

City of Anoka

Equipment Replacement Plan 2024-2028



Ford F550 Bucket Truck

John Deere Zero Turn Mower





EQUIPMENT REPLACEMENT PLAN 2024-2028

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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 \$700,000.

The cash flow requirements to fund the equipment needs in the garage fund are projected to increase about 9% 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 \$670,000 in 2014 to a 2024 budget of \$1,102,270. The increases reflect the increased cost of supply and maintenance items, which account for the largest portion of the central garage expenses.

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 2024 is projected to be \$465,000 which is 15% higher than 2023 budget. The charges to the general fund include costs attributed not only to the replacement of equipment but maintenance, supplies and fuel associated with the vehicles and equipment, primarily for police and public services.

Highlights of the 2024 proposed purchases:

Electric:	<i>Bucket Truck #146 - \$300,000</i>
Greenhaven Event Center:	<i>Patio Furniture - \$12,500</i> <i>Bar Furniture - \$10,000</i>
Greenhaven Golf:	<i>Chemical sprayer - \$115,000</i> <i>Greens Aerator - \$45,000</i> <i>Core harvester - \$20,000</i> <i>Large area rough mower - \$85,000</i> <i>Greens mower - \$55,000</i> <i>Bunker rake - \$31,500</i>
Parks and Recreation:	<i>Zero-turn mower - \$15,000</i> <i>Wide-area mower - \$85,000</i>
Police:	<i>Radio repeater - \$15,500</i> <i>License plate reader system - \$16,000</i>
Public Works:	<i>Power ramp sweeper - \$75,000</i>
Garage Fund:	<i>Downtown maintenance vehicles - \$75,000</i> <i>Single axle dump truck #17 - \$250,000</i> <i>Utility terrain vehicle- \$40,000</i>

FIVE YEAR SUMMARY

City of Anoka, Minnesota
Equipment Replacement Plan
 2024 thru 2028

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2024				
Bucket Truck #146/1508	Electric Utility	EU13-01	n/a	300,000
Sprayer	Greenhaven Golf Course	GC14-20	1	115,000
Greens Aerator	Greenhaven Golf Course	GC16-01	1	45,000
Core Harvester	Greenhaven Golf Course	GC16-03	1	20,000
Patio Furniture	Greenhaven Golf Course	GH33-24	n/a	12,500
New Bar Furniture	Greenhaven Golf Course	GH34-24	n/a	10,000
Large Area Rough Mower	Greenhaven Golf Course	GH36-24	1	85,000
Greens Mower	Greenhaven Golf Course	GH37-24	1	55,000
Bunker Rake	Greenhaven Golf Course	GH38-24	1	31,500
Zero Turn Mower	Parks and Recreation	PR06-51	n/a	15,000
Toro 4000 Wide Area Mower	Parks and Recreation	PR24-12	3	85,000
Radio Repeater - LETC	Police	PD 23-03	2	15,500
License Plate Reader Cameras	Police	PD 23-04	3	16,000
UTV Purchase	Police	PD 24-01	n/a	40,000
Power Ramp Sweeper	Public Works	MP-007	3	75,000
Downtown Maintenance Vehicles	Public Works	MP-050	3	75,000
Single Axle Dump Truck #17	Public Works	MP-069	2	250,000
Total for 2024				1,245,500
2025				
Bucket Truck #143/1194	Electric Utility	EU11-01	n/a	330,000
Utility Pole trailer #145	Electric Utility	EU25-03	n/a	40,000
New Golf Car Fleet	Greenhaven Golf Course	GH22-11	2	400,000
Greens Mower	Greenhaven Golf Course	GH37-24	1	55,000
Fairway Aerifier	Greenhaven Golf Course	GH39-25	1	55,000
Software - Human Resources	Information Technology	IT15-01	n/a	39,000
Sail Shade / Funbrella Canvas Replacement	Parks and Recreation	AC24-03	2	30,000
2003 John Deere 324 front-end loader	Parks and Recreation	PR04-01	2	92,000
2005 Dodge Caravan	Parks and Recreation	PR05-01	n/a	25,000
2003 John Deere 2020 progater/sprayer	Parks and Recreation	PR05-02	n/a	85,000
John Deere 1445 tractor mower/snowblower/Broom/Cab	Parks and Recreation	PR06-13	n/a	60,000
Cross Country Ski Maintenance Equipment	Parks and Recreation	PR14-05	4	28,000
Body-worn/Squad Camera Replacement	Police	PD23-01	n/a	500,000
Skid Steer w/ bucket	Public Works	MP-019	n/a	55,000
Mechanical Street Sweeper #22	Public Works	MP-051	n/a	235,000
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
Total for 2025				2,419,000
2026				

Project Name	Department	Project #	Priority	Project Cost
Mini Linesman #114	Electric Utility	EU10-11	n/a	200,000
Pickup truck #13-09	Electric Utility	EU26-01	n/a	60,000
Towmaster Trailer #108	Electric Utility	Trailer	3	20,000
Fairway mower	Greenhaven Golf Course	GC09-03	2	90,000
HD Utility Vehicle	Greenhaven Golf Course	GC14-18	2	48,000
Van	Liquor Stores	LQ05-01	n/a	37,000
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	180,000
Body-worn/Squad Camera Replacement	Police	PD23-01	n/a	20,000
Loader, 3.5 yard: # 84	Public Works	MP-060	n/a	320,000
Total for 2026				1,003,400

2027

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
4-Wheel Cushman Truckster or Equal	Greenhaven Golf Course	GC03-2	1	46,000
Aerafier, Verti-Quake	Parks and Recreation	pr06-53	3	24,000
MT Trackless Snow Blower	Parks and Recreation	PR17-05	2	185,000
Body-worn/Squad Camera Replacement	Police	PD23-01	n/a	20,000
1-1/2 ton Signage truck w/ compressor; 33	Public Works	MP-004	3	120,000
3/4 Ton Pickup Truck with Snowplow 37	Public Works	MP-053	3	55,000
Tymco Air Sweeper	Public Works	MP-063	3	290,000
New Vector Truck	Sanitary Utility	SW-008	3	550,000
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
Purchase of Stormwater Maintenance Barge	Storm Utility	SW-10-03	4	125,000
Backhoe, Rubber Tire	Water Utility	WU-035	n/a	125,000
Total for 2027				2,106,000

2028

Relocate Generator at City Hall	Buildings	BM-CH-003	3	140,000
Tractor/Loader	Greenhaven Golf Course	GC14-19	5	45,000
Reader Board - East Store	Liquor Stores	LQ07-01	n/a	41,600
Toro 5910 Wide Area Mower	Parks and Recreation	PR18-01	3	145,000
Pole Camera for Covert Investigations	Police	PD19-13	3	20,000
Body-worn/Squad Camera Replacement	Police	PD23-01	n/a	20,000
Well 3 Relocate Generator from City Hall	Water Utility	WU-021	2	100,000
3/4 Ton Pick-Up Truck w/Plow (752)	Water Utility	WU-038	2	55,000
Total for 2028				566,600

GRAND TOTAL

7,340,500

City of Anoka, Minnesota
Equipment Replacement Plan
2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Electric								
Relocate Generator at City Hall	BM-CH-003	3					140,000	140,000
Mini Linesman #114	EU10-11	n/a			200,000			200,000
Bucket Truck #143/1194	EU11-01	n/a		330,000				330,000
Bucket Truck #146/1508	EU13-01	n/a	300,000					300,000
Forklift #160	EU20-01	n/a				100,000		100,000
Portable Generator	EU25-01	n/a				230,000		230,000
Utility Pole trailer #145	EU25-03	n/a		40,000				40,000
Pickup truck #13-09	EU26-01	n/a			60,000			60,000
Towmaster Trailer #108	Trailer	3			20,000			20,000
Electric Total			300,000	370,000	280,000	330,000	140,000	1,420,000
Garage Fund								
1-1/2 ton Signage truck w/ compressor; 33	MP-004	3				120,000		120,000
Skid Steer w/ bucket	MP-019	n/a		55,000				55,000
Downtown Maintenance Vehicles	MP-050	3	75,000					75,000
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	250,000					250,000
Tanker Truck #370	MP-070	2		200,000				200,000
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		85,000				85,000
John Deere 1445 tractor mower/snowblower/Broom/Cab	PR06-13	n/a		60,000				60,000
Zero Turn Mower 72"	PR06-18	3			12,000			12,000
MT trackless blower and plow	PR06-22	n/a			180,000			180,000
Zero Turn Mower	PR06-51	n/a	15,000					15,000
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				165,000		165,000
Toro 5910 Wide Area Mower	PR18-01	3					145,000	145,000
Toro 4000 Wide Area Mower	PR24-12	3	85,000					85,000
Replacem Front-Mounted Broom for Front Mount Mower	ST 19-02	2		18,000				18,000
Garage Fund Total			425,000	870,000	512,000	599,000	145,000	2,551,000
General Fund								
Sail Shade / Funbrella Canvas Replacement	AC24-03	2		30,000				30,000
Patio Furniture	GH33-24	n/a	12,500					12,500
New Bar Furniture	GH34-24	n/a	10,000					10,000
Power Ramp Sweeper	MP-007	3	75,000					75,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Bull Dozer	MP-061	3		100,000				100,000
Radio Repeater - LETC	PD 23-03	2	15,500					15,500
License Plate Reader Cameras	PD 23-04	3	16,000					16,000
UTV Purchase	PD 24-01	n/a	40,000					40,000
Pole Camera for Covert Investigations	PD19-13	3					20,000	20,000
Body-worn/Squad Camera Replacement	PD23-01	n/a			20,000	20,000	20,000	60,000
General Fund Total			169,000	130,000	20,000	20,000	40,000	379,000

