

City of Brooklyn Park, Minnesota



Capital Equipment Plan 2023-2027

Adopted December 12, 2022



December 13, 2022

Dear Honorable Mayor and Council Members:

On December 12, 2022, the 2023-2027 Capital Equipment Plan (CEP) was adopted as a planning document at the City Council meeting. The CEP coordinates the financing and timing of vehicles, equipment, and information technology projects.

Vehicles, equipment, and information technology replacement planning continues to be a major goal of the Council and staff leadership. This document embodies the projects planned over the next five-years. As we look beyond 2023, long-term equipment replacement planning will continue through the following objectives:

- Updating the formal five-year capital equipment document that is to be accepted annually by the Council as a planning document.
- Continuing the development of financial management and operational policies relating to the funding and implementation of the Capital Equipment Plan.
- Continuing the evaluation of our vehicles, equipment, and information technology condition, with the results impacting the priorities established within the Capital Equipment Plan.

The 2023 - 2027 CEP represents an excellent planning tool that has been developed with the cooperation of many departments. The vehicles, equipment, and information technology projects are designed to meet the City's infrastructure and operational needs to provide a safe environment for the community and city staff.

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Jay Stroebel", written in a cursive style.

Jay Stroebel
City Manager

**City of Brooklyn Park, Minnesota
2023 - 2027 Capital Equipment Plan**

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CAPITAL EQUIPMENT PLAN

INTRODUCTION AND PURPOSE

The Capital Equipment Plan is a flexible plan based upon long-range planning and financial projections, which schedules the major capital equipment replacement and additions that may be incurred by the City over the next five years. Flexibility of the Capital Equipment Plan is established through annual review, and revision if necessary. The annual review assures that the program will become a continuing part of the budgetary process and that it will be consistent with changing demands as well as changing patterns in cost and financial resources. Funds are appropriated only for the first year of the plan, which is then included in the annual budget. The Capital Equipment Plan serves as a tool to ensure equipment is replaced and added as necessary to allow continuance and addition of approved programs.

The Capital Equipment Plan can help assure:

1. The development of a realistic program of capital spending within the City's projected fiscal capability to finance such spending, avoiding sharp changes in the tax levy or bonded indebtedness.
2. The expenditure of public funds is compatible with the City's adopted programs.
3. The public is kept informed of the proposed future capital expenditures.

City of Brooklyn Park, MN
Vehicle/Equipment Summary
 2023 thru 2027

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2023				
Police Patrol (Sedans and Utility)	A - Police	5001	n/a	528,800
Passenger Van	A - Police	5006	n/a	60,000
Police Fleet Build Ups	A - Police	5009	n/a	40,000
Pickup Truck 4x4	C - OM/Building Services	5507	n/a	103,000
Pick Up Truck	C - OM/Equipment Services	5500	n/a	45,000
One Ton Dump	D - OM/Park Maintenance	5602	n/a	80,000
Medium Duty Dump Trucks	D - OM/Park Maintenance	5604	n/a	250,000
Trucksters	D - OM/Park Maintenance	5609	n/a	31,500
Brush Chipper	D - OM/Park Maintenance	5611	n/a	140,000
Rotary Mowers - Large Capacity	D - OM/Park Maintenance	5616	n/a	130,000
Heavy Duty Tandem Axle Dump Truck	E - OM/Street Maintenance	5703	n/a	309,500
Pickup Truck	E - OM/Street Maintenance	5706	n/a	38,000
Sidewalk Snowplows	E - OM/Street Maintenance	5709	n/a	376,000
Light Duty Dump w/Plow & Lift Bucket	E - OM/Street Maintenance	5720	n/a	138,000
Skid steer Loader/Compact Track Loader	F - OM/Public Utilities	5816	n/a	80,000
Pick Up Truck-EV	F - OM/Public Utilities	5822	n/a	84,000
Pickup Trucks	G - OM/Engineering	5903	n/a	118,000
Sprayer	I - Golf Course	6123	n/a	100,000
Sweeper	I - Golf Course	6131	n/a	50,000
Electric Vehicles	J -Community Development	6301	n/a	87,000
Total for 2023				2,788,800
2024				
Police Patrol (Sedans and Utility)	A - Police	5001	n/a	524,800
Administrative Vehicles	A - Police	5005	n/a	46,000
Police Fleet Build Ups	A - Police	5009	n/a	40,000
Sedans	B - Fire	5403	n/a	115,000
Fire Pumper Trucks	B - Fire	5405	n/a	750,000
Medium Duty Dump Trucks	D - OM/Park Maintenance	5604	n/a	300,000
Trucksters	D - OM/Park Maintenance	5609	n/a	38,500
Rotary Mowers - Medium Capacity	D - OM/Park Maintenance	5615	n/a	25,000
Heavy Duty Single Axle Dump Truck w/Plow-Wing	E - OM/Street Maintenance	5708	n/a	656,400
Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	E - OM/Street Maintenance	5710	n/a	353,200
Vibratory Steel Roller/Trailer	E - OM/Street Maintenance	5714	n/a	40,000
Sealant Melter/Applicator	E - OM/Street Maintenance	5727	n/a	60,000
Thawing Machine and Trailer	F - OM/Public Utilities	5821	n/a	30,000
Skid steer	I - Golf Course	6103	n/a	50,000
Greens Triflex Mowers	I - Golf Course	6110	n/a	50,000
Sand Pros	I - Golf Course	6118	n/a	25,000
Player Assistant Cart	I - Golf Course	6129	n/a	6,500
Total for 2024				3,110,400

Project Name	Department	Project #	Priority	Project Cost
2025				
Police Patrol (Sedans and Utility)	A - Police	5001	n/a	492,800
Police Patrol Utility (K-9)	A - Police	5002	n/a	63,000
Administrative Vehicles	A - Police	5005	n/a	138,000
Police Fleet Build Ups	A - Police	5009	n/a	40,000
Fire Pumper Trucks	B - Fire	5405	n/a	750,000
Aerial Tower Truck	B - Fire	5408	n/a	1,900,000
Scissor Lift w/Trailer	C - OM/Building Services	5508	n/a	15,000
Pickup Trucks	D - OM/Park Maintenance	5601	n/a	65,000
One Ton Dump	D - OM/Park Maintenance	5602	n/a	90,000
Tractor	D - OM/Park Maintenance	5608	n/a	48,000
Rotary Mowers - Medium Capacity	D - OM/Park Maintenance	5615	n/a	110,000
Rotary Mowers - Large Capacity	D - OM/Park Maintenance	5616	n/a	150,000
Sidewalk Snowplows	E - OM/Street Maintenance	5709	n/a	238,000
Crack Router	E - OM/Street Maintenance	5713	n/a	29,000
Concrete Mixer/Trailer	E - OM/Street Maintenance	5718	n/a	22,000
Tandem Axle Dump w/plow	F - OM/Public Utilities	5817	n/a	270,000
Front End Loader	F - OM/Public Utilities	5819	n/a	270,000
Pressure Washer	H - Rec & Park	6006	n/a	10,000
Float Trailer	H - Rec & Park	6009	n/a	20,000
Greens Triflex Mowers	I - Golf Course	6110	n/a	50,000
Sand Pros	I - Golf Course	6118	n/a	25,000
Greens Roller	I - Golf Course	6138	n/a	20,000
Lease Vehicles	J -Community Development	6303	n/a	90,000
Total for 2025				4,905,800

