

City of Anoka

Equipment Replacement Plan

2017-2021



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CITY OF ANOKA, MINNESOTA

DRAFT EQUIPMENT REPLACEMENT PLAN

2017 - 2021

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INTRODUCTION AND PURPOSE

Background

The Equipment Replacement Plan is a twenty year forecast of equipment needs in the City of Anoka. It is intended to inform the Council and citizens to the major equipment needs on the horizon. The first year of the plan is included in the upcoming budget process, and is reviewed in detail during that process. The remaining nineteen years represent an estimate of equipment needs and funding capabilities of the city. Funding requirements vary from year to year. In order to maintain a fairly consistent levy each year, the twenty year schedule is projected with a 2% inflation factor and a yearly average dollar need for the garage fund is presently about \$1,000,000.

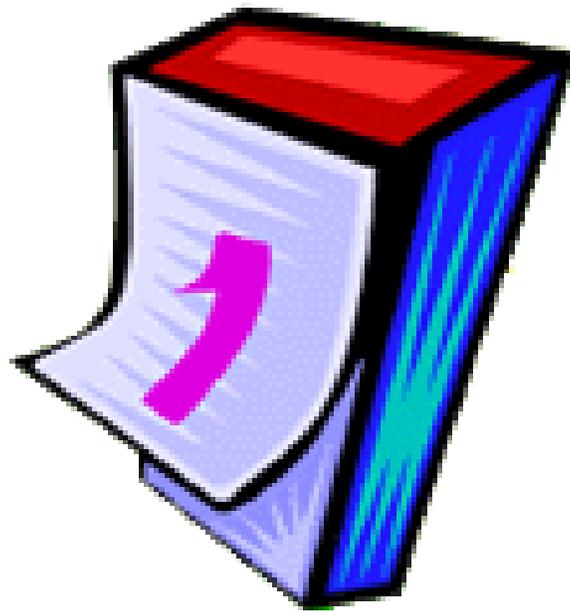
The cash flow requirements to fund the equipment needs in the garage fund are projected to increase 10% annually through 2018, than level off to a 2% annual increase going forward. There is currently a projected working capital balance for the end of 2016 of \$500,000. Along with the 10% increase in charges to the general fund, the garage fund will require a transfer from the general fund to cover equipment purchases in 2018.

Staff continually reevaluates the requested or needed equipment replacements for the near future and adjusts them to reduce the needed contributions from the general fund. Refurbishments, extended life expectancy and closer cost estimates of replacements will be the tools used in helping reduce future replacement costs. The charge to the general fund in 2017 is projected to be \$700,000 which is 10% higher than 2016 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 2017 proposed purchases:

Electric:	Pickup Truck - \$28,700 Trackhoe - \$85,000 Portable Generator - \$195,000 Bucket Truck - \$273,000
Greenhaven Golf	Rough mower - \$66,300
Police:	Three squad cars - \$107,625 Replacement radio's 800 mhz - \$26,400
Public Services:	One ton dump truck - \$60,000 Downtown maintenance vehicle - \$118,000 Tandem dump truck - \$225,000 ¾ ton pick up with plow - \$36,000 Aerafier – \$22,000
Sewer:	Air compressor - \$25,000

FIVE YEAR SUMMARY



City of Anoka, Minnesota

ERP Plan

2017 thru 2021

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
Electric								
Card Access System	BM-PW-013	3		35,000				35,000
Digger Truck #120	EU10-01	n/a		250,000				250,000
Bucket Truck #155	EU10-02	2	273,000					273,000
Electrician Truck #123	EU10-04	n/a				40,000		40,000
Locater Truck - #134	EU10-05	n/a				50,000		50,000
Pickup #127	EU10-07	n/a		34,200				34,200
Pickup #153	EU10-08	n/a	28,700					28,700
Mini Linesman #114	EU10-11	n/a					162,000	162,000
Pickup #156	EU10-13	3		35,200				35,200
Trackhoe #159	EU11-02	n/a	85,000					85,000
Bucket Truck #146	EU13-01	n/a					235,000	235,000
Bucket Truck #140	EU15-01	n/a		281,000				281,000
Bucket Truck #135	EU17-01	n/a					300,000	300,000
Portable Generator	EU17-03	n/a	195,000					195,000
Trencher Case 475 #115	EU18-01	n/a			50,000			50,000
Mini Sneaker #102	EU19-02	n/a			35,000			35,000
Electric Total			581,700	635,400	85,000	90,000	697,000	2,089,100
Garage Fund								
Public Works - Shop Heaters	BM-PW-006	4				25,000	25,000	50,000
Loader, 3.5 yard; # 71	MP-012	3			120,000			120,000
3/4 Ton Pick Up Truck 1401	MP-013	3					39,000	39,000
Single Axle Dump Truck #18	MP-052	n/a			185,000			185,000
3/4 Ton Pickup Truck with Snowplow 37	MP-053	n/a	36,000					36,000
One Ton Dump Truck; #87	MP-062	3	60,000					60,000
Tymco Air Sweeper	MP-063	3		225,000				225,000
Tandem Dump Trock # 90	MP-064	3	225,000					225,000
Marked Police Vehicles	PD02-01	n/a	107,625	74,000	111,000	77,000	119,000	488,625
RADIOS	PD16-01	3	26,400	26,400	26,400	26,400	26,400	132,000
John Deere 4-wheel drive tractor	PR02-01	4		70,000				70,000
Replace 1989 Club Cab - 1 Ton Dump Truck	PR03-02	n/a			38,000			38,000
2003 John Deere 324 front-end loader	PR04-01	2				92,000		92,000
2005 Dodge Caravan	PR05-01	n/a			25,000			25,000
2003 John Deere 2020 progater/sprayer	PR05-02	n/a					26,600	26,600
Ford F350 1 ton construction vehicle	PR06-12	3				30,000		30,000
Zero Turn Mower	PR06-51	n/a	8,700					8,700
Aerafier, Verti-Quake	pr06-53	3	22,000					22,000
MT Trackless Snow Blower	PR17-05	2	118,000					118,000
Toro 5910 Wide Area Mower	PR18-01	3		125,000				125,000
Garage Fund Total			603,725	520,400	505,400	250,400	236,000	2,115,925