Golf Fund

Top Dresser	GC02-4	1				16,000		16,000
4-Wheel Cushman Truckster or Equal	GC03-2	1				46,000		46,000
Fairway mower	GC09-03	2			90,000			90,000
HD Utility Vehicle	GC14-18	2			48,000			48,000
Tractor/Loader	GC14-19	5					45,000	45,000
Sprayer	GC14-20	1	115,000					115,000
Greens Aerator	GC16-01	1	45,000					45,000
Core Harvester	GC16-03	1	20,000					20,000
New Golf Car Fleet	GH22-11	2		400,000				400,000
Large Area Rough Mower	GH36-24	1	85,000					85,000
Greens Mower	GH37-24	1	55,000	55,000				110,000
Bunker Rake	GH38-24	1	31,500					31,500
Fairway Aerifier	GH39-25	1		55,000				55,000
Golf Fund Total			351,500	510,000	138,000	62,000	45,000	1,106,500

Information Technology Fund

Software - Human Resources	IT15-01	n/a		39,000				39,000
Body-worn/Squad Camera Replacement	PD23-01	n/a		350,000				350,000
Information Technology Fund Total				389,000				389,000

Liquor fund

Van	LQ05-01	n/a			37,000			37,000
Reader Board - East Store	LQ07-01	n/a					41,600	41,600
Liquor fund Total					37,000		41,600	78,600

Sanitary Sewer Fund

New Vactor Truck	SW-008	3				550,000		550,000
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						770,000		770,000

Stormwater Utility Fund

Purchase of Stormwater Maintenance Barge	SW-10-03	4				125,000		125,000
Stormwater Utility Fund Total						125,000		125,000

Water Fund

Well 3 Relocate Generator from City Hall	WU-021	2					100,000	100,000
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Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Backhoe, Rubber Tire	WU-035	n/a				125,000		125,000
3/4 Ton Pick-Up Truck w/Plow (752)	WU-038	2					55,000	55,000
Water Fund Total						125,000	155,000	280,000
GRAND TOTAL			1,245,500	2,269,000	987,000	2,031,000	566,600	7,099,100

City of Anoka, Minnesota
Equipment Replacement Plan
2024 thru 2029

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Buildings									
City Hall - Exterior Reseal	BM-CH-001	3			45,000				45,000
Relocate Generator at City Hall	BM-CH-003	3					140,000		140,000
City Hall - Tuck point exterior walls	BM-CH-011	3			75,000				75,000
Walker Parking Ramp - Joint Caulking	BM-MB-012	3		35,000					35,000
Public Services: Paint Bldg & Replace Shop Heater	BM-PW-002	2	90,000						90,000
Public Works Alarms, Roof, Card Access, Power Gate	BM-PW-004	4	280,000						280,000
Senior Center - Roof Insulation and Venting	BM-SC-001	5					40,000		40,000
Senior Center - Flooring	BM-SC-002	2	30,000						30,000
City Hall Rehabilitation Project	PWBM-PW-010	5				1,330,000			1,330,000
Buildings Total			400,000	35,000	120,000	1,330,000	180,000		2,065,000
			30,000		120,000		40,000		190,000
<i>Capital Improvement fund</i>			370,000				140,000		510,000
<i>Electric</i>						1,330,000			1,330,000
<i>General Obligation Bonds</i>				35,000					35,000
<i>Parking fund</i>			400,000	35,000	120,000	1,330,000	180,000		2,065,000
Buildings Total			400,000	35,000	120,000	1,330,000	180,000		2,065,000
Electric Utility									
Digger Truck #120	EU10-01	n/a						400,000	400,000
Mini Linesman #114	EU10-11	n/a			200,000				200,000
Pickup #156	EU10-13	3						45,760	45,760
Bucket Truck #143/1194	EU11-01	n/a		330,000					330,000
Bucket Truck #146/1508	EU13-01	n/a	300,000						300,000
Substation Infrastructure Repair	EU19-01	n/a	900,000		1,000,000				1,900,000
SCADA Hardware Update	EU19-04	n/a	70,000						70,000
Forklift #160	EU20-01	n/a				100,000			100,000
Crooked Lake Substation Rebuild	EU23-01	n/a	200,000						200,000
Conversion to AMI metering	EU24-01	3	100,000	2,500,000	2,500,000				5,100,000
Portable Generator	EU25-01	n/a				230,000			230,000
Utility Pole trailer #145	EU25-03	n/a		40,000					40,000
Pickup truck #13-09	EU26-01	n/a			60,000				60,000
Highway 47 Overpass	EU26-02	n/a			500,000				500,000
Towmaster Trailer #108	Trailer	3			20,000				20,000
Electric Utility Total			1,570,000	2,870,000	4,280,000	330,000		445,760	9,495,760
<i>Electric</i>			1,570,000	1,370,000	2,780,000	330,000		445,760	6,495,760
<i>Grants</i>				1,000,000	1,000,000				2,000,000
<i>Water Fund</i>				500,000	500,000				1,000,000

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Electric Utility Total			1,570,000	2,870,000	4,280,000	330,000		445,760	9,495,760

Greenhaven Golf Course

Greenhaven - Facelift for exterior of clubhouse	BM-GH-004	3	150,000						150,000
Greenhaven - Kitchen Ventilation	BM-GH-025	3			39,000				39,000
Top Dresser	GC02-4	1				16,000			16,000
4-Wheel Cushman Truckster or Equal	GC03-2	1				46,000			46,000
Fairway mower	GC09-03	2			90,000				90,000
Bunker	GC10-04	1		400,000	200,000				600,000
New Partitions in Banquet Rooms	GC14-02	5		70,000					70,000
HD Utility Vehicle	GC14-18	2			48,000				48,000
Tractor/Loader	GC14-19	5					45,000		45,000
Sprayer	GC14-20	1	115,000						115,000
Cart Path	GC14-21	1		400,000	200,000	200,000	200,000		1,000,000
Greens Aerator	GC16-01	1	45,000						45,000
Core Harvester	GC16-03	1	20,000						20,000
Expand & Improve Deck on side NW of Clubhouse	GC17-01	5			54,000				54,000
Improve Patio and Add Wedding Site on East Side	GC17-02	4		100,000					100,000
Install Grand Wood Doors to Entrance	GC17-10	5		8,000					8,000
Grand Upper Entrance	GC17-15	5		706,733					706,733
Beautify Old Clubhouse Garbage Area	GC18-17	5		20,000					20,000
Elevator Extension	GC202101	3	220,000						220,000
#7 Tee Box	GC22-03	1		50,000					50,000
Put Clubhouse Irrigation on City Water	GC26-001	n/a			35,000				35,000
New Golf Car Fleet	GH22-11	2		400,000					400,000
Green Haven Kitchen Exhaust Hood Repair	GH23-02	3			10,000				10,000
Garage Doors to Replace Windows	GH24-15	n/a		25,000					25,000
Dining Cabins for Restaurant	GH24-16	n/a		45,000					45,000
Make-Up Air for GH Kitchen	GH25-01	3		30,000					30,000
Patio Furniture	GH33-24	n/a	12,500						12,500
New Bar Furniture	GH34-24	n/a	10,000						10,000
Tee Renovation and Expansion	GH35-24	1		1,000,000					1,000,000
Large Area Rough Mower	GH36-24	1	85,000						85,000
Greens Mower	GH37-24	1	55,000	55,000					110,000
Bunker Rake	GH38-24	1	31,500						31,500
Fairway Aerifyer	GH39-25	1		55,000					55,000
Greenhaven Golf Course Total			744,000	3,364,733	676,000	262,000	245,000		5,291,733

Capital Improvement fund			370,000	93,000					463,000
Garage Fund				70,000					70,000
General Fund			22,500	120,000	128,000				270,500
General Obligation Bonds				706,733					706,733
Golf Fund			351,500	2,360,000	548,000	262,000	245,000		3,766,500
Greenhaven Golf Course Total			744,000	3,349,733	676,000	262,000	245,000		5,276,733

Information Technology

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
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Liquor Stores

Van	LQ05-01	n/a			37,000				37,000
Reader Board - East Store	LQ07-01	n/a					41,600		41,600
East Store Expansion	LQ18-01	3	4,650,000						4,650,000

Liquor Stores Total

			4,650,000		37,000		41,600		4,728,600
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Liquor fund

Revenue Bonds

					37,000		41,600		78,600
			4,650,000						4,650,000

Liquor Stores Total

			4,650,000		37,000		41,600		4,728,600
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Parks and Recreation