2026				
Police Patrol (Sedans and Utility)	A - Police	5001	n/a	492,800
Administrative Vehicles	A - Police	5005	n/a	92,000
Police Fleet Build Ups	A - Police	5009	n/a	40,000
Hostage Negotiation Truck	A - Police	5012	n/a	100,000
Sedans	B - Fire	5403	n/a	200,000
Fire Utility Truck	B - Fire	5404	n/a	33,000
Pickup Trucks	D - OM/Park Maintenance	5601	n/a	50,000
One Ton Dump	D - OM/Park Maintenance	5602	n/a	95,000
Stump Grinder	D - OM/Park Maintenance	5610	n/a	90,000
Rotary Mowers - Medium Capacity	D - OM/Park Maintenance	5615	n/a	60,500
Skid Steer Loader	D - OM/Park Maintenance	5620	n/a	80,000
Cargo Vans	F - OM/Public Utilities	5801	n/a	100,000
Portable Generator	F - OM/Public Utilities	5803	n/a	55,000
Utility Truck	F - OM/Public Utilities	5812	n/a	60,000
Heavy Duty Utility Vehicle	I - Golf Course	6107	n/a	35,000
Greens Roller	I - Golf Course	6138	n/a	20,000
Tee/Approach Triflex Mowers	I - Golf Course	6139	n/a	45,000
Total for 2026				1,648,300

2027				
Police Patrol (Sedans and Utility)	A - Police	5001	n/a	492,800
Scissor Lift w/Trailer	C - OM/Building Services	5508	n/a	7,000
Pickup Trucks	D - OM/Park Maintenance	5601	n/a	50,000
Rotary Mowers - Large Capacity	D - OM/Park Maintenance	5616	n/a	170,000
Motor Grader	D - OM/Park Maintenance	5625	n/a	150,000

Project Name	Department	Project #	Priority	Project Cost
Aerator	D - OM/Park Maintenance	5626	n/a	18,350
Fertilizer Spreader	D - OM/Park Maintenance	5627	n/a	13,000
Aerator	D - OM/Park Maintenance	5628	n/a	34,600
Tank Truck	D - OM/Park Maintenance	5631	n/a	225,000
Trailer	D - OM/Park Maintenance	5632	n/a	33,000
Utility Truck	F - OM/Public Utilities	5812	n/a	65,000
Tandem Axle Dump w/plow	F - OM/Public Utilities	5817	n/a	450,000
Backhoe Wheel Excavator	F - OM/Public Utilities	5818	n/a	450,000
Fairway Mowers	I - Golf Course	6115	n/a	55,000
Tee/Approach Triflex Mowers	I - Golf Course	6139	n/a	45,000
Total for 2027				2,258,750
GRAND TOTAL				14,712,050

City of Brooklyn Park, MN

IT Equipment Summary

2023 thru 2027

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2023				
Toughbooks/MDCs	K - ITS	6504	n/a	19,000
Security Systems	K - ITS	6509	n/a	35,500
Network Equipment Upgrades/Replacements	K - ITS	6514	n/a	321,000
UPS Management System	K - ITS	6521	n/a	2,000
Card Access System	K - ITS	6524	n/a	50,000
Council Chambers Broadcast, A/V Replacement	K - ITS	6537	n/a	275,000
Video/Audio Equipment	K - ITS	6541	n/a	80,000
Underground Fiber Cabling	K - ITS	6554	n/a	10,000
Digital In-Car Video System	K - ITS	6575	n/a	32,000
Total for 2023				824,500
2024				
Toughbooks/MDCs	K - ITS	6504	n/a	68,400
Security Systems	K - ITS	6509	n/a	98,000
Network Equipment Upgrades/Replacements	K - ITS	6514	n/a	199,000
UPS Management System	K - ITS	6521	n/a	40,000
Card Access System	K - ITS	6524	n/a	25,000
Video/Audio Equipment	K - ITS	6541	n/a	80,000
Underground Fiber Cabling	K - ITS	6554	n/a	10,000
Forensic Computers	K - ITS	6577	n/a	6,000
Total for 2024				526,400
2025				
Toughbooks/MDCs	K - ITS	6504	n/a	102,600
Security Systems	K - ITS	6509	n/a	12,300
Network Equipment Upgrades/Replacements	K - ITS	6514	n/a	27,000
UPS Management System	K - ITS	6521	n/a	25,000
Card Access System	K - ITS	6524	n/a	25,000
Video/Audio Equipment	K - ITS	6541	n/a	80,000
Underground Fiber Cabling	K - ITS	6554	n/a	10,000
Forensic Computers	K - ITS	6577	n/a	7,000
Total for 2025				288,900
2026				
Toughbooks/MDCs	K - ITS	6504	n/a	136,800
Security Systems	K - ITS	6509	n/a	3,200
Network Equipment Upgrades/Replacements	K - ITS	6514	n/a	18,000
UPS Management System	K - ITS	6521	n/a	2,000
Card Access System	K - ITS	6524	n/a	25,000
Telephone System	K - ITS	6528	n/a	50,000
Video/Audio Equipment	K - ITS	6541	n/a	80,000
Underground Fiber Cabling	K - ITS	6554	n/a	10,000
Total for 2026				325,000

Project Name	Department	Project #	Priority	Project Cost
2027				
Toughbooks/MDCs	K - ITS	6504	n/a	19,000
Security Systems	K - ITS	6509	n/a	15,800
Network Equipment Upgrades/Replacements	K - ITS	6514	n/a	37,000
UPS Management System	K - ITS	6521	n/a	15,000
Card Access System	K - ITS	6524	n/a	25,000
Video/Audio Equipment	K - ITS	6541	n/a	80,000
Underground Fiber Cabling	K - ITS	6554	n/a	10,000
Total for 2027				201,800
GRAND TOTAL				2,166,600