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
General Fund								
Relocate Generator at City Hall	BM-CH-003	3					60,000	60,000
New Roof Top HVAC @ Council Worksession Rm,	BM-CH-012	4		25,000				25,000
Bull Dozer	MP-061	3			100,000			100,000
General Fund Total				25,000	100,000		60,000	185,000
Golf Fund								
Greens Mower	GC02-2	1		43,000	44,000			87,000
Fairway Mower	GC03-3	3				58,000		58,000
Rough Mower	GC09-01	1	66,300					66,300
Greens Aerifyer	GC16-01	1					35,000	35,000
Golf Fund Total			66,300	43,000	44,000	58,000	35,000	246,300
Information Technology Fund								
Network Computer	DP09-01	2		20,000				20,000
Patrol squad cameras	IT14-02	2				22,000		22,000
Information Technology Fund Total				20,000		22,000		42,000
Liquor fund								
Reader Board - West store	LQ03-01	n/a		33,600				33,600
Van	LQ05-01	n/a		21,000				21,000
Liquor fund Total				54,600				54,600
Sanitary Sewer Fund								
Loader, 3.5 yard; # 71	MP-012	3			60,000			60,000
Air Compressor	SW-005	4	25,000					25,000
Sanitary Sewer Fund Total			25,000		60,000			85,000
Stormwater Utility Fund								
Purchase of Stormwater Maintenance Barge	SW-10-03	4				85,000		85,000
Stormwater Utility Fund Total						85,000		85,000
Water Fund								
Relocate Generator at City Hall	BM-CH-003	3					60,000	60,000
Loader, 3.5 yard; # 71	MP-012	3			60,000			60,000
Well 3	WU-021	2				50,000		50,000
Water Fund Total					60,000	50,000	60,000	170,000
GRAND TOTAL			1,276,725	1,298,400	854,400	470,400	1,173,000	5,072,925

City of Anoka, Minnesota

ERP Plan

2017 thru 2021

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2017				
Bucket Truck #155	Electric Utility	EU10-02	2	273,000
Pickup #153	Electric Utility	EU10-08	n/a	28,700
Trackhoe #159	Electric Utility	EU11-02	n/a	85,000
Portable Generator	Electric Utility	EU17-03	n/a	195,000
Rough Mower	Greenhaven Golf Course	GC09-01	1	66,300
Zero Turn Mower	Parks and Recreation	PR06-51	n/a	8,700
Aerafier, Verti-Quake	Parks and Recreation	pr06-53	3	22,000
MT Trackless Snow Blower	Parks and Recreation	PR17-05	2	118,000
Marked Police Vehicles	Police	PD02-01	n/a	107,625
RADIOS	Police	PD16-01	3	26,400
3/4 Ton Pickup Truck with Snowplow 37	Public Works	MP-053	n/a	36,000
One Ton Dump Truck; #87	Public Works	MP-062	3	60,000
Tandem Dump Trock # 90	Public Works	MP-064	3	225,000
Air Compressor	Sanitary Utility	SW-005	4	25,000
Total for 2017				1,276,725
2018				
New Roof Top HVAC @ Council Worksession Rm,	Buildings	BM-CH-012	4	25,000
Card Access System	Buildings	BM-PW-013	3	35,000
Digger Truck #120	Electric Utility	EU10-01	n/a	250,000
Pickup #127	Electric Utility	EU10-07	n/a	34,200
Pickup #156	Electric Utility	EU10-13	3	35,200
Bucket Truck #140	Electric Utility	EU15-01	n/a	281,000
Greens Mower	Greenhaven Golf Course	GC02-2	1	43,000
Network Computer	Information Technology	DP09-01	2	20,000
Reader Board - West store	Liquor Stores	LQ03-01	n/a	33,600
Van	Liquor Stores	LQ05-01	n/a	21,000
John Deere 4-wheel drive tractor	Parks and Recreation	PR02-01	4	70,000
Toro 5910 Wide Area Mower	Parks and Recreation	PR18-01	3	125,000
Marked Police Vehicles	Police	PD02-01	n/a	74,000
RADIOS	Police	PD16-01	3	26,400
Tymco Air Sweeper	Public Works	MP-063	3	225,000
Total for 2018				1,298,400
2019				
Trencher Case 475 #115	Electric Utility	EU18-01	n/a	50,000
Mini Sneaker #102	Electric Utility	EU19-02	n/a	35,000
Greens Mower	Greenhaven Golf Course	GC02-2	1	44,000
Replace 1989 Club Cab - 1 Ton Dump Truck	Parks and Recreation	PR03-02	n/a	38,000
2005 Dodge Caravan	Parks and Recreation	PR05-01	n/a	25,000
Marked Police Vehicles	Police	PD02-01	n/a	111,000
RADIOS	Police	PD16-01	3	26,400
Loader, 3.5 yard; # 71	Public Works	MP-012	3	240,000

