down time and cost of repair will dictate that replacement is needed.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				39,000		39,000
Total				39,000		39,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund				39,000		39,000
Total				39,000		39,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # GC09-03
 Project Name Fairway mower

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipment

Priority 2 Very Important

Status Active

Update flag

Description

Fairway mower

Justification

replace 2001 Toro 5410 fairway mower

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				71,000		71,000
Total				71,000		71,000

Funding Sources	2023	2024	2025	2026	2027	Total
Golf Fund				71,000		71,000
Total				71,000		71,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project #	GC14-18
Project Name	HD Utility Vehicle

Type Equipment
 Useful Life 10 years
 Category Machinery/Vehicles/Equipment
 Priority 2 Very Important
 Status Active

Update flag

Description
2022 HD Utility Vehicle

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

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				27,500		27,500
Total				27,500		27,500

Funding Sources	2023	2024	2025	2026	2027	Total
Golf Fund				27,500		27,500
Total				27,500		27,500

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

Department Parks and Recreation
 Contact Public Services Director
 Type Equipment
 Useful Life 20 years
 Category Machinery/Vehicles/Equipment
 Priority 5 Future Consideration
 Status Active

City of Anoka, Minnesota

Project # PR06-08
 Project Name SM 180 rotary power lift hoist and jack

Update flag

Description

#3`7 2006 SM 180 rotary power lift hoist and jack

Justification

The power lift hoist is used for equipment repair in the mechanic's bay. The equipment lifts both light-weight vehicles, mowers, golf carts and all trucksters. The floor jack will need replacement in the next 20 years.

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				16,400		16,400
Total				16,400		16,400

Future
 16,400
 Total

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR06-18
Project Name Zero Turn Mower 72"

Type Equipment

Useful Life 8 years

Category Machinery/Vehicles/Equipment

Priority 3 Important

Status Active

Update flag

Description

Zero Turn Mower, 72" for Parks

Justification

With the addition of new City Parks, we need to replace our oldest Zero-Turn mower.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
10,000	Equip/Vehicles/Furnishings				12,000		12,000
Total	Total				12,000		12,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
10,000	Garage Fund				12,000		12,000
Total	Total				12,000		12,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

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

City of Anoka, Minnesota

Project # PR06-22
 Project Name MT trackless blower and plow

Update flag

Description
 #375 2000 MT trackless blower and plow

Justification
 This sidewalk snow blower and plow is absolutely crucial in the removal of snow from the city's sidewalks. This unit will have served for over 16 years. Mechanically this equipment is still very strong but will need to be replaced.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
141,500	Equip/Vehicles/Furnishings				150,000		150,000
Total	Total				150,000		150,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
141,500	Garage Fund				150,000		150,000
Total	Total				150,000		150,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

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

City of Anoka, Minnesota

Project # PD21-01
 Project Name TASER Replacement

Update flag

Description

Annual replacement/upgrade of TASER units that have expired.

Justification

TASER units that have meet their end of life cycle will need to be replaced on a regular basis.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
13,600	Equip/Vehicles/Furnishings	8,500	8,500	8,500	8,500	8,500	42,500
Total	Total	8,500	8,500	8,500	8,500	8,500	42,500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
13,600	Capital Improvement fund	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Budget Impact/Other

Current pricing per new unit is \$850

Prior	Budget Items	2023	2024	2025	2026	2027	Total
13,600	Equipment	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Equipment Replacement Plan

Data in Year 2026

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

City of Anoka, Minnesota

Project # MP-060
 Project Name Loader, 3.5 yard; # 84

Update flag

Description

Rubber Tire Loader, 1996 model w/3.5 yard; # 84

Justification

Our old loader # 84 will be due for replacement in 2016. These loaders usually reach a point of diminishing returns at ten years of service. Through preventive maint, we are looking at a 20 year replacement cycle on this unit. This unit is used daily for city tasks and also for plowing, removing and hauling snow. Tier 4 Emissions has added \$20,000 to this purchase.