City of Brooklyn Park, MN
Miscellaneous Equipment Summary
 2023 thru 2027

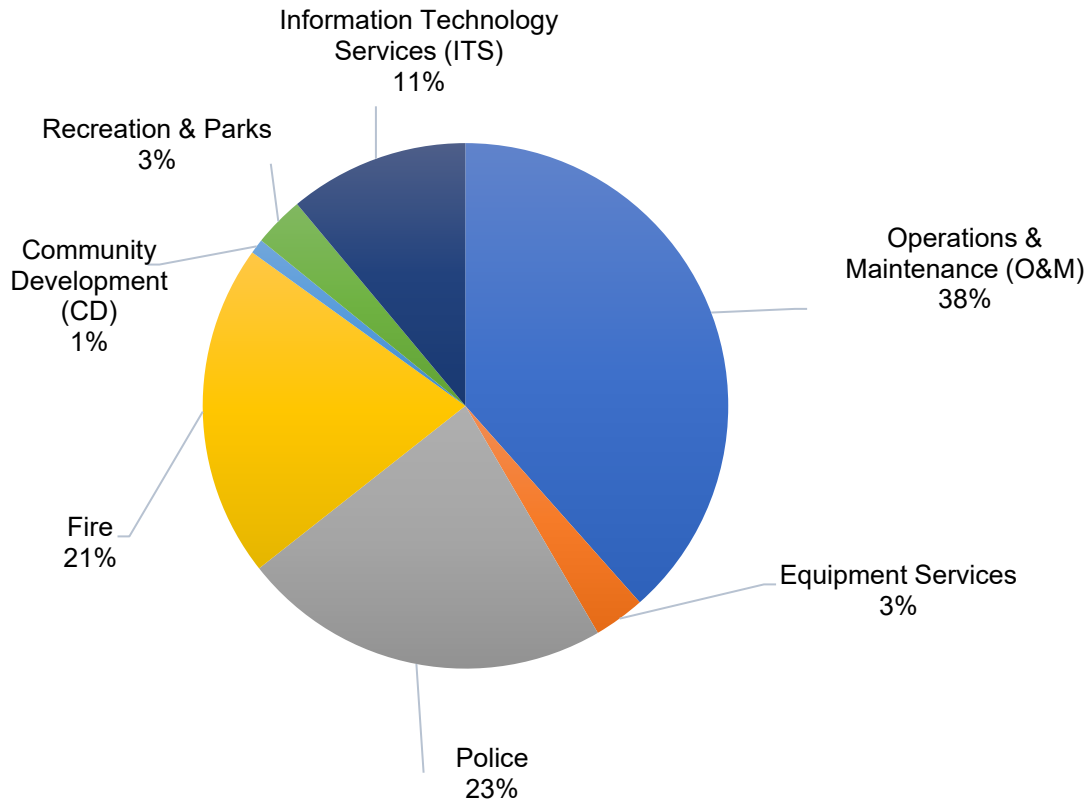
PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2023				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	122,200
Audio Recording - SCALES	A - Police	7005	n/a	30,000
Defibrillators (AEDs) for Police	A - Police	7006	n/a	15,000
Tasers	A - Police	7007	n/a	37,000
800 MHz Handheld Radios for Police	A - Police	7100	n/a	33,600
800 MHz Vehicle Radios for Police (Mobile)	A - Police	7108	n/a	300,900
Patrol/Narcotic Detection K-9's	A - Police	7120	n/a	10,000
Gym Equipment	A - Police	7128	n/a	7,000
Thermal Imagers	B - Fire	7003	n/a	24,000
Ballistic Vests for Fire Fighters (Add)	B - Fire	7011	n/a	16,000
Defibrillators (AED's) for Fire	B - Fire	7015	n/a	24,000
Pressure Washers for Buildings A & B	M - Equipment Services	7104	n/a	12,000
Tire Machine	M - Equipment Services	7119	n/a	9,000
Water Heaters, Boilers, Mechanical Equip.	M - Equipment Services	7123	n/a	15,000
Electric Vehicle Charging Infrastructure	M - Equipment Services	7131	n/a	80,000
Replacement of RF-AMR Data Collection	N - Public Utilities	7202	n/a	25,000
RF-AMR Meter Interface Units	N - Public Utilities	7204	n/a	100,000
Portable Generator - WTP	N - Public Utilities	7216	n/a	290,000
Total for 2023				1,150,700
2024				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	49,550
Defibrillators (AEDs) for Police	A - Police	7006	n/a	15,000
Tasers	A - Police	7007	n/a	37,000
800 MHz Handheld Radios for Police	A - Police	7100	n/a	0
Patrol/Narcotic Detection K-9's	A - Police	7120	n/a	20,000
Gym Equipment	A - Police	7128	n/a	7,000
Ballistic Vests for Fire Fighters (Add)	B - Fire	7011	n/a	45,000
SCBA Fill Station Compressor (Add)	B - Fire	7016	6	46,000
Electric CO Monitors	B - Fire	7018	n/a	6,000
Hydraulic Rescue Tools	B - Fire	7110	n/a	46,000
Hoses	B - Fire	7118	n/a	18,750
Water Heaters, Boilers, Mechanical Equip.	M - Equipment Services	7123	n/a	15,000
Message Board (ADD)	M - Equipment Services	7129	n/a	20,000
RF-AMR Meter Interface Units	N - Public Utilities	7204	n/a	50,000
Total for 2024				375,300
2025				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	22,200
Defibrillators (AEDs) for Police	A - Police	7006	n/a	15,000
Tasers	A - Police	7007	n/a	37,000
800 MHz Handheld Radios for Police	A - Police	7100	n/a	0
Gym Equipment	A - Police	7128	n/a	7,000
Electric CO Monitors	B - Fire	7018	n/a	6,000

Project Name	Department	Project #	Priority	Project Cost
Hoses	B - Fire	7118	n/a	44,200
Generator & HVAC for Technology Hot Site	M - Equipment Services	7013	n/a	50,000
Fuel System	M - Equipment Services	7105	n/a	55,000
Water Heaters, Boilers, Mechanical Equip.	M - Equipment Services	7123	n/a	15,000
Fluke Ti25 Thermal Imager	N - Public Utilities	7203	n/a	8,000
RF-AMR Meter Interface Units	N - Public Utilities	7204	n/a	50,000
Pressure Washer	N - Public Utilities	7205	n/a	15,000
Total for 2025				324,400
2026				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	100,600
Defibrillators (AEDs) for Police	A - Police	7006	n/a	15,000
Tasers	A - Police	7007	n/a	37,000
800 MHz Handheld Radios for Police	A - Police	7100	n/a	153,600
SWAT Pole Camera	A - Police	7124	6	20,000
Rifle Rated Ballistic Plates	A - Police	7126	n/a	10,000
Ballistic Shields	A - Police	7127	n/a	11,000
Gym Equipment	A - Police	7128	n/a	7,000
Generator & HVAC for Technology Hot Site	M - Equipment Services	7013	n/a	50,000
Blade Grinder	M - Equipment Services	7101	n/a	20,000
Pressure Washers for Buildings A & B	M - Equipment Services	7104	n/a	15,000
Water Heaters, Boilers, Mechanical Equip.	M - Equipment Services	7123	n/a	15,000
Total for 2026				454,200
2027				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	23,000
800 MHz Handheld Radios for Police	A - Police	7100	n/a	120,000
Gym Equipment	A - Police	7128	n/a	7,000
Generator & HVAC for Technology Hot Site	M - Equipment Services	7013	n/a	230,000
Water Heaters, Boilers, Mechanical Equip.	M - Equipment Services	7123	n/a	15,000
Total for 2027				395,000
GRAND TOTAL				2,699,600

City of Brooklyn Park, Minnesota Capital Equipment Plan 2023 - 2027

By Program Categories



Operations & Maintenance (O&M)	7,527,550
Equipment Services	616,000
Police	4,460,650
Fire	4,023,950
Community Development (CD)	177,000
Recreation & Parks	606,500
Information Technology Services (ITS)	2,166,600
Total	19,578,250