Project Name	Department	Project #	Priority	Project Cost
Single Axle Dump Truck #18	Public Works	MP-052	n/a	185,000
Bull Dozer	Public Works	MP-061	3	100,000
Total for 2019				854,400
2020				
Public Works - Shop Heaters	Buildings	BM-PW-006	4	25,000
Electrian Truck #123	Electric Utility	EU10-04	n/a	40,000
Locater Truck - #134	Electric Utility	EU10-05	n/a	50,000
Fairway Mower	Greenhaven Golf Course	GC03-3	3	58,000
Patrol squad cameras	Information Technology	IT14-02	2	22,000
2003 John Deere 324 front-end loader	Parks and Recreation	PR04-01	2	92,000
Ford F350 1 ton construction vehicle	Parks and Recreation	PR06-12	3	30,000
Marked Police Vehicles	Police	PD02-01	n/a	77,000
RADIOS	Police	PD16-01	3	26,400
Well 3	Water Utility	WU-021	2	50,000
Total for 2020				470,400
2021				
Relocate Generator at City Hall	Buildings	BM-CH-003	3	120,000
Public Works - Shop Heaters	Buildings	BM-PW-006	4	25,000
Mini Linesman #114	Electric Utility	EU10-11	n/a	162,000
Bucket Truck #146	Electric Utility	EU13-01	n/a	235,000
Bucket Truck #135	Electric Utility	EU17-01	n/a	300,000
Greens Aerifyer	Greenhaven Golf Course	GC16-01	1	35,000
2003 John Deere 2020 progater/sprayer	Parks and Recreation	PR05-02	n/a	26,600
Marked Police Vehicles	Police	PD02-01	n/a	119,000
RADIOS	Police	PD16-01	3	26,400
3/4 Ton Pick Up Truck 1401	Public Works	MP-013	3	39,000
Purchase of Stormwater Maintenance Barge	Storm Utility	SW-10-03	4	85,000
Total for 2021				1,173,000
GRAND TOTAL				5,072,925

PROJECT DESCRIPTIONS

2017

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Electric Utility
Contact Electric Director
Type Equipment
Useful Life 17 yrs
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Project # EU10-02
Project Name Bucket Truck #155

Update flag

Total Project Cost: \$641,500

Description
 Bucket Truck #155 - 2000

Justification

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	273,000					273,000	368,500
Total	273,000					273,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric	273,000					273,000	368,500
Total	273,000					273,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU10-08
Project Name Pickup #153

Update flag

Total Project Cost: \$70,300

Description
 Chevy Silverado pickup truck #153 - 2002
 2013
 (Todd)

Justification

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	28,700					28,700	41,600
Total	28,700					28,700	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric	28,700					28,700	41,600
Total	28,700					28,700	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU11-02
Project Name Trackhoe #159

Update flag

Total Project Cost: \$201,000

Description
 1997 Trackhoe

Justification

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	85,000					85,000	116,000
Total	85,000					85,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric	85,000					85,000	116,000
Total	85,000					85,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Electric Utility

City of Anoka, Minnesota

Contact

Project # **EU17-03**
 Project Name **Portable Generator**

Type Equipment

Useful Life 25 years

Category Machinery/Vehicles/Equipmen

Priority n/a

Status Active

Update flag

Total Project Cost: \$195,000

Description

110 KW Portable generator - 1990

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	195,000					195,000
Total	195,000					195,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric	195,000					195,000
Total	195,000					195,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Greenhaven Golf Course

Contact Golf Course Manager

City of Anoka, Minnesota

Project # GC09-01

Project Name Rough Mower

Type Equipment

Useful Life 7 years

Category Machinery/Vehicles/Equipmen

Priority 1 Urgent

Status Active

Update flag

Total Project Cost: \$66,300

Description

Large Area Rough Mower

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings	66,300					66,300
Total	66,300					66,300