Sail Shade / Funbrella Canvas Replacement	AC24-03	2		30,000					30,000
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		85,000					85,000
SM 180 rotary power lift hoist and jack	PR06-08	5				16,400			16,400
John Deere 1445 tractor mower/snowblower/Broom	PR06-13	n/a		60,000					60,000
Zero Turn Mower 72"	PR06-18	3				12,000			12,000
MT trackless blower and plow	PR06-22	n/a				180,000			180,000
Riverfront Park - HRRD Construction	PR06-26	3			350,000	230,000	100,000	1,750,000	2,430,000
Rum River Pedestrian Bridge - repaint	PR06-31	3				150,000			150,000
CR 116 Pedestrian Bridge - repaint	PR06-32	4				150,000			150,000
George Green Park/Anoka Aquatic Center improvement	PR06-33	5		30,000				400,000	430,000
Sorenson Park - Rehab Project	PR06-44	2	30,000		250,000	350,000	450,000		1,080,000
Zero Turn Mower	PR06-51	n/a	15,000						15,000
Aerafier, Verti-Quake	pr06-53	3				24,000			24,000
John Ward Park Drainage Enhancement Project	PR12-01	4	30,000						30,000
Cross Country Ski Maintenance Equipment	PR14-05	4		28,000					28,000
Stone House Restoration Project	PR16-01	4			30,000				30,000
Trail System Repairs & Preventative Maintenance	PR17-04	n/a		80,000		80,000			160,000
MT Trackless Snow Blower	PR17-05	2				185,000			185,000
Toro 5910 Wide Area Mower	PR18-01	3					145,000		145,000
Enloe Parking Lot Resurface	PR21- 01	2			250,000				250,000
Senior Center Addition	PR22 - 01	2					75,000	1,250,000	1,325,000
JW Park - Skate Park Reconstruction	PR22 - 02	1		500,000					500,000
Emerald Ash Borer Removal	PR22-04	1	40,000	40,000	40,000				120,000
Rice Street - Gazebo Replacement	PR24-02	n/a	40,000						40,000
Sunny Acres Park Improvement Project	PR24-04	3			300,000	500,000	150,000	400,000	1,350,000
Multi-Park Beautification Project	PR24-10	2	125,000		125,000				250,000
WPA Fireplace Rehab (Akin/Goodrich)	PR24-11	2		75,000					75,000
Toro 4000 Wide Area Mower	PR24-12	3	85,000						85,000
Sunny Acres Tennis/Pickleball Courts	PR24-13	1	300,000						300,000

Parks and Recreation Total

			665,000	1,045,000	1,553,400	1,669,000	920,000	3,800,000	9,652,400
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Garage Fund

General Fund

General Obligation Bonds

			100,000	290,000	192,000	189,000	145,000		916,000
			40,000	150,000	40,000	80,000	75,000		385,000
								1,250,000	1,250,000

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
Grants				362,500				1,350,000	1,712,500
Outside Sources				100,000					100,000
Park Capital Improvement fund			495,000	42,500	955,000	1,280,000	700,000	1,300,000	4,772,500
Park Dedication fund				100,000	350,000				450,000
Stormwater Utility Fund			30,000						30,000
Parks and Recreation Total			665,000	1,045,000	1,537,000	1,549,000	920,000	3,900,000	9,616,000

Police

Radio Repeater - LETC	PD 23-03	2	15,500						15,500
License Plate Reader Cameras	PD 23-04	3	16,000						16,000
UTV Purchase	PD 24-01	n/a	40,000						40,000
TASER Replacement	PD21-01	3	9,000	9,500	10,000	10,500			39,000
Less Lethal Munitions	PD21-02	3	12,000		14,000				26,000
Less than Lethal - Pepperball Launcher	PD21-03	3			6,000				6,000
Body-worn/Squad Camera Replacement	PD23-01	n/a		500,000	20,000	20,000	20,000	20,000	580,000
Annual Ammo Order	PD23-02	n/a	30,000	32,000	34,000	36,000	48,000	40,000	220,000
Police Total			122,500	541,500	84,000	66,500	68,000	60,000	942,500

General Fund

Information Technology Fund

			122,500	41,500	84,000	66,500	58,000	60,000	432,500
				350,000					350,000
Police Total			122,500	391,500	84,000	66,500	58,000	60,000	782,500

Public Works

1-1/2 ton Signage truck w/ compressor; 33	MP-004	3				120,000			120,000
Power Ramp Sweeper	MP-007	3	75,000						75,000
Skid Steer w/ bucket	MP-019	n/a		55,000					55,000
Downtown Maintenance Vehicles	MP-050	3	75,000						75,000
Mechanical Street Sweeper #22	MP-051	n/a		235,000					235,000
3/4 Ton Pickup Truck with Snowplow 37	MP-053	3				55,000			55,000
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	250,000						250,000
Tanker Truck #370	MP-070	2		200,000					200,000
Painter/Striper: Auto 5900	MP-075	2		12,000					12,000
Public Works Total			400,000	662,000	320,000	465,000			1,847,000

Garage Fund

General Fund

			325,000	562,000	320,000	410,000			1,617,000
			75,000	100,000					175,000
Public Works Total			400,000	662,000	320,000	410,000			1,792,000

Sanitary Utility

New Vactor Truck	SW-008	3				550,000			550,000
7th Av/TH47 Trunk Sanitary Sewer Capacity Project	SW-009	3		521,000	2,239,000				2,760,000
Electric Generator for Lift Stations	SW-011	2				80,000			80,000

Department	Project #	Priority	2024	2025	2026	2027	2028	2029	Total
San. Sewer Maint. Truck w/Jib Crane #720	SW-012	2				140,000			140,000
8 1/2 Av Lift Station	SW-016	n/a			150,000				150,000
Lift station #8 and force main	SW-026	2				2,100,000			2,100,000
Sanitary Utility Total				521,000	2,389,000	2,870,000			5,780,000

Revenue Bonds					2,239,000				2,239,000
Sanitary Sewer Fund				521,000	2,250,000	770,000			3,541,000
Sanitary Utility Total				521,000	4,489,000	770,000			5,780,000

Storm Utility									
Purchase of Stormwater Maintenance Barge	SW-10-03	4				125,000			125,000
Storm Utility Total						125,000			125,000

Stormwater Utility Fund						125,000			125,000
Storm Utility Total						125,000			125,000

Streets									
Blvd Landscape Maintenance	PS24-10	2	30,000						30,000
1445 John Deere Mower/Blower	ST 19-01	2						55,000	55,000
Replacem Front-Mounted Broom for Front Mount Mower	ST19-02	2			18,000				18,000
Sidewalk Extentions	ST 20-01	3	50,000	50,000	50,000	50,000			200,000
Streets Total			80,000	68,000	50,000	50,000		55,000	303,000

Garage Fund					18,000			55,000	73,000
General Fund			80,000	50,000	50,000	50,000			230,000
Streets Total			80,000	68,000	50,000	50,000		55,000	303,000

Water Utility									
Water Treatment Plant # 3 Exterior Repairs	WU-003	3						80,000	80,000
Plant Exterior Repairs at Wells 4&5	WU-004	3		40,000					40,000
Well Inspection and Repair	WU-008	3	65,000		65,000		65,000		195,000
Install backwash Tanks 3, 4, 5, 6, 8	WU-020	5					600,000	600,000	1,200,000
Well 3 Relocate Generator from City Hall	WU-021	2					100,000		100,000
Backhoe, Rubber Tire	WU-035	n/a				125,000			125,000
Repainting of Water Tower 2 (Industrial Park)	WU-036	3		1,800,000					1,800,000
3/4 Ton Pick-Up Truck w/Plow (750)	WU-037	2						45,000	45,000
3/4 Ton Pick-Up Truck w/Plow (752)	WU-038	2					55,000		55,000
Recondition of Water Tower 1 (5th & Brisbin)	WU-54	3			1,200,000				1,200,000
Anoka Wells 1 & 2 Stabilization	WU55	2	750,000						750,000
Water Utility Total			815,000	1,840,000	1,265,000	125,000	820,000	725,000	5,590,000

Water Fund			815,000	1,840,000	1,265,000	125,000	820,000	725,000	5,590,000
Water Utility Total			815,000	1,840,000	1,265,000	125,000	820,000	725,000	5,590,000

PROJECT DESCRIPTIONS

2024

Equipment Replacement
 City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

Description
 Bucket Truck #146 Ford F550 - replaced chassis on unit in 2015 for \$58,358.