We expect to receive \$40,000 trade on old unit.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
250,000	Equip/Vehicles/Furnishings				320,000		320,000
Total	Total				320,000		320,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
250,000	Garage Fund				320,000		320,000
Total	Total				320,000		320,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2026

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

City of Anoka, Minnesota

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	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings				85,000		85,000
Total				85,000		85,000

Funding Sources	2023	2024	2025	2026	2027	Total
Stormwater Utility Fund				85,000		85,000
Total				85,000		85,000

Budget Impact/Other

2027

Equipment Replacement Plan

Data in Year 2027

City of Anoka, Minnesota

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

Project # EU10-03
 Project Name Digger Truck #122

Update flag

Description
 Digger Truck #122 - 2002

Justification

Expenditures	2023	2024	2025	2026	2027	Total	Future	
Equip/Vehicles/Furnishings					300,000	300,000	320,000	
Total						300,000	300,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	
Electric					320,000	320,000	
Total						320,000	320,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

City of Anoka, Minnesota

Department Electric Utility
 Contact Electric Director
 Type Equipment
 Useful Life 20 years
 Category Machinery/Vehicles/Equipment
 Priority n/a
 Status Active

Project # EU20-01
 Project Name Forklift #160

Update flag

Description

Large forklift toyota #160, 2006

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					100,000	100,000
Total					100,000	100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Electric					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

Department Electric Utility
 Contact Electric Director
 Type Equipment
 Useful Life 20 years
 Category Machinery/Vehicles/Equipment
 Priority n/a
 Status Active

City of Anoka, Minnesota

Project # EU25-01
 Project Name Portable Generator

Update flag

Description
 300 KW portable generator

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equip/Vehicles/Furnishings					230,000	230,000
Total					230,000	230,000

Funding Sources	2023	2024	2025	2026	2027	Total
Electric					230,000	230,000
Total					230,000	230,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Unassigned

Project # GC02-4
 Project Name Top Dresser

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipment

Priority 1 Urgent

Status Active

Update flag

Description

Equipment for putting services

Justification

purchased in 2007, needs replacement

Expenditures	2023	2024	2025	2026	2027	Total	Future
Equip/Vehicles/Furnishings					16,000	16,000	44,000
Total					16,000	16,000	Total

Funding Sources	2023	2024	2025	2026	2027	Total	Future
Golf Fund					16,000	16,000	44,000
Total					16,000	16,000	Total

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

Department Parks and Recreation
 Contact Public Services Director
 Type Equipment
 Useful Life 6 years
 Category Machinery/Vehicles/Equipment
 Priority 3 Important
 Status Active

City of Anoka, Minnesota

Project # pr06-53
 Project Name Aerafier, Verti-Quake

Update flag

Description

New Aerifier for Parks

Justification

Old unit is junk.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
22,000	Equip/Vehicles/Furnishings					24,000	24,000
Total	Total					24,000	24,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
22,000	Garage Fund					24,000	24,000
Total	Total					24,000	24,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # PR17-05
Project Name MT Trackless Snow Blower

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipment

Priority 2 Very Important

Status Active

Update flag

Description

New MT Trackless machine for sidewalks

Justification

Our Old MT is beyond it's useful service life.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
135,000	Equip/Vehicles/Furnishings					155,000	155,000
Total	Total					155,000	155,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
135,000	Garage Fund					155,000	155,000
Total	Total					155,000	155,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

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

City of Anoka, Minnesota

Project # PD21-01
 Project Name TASER Replacement

Update flag

Description

Annual replacement/upgrade of TASER units that have expired.

Justification

TASER units that have meet their end of life cycle will need to be replaced on a regular basis.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
13,600	Equip/Vehicles/Furnishings	8,500	8,500	8,500	8,500	8,500	42,500
Total	Total	8,500	8,500	8,500	8,500	8,500	42,500

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
13,600	Capital Improvement fund	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Budget Impact/Other

Current pricing per new unit is \$850

Prior	Budget Items	2023	2024	2025	2026	2027	Total
13,600	Equipment	8,500	8,500	8,500	8,500		34,000
Total	Total	8,500	8,500	8,500	8,500		34,000

Equipment Replacement Plan

Data in Year 2027

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

City of Anoka, Minnesota

Project # MP-053
 Project Name 3/4 Ton Pickup Truck with Snowplow 37

Update flag

Description
 #37 3/4 ton pickup truck with snowplow

Justification
 Vehicle will be fifteen years old. Truck (37) is used daily for maintenance and snow removal. Mileage and corrosion will be a factor at this point. We expect to receive \$3,000 trade on old unit.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
36,000	Equip/Vehicles/Furnishings					45,000	45,000
Total	Total					45,000	45,000

Prior	Future
36,000	45,000
Total	Total

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

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

City of Anoka, Minnesota

Project # MP-063
 Project Name Tymco Air Sweeper

Update flag

Description

This is a Regenerative Air Sweeper; #13 is used to sweep weekly as well as fall & spring clean-up.