Funding Sources	2017	2018	2019	2020	2021	Total
Golf Fund	66,300					66,300
Total	66,300					66,300

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

City of Anoka, Minnesota

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

Update flag

Total Project Cost: \$46,000

Description
 New Aerifier for Parks

Justification
 Old unit is junk.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	22,000					22,000	24,000
Total	22,000					22,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund	22,000					22,000	24,000
Total	22,000					22,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation

City of Anoka, Minnesota

Contact

Project # **PR17-05**
 Project Name **MT Trackless Snow Blower**

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipmen

Priority 2 Very Important

Status Active

Update flag

Total Project Cost: **\$263,000**

Description

New MT Trackless machine for sidewalks

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	118,000					118,000	145,000
Total	118,000					118,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund	118,000					118,000	145,000
Total	118,000					118,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Police
Contact Police Chief
Type Equipment
Useful Life 4 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # PD02-01
Project Name Marked Police Vehicles

Update flag

Total Project Cost: \$1,593,625

Description
Squad cars

Justification
 replace 2 to 3 squads every year as necessary
 2012 - two squads
 2013 - three squads
 2014 - two squads
 2015 - two squads and one Canine vehicle
 2016 - two squads - increase to three squads
 2017 - two squads - increase to three squads
 2018 - two squads
 2019 - two squads and one jeep
 2020 - two squads
 2021 - three squads
 2022 - two squads and Explorer

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
857,200	Equip/Vehicles/Furnishings	107,625	74,000	111,000	77,000	119,000	488,625	247,800
Total	Total	107,625	74,000	111,000	77,000	119,000	488,625	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
857,200	Garage Fund	107,625	74,000	111,000	77,000	119,000	488,625	247,800
Total	Total	107,625	74,000	111,000	77,000	119,000	488,625	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # PD16-01
Project Name RADIOS

Update flag

Total Project Cost: \$369,600

Description
 MOTOROLA 800 MGH RADIO FOR SQUADS AND PORTABLES

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

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	26,400	26,400	26,400	26,400	26,400	132,000	237,600
Total	26,400	26,400	26,400	26,400	26,400	132,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund	26,400	26,400	26,400	26,400	26,400	132,000	237,600
Total	26,400	26,400	26,400	26,400	26,400	132,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

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

Update flag

Total Project Cost: \$81,000

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.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	36,000					36,000	45,000
Total	36,000					36,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund	36,000					36,000	45,000
Total	36,000					36,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # MP-062
Project Name One Ton Dump Truck; #87

Update flag

Total Project Cost: \$147,000

Description
 #87 - 1 Ton Dump Truck (to Replace 2000 unit).

Justification
 This vehicle is used daily for Public Services duties & maint. Rust & corrosion are the main issues with this vehicle. The replacement vehicle will have a stainless steel dump box to minimize future rust/corrosion.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	60,000					60,000	87,000
Total	60,000					60,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund	60,000					60,000	87,000
Total	60,000					60,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

Department Public Works

City of Anoka, Minnesota

Contact

Project # MP-064
Project Name Tandem Dump Trock # 90

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

Update flag

Total Project Cost: \$531,000

Description

This is tandem axle dump-truck (90) equipped with a main plow, wing plow and rear sanding equipment.

Justification

This new tandem axle dump-truck will be used for plowing and hauling snow, as well as other plowing/hauling tasks in the City of Anoka. With the HRRD & Northstar ramps and other public spaces from which we plow and haul snow, this dump-truck is vital to our operation.

We expect to receive \$15,000 trade on old unit.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	225,000					225,000	306,000
Total	225,000					225,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund	225,000					225,000	306,000
Total	225,000					225,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Sanitary Utility
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Machinery/Vehicles/Equipmen
Priority 4 Less Important
Status Active

Project # SW-005
Project Name Air Compressor

Update flag x

Total Project Cost: \$55,000

Description
 New Air Compressor (trailer mounted).

Justification
 This air compressor will be 15 years old and will have reached the end of its useful life.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings	25,000					25,000	30,000
Total	25,000					25,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Sanitary Sewer Fund	25,000					25,000	30,000
Total	25,000					25,000	Total

Budget Impact/Other

2018

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Buildings
Contact Public Services Director
Type Equipment
Useful Life 20 years
Category Machinery/Vehicles/Equipmen
Priority 4 Less Important
Status Active

Project # BM-CH-012
Project Name New Roof Top HVAC @ Council Worksession Rm,

Update flag

Total Project Cost: \$25,000

Description
 Add new RTU at Council Worksession Rm to allow control of heat and AC. Presently this system is part of the Finance HVAC sys which limits our ability to heat/cool the worksession room.

Justification
 This room gets gets hot in the summer months.

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

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

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

Department Buildings
Contact Electric Director
Type New
Useful Life 20 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Project # BM-PW-013
Project Name Card Access System

Update flag

Total Project Cost: \$35,000

Description

Install Card Access/Proximity Reader at Gates & Doors at the Public Utility Building.