Justification
 Truck has had significant use and repairs, and needs to be replaced. Ordering for 2024 may get 2025 delivery. Existing unit will need additional maintenance costs until new unit arrives.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings	300,000					300,000	800,000
Total	300,000					300,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Electric	300,000					300,000	800,000
Total	300,000					300,000	Total

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Greenhaven Golf Course
 Contact Golf Course Manager
 Type Equipment
 Useful Life 15 yrs
 Category Machinery/Vehicles/Equipmen
 Priority 1 Urgent
 Status Active

Project # GC14-20
 Project Name Sprayer

Update flag

Description

Turf Sprayer

Justification

Replacement of the 2006 chemical sprayer that has seen a increase in repairs the last few years and has a considerable amount of frame corrosion due to chemical use.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	115,000					115,000
Total	115,000					115,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Fund	115,000					115,000
Total	115,000					115,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # GC16-01
 Project Name Greens Aerifyer

Update flag

Description
 Turf Aerator

Justification
 Aeration involves perforating the soil with small holes to allow air, water and nutrients to penetrate the turf canopy and root system. 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. We are proposing the replacement of a 1994 Aerifyer that has been scraped due to failure and parts availability.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings	45,000					45,000	65,000
Total	45,000					45,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Golf Fund	45,000					45,000	65,000
Total	45,000					45,000	Total

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Greenhaven Golf Course
 Contact Golf Course Manager
 Type Equipment
 Useful Life 15 years
 Category Machinery/Vehicles/Equipmen
 Priority 1 Urgent
 Status Active

Project # GC16-03
 Project Name Core Harvester

Update flag

Description

2025 Core Harvester

Justification

Replacement of the 1996 core harvester that collects the cores that are pulled from the greens and tees during the aerification process. This machine receives a lot of ware and tear due to the very sandy and abrasive environment it operates in, the result is significant ware and limited to no parts availability.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	20,000					20,000
Total	20,000					20,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Greenhaven Golf Course
 Contact Golf Course Manager
 Type Unassigned
 Useful Life
 Category Furniture/Equipment
 Priority n/a
 Status Active

Project # GH33-24
 Project Name Patio Furniture

Update flag

Description

Our existing patio furniture is over 10 year old and some of the pieces are broken beyond repair and need to be replaced.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	12,500					12,500
Total	12,500					12,500

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	12,500					12,500
Total	12,500					12,500

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Greenhaven Golf Course
 Contact Golf Course Manager
 Type Unassigned
 Useful Life
 Category Furniture/Equipment
 Priority n/a
 Status Active

Project # GH34-24
 Project Name New Bar Furniture

Update flag

Description

Several of the Tavern's Bar stools and bar chairs are damaged and beyond repair. They need to be replaced so they can add back seating capacity.

Justification

Several of the bar stools have become damaged beyond repair, mainly through heavy use. They have become unstable and wobbly and dangerous and need to be replaced.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	10,000					10,000
Total	10,000					10,000

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Greenhaven Golf Course
 Contact Golf Course Manager
 Type Equipment
 Useful Life 07 years
 Category Machinery/Vehicles/Equipmen
 Priority 1 Urgent
 Status Active

Project # GH36-24
 Project Name Large Area Rough Mower

Update flag

Description
 Large Area Rough Mower

Justification
 Replace the primary rough mower that is used on a daily basis to maintain the rough turf. We are replacing a 7 year old machine that is a high use machine and currently has 3,500 hours. This machine will add another 600 hours per year until replacement. And currently a 18 to 24 month lead time for delivery.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings	85,000					85,000	100,000
Total	85,000					85,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Golf Fund	85,000					85,000	100,000
Total	85,000					85,000	Total

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Greenhaven Golf Course

Contact

Project # GH37-24
 Project Name Greens Mower

Type Equipment
 Useful Life 08 years
 Category Machinery/Vehicles/Equipmen
 Priority 1 Urgent
 Status Active

Update flag

Description
 Greens Mower

Justification
 Replacement of the 2007 mower in 2024 and the 2008 mower in 2025. Both mowers have 3,650 hours on them and both will need an engine replacement soon. The current lead time on these mowers is approximately 12 to 18 months, they both will add an additional 250 hours per season until replacement.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	55,000	55,000				110,000
Total	55,000	55,000				110,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Fund	55,000	55,000				110,000
Total	55,000	55,000				110,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # GH38-24
 Project Name Bunker Rake

Update flag

Description
 Bunker Rake

Justification
 Replacement of the existing 2007 bunker that is used daily to maintain the Bunkers at Green Haven. The current rake has had the engine replaced twice and has significant ware and tare due to the abrasiveness of operation in a sandy environment.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings	31,500					31,500	41,500
Total	31,500					31,500	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Golf Fund	31,500					31,500	41,500
Total	31,500					31,500	Total

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # PR06-51
 Project Name Zero Turn Mower

Update flag

Description

#302 2014 John Deere Z Trak mower for the cemetery.

Justification

This 2014 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 5 - 7 years.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
9,000	Equip/Vehicles/Furnishings	15,000					15,000
Total	Total	15,000					15,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
9,000	Garage Fund	15,000					15,000
Total	Total	15,000					15,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # PR24-12
 Project Name Toro 4000 Wide Area Mower

Update flag

Description

New Wide Area Mower for mowing City Parks

Justification

The old Wide Area Mower is ten years old. It is industry standard to replace this type of equip every 5-7 years to avoid catastrophic failure.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
125,000	Equip/Vehicles/Furnishings	85,000					85,000
Total	Total	85,000					85,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
125,000	Garage Fund	85,000					85,000
Total	Total	85,000					85,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 30 years
 Category Machinery/Vehicles/Equipmen
 Priority 2 Very Important
 Status Active

Project # PD 23-03
 Project Name Radio Repeater - LETC

Update flag

Description

Mobile Radio Engineering radio repeater device(s) installed in the Law Enforcement Training Center (LETC).

Justification

Upon completion of our LETC, we found that our 800 MHZ radios had very poor reception in the lower level of the new building. The installation of radio repeater device(s) was recommended based on the signal strength testing that was done by two different companies. Two quotes were received and the lowest of the two came in at \$15,290.40.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	15,500					15,500
Total	15,500					15,500

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Improvement fund	15,500					15,500
Total	15,500					15,500

Budget Impact/Other

Budget Items	2024	2025	2026	2027	2028	Total
Equipment	15,500					15,500
Total	15,500					15,500

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # PD 23-04
 Project Name License Plate Reader Cameras

Update flag

Description
 Purchase of 4 cameras through Flock Safety that are equiped with license plate reading technology that will give real-time alerts to PD smart phones on stolen vehicles/plates in the area.

Justification
 Vehicles are stolen at the highest rate seen in decades. These new camera with this built in technology are being used by many law enforcement agencies in MN - Coon Rapids PD has had significant success with them in their Riverdale shopping area. Installation of these cameras would be focused in the Entertainment District of DTA. PD Administration will be meting with Flock Safety this month (May '23) to learn more.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	16,000					16,000
Total	16,000					16,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Improvement fund	16,000					16,000
Total	16,000					16,000

Budget Impact/Other

Budget Items	2024	2025	2026	2027	2028	Total
Equipment	16,000					16,000
Total	16,000					16,000

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 10 years
 Category Machinery/Vehicles/Equipmen
 Priority n/a
 Status Active

Project # PD 24-01
 Project Name UTV Purchase

Update flag

Description

Purchase of a new UTV to replace our aging UTV

Justification

Our UTV is reaching its end of working life and has required expensive repairs. Reemplacment in 2024 would be 8 years of service.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings	40,000					40,000
Total	40,000					40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Capital Improvement fund	40,000					40,000
Total	40,000					40,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # MP-007
 Project Name Power Ramp Sweeper

Update flag

Description

This vehicle will be a motorized riding sweeper which will be used to sweep the NCBD parking ramp, the Walker parking ramp and the Public Works garage.

Justification

This Power Ramp Sweeper will be used to sweep our City Parking Ramps and other similarly sized areas.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
35,000	Equip/Vehicles/Furnishings	75,000					75,000
Total	Total	75,000					75,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
35,000	General Fund	75,000					75,000
Total	Total	75,000					75,000

Budget Impact/Other

Prior
 35,000
 Total

Equipment Replacement

City of Anoka, Minnesota

2024 *thru* 2028

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

Project # MP-050
 Project Name Downtown Maintenance Vehicles

Update flag x

Description

This equipment will be used Downtown, East and West Main Street, West Main Extension and many other areas of the City. We are planning to purchase both a Bobcat Tool cat and Kubota 1100 Utility Vehicle.