Justification

This is a Regenerative Air Sweeper is used to sweep weekly as well as fall & spring clean-up. The abrasive nature of the Air Sweeper is much like a "sand-blasted" which wears the metal liner thin to a point of failure. All new Air Sweepers utilize Stainless Steel materials that are more durable and rust resistant.
 The Old Air Sweeper will be used as a trade-in towards the purchase of the new Air Sweeper.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
225,000	Equip/Vehicles/Furnishings					290,000	290,000
Total	Total					290,000	290,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
225,000	Garage Fund					290,000	290,000
Total	Total					290,000	290,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

Department Sanitary Utility
 Contact Public Services Director
 Type Equipment
 Useful Life 20 years
 Category Machinery/Vehicles/Equipment
 Priority 2 Very Important
 Status Active

City of Anoka, Minnesota

Project # SW-011
 Project Name Electric Generator for Lift Stations

Update flag

Description

This new electric generator is needed to power Sanitary lift stations in case of a power outage.

Justification

This new electric generator is needed to power Sanitary lift stations in case of a power outage. Due to high flow at this liftstation, without this electric generator we will run the great risk of homes and businesses experriencing sewer back-ups.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
70,000	Equip/Vehicles/Furnishings					80,000	80,000
Total	Total					80,000	80,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
70,000	Sanitary Sewer Fund					80,000	80,000
Total	Total					80,000	80,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

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

City of Anoka, Minnesota

Project # SW-012
 Project Name San. Sewer Maint. Truck w/Jib Crane #720

Update flag

Description

The Sanitary Sewer Maintenance Truck; #720, is used daily for Sewer Maint. It is equipped with a Jib Crane to hoist Lift-Station Pumps for service and repair.

Justification

The Sanitary Sewer Maintenance Truck is used daily for Sewer Maint. It is equipped with a Jib Crane to hoist Lift-Station Pumps for service and repair. As our lift-stations increase in pumping volume, the pumps become larger (heavier) and our old truck struggles to lift the large pumps. The old Unit will be used as a trade-in for the new purchase.

Prior	Expenditures	2023	2024	2025	2026	2027	Total
120,000	Equip/Vehicles/Furnishings					140,000	140,000
Total	Total					140,000	140,000

Prior	Funding Sources	2023	2024	2025	2026	2027	Total
120,000	Sanitary Sewer Fund					140,000	140,000
Total	Total					140,000	140,000

Budget Impact/Other

Equipment Replacement Plan

Data in Year 2027

Department Water Utility

City of Anoka, Minnesota

Contact

Project # WU-021
 Project Name Well 3 Relocate Generator from City Hall

Type Improvement

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	2023	2024	2025	2026	2027	Total
Redevelopment					50,000	50,000
Total					50,000	50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Water Fund					50,000	50,000
Total					50,000	50,000