Justification

In an effort to control/monitor access to the Publis Services Building we will install card/proximity readers.

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

Funding Sources	2017	2018	2019	2020	2021	Total
Electric		35,000				35,000
Total		35,000				35,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Data Processing

Contact IS Manager

Type Technology

Useful Life 9 years

Category Machinery/Vehicles/Equipmen

Priority 2 Very Important

Status Active

Total Project Cost: \$162,500

City of Anoka, Minnesota

Project #	DP09-01
Project Name	Network Computer

Update flag

Description
Replace existing network computer and software associated with it.

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
142,500	Equip/Vehicles/Furnishings		20,000				20,000
Total	Total		20,000				20,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
142,500	Data Processing Fund		20,000				20,000
Total	Total		20,000				20,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU10-01
Project Name Digger Truck #120

Update flag

Total Project Cost: \$635,000

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

Justification

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings		250,000				250,000	385,000
Total		250,000				250,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric		250,000				250,000	385,000
Total		250,000				250,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU10-07
Project Name Pickup #127

Update flag

Total Project Cost: \$77,200

Description
 Chevy Silverrodo truck - 2001
 (Greg)

Justification

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings		34,200				34,200	43,000
Total		34,200				34,200	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric		34,200				34,200	43,000
Total		34,200				34,200	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU10-13
Project Name Pickup #156

Update flag

Total Project Cost: \$82,200

Description

2001 Chevy pickup

(Dan)

Justification

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings		35,200				35,200	47,000
Total		35,200				35,200	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric		35,200				35,200	47,000
Total		35,200				35,200	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU15-01
Project Name Bucket Truck #140

Update flag

Total Project Cost: \$681,000

Description
 Bucket Truck #140 - 2002

Justification

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings		281,000				281,000	400,000
Total		281,000				281,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric		281,000				281,000	400,000
Total		281,000				281,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Greenhaven Golf Course

City of Anoka, Minnesota

Contact Golf Course Manager

Project # GC02-2
Project Name Greens Mower

Type Equipment

Useful Life 7 years

Category Machinery/Vehicles/Equipmen

Priority 1 Urgent

Status Active

Update flag

Total Project Cost: \$112,000

Description

New Greens Mower

Justification

Replace 1992 and 2000 Greens Mowers, which have exceeded their usefully life expectancy. They are obsolete and have no trade in value.

Prior	Expenditures	2017	2018	2019	2020	2021	Total
25,000	Equip/Vehicles/Furnishings		43,000	44,000			87,000
Total	Total		43,000	44,000			87,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
25,000	Golf Fund		43,000	44,000			87,000
Total	Total		43,000	44,000			87,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

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

Update flag

Total Project Cost: \$58,600

Description
 Reader Board west store

Justification

Prior	Expenditures	2017	2018	2019	2020	2021	Total
25,000	Equip/Vehicles/Furnishings		33,600				33,600
Total	Total		33,600				33,600

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
25,000	Liquor fund		33,600				33,600
Total	Total		33,600				33,600

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

Department Liquor Stores
Contact Liquor Store Manager
Type Equipment
Useful Life 12 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Project # LQ05-01
Project Name Van

Update flag

Total Project Cost: \$36,280

Description
 2006 Ford Van

Justification
 Replacement

Prior	Expenditures	2017	2018	2019	2020	2021	Total
15,280	Equip/Vehicles/Furnishings		21,000				21,000
Total	Total		21,000				21,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
15,280	Liquor fund		21,000				21,000
Total	Total		21,000				21,000

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

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation

City of Anoka, Minnesota

Contact Public Works Director

Project # PR02-01
Project Name John Deere 4-wheel drive tractor

Type Equipment

Useful Life 9 years

Category Machinery/Vehicles/Equipmen

Priority 4 Less Important

Status Active

Update flag

Total Project Cost: \$105,000

Description

Unit #300 - 1998 John Deere tractor, 5210 4-wheel drive

Justification

1998 John Deere tractor is the primary maintenance equipment in the Parks and Recreation Department. It is utilized to with a broom mounted on the front end for winter operations for cleaning trailways and general skating rinks. It is also used in the fall with the leafblower for park clean-up of all leaves and debris in all park areas and cemeteries.

This unit will be shared with the Golf Department

Prior	Expenditures	2017	2018	2019	2020	2021	Total
35,000	Equip/Vehicles/Furnishings		70,000				70,000
Total	Total		70,000				70,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
35,000	Garage Fund		70,000				70,000
Total	Total		70,000				70,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation
Contact Public Services Director

City of Anoka, Minnesota

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

Type Equipment
Useful Life 7 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Update flag

Total Project Cost: \$270,000

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.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings		125,000				125,000	145,000
Total		125,000				125,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund		125,000				125,000	145,000
Total		125,000				125,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

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

City of Anoka, Minnesota

Project # MP-063
Project Name Tymco Air Sweeper

Update flag

Total Project Cost: \$515,000

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.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings		225,000				225,000	290,000
Total		225,000				225,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund		225,000				225,000	290,000
Total		225,000				225,000	Total