City of Brooklyn Park, MN

Capital Equipment Plan

2023 thru 2027

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
A - Police								
800 MHz Handheld Radios for Police	7100	n/a	33,600	0	0	153,600	120,000	307,200
Police Patrol (Sedans and Utility)	5001	n/a	528,800	524,800	492,800	492,800	492,800	2,532,000
Gym Equipment	7128	n/a	7,000	7,000	7,000	7,000	7,000	35,000
Ballistic Shields	7127	n/a				11,000		11,000
Rifle Rated Ballistic Plates	7126	n/a				10,000		10,000
SWAT Pole Camera	7124	6				20,000		20,000
800 MHz Vehicle Radios for Police (Mobile)	7108	n/a	300,900					300,900
Tasers	7007	n/a	37,000	37,000	37,000	37,000		148,000
Defibrillators (AEDs) for Police	7006	n/a	15,000	15,000	15,000	15,000		60,000
Audio Recording - SCALES	7005	n/a	30,000					30,000
SWAT Tactical/Ballistic Vests	7002	n/a	122,200	49,550	22,200	100,600	23,000	317,550
Hostage Negotiation Truck	5012	n/a				100,000		100,000
Police Fleet Build Ups	5009	n/a	40,000	40,000	40,000	40,000		160,000
Passenger Van	5006	n/a	60,000					60,000
Administrative Vehicles	5005	n/a		46,000	138,000	92,000		276,000
Police Patrol Utility (K-9)	5002	n/a			63,000			63,000
Patrol/Narcotic Detection K-9's	7120	n/a	10,000	20,000				30,000
A - Police Total			1,184,500	739,350	815,000	1,079,000	642,800	4,460,650
B - Fire								
Electric CO Monitors	7018	n/a		6,000	6,000			12,000
Ballistic Vests for Fire Fighters (Add)	7011	n/a	16,000	45,000				61,000
Hydraulic Rescue Tools	7110	n/a		46,000				46,000
SCBA Fill Station Compressor (Add)	7016	6		46,000				46,000
Defibrillators (AED's) for Fire	7015	n/a	24,000					24,000
Aerial Tower Truck	5408	n/a			1,900,000			1,900,000
Fire Pumper Trucks	5405	n/a		750,000	750,000			1,500,000
Thermal Imagers	7003	n/a	24,000					24,000
Fire Utility Truck	5404	n/a				33,000		33,000
Sedans	5403	n/a		115,000		200,000		315,000
Hoses	7118	n/a		18,750	44,200			62,950
B - Fire Total			64,000	1,026,750	2,700,200	233,000		4,023,950
C - OM/Building Services								
Scissor Lift w/Trailer	5508	n/a			15,000		7,000	22,000
Pickup Truck 4x4	5507	n/a	103,000					103,000
C - OM/Building Services Total			103,000		15,000		7,000	125,000
C - OM/Equipment Services								
Pick Up Truck	5500	n/a	45,000					45,000
C - OM/Equipment Services Total			45,000					45,000