Budget Impact/Other

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EQUIPMENT	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
ELECTRIC UTILITY										
Felling Trailer 16ft	-	-	-	-	-	-	-	13,075	-	-
Underground pulling trailer	45,000	-	-	-	-	-	-	-	-	-
Felling Trailer	-	-	-	-	-	-	-	7,608	-	-
Townmaster Trailer	-	-	-	10,000	-	-	-	-	-	-
Pickup Truck #110	-	-	-	-	-	-	43,500	-	-	-
Mini Linesman #113	-	-	-	-	-	-	-	-	12,000	-
Mini Linesman #114	-	-	-	162,000	-	-	-	-	-	-
International 4900 Digger Truck	-	-	-	-	-	-	-	-	-	-
Sterling Acterra Digger Truck	-	-	-	-	300,000	-	-	-	-	-
Electrician Truck #123	45,000	-	-	-	-	-	-	-	-	-
1/2 Ton Pickup #127	-	-	34,200	-	-	-	-	-	-	-
2500 Pickup #13-09	-	-	-	-	-	-	35,786	-	-	-
2500 Pickup #134	-	-	-	50,000	-	-	-	-	-	-
Bucket Truck #135	300,000	-	-	-	-	-	-	-	-	-
F-250 Pickup #11-93	45,000	-	-	-	-	-	-	-	-	-
Ford F-550 Bucket Truck #11-94	-	-	300,000	-	-	-	-	-	-	-
Ford F-550 Bucket Truck #146	-	235,000	-	-	-	-	-	-	-	-
GMC Double Bucket Truck #155	-	-	-	-	-	-	-	-	-	-
Takeuchi Mini Trackhoe	65,000	-	-	-	-	-	-	-	-	-
Forklift	-	-	-	-	100,000	-	-	-	-	-
International 4400 Digger	-	-	-	-	-	-	-	-	-	-
Portable generator	-	-	-	-	230,000	-	-	-	-	-
Meter Reading Upgrades	-	-	75,000	-	-	-	-	-	-	-
Power Reel Trailer	-	-	-	-	-	-	-	-	-	-
Felling Power Reel Trailer	-	-	-	-	-	-	-	-	-	-
ELECTRIC SUBTOTAL	500,000	235,000	409,200	222,000	630,000	-	79,286	20,683	12,000	-
GREENHAVEN GOLF										
Greens Airifer	-	35,000	-	-	-	-	-	-	-	-
Fairway mower	-	-	-	71,000	-	-	-	-	-	-
Fertilizer Spreader	-	-	-	-	-	-	-	-	12,000	-
Greens mower	-	-	-	-	-	-	-	-	49,450	-
Side mower	-	-	-	-	-	-	-	-	-	-
Rough mower	-	-	-	-	-	-	-	-	-	-
Turbine blower	-	-	-	-	-	-	-	-	10,000	-
Golf Carts	400,000	-	-	-	-	-	-	440,000	-	-
Top Dresser	-	-	-	94	-	16,000	-	-	-	-

EQUIPMENT	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	TOTAL
ELECTRIC											
Felling Trailer 16ft	-	-	-	-	-	-	-	-	-	-	13,075
Underground pulling trailer	-	-	-	-	-	-	-	-	-	-	45,000
Felling Trailer	-	-	-	-	-	-	-	-	-	-	7,608
Townmaster Trailer	-	-	-	10,000	-	-	-	-	-	-	20,000
Pickup Truck #110	-	-	60,900	-	-	-	-	-	-	-	104,400
Mini Linesman #113	-	-	-	-	-	-	-	-	-	-	12,000
Mini Linesman #114	-	-	-	170,000	-	-	-	-	-	-	332,000
International 4900 Digger Truck	303,291	-	-	-	-	-	-	-	-	-	303,291
Sterling Acterra Digger Truck	-	-	-	-	-	-	-	-	-	320,000	620,000
Electrician Truck #123	-	-	-	56,000	-	-	-	-	-	-	101,000
1/2 Ton Pickip #127	-	-	-	-	-	-	-	-	-	-	34,200
2500 Pickup #13-09	-	-	-	-	-	-	-	-	-	-	35,786
2500 Pickup #134	-	-	-	52,000	-	-	-	-	-	-	102,000
Bucket Truck #135	-	-	-	-	-	400,000	-	-	-	-	700,000
F-250 Pickup #11-93	-	60,000	-	-	-	-	-	-	-	-	105,000
Ford F-550 Bucket Truck #11-94	-	-	-	-	-	-	-	-	325,000	-	625,000
Ford F-550 Bucket Truck #146	-	-	-	-	-	-	-	270,250	-	-	505,250
GMC Double Bucket Truck #155	-	368,500	-	-	-	-	-	-	-	-	368,500
Takeuchi Mini Trackhoe	-	-	-	-	-	-	116,000	-	-	-	181,000
Forklift	-	-	-	-	-	-	-	-	-	-	100,000
International 4400 Digger	-	-	-	-	250,000	-	-	-	-	-	250,000
Portable generator	-	-	-	-	-	-	-	-	-	-	230,000
Meter Reading Upgrades	-	-	-	-	-	-	-	100,000	-	-	175,000
Power Reel Trailer	30,645	-	-	-	-	-	-	-	-	-	30,645
Felling Power Reel Trailer	15,390	-	-	-	-	-	-	-	-	-	15,390
ELECTRIC SUBTOTAL	349,326	428,500	60,900	288,000	250,000	400,000	116,000	370,250	325,000	320,000	5,016,146
GREENHAVEN GOLF											
Greens Airifer	-	-	35,000	-	-	-	-	-	-	-	70,000
Fairway mower	-	-	-	78,000	-	-	-	-	-	-	149,000
Fertilizer Spreader	-	-	-	-	-	-	-	-	-	13,000	25,000
Greens mower	-	-	-	-	-	-	-	-	-	-	49,450
Side mower	-	33,000	-	-	-	-	-	-	-	-	33,000
Rough mower	74,200	-	-	-	-	-	-	-	-	-	74,200
Turbine blower	-	-	-	-	-	-	-	-	-	10,000	20,000
Golf Carts	-	-	-	-	484,000	-	-	-	-	-	1,324,000
Top Dresser	-	-	-	-	95	-	44,000	-	-	-	60,000