Justification

These new vehicles will be used in the Downtown, East and West Main Street, West Main Extension and many other areas of the City. They will primarily be used for maintenance and a variety of tasks from hauling to sweeping to plowing, etc. They would also be used for other park maintenance activities as needed.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
52,000	Equip/Vehicles/Furnishings	75,000					75,000
Total	Total	75,000					75,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
52,000	Garage Fund	75,000					75,000
Total	Total	75,000					75,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag x

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

Justification
 This 2003 Sterling Single Axle Dump 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. This unit was previously scheduled for replacement in 2022 & 2023. Through preventive maintenance we have extended its useful service life by several years. It is well used at this point and still functioning. Truck and components will be twenty-one years old if replaced in 2024. 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	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings	250,000					250,000	250,000
Total	250,000					250,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Garage Fund	250,000					250,000	250,000
Total	250,000					250,000	Total

Budget Impact/Other

2025

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

Description
 Replace Bucket Truck #143/11-94 (2012 F-550 - last purchased 2012 fir \$95,000)

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	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings		330,000				330,000	400,000
Total		330,000				330,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Electric		330,000				330,000	400,000
Total		330,000				330,000	Total

Budget Impact/Other
 Cost savings in efficiency lower liability

Budget Items	2024	2025	2026	2027	2028	Total	Future
Equipment		300,000				300,000	325,000
Total		300,000				300,000	Total

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # EU25-03
 Project Name Utility Pole trailer #145

Update flag

Description

Utility Pole Trailer #145

Justification

This trailer was built on site in 1985 and needs to be replaced.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		40,000				40,000
Total		40,000				40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

Equipment Replacement

City of Anoka, Minnesota

2024 *thru* 2028

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

Project # GH22-11
 Project Name New Golf Car Fleet

Update flag

Description

2023 Golf Car Fleet, 70 electric golf cars to replace existing fleet.

Justification

Existing golf car fleet has been in place since 2016, 8 years of use and typically courses will replace their fleet after 4 to 5 years. The old lead acid batteries are taking longer and longer to charge and will most likely need to be replaced in 2024 if we don't purchase new carts. We have purchased a fleet wide contingent of batteries 3 times already in the 8 years of use at a cost of \$150,000 plus. The new carts with Lithium batteries will take less time to charge saving electricity, they weigh much less reducing wear and tear on the course, and the battery cartidges are sealed and require no ongoing maintenance, saving labor costs.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		400,000				400,000
Total		400,000				400,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Fund		400,000				400,000
Total		400,000				400,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Greenhaven Golf Course
 Contact Golf Course Manager
 Type Equipment
 Useful Life 20 years
 Category Machinery/Vehicles/Equipmen
 Priority 1 Urgent
 Status Active

Project # GH39-25
 Project Name Fairway Aerifyer

Update flag

Description

Fairway Aerifyer

Justification

Replace the 1996 fairway aerifyer that has exceeded it's life expectancy. Also parts have become unavailable since the machine is 27 years old.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		55,000				55,000
Total		55,000				55,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Fund		55,000				55,000
Total		55,000				55,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Information Technology
 Contact IS Manager
 Type Technology
 Useful Life 10 years
 Category Furniture/Equipment
 Priority n/a
 Status Active

Project # IT15-01
 Project Name Software - Human Resources

Update flag

Description

human resources software

Justification

streamline processes

Prior	Expenditures	2024	2025	2026	2027	2028	Total
30,000	Equip/Vehicles/Furnishings		39,000				39,000
Total	Total		39,000				39,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
30,000	Information Technology Fund		39,000				39,000
Total	Total		39,000				39,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Parks and Recreation

Contact Park Director

Type Equipment

Useful Life 10 years

Category Furniture/Equipment

Priority 2 Very Important

Status Active

Project # AC24-03

Project Name Sail Shade / Funbrella Canvas Replacement

Update flag

Description

4 Large 'Funbrella' shade umbrellas; Sail Shades attached to Hexapod play structure

Justification

UV deterioration; useful life 10 years
 2023 pricing
 \$2500 per umbrella
 \$8,000 per sail shade
 plus shipping charges

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
General Fund		30,000				30,000
Total		30,000				30,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag x

Description

#360 2003 John Deere 324 front-end loader and blower

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		92,000				92,000
Total		92,000				92,000

Funding Sources	2024	2025	2026	2027	2028	Total
Garage Fund		92,000				92,000
Total		92,000				92,000

Budget Impact/Other

Equipment Replacement
 City of Anoka, Minnesota

2024 *thru* 2028

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

Project # PR05-01
 Project Name 2005 Dodge Caravan

Update flag x

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		25,000				25,000
Total		<u>25,000</u>				<u>25,000</u>

Funding Sources	2024	2025	2026	2027	2028	Total
Garage Fund		25,000				25,000
Total		<u>25,000</u>				<u>25,000</u>

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

Description
 #307 2003 John Deere 202 progater/sprayer

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

Prior	Expenditures	2024	2025	2026	2027	2028	Total
18,600	Equip/Vehicles/Furnishings		85,000				85,000
Total	Total		85,000				85,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
18,600	Garage Fund		85,000				85,000
Total	Total		85,000				85,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # PR06-13
 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" snow blower, 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" snow blower 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	2024	2025	2026	2027	2028	Total
45,000	Equip/Vehicles/Furnishings		60,000				60,000
Total	Total		60,000				60,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
45,000	Garage Fund		60,000				60,000
Total	Total		60,000				60,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

Description
 Ski-doo Tundra Snowmobile and trail groomer

Justification
 Maintenance of cross country ski trails at Green Haven and ANP

Prior	Expenditures	2024	2025	2026	2027	2028	Total	Future
28,000	Equip/Vehicles/Furnishings		28,000				28,000	32,000
Total	Total		28,000				28,000	Total

Prior	Funding Sources	2024	2025	2026	2027	2028	Total	Future
28,000	Garage Fund		28,000				28,000	32,000
Total	Total		28,000				28,000	Total

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life
 Category Furniture/Equipment
 Priority n/a
 Status Active

Project # PD23-01
 Project Name Body-worn/Squad Camera Replacement

Update flag

Description
 Replacement of our current body-worn cameras, and aging squad video systems, with an Axon product that has become industry standard.

Justification
 The use of body-worn camera systems, to include squad camera systems, in Law Enforcement has become standard and best practice. Technology is ever evolving, so this budget items is being built out for replacement of our current Panasonic system with an Axon product that has proven to be the most robust and industry approved technology. An annual budget of \$20,000 is being reflected for continued upgrades as needed for our body-worn camera program.

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings		500,000	20,000	20,000	20,000	560,000	40,000
Total		500,000	20,000	20,000	20,000	560,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Capital Improvement fund		350,000				350,000	40,000
General Fund			20,000	20,000	20,000	60,000	
Total		350,000	20,000	20,000	20,000	410,000	Total

Budget Impact/Other

Budget Items	2024	2025	2026	2027	2028	Total	Future
Equipment		350,000	20,000	20,000	20,000	410,000	40,000
Total		350,000	20,000	20,000	20,000	410,000	Total

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

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

Justification
 Replaement of 2007 Bobcat S300 Skid Steer

Prior	Expenditures	2024	2025	2026	2027	2028	Total
24,000	Equip/Vehicles/Furnishings		55,000				55,000
Total	Total		55,000				55,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
24,000	Garage Fund		55,000				55,000
Total	Total		55,000				55,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

Description
 #22 - is a 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	2024	2025	2026	2027	2028	Total
186,175	Equip/Vehicles/Furnishings		235,000				235,000
Total	Total		235,000				235,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
186,175	Garage Fund		235,000				235,000
Total	Total		235,000				235,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # MP-061
 Project Name Bull Dozer

Update flag

Description

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings		100,000				100,000	160,000
Total		100,000				100,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
General Fund		100,000				100,000	160,000
Total		100,000				100,000	Total

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Public Works

Contact

Type Equipment

Useful Life 12 years

Category Machinery/Vehicles/Equipmen

Priority 2 Very Important

Status Active

Project # MP-068
 Project Name Tracked Skid Steer

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings		60,000				60,000
Total		60,000				60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Garage Fund		60,000				60,000
Total		60,000				60,000

Budget Impact/Other

Equipment Replacement

City of Anoka, Minnesota

2024 *thru* 2028

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

Project # MP-070
 Project Name Tanker Truck #370

Update flag x

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

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

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings		200,000				200,000	250,000
Total		200,000				200,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Garage Fund		200,000				200,000	250,000
Total		200,000				200,000	Total

Budget Impact/Other

Equipment Replacement

City of Anoka, Minnesota

2024 *thru* 2028

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

Project # MP-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	2024	2025	2026	2027	2028	Total
10,000	Equip/Vehicles/Furnishings		12,000				12,000
Total	Total		12,000				12,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
10,000	Garage Fund		12,000				12,000
Total	Total		12,000				12,000

Budget Impact/Other

Equipment Replacement

City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

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

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

Prior	Expenditures	2024	2025	2026	2027	2028	Total
15,000	Equip/Vehicles/Furnishings		18,000				18,000
Total	Total		18,000				18,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
15,000	Garage Fund		18,000				18,000
Total	Total		18,000				18,000

Budget Impact/Other

2026

Equipment Replacement

City of Anoka, Minnesota

2024 *thru* 2028

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

Project # EU10-11
 Project Name Mini Linesman #114

Update flag

Description
 Portable bucket for use in backyards - last replaced in 2011 with a 10 year replacement schedule

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

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings			200,000			200,000	300,000
Total			200,000			200,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Electric			200,000			200,000	300,000
Total			200,000			200,000	Total

Budget Impact/Other

Capital Improvement Plan

2024 *thru* 2028

Department Electric Utility

City of Anoka, Minnesota

Contact

Project # EU26-01
 Project Name Pickup truck #13-09

Type Unassigned

Useful Life 07 years

Category Unassigned

Update flag

Priority n/a

Status Active

Description

Pickup truck #1309

Justification

#1309 was is a 2014 Chevy Pickup that was due to be replaced in 2021.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			60,000			60,000
Total	<hr/>					60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric			60,000			60,000
Total	<hr/>					60,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # Trailer
 Project Name Towmaster Trailer #108