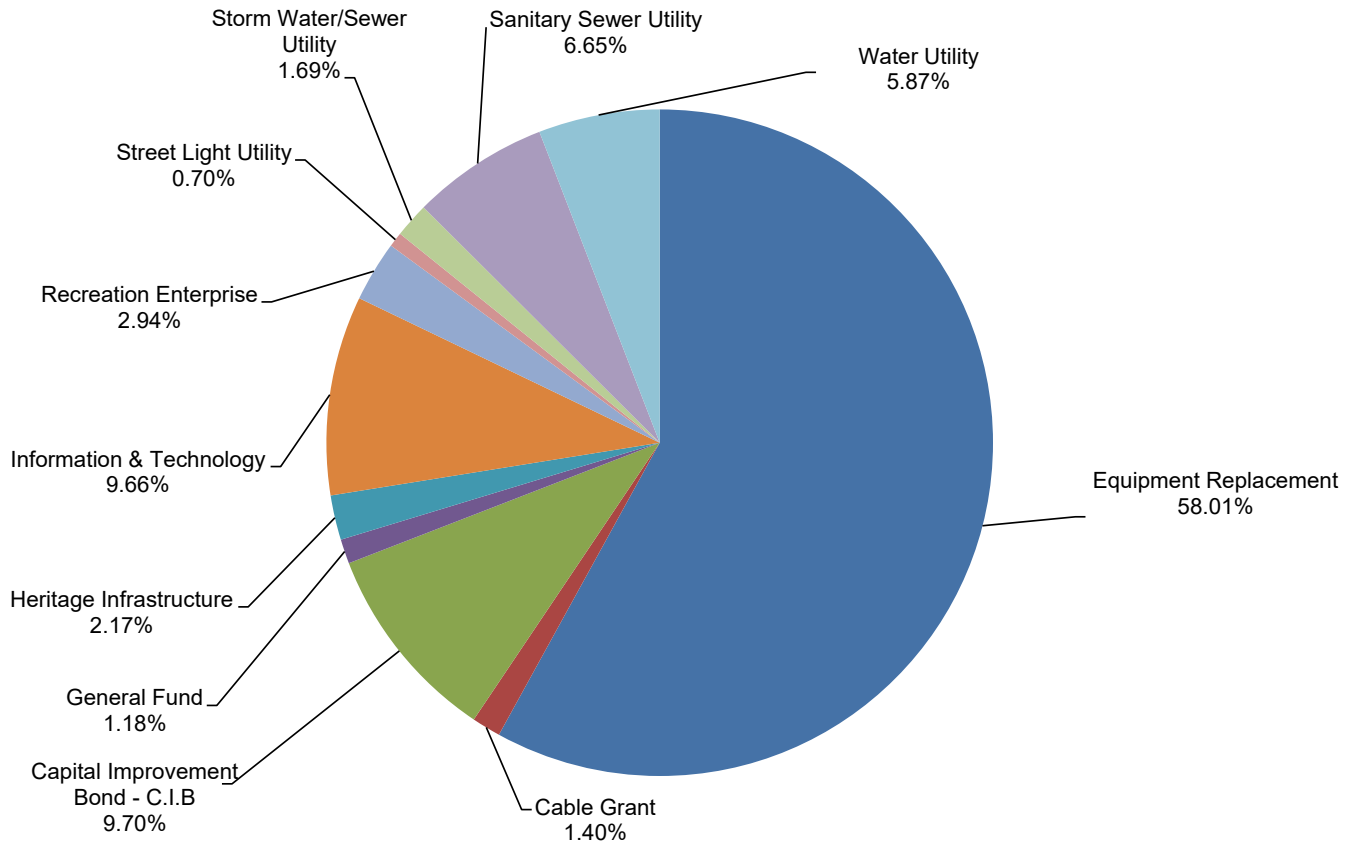
Department	Project #	Priority	2023	2024	2025	2026	2027	Total
D - OM/Park Maintenance								
Stump Grinder	5610	n/a				90,000		90,000
Aerator	5628	n/a					34,600	34,600
Fertilizer Spreader	5627	n/a					13,000	13,000
Aerator	5626	n/a					18,350	18,350
Motor Grader	5625	n/a					150,000	150,000
Trailer	5632	n/a					33,000	33,000
Skid Steer Loader	5620	n/a				80,000		80,000
Tank Truck	5631	n/a					225,000	225,000
Rotary Mowers - Large Capacity	5616	n/a	130,000		150,000		170,000	450,000
Brush Chipper	5611	n/a	140,000					140,000
Trucksters	5609	n/a	31,500	38,500				70,000
Tractor	5608	n/a			48,000			48,000
Medium Duty Dump Trucks	5604	n/a	250,000	300,000				550,000
One Ton Dump	5602	n/a	80,000		90,000	95,000		265,000
Pickup Trucks	5601	n/a			65,000	50,000	50,000	165,000
Rotary Mowers - Medium Capacity	5615	n/a		25,000	110,000	60,500		195,500
D - OM/Park Maintenance Total			631,500	363,500	463,000	375,500	693,950	2,527,450
E - OM/Street Maintenance								
Vibratory Steel Roller/Trailer	5714	n/a		40,000				40,000
Heavy Duty Tandem Axle Dump Truck	5703	n/a	309,500					309,500
Pickup Truck	5706	n/a	38,000					38,000
Heavy Duty Single Axle Dump Truck w/Plow-Wing	5708	n/a		656,400				656,400
Sidewalk Snowplows	5709	n/a	376,000		238,000			614,000
Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	5710	n/a		353,200				353,200
Concrete Mixer/Trailer	5718	n/a			22,000			22,000
Light Duty Dump w/Plow & Lift Bucket	5720	n/a	138,000					138,000
Sealant Melter/Applicator	5727	n/a		60,000				60,000
Crack Router	5713	n/a			29,000			29,000
E - OM/Street Maintenance Total			861,500	1,109,600	289,000			2,260,100
F - OM/Public Utilities								
Backhoe Wheel Excavator	5818	n/a					450,000	450,000
Pick Up Truck-EV	5822	n/a	84,000					84,000
Front End Loader	5819	n/a			270,000			270,000
Tandem Axle Dump w/plow	5817	n/a			270,000		450,000	720,000
Skid steer Loader/Compact Track Loader	5816	n/a	80,000					80,000
Utility Truck	5812	n/a				60,000	65,000	125,000
Portable Generator	5803	n/a				55,000		55,000
Cargo Vans	5801	n/a				100,000		100,000
Thawing Machine and Trailer	5821	n/a		30,000				30,000
F - OM/Public Utilities Total			164,000	30,000	540,000	215,000	965,000	1,914,000
G - OM/Engineering								
Pickup Trucks	5903	n/a	118,000					118,000
G - OM/Engineering Total			118,000					118,000
H - Rec & Park								
Pressure Washer	6006	n/a			10,000			10,000
Float Trailer	6009	n/a			20,000			20,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
H - Rec & Park Total					30,000			30,000
I - Golf Course								
Greens Roller	6138	n/a			20,000	20,000		40,000
Sprayer	6123	n/a	100,000					100,000
Tee/Approach Triflex Mowers	6139	n/a				45,000	45,000	90,000
Sweeper	6131	n/a	50,000					50,000
Player Assistant Cart	6129	n/a		6,500				6,500
Fairway Mowers	6115	n/a					55,000	55,000
Greens Triflex Mowers	6110	n/a		50,000	50,000			100,000
Heavy Duty Utility Vehicle	6107	n/a				35,000		35,000
Skid steer	6103	n/a		50,000				50,000
Sand Pros	6118	n/a		25,000	25,000			50,000
I - Golf Course Total			150,000	131,500	95,000	100,000	100,000	576,500
J -Community Development								
Lease Vehicles	6303	n/a			90,000			90,000
Electric Vehicles	6301	n/a	87,000					87,000
J -Community Development Total			87,000		90,000			177,000
K - ITS								
Video/Audio Equipment	6541	n/a	80,000	80,000	80,000	80,000	80,000	400,000
Forensic Computers	6577	n/a		6,000	7,000			13,000
Underground Fiber Cabling	6554	n/a	10,000	10,000	10,000	10,000	10,000	50,000
Council Chambers Broadcast, A/V Replacement	6537	n/a	275,000					275,000
Telephone System	6528	n/a				50,000		50,000
UPS Management System	6521	n/a	2,000	40,000	25,000	2,000	15,000	84,000
Network Equipment Upgrades/Replacements	6514	n/a	321,000	199,000	27,000	18,000	37,000	602,000
Security Systems	6509	n/a	35,500	98,000	12,300	3,200	15,800	164,800
Toughbooks/MDCs	6504	n/a	19,000	68,400	102,600	136,800	19,000	345,800
Card Access System	6524	n/a	50,000	25,000	25,000	25,000	25,000	150,000
Digital In-Car Video System	6575	n/a	32,000					32,000
K - ITS Total			824,500	526,400	288,900	325,000	201,800	2,166,600
M - Equipment Services								
Pressure Washers for Buildings A & B	7104	n/a	12,000			15,000		27,000
Electric Vehicle Charging Infrastructure	7131	n/a	80,000					80,000
Message Board (ADD)	7129	n/a		20,000				20,000
Water Heaters, Boilers, Mechanical Equip.	7123	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Fuel System	7105	n/a			55,000			55,000
Blade Grinder	7101	n/a				20,000		20,000
Generator & HVAC for Technology Hot Site	7013	n/a			50,000	50,000	230,000	330,000
Tire Machine	7119	n/a	9,000					9,000
M - Equipment Services Total			116,000	35,000	120,000	100,000	245,000	616,000
N - Public Utilities								
Portable Generator - WTP	7216	n/a	290,000					290,000
Replacement of RF-AMR Data Collection	7202	n/a	25,000					25,000
Fluke Ti25 Thermal Imager	7203	n/a			8,000			8,000
RF-AMR Meter Interface Units	7204	n/a	100,000	50,000	50,000			200,000
Pressure Washer	7205	n/a			15,000			15,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
N - Public Utilities Total			415,000	50,000	73,000			538,000
GRAND TOTAL			4,764,000	4,012,100	5,519,100	2,427,500	2,855,550	19,578,250

City of Brooklyn Park, Minnesota Capital Equipment Plan 2023 - 2027

By Funding Source



Equipment Replacement	11,356,650
Cable Grant	275,000
Capital Improvement Bond - C.I.B.	1,900,000
General Fund	232,000
Heritage Infrastructure	425,000
Information & Technology	1,891,600
Recreation Enterprise	576,500
Street Light Utility	138,000
Storm Water/Sewer Utility	331,500
Sanitary Sewer Utility	1,302,500
Water Utility	1,149,500
Total	19,578,250