EQUIPMENT	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
GREENHAVEN GOLF CONT.										
4-wheel cushman truckster	-	-	-	-	-	-	-	-	-	-
Tractor/Loader	-	-	-	-	-	-	-	-	-	-
Utility Vehicle	-	-	-	-	-	-	-	30,000	-	-
HD Utility Vehicle	-	-	-	27,500	-	-	-	-	-	-
Sprayer	-	100,000	-	-	-	-	-	-	-	-
Approach mower	47,000	-	-	-	-	-	-	-	-	50,000
Intermediate Rough Mower	55,000	-	-	-	-	-	-	-	-	60,000
Greens Seeder	14,500	-	-	-	-	-	-	-	-	-
Core Harvester	-	15,000	-	-	-	-	-	-	-	-
Bedknife grinder	-	-	-	-	-	-	25,000	-	-	-
Spin grinder	-	-	-	-	-	50,000	-	-	-	-
GREENHAVEN SUBTOTAL	516,500	150,000	-	98,500	16,000	50,000	25,000	470,000	71,450	110,000
DATA PROCESSING										
FINANCE SOFTWARE	-	-	100,000	-	-	-	-	-	-	-
HUMAN RESOURCES SOFTWARE	-	-	39,000	-	-	-	-	-	-	-
UTILITY BILLING SOFTWARE	-	-	-	-	-	45,500	-	-	-	-
NETWORK COMPUTERS	-	40,894	40,894	40,894	25,400	51,935	51,935	51,935	-	51,935
DATA PROCESSING SUBTOTAL	-	40,894	179,894	40,894	25,400	97,435	51,935	51,935	-	51,935
WATER/SEWER/STORM UTILITY										
Skid Steer S300	-	-	-	-	-	-	-	-	-	-
Utility Van Water/Sewer	-	-	-	-	-	-	-	-	44,000	-
Stormwater maintenance barge	-	-	-	85,000	-	-	-	-	-	-
San sewer maintenance truck w/jib	-	-	-	-	140,000	-	-	-	-	-
2002 AIR COMPRESSOR	-	-	-	-	-	-	-	-	-	36,250
2002 CHEVY L-2500	-	-	-	-	-	-	-	-	-	43,022
2000 CHEVY GM4 TRUCK	-	-	-	-	-	-	-	32,430	-	-
2001 FORD 250 PICK-UP	-	-	-	-	-	-	-	-	28,980	-
Backhoe, Rubber Tire	-	-	125,000	-	-	-	-	-	-	-
Lift station generator	-	-	-	-	80,000	-	-	-	-	-
2003 Sewer Vactor Truck	-	-	-	-	-	-	520,000	-	-	-
Sewer televising equipment	-	-	-	-	-	-	90,000	-	-	-
WATER/SEWER TOTAL	-	-	125,000	85,000	220,000	-	610,000	32,430	72,980	79,272