Budget Impact/Other

2019

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

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

Update flag

Total Project Cost: \$50,000

Description
 Trencher Case 475 2001 #115

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings			50,000			50,000
Total			50,000			50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric			50,000			50,000
Total			50,000			50,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU19-02
Project Name Mini Sneaker #102

Update flag

Total Project Cost: \$35,000

Description
 Mini Sneaker 1995 #102

Justification

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

Funding Sources	2017	2018	2019	2020	2021	Total
Electric			35,000			35,000
Total			35,000			35,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

Department Parks and Recreation
Contact Public Services Director

City of Anoka, Minnesota

Project # PR03-02
Project Name Replace 1989 Club Cab - 1 Ton Dump Truck

Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Update flag x

Total Project Cost: \$122,900

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

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
32,600	Equip/Vehicles/Furnishings			38,000			38,000	52,300
Total	Total			38,000			38,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
32,600	Garage Fund			38,000			38,000	52,300
Total	Total			38,000			38,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation
Contact Public Services Director

City of Anoka, Minnesota

Project # PR05-01
Project Name 2005 Dodge Caravan

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

Update flag

Total Project Cost: \$25,000

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

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

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

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

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

Update flag

Total Project Cost: \$560,000

Description

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

Justification

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

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

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings			240,000			240,000	320,000
Total			240,000			240,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund			120,000			120,000	320,000
Sanitary Sewer Fund			60,000			60,000	
Water Fund			60,000			60,000	
Total			240,000			240,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

City of Anoka, Minnesota

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

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

Update flag x

Total Project Cost: \$435,000

Description
 #18 Single Axle Dump Truck (To Replace Existing 1998 unit).

Justification
 This truck is primarily used for snowplowing, removal and Ice control. Corrosion has become a factor as well as aging snow plows, sander and components. We continue to push-back replacement of this unit as this Unit was previously scheduled for replacement. Through preventive maintenance we have extended its useful service life by several years. It is well used at this point, but still functioning well. Truck and components will be twenty years old if replaced in 2018.
 Please note that new "Tier 4 Emission Regulations" have added \$20k to this unit.
 We expect to receive \$15,000 trade on old unit.

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings			185,000			185,000	250,000
Total			185,000			185,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Garage Fund			185,000			185,000	250,000
Total			185,000			185,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

Department Public Works
Contact Public Works Director

City of Anoka, Minnesota

Project # MP-061
Project Name Bull Dozer

Type Equipment
Useful Life 20 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Update flag

Total Project Cost: \$260,000

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	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings			100,000			100,000	160,000
Total			100,000			100,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
General Fund			100,000			100,000	160,000
Total			100,000			100,000	Total

Budget Impact/Other

2020

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

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

Update flag x

Total Project Cost: \$50,000

Description

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

Justification

These heaters, which are in use every day of the heating season, are well beyond their expected useful life. Energy savings would accrue with the installation of modern, more efficient units.
 Property may be sold.

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				25,000	25,000	50,000
Total				25,000	25,000	50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Garage Fund				25,000	25,000	50,000
Total				25,000	25,000	50,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

Department Data Processing

Contact Police Chief

Type Technology

Useful Life 6 years

Category Machinery/Vehicles/Equipmen

Priority 2 Very Important

Status Active

City of Anoka, Minnesota

Project # IT14-02
Project Name Patrol squad cameras

Update flag

Total Project Cost: \$79,500

Description

squad car camera system

Justification

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
34,500	Equip/Vehicles/Furnishings				22,000	14,000	36,000	9,000
Total	Total				22,000	14,000	36,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
34,500	Data Processing Fund				22,000	14,000	36,000	9,000
Total	Total				22,000	14,000	36,000	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU10-04
Project Name Electrian Truck #123

Update flag

Total Project Cost: \$93,600

Description
Chevy pickup truck #123 - 2007

Justification

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings				40,000		40,000	53,600
Total				40,000		40,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric				40,000		40,000	53,600
Total				40,000		40,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

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

Update flag

Total Project Cost: \$50,000

Description
 Chey pick up truck - #134 - 2003

Justification

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				50,000		50,000
Total				50,000		50,000

Funding Sources	2017	2018	2019	2020	2021	Total
Electric				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Greenhaven Golf Course

Contact Golf Course Manager

City of Anoka, Minnesota

Project # GC03-3

Project Name Fairway Mower

Type Equipment

Useful Life 15 years

Category Machinery/Vehicles/Equipmen

Priority 3 Important

Status Active

Update flag

Total Project Cost: \$172,925

Description

2020 Fairway mower

Justification

Mower replacement schedule

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings				58,000		58,000	114,925
Total				58,000		58,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Golf Fund				58,000		58,000	114,925
Total				58,000		58,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation
Contact Public Services Director

City of Anoka, Minnesota

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

Type Equipment
Useful Life 12 years
Category Machinery/Vehicles/Equipmen
Priority 2 Very Important
Status Active