City of Brooklyn Park, MN

Capital Equipment Plan

2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
C.G. - Cable Grant								
Council Chambers Broadcast, A/V Replacement	6537	n/a	275,000					275,000
C.G. - Cable Grant Total			275,000					275,000
C.I.B. - Cap. Impr. Bond								
Aerial Tower Truck	5408	n/a			1,900,000			1,900,000
C.I.B. - Cap. Impr. Bond Total					1,900,000			1,900,000
E.R.-Equipment Replacement								
Police Patrol (Sedans and Utility)	5001	n/a	528,800	524,800	492,800	492,800	492,800	2,532,000
Police Patrol Utility (K-9)	5002	n/a			63,000			63,000
Administrative Vehicles	5005	n/a		46,000	138,000	92,000		276,000
Passenger Van	5006	n/a	60,000					60,000
Police Fleet Build Ups	5009	n/a	40,000	40,000	40,000	40,000		160,000
Hostage Negotiation Truck	5012	n/a				100,000		100,000
Sedans	5403	n/a		115,000		200,000		315,000
Fire Utility Truck	5404	n/a				33,000		33,000
Fire Pumper Trucks	5405	n/a		750,000	750,000			1,500,000
Pick Up Truck	5500	n/a	45,000					45,000
Pickup Truck 4x4	5507	n/a	103,000					103,000
Scissor Lift w/Trailer	5508	n/a			15,000		7,000	22,000
Pickup Trucks	5601	n/a			65,000	50,000	50,000	165,000
One Ton Dump	5602	n/a	80,000		90,000	95,000		265,000
Medium Duty Dump Trucks	5604	n/a	250,000	300,000				550,000
Tractor	5608	n/a			48,000			48,000
Trucksters	5609	n/a	31,500	38,500				70,000
Stump Grinder	5610	n/a				90,000		90,000
Brush Chipper	5611	n/a	140,000					140,000
Rotary Mowers - Medium Capacity	5615	n/a		25,000	110,000	60,500		195,500
Rotary Mowers - Large Capacity	5616	n/a	130,000		150,000		170,000	450,000
Skid Steer Loader	5620	n/a				80,000		80,000
Motor Grader	5625	n/a					150,000	150,000
Aerator	5626	n/a					18,350	18,350
Fertilizer Spreader	5627	n/a					13,000	13,000
Aerator	5628	n/a					34,600	34,600
Tank Truck	5631	n/a					225,000	225,000
Trailer	5632	n/a					33,000	33,000
Pickup Truck	5706	n/a	38,000					38,000
Heavy Duty Single Axle Dump Truck w/Plow-Wing	5708	n/a		656,400				656,400
Sidewalk Snowplows	5709	n/a	376,000		238,000			614,000
Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	5710	n/a		353,200				353,200
Crack Router	5713	n/a			29,000			29,000
Vibratory Steel Roller/Trailer	5714	n/a		40,000				40,000
Sealant Melter/Applicator	5727	n/a		60,000				60,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
Pickup Trucks	5903	n/a	118,000					118,000
Pressure Washer	6006	n/a			10,000			10,000
Float Trailer	6009	n/a			20,000			20,000
Electric Vehicles	6301	n/a	87,000					87,000
Lease Vehicles	6303	n/a			90,000			90,000
SWAT Tactical/Ballistic Vests	7002	n/a	122,200	49,550	22,200	100,600	23,000	317,550
Audio Recording - SCALES	7005	n/a	30,000					30,000
Ballistic Vests for Fire Fighters (Add)	7011	n/a	16,000	45,000				61,000
Defibrillators (AED's) for Fire	7015	n/a	24,000					24,000
SCBA Fill Station Compressor (Add)	7016	6		46,000				46,000
Electric CO Monitors	7018	n/a		6,000	6,000			12,000
800 MHz Handheld Radios for Police	7100	n/a	33,600	0	0	153,600	120,000	307,200
Blade Grinder	7101	n/a				20,000		20,000
Pressure Washers for Buildings A & B	7104	n/a	12,000			15,000		27,000
Fuel System	7105	n/a			55,000			55,000
800 MHz Vehicle Radios for Police (Mobile)	7108	n/a	300,900					300,900
Hydraulic Rescue Tools	7110	n/a		46,000				46,000
Hoses	7118	n/a		18,750	44,200			62,950
Tire Machine	7119	n/a	9,000					9,000
Patrol/Narcotic Detection K-9's	7120	n/a	10,000	20,000				30,000
SWAT Pole Camera	7124	6				20,000		20,000
Rifle Rated Ballistic Plates	7126	n/a				10,000		10,000
Ballistic Shields	7127	n/a				11,000		11,000
Gym Equipment	7128	n/a	7,000	7,000	7,000	7,000	7,000	35,000
Electric Vehicle Charging Infrastructure	7131	n/a	80,000					80,000
E.R.-Equipment Replacement Total			2,672,000	3,187,200	2,483,200	1,670,500	1,343,750	11,356,650

G.F. - General Fund

Thermal Imagers	7003	n/a	24,000					24,000
Defibrillators (AEDs) for Police	7006	n/a	15,000	15,000	15,000	15,000		60,000
Tasers	7007	n/a	37,000	37,000	37,000	37,000		148,000
G.F. - General Fund Total			76,000	52,000	52,000	52,000		232,000

H.I. - Heritage Infrastructure

Generator & HVAC for Technology Hot Site	7013	n/a			50,000	50,000	230,000	330,000
Water Heaters, Boilers, Mechanical Equip.	7123	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Message Board (ADD)	7129	n/a		20,000				20,000
H.I. - Heritage Infrastructure Total			15,000	35,000	65,000	65,000	245,000	425,000