EQUIPMENT	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	TOTAL
4-wheel cushman truckster	-	-	23,100	-	-	-	-	-	-	-	23,100
Tractor/Loader	-	45,000	-	-	-	-	-	-	-	-	45,000
Utility Vehicle	-	-	-	-	-	-	-	-	-	-	30,000
HD Utility Vehicle	-	-	-	-	-	30,000	-	-	-	-	57,500
Sprayer	-	-	-	-	-	-	115,000	-	-	-	215,000
Approach mower	-	-	-	-	-	-	-	-	-	55,000	152,000
Intermediate Rough Mower	-	-	-	-	-	-	-	-	-	66,000	181,000
Greens Seeder	-	-	-	-	-	-	17,500	-	-	-	32,000
Core Harvester	-	-	-	-	-	-	-	17,500	-	-	32,500
Bedknife grinder	-	-	-	-	-	-	-	-	-	-	25,000
Spin grinder	-	-	-	-	-	-	-	-	-	-	50,000
GREENHAVEN SUBTOTAL	74,200	78,000	58,100	78,000	484,000	30,000	176,500	17,500	-	144,000	2,647,750

DATA PROCESSING

FINANCE SOFTWARE	-	-	-	-	100,000	-	-	-	-	-	200,000
HUMAN RESOURCES SOFTWARE	-	-	-	-	39,000	-	-	-	-	-	78,000
UTILITY BILLING SOFTWARE	-	-	-	-	-	-	-	-	-	-	45,500
NETWORK COMPUTERS	51,935	51,935	51,935	51,935	-	51,935	-	-	-	-	615,500
DATA PROCESSING SUBTOTAL	51,935	51,935	51,935	51,935	139,000	51,935	-	-	-	-	939,000

WATER / SEWER UTILITY

Skid Steer S300	58,000	-	-	-	-	-	-	-	-	-	58,000
Utility Van Water/Sewer	-	-	-	-	-	-	-	-	-	48,000	92,000
Stormwater maintenance barge	-	-	-	-	-	-	-	-	-	85,000	170,000
San sewer maintenance truck w/jib	-	-	-	-	-	-	-	-	-	-	140,000
2002 AIR COMPRESSOR	-	-	-	-	-	-	-	-	-	-	36,250
2002 CHEVY L-2500	-	-	-	-	-	-	-	-	-	-	43,022
2000 CHEVY GM4 TRUCK	-	-	-	-	-	-	-	-	-	-	32,430
2001 FORD 250 PICK-UP	-	-	-	-	-	-	-	-	-	-	28,980
Backhoe, Rubber Tire	-	-	-	-	-	-	-	-	-	-	125,000
Lift station generator	-	-	-	-	-	-	-	-	-	-	80,000
2003 Sewer Vector Truck	-	-	-	-	-	-	-	-	-	-	520,000
Sewer televising equipment	-	-	-	-	-	-	-	-	-	-	90,000
WATER / SEWER TOTAL	58,000	-	133,000	1,415,682							