Update flag x

Total Project Cost: \$92,000

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings				92,000		92,000
Total				92,000		92,000

Funding Sources	2017	2018	2019	2020	2021	Total
Garage Fund				92,000		92,000
Total				92,000		92,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation
Contact Public Services Director

City of Anoka, Minnesota

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

Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Update flag

Total Project Cost: \$96,300

Description
 #388 2005 Ford F350 1 ton construction vehicle

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total	Future
25,100	Equip/Vehicles/Furnishings				30,000		30,000	41,200
Total	Total					30,000	30,000	Total

Prior	Funding Sources	2017	2018	2019	2020	2021	Total	Future
25,100	Garage Fund				30,000		30,000	41,200
Total	Total					30,000	30,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Water Utility

City of Anoka, Minnesota

Contact

Project # WU-021

Type Improvement

Project Name Well 3

Useful Life 20 years

Category Furniture/Equipment

Update flag x

Priority 2 Very Important

Status Active

Total Project Cost: \$50,000

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	2017	2018	2019	2020	2021	Total
Redevelopment				50,000		50,000
Total				50,000		50,000

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

Budget Impact/Other

2021

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

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

City of Anoka, Minnesota

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

Update flag x

Total Project Cost: \$120,000

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, or Well No. 3 or Future Well.

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	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					120,000	120,000
Total					120,000	120,000

Funding Sources	2017	2018	2019	2020	2021	Total
General Fund					60,000	60,000
Water Fund					60,000	60,000
Total					120,000	120,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU10-11
Project Name Mini Linesman #114

Update flag

Total Project Cost: \$287,000

Description
 portable bucket for use in backyards - 2011

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
125,000	Equip/Vehicles/Furnishings					162,000	162,000
Total	Total					162,000	162,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
125,000	Electric					162,000	162,000
Total	Total					162,000	162,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU13-01
Project Name Bucket Truck #146

Update flag

Total Project Cost: \$305,000

Description
 Bucket Truck #146 - 2007

Justification
 replace chasis in 2015, replace entire truck in 2021

Prior	Expenditures	2017	2018	2019	2020	2021	Total
70,000	Equip/Vehicles/Furnishings					235,000	235,000
Total	Total					235,000	235,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
70,000	Electric					235,000	235,000
Total	Total					235,000	235,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

Project # EU17-01
Project Name Bucket Truck #135

Update flag

Total Project Cost: \$700,000

Description
 Bucket Truck #135 - 2008

Justification

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings					300,000	300,000	400,000
Total					300,000	300,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Electric					300,000	300,000	400,000
Total					300,000	300,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 thru 2021

Department Greenhaven Golf Course

Contact Golf Course Manager

City of Anoka, Minnesota

Project # GC16-01

Project Name Greens Aerifyer

Type Equipment

Useful Life 10 years

Category Machinery/Vehicles/Equipmen

Priority 1 Urgent

Status Active

Update flag

Total Project Cost: \$65,000

Description

Turf Aerator

Justification

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

Expenditures	2017	2018	2019	2020	2021	Total	Future
Equip/Vehicles/Furnishings					35,000	35,000	30,000
Total					35,000	35,000	Total

Funding Sources	2017	2018	2019	2020	2021	Total	Future
Golf Fund					35,000	35,000	30,000
Total					35,000	35,000	Total

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Parks and Recreation
Contact Public Services Director

City of Anoka, Minnesota

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

Type Equipment
Useful Life 15 years
Category Machinery/Vehicles/Equipmen
Priority n/a
Status Active

Update flag

Total Project Cost: \$45,200

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	2017	2018	2019	2020	2021	Total
18,600	Equip/Vehicles/Furnishings					26,600	26,600
Total	Total					26,600	26,600

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
18,600	Garage Fund					26,600	26,600
Total	Total					26,600	26,600

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

Department Public Works
Contact Public Services Director

City of Anoka, Minnesota

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

Type Equipment
Useful Life 7 years
Category Machinery/Vehicles/Equipmen
Priority 3 Important
Status Active

Update flag x

Total Project Cost: \$74,000

Description

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

Justification

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

Prior	Expenditures	2017	2018	2019	2020	2021	Total
35,000	Equip/Vehicles/Furnishings					39,000	39,000
Total	Total	<hr/>				39,000	39,000

Prior	Funding Sources	2017	2018	2019	2020	2021	Total
35,000	Garage Fund					39,000	39,000
Total	Total	<hr/>				39,000	39,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Anoka, Minnesota

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

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

Update flag

Total Project Cost: \$85,000

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

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

Expenditures	2017	2018	2019	2020	2021	Total
Equip/Vehicles/Furnishings					85,000	85,000
Total					85,000	85,000

Funding Sources	2017	2018	2019	2020	2021	Total
Stormwater Utility Fund					85,000	85,000
Total					85,000	85,000

Budget Impact/Other

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EQUIPMENT REPLACEMENT SCHEDULE