I.T.S. - Information & Technology Ser

Toughbooks/MDCs	6504	n/a	19,000	68,400	102,600	136,800	19,000	345,800
Security Systems	6509	n/a	35,500	98,000	12,300	3,200	15,800	164,800
Network Equipment Upgrades/Replacements	6514	n/a	321,000	199,000	27,000	18,000	37,000	602,000
UPS Management System	6521	n/a	2,000	40,000	25,000	2,000	15,000	84,000
Card Access System	6524	n/a	50,000	25,000	25,000	25,000	25,000	150,000
Telephone System	6528	n/a				50,000		50,000
Video/Audio Equipment	6541	n/a	80,000	80,000	80,000	80,000	80,000	400,000
Underground Fiber Cabling	6554	n/a	10,000	10,000	10,000	10,000	10,000	50,000
Digital In-Car Video System	6575	n/a	32,000					32,000
Forensic Computers	6577	n/a		6,000	7,000			13,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services Total			549,500	526,400	288,900	325,000	201,800	1,891,600
R.E. - Rec. Enterprise Fund								
Skid steer	6103	n/a		50,000				50,000
Heavy Duty Utility Vehicle	6107	n/a				35,000		35,000
Greens Triflex Mowers	6110	n/a		50,000	50,000			100,000
Fairway Mowers	6115	n/a					55,000	55,000
Sand Pros	6118	n/a		25,000	25,000			50,000
Sprayer	6123	n/a	100,000					100,000
Player Assistant Cart	6129	n/a		6,500				6,500
Sweeper	6131	n/a	50,000					50,000
Greens Roller	6138	n/a			20,000	20,000		40,000
Tee/Approach Triflex Mowers	6139	n/a				45,000	45,000	90,000
R.E. - Rec. Enterprise Fund Total			150,000	131,500	95,000	100,000	100,000	576,500
S.D.U.-Storm Sewer Utility								
Heavy Duty Tandem Axle Dump Truck	5703	n/a	309,500					309,500
S.D.U.-Storm Sewer Utility Total			309,500	309,500				
S.L.U. Street/Signal Light Util								
Light Duty Dump w/Plow & Lift Bucket	5720	n/a	138,000					138,000
S.L.U. Street/Signal Light Util Total			138,000	138,000				
S.U. - Sanitary Sewer Utility								
Portable Generator	5803	n/a				55,000		55,000
Utility Truck	5812	n/a				60,000	65,000	125,000
Tandem Axle Dump w/plow	5817	n/a			270,000		450,000	720,000
Front End Loader	5819	n/a			270,000			270,000
Replacement of RF-AMR Data Collection	7202	n/a	25,000					25,000
RF-AMR Meter Interface Units	7204	n/a	50,000	25,000	25,000			100,000
Pressure Washer	7205	n/a			7,500			7,500
S.U. - Sanitary Sewer Utility Total			75,000	25,000	572,500	115,000	515,000	1,302,500
S.W.U.-Storm Water Utility								
Concrete Mixer/Trailer	5718	n/a			22,000			22,000
S.W.U.-Storm Water Utility Total			22,000					22,000
W.U. - Water Utility Fund								
Cargo Vans	5801	n/a				100,000		100,000
Skid steer Loader/Compact Track Loader	5816	n/a	80,000					80,000
Backhoe Wheel Excavator	5818	n/a					450,000	450,000
Thawing Machine and Trailer	5821	n/a		30,000				30,000
Pick Up Truck-EV	5822	n/a	84,000					84,000
Fluke Ti25 Thermal Imager	7203	n/a			8,000			8,000
RF-AMR Meter Interface Units	7204	n/a	50,000	25,000	25,000			100,000
Pressure Washer	7205	n/a			7,500			7,500
Portable Generator - WTP	7216	n/a	290,000					290,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund Total			504,000	55,000	40,500	100,000	450,000	1,149,500
GRAND TOTAL			4,764,000	4,012,100	5,519,100	2,427,500	2,855,550	19,578,250

City of Brooklyn Park, MN

Capital Equipment Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
C - OM/Building Services								
Pickup Truck 4x4	5507	n/a	103,000					103,000
Scissor Lift w/Trailer	5508	n/a			15,000		7,000	22,000
C - OM/Building Services Total			103,000		15,000		7,000	125,000
<i>E.R.-Equipment Replacement</i>			103,000		15,000		7,000	125,000
C - OM/Building Services Total			103,000		15,000		7,000	125,000
C - OM/Equipment Services								
Pick Up Truck	5500	n/a	45,000					45,000
C - OM/Equipment Services Total			45,000					45,000
<i>E.R.-Equipment Replacement</i>			45,000					45,000
C - OM/Equipment Services Total			45,000					45,000
D - OM/Park Maintenance								
Pickup Trucks	5601	n/a			65,000	50,000	50,000	165,000
One Ton Dump	5602	n/a	80,000		90,000	95,000		265,000
Medium Duty Dump Trucks	5604	n/a	250,000	300,000				550,000
Tractor	5608	n/a			48,000			48,000
Trucksters	5609	n/a	31,500	38,500				70,000
Stump Grinder	5610	n/a				90,000		90,000
Brush Chipper	5611	n/a	140,000					140,000
Rotary Mowers - Medium Capacity	5615	n/a		25,000	110,000	60,500		195,500
Rotary Mowers - Large Capacity	5616	n/a	130,000		150,000		170,000	450,000
Skid Steer Loader	5620	n/a				80,000		80,000
Motor Grader	5625	n/a					150,000	150,000
Aerator	5626	n/a					18,350	18,350
Fertilizer Spreader	5627	n/a					13,000	13,000
Aerator	5628	n/a					34,600	34,600
Tank Truck	5631	n/a					225,000	225,000
Trailer	5632	n/a					33,000	33,000
D - OM/Park Maintenance Total			631,500	363,500	463,000	375,500	693,950	2,527,450
<i>E.R.-Equipment Replacement</i>			631,500	363,500	463,000	375,500	693,950	2,527,450
D - OM/Park Maintenance Total			631,500	363,500	463,000	375,500	693,950	2,527,450

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
E - OM/Street Maintenance								
Heavy Duty Tandem Axle Dump Truck	5703	n/a	309,500					309,500
Pickup Truck	5706	n/a	38,000					38,000
Heavy Duty Single Axle Dump Truck w/Plow-Wing	5708	n/a		656,400				656,400
Sidewalk Snowplows	5709	n/a	376,000		238,000			614,000
Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	5710	n/a		353,200				353,200
Crack Router	5713	n/a			29,000			29,000
Vibratory Steel Roller/Trailer	5714	n/a		40,000				40,000
Concrete Mixer/Trailer	5718	n/a			22,000			22,000
Light Duty Dump w/Plow & Lift Bucket	5720	n/a	138,000					138,000
Sealant Melter/Applicator	5727	n/a		60,000				60,000
E - OM/Street Maintenance Total			861,500	1,109,600	289,000			2,260,100
<i>E.R.-Equipment Replacement</i>			414,000	1,109,600	267,000			1,790,600
<i>S.D.U.-Storm Sewer Utility</i>			309,500					309,500
<i>S.L.U. Street/Signal Light Util</i>			138,000					138,000
<i>S.W.U.-Storm Water Utility</i>					22,000			22,000
E - OM/Street Maintenance Total			861,500	1,109,600	289,000			2,260,100
F - OM/Public Utilities								
Cargo Vans	5801	n/a				100,000		100,000
Portable Generator	5803	n/a				55,000		55,000
Utility Truck	5812	n/a				60,000	65,000	125,000
Skid steer Loader/Compact Track Loader	5816	n/a	80,000					80,000
Tandem Axle Dump w/plow	5817	n/a			270,000		450,000	720,000
Backhoe Wheel Excavator	5818	n/a					450,000	450,000
Front End Loader	5819	n/a			270,000			270,000
Thawing Machine and Trailer	5821	n/a		30,000				30,000
Pick Up Truck-EV	5822	n/a	84,000					84,000
F - OM/Public Utilities Total			164,000	30,000	540,000	215,000	965,000	1,914,000
<i>S.U. - Sanitary Sewer Utility</i>					540,000	115,000	515,000	1,170,000
<i>W.U. - Water Utility Fund</i>			164,000	30,000		100,000	450,000	744,000
F - OM/Public Utilities Total			164,000	30,000	540,000	215,000	965,000	1,914,000
G - OM/Engineering								
Pickup Trucks	5903	n/a	118,000					118,000
G - OM/Engineering Total			118,000					118,000
<i>E.R.-Equipment Replacement</i>			118,000					118,000
G - OM/Engineering Total			118,000					118,000
M - Equipment Services								
Generator & HVAC for Technology Hot Site	7013	n/a			50,000	50,000	230,000	330,000
Blade Grinder	7101	n/a				20,000		20,000