EQUIPMENT	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
GARAGE FUND										
1997 Tandem dump truck	-	-	-	-	-	-	221,125	-	-	-
Tymco Air Sweeper	-	-	-	-	290,000	-	-	-	-	-
Single axle dump truck	-	230,000	-	-	-	-	-	-	-	-
Bituminous Hotobox Truck	185,000	-	-	-	-	-	-	-	-	-
Mechanical Street Sweeper	-	235,000	-	-	-	-	-	-	-	-
1997 1/2 ton pickup truck	-	-	-	-	-	-	-	-	42,086	-
2002 Chevy 2500 truck	-	-	-	-	-	-	-	-	-	47,024
1.5 Ton Truck w/compressor	-	120,000	-	-	-	-	-	-	-	-
3/4 Ton Pick Up w/plow	-	-	-	-	45,000	-	-	-	-	-
Skid Steer w/bucket	-	-	55,000	-	-	-	-	-	-	-
3.5yd loader	-	-	-	320,000	-	-	-	-	-	-
2000 One ton Chevy truck	-	-	-	-	-	45,563	-	-	-	-
1998 One ton Chevy truck	-	-	-	-	-	82,800	-	-	-	-
3/4 Ton Pick Up	45,000	-	-	-	-	-	-	-	48,000	-
2002 chevy silerado pu	-	-	-	-	-	-	-	-	-	40,180
Zero turn mower 72"	-	-	-	-	-	-	-	-	15,000	-
Zero turn mower, cemetery	-	12,000	-	-	-	-	-	-	-	13,000
Chevy 1/2 ton pickup-4x2-parks	-	-	-	-	-	-	-	-	-	-
John Deere prograter/sprayer	-	26,600	-	-	-	-	-	-	-	-
2000 Billy goat leaf vacuum	-	-	-	-	-	-	-	8,265	-	-
2001 Chevorlet Silerado Truck	-	-	-	-	-	-	-	-	40,784	-
2000 Ford 450 Cab	-	-	-	-	-	-	-	66,240	-	-
2001 Ford 450 dump trk	-	-	-	-	-	-	-	-	67,137	-
2002 Ford Bus w/ Lift senior	-	-	-	-	-	-	-	88,182	-	-
1999 Dodge 3/4 ton pickup-4x2	-	-	-	-	-	-	40,800	-	-	-
2007 4400 Watertanker	-	-	200,000	-	-	-	-	-	-	-
MT trackless plow/blower	-	-	-	150,000	-	-	-	-	-	-
MT trackless plow/blower	175,000	-	-	-	-	-	-	-	-	-
2005 Ford Caravan	-	-	-	-	-	-	-	-	-	-
2005 Ford F-350 1 ton	-	-	-	-	-	-	-	-	-	-
John Deere tractor/blower 72"	-	-	-	-	-	-	-	-	53,000	-
Zero turn mower 72", parks	-	-	-	12,000	-	-	-	-	-	-
Zero turn mower 54"	-	-	-	-	-	-	-	-	12,000	-
1998 Dodge ram pick-up	-	-	-	-	-	33,716	-	-	-	-
2015 2500 Chevy pickup truck	-	-	-	-	-	46,843	-	-	-	-
Front-Mounted Broom for Mower	-	-	18,000	-	-	-	-	18,800	-	-
Cross Country Ski maintenance	-	28,000	-	98	-	-	-	-	-	-

EQUIPMENT	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	TOTAL
GARAGE FUND											
1997 Tandem dump truck	-	-	-	-	-	-	-	-	-	-	221,125
Tymco Air Sweeper	-	-	-	-	-	300,000	-	-	-	-	590,000
Single axle dump truck	-	-	-	-	-	-	-	250,000	-	-	480,000
Bituminous Hotobox Truck	-	-	-	-	-	-	250,000	-	-	-	435,000
Mechanical Street Sweeper	-	-	255,000	-	-	-	-	-	-	-	490,000
1997 1/2 ton pickup truck	-	-	-	-	-	-	-	-	-	-	42,086
2002 Chevy 2500 truck	-	-	-	-	-	-	-	-	-	-	47,024
1.5 Ton Truck w/compressor	-	-	-	-	-	-	-	150,000	-	-	270,000
3/4 Ton Pick Up w/plow	-	-	-	-	-	-	-	-	-	-	45,000
Skid Steer w/bucket	-	-	-	-	-	-	-	-	58,000	-	113,000
3.5yd loader	-	-	-	-	-	-	-	-	-	320,000	640,000
2000 One ton Chevy truck	-	-	-	-	-	-	-	-	-	-	45,563
1998 One ton Chevy truck	-	-	-	-	-	-	-	-	-	-	82,800
3/4 Ton Pick Up	-	-	-	-	-	-	50,000	-	-	-	143,000
2002 chevy silerado pu	-	-	-	-	-	-	-	-	-	-	40,180
Zero turn mower 72"	-	-	-	-	-	-	-	-	-	16,000	31,000
Zero turn mower, cemetery	-	-	-	-	-	-	14,000	-	-	-	39,000
Chevy 1/2 ton pickup-4x2-parks	24,542	-	-	-	-	-	-	-	-	-	24,542
John Deere prograter/sprayer	-	-	-	-	-	-	-	30,000	-	-	56,600
2000 Billy goat leaf vacuum	-	-	-	-	-	-	-	-	-	-	8,265
2001 Chevorlet Silerado Truck	-	-	-	-	-	-	-	-	-	-	40,784
2000 Ford 450 Cab	-	-	-	-	-	-	-	-	-	-	66,240
2001 Ford 450 dump trk	-	-	-	-	-	-	-	-	-	-	67,137
2002 Ford Bus w/ Lift senior	-	-	-	-	-	-	-	-	-	-	88,182
1999 Dodge 3/4 ton pickup-4x2	-	-	-	-	-	-	-	-	-	-	40,800
2007 4400 Watertanker	-	-	-	-	-	-	-	-	250,000	-	450,000
MT trackless plow/blower	-	-	-	-	-	-	-	-	-	150,000	300,000
MT trackless plow/blower	-	-	-	-	-	195,000	-	-	-	-	370,000
2005 Ford Caravan	34,500	-	-	-	-	-	-	-	-	-	34,500
2005 Ford F-350 1 ton	-	-	50,400	-	-	-	-	-	-	-	50,400
John Deere tractor/blower 72"	-	-	-	-	-	-	-	-	-	58,000	111,000
Zero turn mower 72", parks	-	-	12,500	-	-	-	-	-	-	-	24,500
Zero turn mower 54"	-	-	-	-	-	-	-	-	-	13,000	25,000
1998 Dodge ram pick-up	-	-	-	-	-	-	-	-	-	-	33,716
2015 2500 Chevy pickup truck	-	-	-	-	-	-	-	-	-	-	46,843
Front-Mounted Broom for Mower	-	-	19,600	-	-	-	-	20,000	-	-	76,400
Cross Country Ski maintenance	-	-	30,000	-	99	-	-	-	-	-	58,000