Garage . FUND 20 YEAR AVERAGE \$ 319,575

NO.	EQUIPMENT	RPLC	FUND 20 YEAR AVERAGE																				TOTAL
		YRS	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	3036	
ELECTRIC																							
100	2010 3 reel Trailer	20														13,075							13,075
102	1995 Mini Sneaker	25			35,000																		35,000
104	1999 Jaycraft Trailer	20			12,093																		12,093
105	2005 RICE REEL TRAILER	20									19,200												19,200
106	2005 ZEIGLER TRAILER GENERATOR	20									230,000												230,000
107	2010 Felling Trailer	20														7,608							7,608
108	2001 Townmaster Trailer	20						6,552															6,552
110	2003 CHEVY Pickup 3/4 TON	17				43,466															60,852		104,318
113	2011 Mini Linesman Trailer	20															12,000						12,000
114	2011 Mini Linesman	10						162,491									211,238						373,729
115	2001 Case Trencher	20			50,000																		50,000
119	1988 Nissan Forklift	30																					0
120	1993 Digger Truck	25		250,000														303,291					553,291
122	2002 Digger Truck	25										320,000											320,000
123	2007 Pickup	15				40,000											53,600						93,600
127	2001 CHEVY SIVERADO	17		27,835																	41,753		69,588
128	2014 CHEVY PICKUP	15											35,786										35,786
134	2003 CHEVY Pickup	17				50,000																	50,000
135	2008 bucket truck	13					300,000													390,000			690,000
138	2012 250 Pickup	12								33,873												45,389	79,262
140	2002 GMC Bucket truck	16		281,000																421,500			702,500
143	2012 ford f-550, Bucket Truck	12								187,914												233,013	420,926
146	2007 Ford F-550 Bucket Truck	14					235,000															300,800	535,800
153	2002 chevy silerado pu	15	28,700															40,180					68,880
155	2000 Bucket Truck	17	273,000																	368,500			641,500
156	2001 CHEVY 3/4 ton Pickup	17		35,200																	47,168		82,368
159	1997 Trackhoe	20	85,000																				85,000
160	2007 toyota fork lift	20										79,434											79,434
550	2006 Ford Van	15						22,080															22,080
	Portable generator	25	195,000																				195,000
	Handhelds	8		36,580								45,359											81,939
	2013 Felling Trailer	20																	30,645				30,645
	2013 Felling Trailer	20																	15,390				15,390
	ELECTRIC SUBTOTAL		581,700	630,615	97,093	133,466	726,123	0	221,786	0	294,559	0	399,434	35,786	0	20,683	223,238	40,180	402,926	1,180,000	728,975	0	5,716,565
GREENHAVEN GOLF																							
	kichen ventilation	25			39,000																		39,000
	Airifer	20					35,000				30,000												65,000
	Fairway mower	15				58,000						57,000						58,000					173,000
	Greens mower	15		43,000													49,450						92,450
	Side mower	20																		33,000			33,000
	Rough mower	15	66,000																74,200				140,200
	Turbine blower	20										15,000											15,000
	Golf Carts	10										250,000										285,000	535,000
	Top Dresser	20																				17,110	17,110
	4-wheel cushman truckster	20																			23,100		23,100
	Tractor/Loader	25																		45,000			45,000
	HD Utility Vehicle	20						27,500								30,000							57,500
	Sprayer	20																		65,000			65,000
	Approach mower	20								43,000													43,000
	Core Harvester	25								15,000													15,000
	Bedknife grinder	25														25,000							25,000
	Spin grinder	25												50,000									50,000
	Tee mower	25			44,000																		44,000
	GREENHAVEN SUBTOTAL		66,000	43,000	83,000	58,000	35,000	27,500	43,000	15,000	30,000	265,000	57,000	50,000	25,000	30,000	49,450	58,000	74,200	143,000	40,210	285,000	1,477,360

EQUIPMENT REPLACEMENT SCHEDULE

Garage . FUND 20 YEAR AVERAGE \$ 319,575

NO.	EQUIPMENT GARAGE FUND CONT. POLICE	RPLC	EQUIPMENT REPLACEMENT SCHEDULE																			TOTAL	
		YRS	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		2036
488	2001 SWAT Van	15																					0
473	2002 JEEP	17			35,000																	50,750	85,750
	SUBTOTAL		116,280	79,070	115,652	82,265	125,865	127,588	130,950	89,046	136,241	92,644	141,745	96,386	147,471	100,280	153,429	104,332	159,628	165,667	166,076	163,682	2,494,297
	GARAGE FUND TOTAL		641,640	328,995	398,077	323,185	189,465	234,036	130,950	245,696	190,841	623,449	169,554	463,629	447,896	325,387	544,292	356,320	218,670	165,667	208,076	163,682	6,391,505
	GRAND TOTAL		1,314,340	1,057,610	728,170	561,651	1,057,588	375,546	780,130	301,590	556,294	929,343	765,572	626,665	1,114,646	440,251	1,079,145	585,707	747,731	1,721,852	1,029,197	500,617	16,295,645