Update flag

Description

Replace 2001 Towmaster Trailer #108

Justification

Trailer was purchased in 2001

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			20,000			20,000
Total			20,000			20,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric			20,000			20,000
Total			20,000			20,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # GC09-03
 Project Name Fairway mower

Update flag

Description

Fairway Mower

Justification

Replace the 2004 Toro fairway mower that has exceeded is life expectancy.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			90,000			90,000
Total			90,000			90,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Fund			90,000			90,000
Total			90,000			90,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # GC14-18
 Project Name HD Utility Vehicle

Update flag

Description
 HD Utility Vehicle

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			48,000			48,000
Total			48,000			48,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Fund			48,000			48,000
Total			48,000			48,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # LQ05-01
 Project Name Van

Update flag

Description
 2006 Ford 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	2024	2025	2026	2027	2028	Total
15,280	Equip/Vehicles/Furnishings			37,000			37,000
Total	Total			37,000			37,000

Prior	Funding Sources	2024	2025	2026	2027	2028	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
City of Anoka, Minnesota

2024 *thru* 2028

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

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings			16,400			16,400
Total			16,400			16,400

Future
 16,400
 Total

Budget Impact/Other

Equipment Replacement

City of Anoka, Minnesota

2024 *thru* 2028

Department Parks and Recreation

Contact

Type Equipment

Useful Life 8 years

Category Machinery/Vehicles/Equipmen

Priority 3 Important

Status Active

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

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	2024	2025	2026	2027	2028	Total
10,000	Equip/Vehicles/Furnishings			12,000			12,000
Total	Total			12,000			12,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
10,000	Garage Fund			12,000			12,000
Total	Total			12,000			12,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag x

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	2024	2025	2026	2027	2028	Total
141,500	Equip/Vehicles/Furnishings			180,000			180,000
Total	Total			180,000			180,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
141,500	Garage Fund			180,000			180,000
Total	Total			180,000			180,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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	2024	2025	2026	2027	2028	Total
250,000	Equip/Vehicles/Furnishings			320,000			320,000
Total	Total			320,000			320,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
250,000	Garage Fund			320,000			320,000
Total	Total			320,000			320,000

Budget Impact/Other

2027

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # EU20-01
 Project Name Forklift #160

Update flag

Description

Large forklift toyota #160

Justification

Last purchased in 2006, this item has reached the end of its useful life

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				100,000		100,000
Total				100,000		100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric				100,000		100,000
Total				100,000		100,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # EU25-01
 Project Name Portable Generator

Update flag

Description

300 KW portable generator

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				230,000		230,000
Total				230,000		230,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric				230,000		230,000
Total				230,000		230,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # GC02-4
 Project Name Top Dresser

Update flag

Description
 Equipment for putting services

Justification
 purchased in 2007, needs replacement

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings				16,000		16,000	44,000
Total				16,000		16,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Golf Fund				16,000		16,000	44,000
Total				16,000		16,000	Total

Budget Impact/Other

Equipment Replacement

City of Anoka, Minnesota

2024 *thru* 2028

Department Greenhaven Golf Course
 Contact Golf Course Manager
 Type Equipment
 Useful Life 7 years
 Category Machinery/Vehicles/Equipmen
 Priority 1 Urgent
 Status Active

Project # GC03-2
 Project Name 4-Wheel Cushman Truckster or Equal

Update flag

Description

Large Utility Vehicle

Justification

needs replacement - 1996, Large utility vehicle

Expenditures	2024	2025	2026	2027	2028	Total	Future
Equip/Vehicles/Furnishings				46,000		46,000	56,000
Total				46,000		46,000	Total

Funding Sources	2024	2025	2026	2027	2028	Total	Future
Golf Fund				46,000		46,000	56,000
Total				46,000		46,000	Total

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

Description

New Aerifier for Parks

Justification

Old unit is junk.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
22,000	Equip/Vehicles/Furnishings				24,000		24,000
Total	Total				24,000		24,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
22,000	Garage Fund				24,000		24,000
Total	Total				24,000		24,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Parks and Recreation

Contact

Project # PR17-05
 Project Name MT Trackless Snow Blower

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipmen

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	2024	2025	2026	2027	2028	Total
135,000	Equip/Vehicles/Furnishings				185,000		185,000
Total	Total				185,000		185,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
135,000	Garage Fund				165,000		165,000
Total	Total				165,000		165,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

Description

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

Justification

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

Prior	Expenditures	2024	2025	2026	2027	2028	Total
50,000	Equip/Vehicles/Furnishings				120,000		120,000
Total	Total				120,000		120,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
50,000	Garage Fund				120,000		120,000
Total	Total				120,000		120,000

Budget Impact/Other

Prior
 50,000
 Total

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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	2024	2025	2026	2027	2028	Total
36,000	Equip/Vehicles/Furnishings				55,000		55,000
Total	Total				55,000		55,000

Prior	Future
36,000	55,000
Total	Total

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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-blaster" 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	2024	2025	2026	2027	2028	Total
225,000	Equip/Vehicles/Furnishings				290,000		290,000
Total	Total				290,000		290,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
225,000	Garage Fund				290,000		290,000
Total	Total				290,000		290,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Sanitary Utility
 Contact Public Services Director
 Type Equipment
 Useful Life 12 years
 Category Machinery/Vehicles/Equipmen
 Priority 3 Important
 Status Active

Project # SW-008
 Project Name New Vactor Truck

Update flag

Description
 New sewer truck to clean sewers and do emergency repair/maintenance.

Justification
 The Jetter/Vactor Truck is a vital tool used for keeping our sanitary sewers clear and flowing properly. The existing 2002 sewer truck will be 14 years old. We have been experiencing problems with the water tanks. It needs replacing. Project cost projection includes \$400,000 less \$40,000 trade-in value.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
400,000	Equip/Vehicles/Furnishings				550,000		550,000
Total	Total				550,000		550,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
400,000	Sanitary Sewer Fund				550,000		550,000
Total	Total				550,000		550,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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	2024	2025	2026	2027	2028	Total
70,000	Equip/Vehicles/Furnishings				80,000		80,000
Total	Total				80,000		80,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
70,000	Sanitary Sewer Fund				80,000		80,000
Total	Total				80,000		80,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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	2024	2025	2026	2027	2028	Total
120,000	Equip/Vehicles/Furnishings				140,000		140,000
Total	Total				140,000		140,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
120,000	Sanitary Sewer Fund				140,000		140,000
Total	Total				140,000		140,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

Description
 Purchase of 30 foot self propelled flat bottom scow barge with boom/winch

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	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				125,000		125,000
Total				125,000		125,000

Funding Sources	2024	2025	2026	2027	2028	Total
Stormwater Utility Fund				125,000		125,000
Total				125,000		125,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # WU-035
 Project Name Backhoe, Rubber Tire

Update flag

Description

1998 Backhoe, Rubber Tire

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings				125,000		125,000
Total				125,000		125,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Fund				125,000		125,000
Total				125,000		125,000

Budget Impact/Other

2028

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag x

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					140,000	140,000
Total					140,000	140,000

Funding Sources	2024	2025	2026	2027	2028	Total
Electric					140,000	140,000
Total					140,000	140,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Greenhaven Golf Course
 Contact Golf Course Manager
 Type Equipment
 Useful Life 20 years
 Category Machinery/Vehicles/Equipmen
 Priority 5 Future Consideration
 Status Active

Project # GC14-19
 Project Name Tractor/Loader

Update flag

Description

2022 Tractor/Loader

Justification

Replace 1995 Tractor/Loader that has exceeded its life expectancy.

Expenditures	2024	2025	2026	2027	2028	Total
Equip/Vehicles/Furnishings					45,000	45,000
Total					45,000	45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Golf Fund					45,000	45,000
Total					45,000	45,000

Budget Impact/Other

Equipment Replacement
 City of Anoka, Minnesota

2024 *thru* 2028

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

Project # LQ07-01
 Project Name Reader Board - East Store

Update flag

Description

Reader Board

Justification

Prior	Expenditures	2024	2025	2026	2027	2028	Total
81,000	Equip/Vehicles/Furnishings					41,600	41,600
Total	Total					41,600	41,600

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
81,000	Liquor fund					41,600	41,600
Total	Total					41,600	41,600

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

Project # PR18-01
 Project Name Toro 5910 Wide Area Mower

Update flag

Description
 New Wide Area Mower for mowing City Parks

Justification
 The old Wide Area Mower is ten years old and is showing its age. It is industry standard to replace this type of equip every 5-7 years.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
125,000	Equip/Vehicles/Furnishings					145,000	145,000
Total	Total					145,000	145,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
125,000	Garage Fund					145,000	145,000
Total	Total					145,000	145,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

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

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

Update flag

Description

The purchase for a pole camera for covert surveillance and investigations. Schedule replacement of this technology for 2028.

Justification

The Investigations Unit is need of a pole camera in order to conduct covert surveillance. This system would have cellular remote viewing capabilities. Schedule replacement of this technology for 2028.