EQUIPMENT	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
GARAGE FUND CONT.										
Power Ramp Sweeper	-	50,000	-	-	-	-	-	-	-	-
Downtown maintenance	-	50,000	-	-	-	-	-	-	-	-
Bull Dozer	-	-	100,000	-	-	-	-	-	-	-
Painter/Striper Auto 5900	-	-	12,000	-	-	-	-	-	-	-
Rotary power lift hoist and jack	-	-	-	16,400	-	-	-	-	-	-
MT trackless snow blower	-	-	-	-	155,000	-	-	-	-	-
Traffic arrow & hydro barrier	-	-	-	-	-	-	-	-	-	19,500
Four post hoist - shop	-	-	-	-	-	-	-	32,000	-	-
Jack hammer for backhoe	-	-	-	-	-	-	-	30,420	-	-
2008 Target Saw for blacktop	-	-	-	-	-	19,500	-	-	-	-
Vertiquake aerifier	-	-	-	-	24,000	-	-	-	-	-
Tracked Skidsteer	-	-	60,000	-	-	-	-	-	-	-
GARAGE FUND TOTAL	405,000	751,600	445,000	498,400	514,000	228,422	261,925	243,907	278,008	119,704
GRAND TOTAL	1,421,500	1,177,494	1,159,094	944,794	1,405,400	375,857	1,028,146	818,956	434,438	360,910

EQUIPMENT	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	TOTAL
GARAGE FUND CONT.											
Power Ramp Sweeper	-	-	-	-	-	-	-	55,000	-	-	105,000
Downtown maintenance	-	-	55,000	-	-	-	-	-	-	-	105,000
Bull Dozer	-	-	-	-	-	-	-	-	-	-	100,000
Painter/Striper Auto 5900	-	-	-	-	-	13,000	-	-	-	-	25,000
Rotary power lift hoist and jack	-	-	-	-	-	-	-	-	-	-	16,400
MT trackless snow blower	-	-	-	-	-	155,000	-	-	-	-	310,000
Traffic arrow & hydro barrier	-	-	-	-	-	-	-	-	-	-	19,500
Four post hoist - shop	-	-	-	-	-	-	-	-	-	-	32,000
Jack hammer for backhoe	-	-	-	-	-	-	-	-	-	-	30,420
2008 Target Saw for blacktop	-	-	-	-	-	-	-	-	-	-	19,500
Vertiquake aerifier	-	25,000	-	-	-	-	-	-	26,000	-	75,000
Tracked Skidsteer	-	-	-	-	-	65,000	-	-	-	-	125,000
GARAGE FUND TOTAL	59,042	25,000	422,500	-	-	728,000	314,000	505,000	334,000	557,000	6,690,507
GRAND TOTAL	592,504	583,435	593,435	417,935	873,000	1,209,935	606,500	892,750	659,000	1,154,000	16,709,199