Prior	Expenditures	2024	2025	2026	2027	2028	Total
15,000	Equip/Vehicles/Furnishings					20,000	20,000
Total	Total					20,000	20,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
15,000	General Fund					20,000	20,000
Total	Total					20,000	20,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Water Utility
 Contact
 Type Improvement
 Useful Life 20 years
 Category Furniture/Equipment
 Priority 2 Very Important
 Status Active

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

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	2024	2025	2026	2027	2028	Total
Redevelopment					100,000	100,000
Total					100,000	100,000

Funding Sources	2024	2025	2026	2027	2028	Total
Water Fund					100,000	100,000
Total					100,000	100,000

Budget Impact/Other

Equipment Replacement
City of Anoka, Minnesota

2024 *thru* 2028

Department Water Utility
 Contact Public Services Director
 Type Equipment
 Useful Life 10 years
 Category Machinery/Vehicles/Equipmen
 Priority 2 Very Important
 Status Active

Project # WU-038
 Project Name 3/4 Ton Pick-Up Truck w/Plow (752)

Update flag

Description
 3/4 Ton Pick-Up Truck

Justification
 This is the replacement for old 752 which is an 01 Ford 3/4 Ton PU. Floors are gone in truck

Prior	Expenditures	2024	2025	2026	2027	2028	Total
40,000	Equip/Vehicles/Furnishings					55,000	55,000
Total	Total					55,000	55,000

Prior	Funding Sources	2024	2025	2026	2027	2028	Total
40,000	Water Fund					55,000	55,000
Total	Total					55,000	55,000

Budget Impact/Other

EQUIPMENT	YRS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
ELECTRIC UTILITY											
Digger Truck #120	20	-	-	-	-	-	400,000	-	-	-	-
Bucket Truck #155	15	-	-	-	-	-	-	368,500	-	-	-
Digger Truck #122	20	-	-	-	-	-	-	-	-	-	400,000
Electrician Truck #123	10	-	-	-	-	-	-	-	-	-	53,600
Pickup #138	10	-	-	-	-	-	-	-	-	-	60,000
Pickup #153/127	10	-	-	-	-	-	-	-	-	41,600	-
Pickup Truck #110	10	-	-	-	-	-	-	43,466	-	-	-
Mini Linesman #114	10	-	-	200,000	-	-	-	-	-	-	-
Pickup #156	10	-	-	-	-	-	45,760	-	-	-	-
Bucket Truck #143/1194	15	-	330,000	-	-	-	-	-	-	-	-
Mini Trackhoe #159	15	-	-	-	-	-	-	-	-	-	-
Bucket Truck #146/1508	15	300,000	-	-	-	-	-	-	-	-	-
GMC Bucket Truck #140	15	-	-	-	-	-	-	-	-	-	-
Bucket Truck #135	15	-	-	-	-	-	-	-	-	-	-
Forklift #119	20	-	-	-	-	-	-	-	35,000	-	-
Portable generator	20	-	-	-	-	-	-	-	-	-	-
Case Trencher #115	20	-	-	-	-	-	-	150,000	-	-	-
Forklift #160	20	-	-	-	100,000	-	-	-	-	-	-
Underground pulling trailer	20	-	-	-	-	-	-	-	-	-	-
Dump Trailer	20	-	-	-	-	-	-	-	-	-	-
Reel Trailer #104	20	-	-	-	-	-	-	-	-	-	-
Portable generator	20	-	-	-	230,000	-	-	-	-	-	-
110kv portable generator	20	-	-	-	-	-	-	-	-	-	-
Utility Pole trailer #145	20	-	40,000	-	-	-	-	-	-	-	-
Towmaster Trailer #108	20	-	-	20,000	-	-	-	-	-	-	-
ELECTRIC SUBTOTAL		300,000	370,000	220,000	330,000	-	445,760	561,966	35,000	41,600	513,600
GREENHAVEN GOLF											
Core Harvester	15	20,000	-	-	-	-	-	-	-	-	-
Top Dresser	20	-	-	-	16,000	-	-	-	-	-	-
Rough mower	15	-	-	-	-	-	-	-	-	-	74,200
Turbine blower	10	-	-	-	-	-	-	-	10,000	-	-
Fairway mower	10	-	-	90,000	-	-	-	-	-	-	-
HD Utility Vehicle	20	-	-	48,000	-	-	-	-	-	-	-
Sprayer	20	115,000	-	-	-	-	-	-	-	-	-
Greens Airifer	10	45,000	-	-	-	-	-	-	-	-	-
Approach mower	10	-	-	-	-	-	-	-	-	50,000	-

EQUIPMENT	YRS	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	TOTAL
ELECTRIC UTILITY												
Digger Truck #120	20	-	-	-	-	-	-	-	-	-	-	400,000
Bucket Truck #155	15	-	-	-	-	-	-	497,475	-	-	-	865,975
Digger Truck #122	20	-	-	-	-	-	-	-	-	-	-	400,000
Electrician Truck #123	10	-	-	-	-	-	-	-	-	-	69,680	123,280
Pickup #138	10	-	-	-	-	-	-	-	-	-	78,000	138,000
Pickup #153/127	10	-	-	-	-	-	-	-	-	54,080	-	95,680
Pickup Truck #110	10	-	-	-	-	-	-	-	56,506	-	-	99,972
Mini Linesman #114	10	-	-	300,000	-	-	-	-	-	-	-	500,000
Pickup #156	10	-	-	-	-	-	-	59,488	-	-	-	105,248
Bucket Truck #143/1194	15	-	-	-	-	-	-	-	400,000	-	-	730,000
Mini Trackhoe #159	15	-	-	-	-	-	116,000	-	-	-	-	116,000
Bucket Truck #146/1508	15	-	-	-	-	-	400,000	-	-	-	-	700,000
GMC Bucket Truck #140	15	400,000	-	-	-	-	-	-	-	-	-	400,000
Bucket Truck #135	15	-	-	-	-	400,000	-	-	-	-	-	400,000
Forklift #119	20	-	-	-	-	-	-	-	-	-	-	35,000
Portable generator	20	-	-	-	200,000	-	-	-	-	-	-	200,000
Case Trencher #115	20	-	-	-	-	-	-	-	-	-	-	150,000
Forklift #160	20	-	-	-	-	-	-	-	-	-	-	100,000
Underground pulling trailer	20	-	-	-	-	-	-	-	160,000	-	-	160,000
Dump Trailer	20	-	-	-	-	-	-	-	-	22,500	-	22,500
Reel Trailer #104	20	-	-	-	-	-	-	-	-	-	55,000	55,000
Portable generator	20	-	-	-	-	-	-	-	-	-	-	230,000
110kv portable generator	20	-	-	-	240,000	-	-	-	-	-	-	240,000
Utility Pole trailer #145	20	-	-	-	-	-	-	-	-	-	-	40,000
Towmaster Trailer #108	20	-	-	-	-	-	-	-	-	-	-	20,000
ELECTRIC SUBTOTAL		400,000	-	300,000	440,000	400,000	516,000	556,963	616,506	76,580	202,680	6,326,655
GREENHAVEN GOLF												
Core Harvester	15	-	-	-	-	-	-	27,000	-	-	-	47,000
Top Dresser	20	-	-	-	-	-	44,000	-	-	-	-	60,000
Rough mower	15	-	-	-	-	-	-	-	-	-	-	74,200
Turbine blower	10	-	-	-	-	-	-	-	-	10,000	-	20,000
Fairway mower	10	-	-	108,000	-	-	-	-	-	-	-	198,000
HD Utility Vehicle	20	-	-	-	-	57,600	-	-	-	-	-	105,600
Sprayer	20	-	-	-	-	-	-	-	-	-	-	115,000
Greens Airifer	10	-	65,000	-	-	-	-	-	-	-	-	110,000
Approach mower	10	-	-	-	-	-	-	-	-	55,000	-	105,000

EQUIPMENT	YRS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
GREENHAVEN GOLF CONT.											
Fertilizer Spreader	10	-	-	-	-	-	-	-	12,000	-	-
Utility Vehicle	20	-	-	-	-	-	-	30,000	-	-	-
Golf Carts	7	-	400,000	-	-	-	-	-	-	-	-
Intermediate Rough Mower	10	-	-	-	-	-	-	-	-	60,000	-
Greens Seeder	15	-	-	-	-	-	-	-	-	-	-
Patio Furniture	10	12,500	-	-	-	-	-	-	-	-	-
Bar Furniture	10	10,000	-	-	-	-	-	-	-	-	-
Large rough mower	7	85,000	-	-	-	-	-	-	-	93,500	-
Fairway Airifer	20	-	55,000	-	-	-	-	-	-	-	-
Greens mower	8	55,000	55,000	-	-	-	-	-	-	-	-
Bunker Rake	10	31,500	-	-	-	-	-	-	-	-	-
4Wheel UTV	7	-	-	-	45,000	-	-	-	-	-	-
Tractor/Loader	20	-	-	-	-	45,000	-	-	-	-	-
Bedknife grinder	25	-	-	-	-	-	25,000	-	-	-	-
Spin grinder	25	-	-	-	-	-	50,000	-	-	-	-
GREENHAVEN SUBTOTAL		374,000	510,000	138,000	61,000	45,000	75,000	30,000	22,000	203,500	74,200
DATA PROCESSING											
FINANCE SOFTWARE	10	-	-	-	-	-	-	100,000	-	-	-
HUMAN RESOURCES SOFTWARE	10	-	39,000	-	-	-	-	-	-	-	-
UTILITY BILLING SOFTWARE	10	-	-	-	-	-	-	50,000	-	-	-
DATA PROCESSING SUBTOTAL		-	39,000	-	-	-	-	150,000	-	-	-
WATER/SEWER/STORM UTILITY											
Lift station generator	20	-	-	-	80,000	-	-	-	-	-	-
Maint Truck w/jib #720	15	-	-	-	140,000	-	-	-	-	-	-
Stormwater maintenance barge	15	-	-	-	125,000	-	-	-	-	-	-
Vactor Truck	12	-	-	-	550,000	-	-	-	-	-	-
Backhoe, Rubber Tire	25	-	-	-	125,000	-	-	-	-	-	-
Skid Steer S300	12	-	-	-	-	-	-	-	-	-	58,000
Utility Van Water/Sewer	10	-	-	-	-	-	-	-	44,000	-	-
2002 AIR COMPRESSOR	15	-	-	-	-	-	-	-	-	36,250	-
2002 CHEVY L-2500	25	-	-	-	-	-	-	-	-	43,022	-
2000 CHEVY GM4 TRUCK	25	-	-	-	-	-	-	32,430	-	-	-
3/4Ton Truck w/plow #752	10	-	-	-	-	55,000	-	-	-	-	-
Sewer televising equipment	20	-	-	-	-	-	90,000	-	-	-	-
WATER/SEWER TOTAL		-	-	-	1,020,000	55,000	90,000	32,430	44,000	79,272	58,000

EQUIPMENT	YRS	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	TOTAL
GREENHAVEN GOLF CONT.												
Fertilizer Spreader	10	-	-	-	-	-	-	-	-	13,000	-	25,000
Utility Vehicle	20	-	-	-	-	-	-	-	-	-	-	30,000
Golf Carts	7	440,000	-	-	-	-	-	-	-	-	485,000	1,325,000
Intermediate Rough Mower	10	-	-	-	-	-	-	-	-	66,000	-	126,000
Greens Seeder	15	-	-	-	-	-	17,500	-	-	-	-	17,500
Patio Furniture	10	16,875	-	-	-	-	-	-	-	-	-	29,375
Bar Furniture	10	13,500	-	-	-	-	-	-	-	-	-	23,500
Large rough mower	7	-	-	-	-	-	-	-	102,850	-	-	281,350
Fairway Airifer	20	-	-	-	-	-	-	-	-	-	-	55,000
Greens mower	8	60,500	60,500	-	-	-	-	-	-	-	-	231,000
Bunker Rake	10	34,650	-	-	-	-	-	-	-	-	-	66,150
4Wheel UTV	7	-	54,000	-	-	-	-	-	-	-	-	99,000
Tractor/Loader	20	-	-	-	-	-	-	-	-	-	-	45,000
Bedknife grinder	25	-	-	-	-	-	-	-	-	-	-	25,000
Spin grinder	25	-	-	-	-	-	-	-	-	-	-	50,000
GREENHAVEN SUBTOTAL		565,525	179,500	108,000	-	57,600	61,500	27,000	102,850	144,000	485,000	3,263,675
DATA PROCESSING												
FINANCE SOFTWARE	10	-	-	-	-	-	-	-	-	-	100,000	200,000
HUMAN RESOURCES SOFTWARE	10	-	-	-	39,000	-	-	-	-	-	-	78,000
UTILITY BILLING SOFTWARE	10	-	-	-	-	-	-	-	-	-	50,000	100,000
DATA PROCESSING SUBTOTAL		-	-	-	39,000	-	-	-	-	-	150,000	378,012
WATER/SEWER/STORM UTILITY												
Lift station generator	20	-	-	-	-	-	-	-	-	-	-	80,000
Maint Truck w/jib #720	15	-	-	-	-	-	-	-	-	-	160,000	300,000
Stormwater maintenance barge	15	-	-	-	-	-	-	-	-	-	150,000	275,000
Vactor Truck	12	-	-	-	-	-	-	-	575,000	-	-	1,125,000
Backhoe, Rubber Tire	25	-	-	-	-	-	-	-	-	-	-	125,000
Skid Steer S300	12	-	-	-	-	-	-	-	-	-	-	58,000
Utility Van Water/Sewer	10	-	-	-	-	-	-	-	-	48,000	-	92,000
2002 AIR COMPRESSOR	15	-	-	-	-	-	-	-	-	-	-	36,250
2002 CHEVY L-2500	25	-	-	-	-	-	-	-	-	-	-	43,022
2000 CHEVY GM4 TRUCK	25	-	-	-	-	-	-	-	-	-	-	32,430
3/4Ton Truck w/plow #752	10	-	-	-	-	-	-	65,000	-	-	-	120,000
Sewer televising equipment	20	-	-	-	-	-	-	-	-	-	-	90,000
WATER/SEWER TOTAL		-	-	-	-	-	-	65,000	575,000	48,000	310,000	2,376,702

EQUIPMENT	YRS	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
GARAGE FUND CONT.											
Jack hammer for backhoe	10	-	-	-	-	-	-	30,420	-	-	-
Four post hoist - shop	20	-	-	-	-	-	-	32,000	-	-	-
1998 Dodge ram pick-up	20	-	-	-	-	-	33,716	-	-	-	-
2002 chevy silerado pu	15	-	-	-	-	-	-	-	-	40,180	-
2001 Chevorlet Silerado Truck	15	-	-	-	-	-	-	-	40,784	-	-
3/4 ton pickup-4x2	15	-	-	-	-	-	40,800	-	-	-	-
1997 1/2 ton pickup truck	15	-	-	-	-	-	-	-	42,086	-	-
2000 One ton Chevy truck	15	-	-	-	-	-	45,563	-	-	-	-
2015 2500 Chevy pickup truck	15	-	-	-	-	-	46,843	-	-	-	-
2002 Chevy 2500 truck	15	-	-	-	-	-	-	-	-	47,024	-
2005 Ford F-350 1 ton	15	-	-	-	-	-	-	-	-	-	-
2000 Ford 450 Cab	15	-	-	-	-	-	-	66,240	-	-	-
2001 Ford 450 dump trk	15	-	-	-	-	-	-	-	67,137	-	-
1998 One ton Chevy truck	15	-	-	-	-	-	82,000	-	-	-	-
2002 Ford Bus w/ Lift senior	15	-	-	-	-	-	-	88,182	-	-	-
1997 Tandem dump truck	15	-	-	-	-	-	221,125	-	-	-	-
GARAGE FUND TOTAL		500,000	970,000	528,400	674,000	145,000	489,547	243,907	278,008	122,154	114,542
GRAND TOTAL		1,174,000	1,889,000	886,400	2,085,000	245,000	1,100,307	1,018,303	379,008	446,525	760,342

EQUIPMENT	YRS	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	TOTAL
GARAGE FUND CONT.												
Jack hammer for backhoe	10	-	-	-	-	-	-	-	35,000	-	-	65,420
Four post hoist - shop	20	-	-	-	-	-	-	-	-	-	-	32,000
1998 Dodge ram pick-up	20	-	-	-	-	-	-	-	-	-	-	33,716
2002 chevy silerado pu	15	-	-	-	-	-	-	-	-	-	-	40,180
2001 Chevorlet Silerado Truck	15	-	-	-	-	-	-	-	-	-	-	40,784
3/4 ton pickup-4x2	15	-	-	-	-	-	-	-	-	-	-	40,800
1997 1/2 ton pickup truck	15	-	-	-	-	-	-	-	-	-	-	42,086
2000 One ton Chevy truck	15	-	-	-	-	-	-	-	-	-	-	45,563
2015 2500 Chevy pickup truck	15	-	-	-	-	-	-	-	-	-	-	46,843
2002 Chevy 2500 truck	15	-	-	-	-	-	-	-	-	-	-	47,024
2005 Ford F-350 1 ton	15	-	50,400	-	-	-	-	-	-	-	-	50,400
2000 Ford 450 Cab	15	-	-	-	-	-	-	-	-	-	-	66,240
2001 Ford 450 dump trk	15	-	-	-	-	-	-	-	-	-	-	67,137
1998 One ton Chevy truck	15	-	-	-	-	-	-	-	-	-	-	82,000
2002 Ford Bus w/ Lift senior	15	-	-	-	-	-	-	-	-	-	-	88,182
1997 Tandem dump truck	15	-	-	-	-	-	-	-	-	-	-	221,125
GARAGE FUND TOTAL		25,000	168,750	282,000	-	965,000	315,914	536,250	369,000	824,000	-	7,551,471
GRAND TOTAL		990,525	348,250	690,000	479,000	1,422,600	893,414	1,185,213	1,663,356	1,092,580	1,147,680	19,896,629