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Pressure Washers for Buildings A & B	7104	n/a	12,000			15,000		27,000
Fuel System	7105	n/a			55,000			55,000
Tire Machine	7119	n/a	9,000					9,000
Water Heaters, Boilers, Mechanical Equip.	7123	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Message Board (ADD)	7129	n/a		20,000				20,000
Electric Vehicle Charging Infrastructure	7131	n/a	80,000					80,000
M - Equipment Services Total			116,000	35,000	120,000	100,000	245,000	616,000
<i>E.R.-Equipment Replacement</i>			101,000		55,000	35,000		191,000
<i>H.I. - Heritage Infrastructure</i>			15,000	35,000	65,000	65,000	245,000	425,000
M - Equipment Services Total			116,000	35,000	120,000	100,000	245,000	616,000
N - Public Utilities								
Replacement of RF-AMR Data Collection	7202	n/a	25,000					25,000
Fluke Ti25 Thermal Imager	7203	n/a			8,000			8,000
RF-AMR Meter Interface Units	7204	n/a	100,000	50,000	50,000			200,000
Pressure Washer	7205	n/a			15,000			15,000
Portable Generator - WTP	7216	n/a	290,000					290,000
N - Public Utilities Total			415,000	50,000	73,000			538,000
<i>S.U. - Sanitary Sewer Utility</i>			75,000	25,000	32,500			132,500
<i>W.U. - Water Utility Fund</i>			340,000	25,000	40,500			405,500
N - Public Utilities Total			415,000	50,000	73,000			538,000
Grand Total			2,454,000	1,588,100	1,500,000	690,500	1,910,950	8,143,550

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department C - OM/Building Services

Contact Greg Hoag

Type Equipment

Useful Life 10

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5507
Project Name Pickup Truck 4x4

Description

2023 - Unit #5532 - GMC Sierra 2500 Pick up Truck with Lift Gate \$64,500 Replace w/ utility body
2023-Unit#5533-Ford F250 Pickup with Lift Gate \$38,500

Justification

This pickup truck with power lift tailgate request is to provide for an additional needed vehicle to the division. This vehicle will serve as this employee's service vehicle for attending to building maintenance needs for all public buildings.

Vehicle is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
E.R.- Equipment Replacement	103,000					103,000
Total	103,000					103,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	103,000					103,000
Total	103,000					103,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department C - OM/Building Services

Contact Greg Hoag

Type Equipment

Useful Life 10

Category Vehicles/Equipment

Priority N/A

Status Active

Project #	5508
Project Name	Scissor Lift w/Trailer

Description
2025 Unit 5535 Skyjack portable lift \$15,000 2027 Unit 5555T Trailer for Lift \$7,000

Justification
Scissor lift is used for maintenance and operations. Considerable safety improvement and labor savings in lieu of using tall ladder.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			15,000		7,000	22,000
Total			15,000		7,000	22,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement			15,000		7,000	22,000
Total			15,000		7,000	22,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department C - OM/Equipment Services

Contact Mark Becker

Type Equipment

Useful Life 10

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5500

Project Name Pick Up Truck

Description

2023 - Unit #5500 - 2013 Chev/K2500 4x4 Pick Up Truck - \$45,000

Justification

This vehicle is used by Equipment Services division for picking up parts or service calls.

Vehicle is anticipated to be at the end of reliable and useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	45,000					45,000
Total	45,000					45,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	45,000					45,000
Total	45,000					45,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department D - OM/Park Maintenance

Contact Greg Hoag

Type Equipment

Useful Life 10

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5601
Project Name Pickup Trucks

Description

2025-Unit #7143 F-350 Utility-Irrigation-\$65,000
2026 - Unit #7144 F250 with Liftgate and Plow-\$50,000
2027-Unit #7146 Crew Cab Pickup

Justification

Pickup trucks are used to haul equipment, material, and tools, provide transportation of staff to work locations, and trailer other equipment to provide the Division the ability to attain the adopted City Standards and service levels for the Park and Forestry.

Vehicles are anticipated to be at end of useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			65,000	50,000	50,000	165,000
Total			65,000	50,000	50,000	165,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement			65,000	50,000	50,000	165,000
Total			65,000	50,000	50,000	165,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department D - OM/Park Maintenance

Contact Greg Hoag

Type Equipment

Useful Life 10

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5602

Project Name One Ton Dump

Description

2023 - Unit #7141 - 2013 Chev/3500 4x4 6.1L Diesel 12 GVW 4x4 Dump Box w/Plow \$80,000

2025 - Unit #7142 - Ford F-350 with Dump Box and Plow \$90,000

2026 - Unit #7145 - Ford F-350 with Dump Box and Plow \$95,000

Justification

One ton dumps are used to haul equipment, material, tools, provide transportation of staff to work sites, and support snow removal operations.

One tons are anticipated to be at the end of their useful life. The replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	80,000		90,000	95,000		265,000
Total	80,000		90,000	95,000		265,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	80,000		90,000	95,000		265,000
Total	80,000		90,000	95,000		265,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department D - OM/Park Maintenance

Contact Greg Hoag

Type Equipment

Useful Life 15

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5604
Project Name Medium Duty Dump Trucks

Description

2023 - Unit #7220 - 2009 IHC/7400 SFA 4x2 36.2GVW Single Axle Dump/plow - \$250,000
2024 - Unit #7222 - 2009 IHC/74005 4x2 Single Axle Dump w/plow - \$300,000

Justification

Medium duty dump trucks are used year round to haul equipment, material, and personnel to maintain City Parks and Facilities at adopted standards. Additionally, these trucks are equipped with plows and are used for snow removal on park trails and facilities and other City Buildings per Departmental snow removal assignments and City Standards.

Vehicle is anticipated to be at end of useful life. The replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	250,000	300,000				550,000
Total	250,000	300,000				550,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	250,000	300,000				550,000
Total	250,000	300,000				550,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department D - OM/Park Maintenance

Contact Greg Hoag

Type Equipment

Useful Life 16 - 20

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5608
Project Name Tractor

Description

2025 - Unit #7370 2010 John Deere (3520) Tractor w/accessories - \$48,000
2029 - Unit #7329 2002 John Deere (6410) Tractor w/accessories - \$80,000

Justification

Tractors are used in combination with a number of equipment attachments on various park maintenance related tasks to maintain park grounds and facilities at adopted City Standards. A partial list of equipment attachments are; hole auger, pallet forks, mower deck, broom, flail mower, snow blower, bucket, billion seeder, aerator, turf drag, ball field drags, discs, plows, ice Zamboni. A sample of Park Maintenance related tasks would be; material handling, turf renovation, ball field renovation and daily maintenance, landscaping projects, play area maintenance, snow removal, trail maintenance, and ice rink maintenance. During the summer months the unit is used by Streets for flail mowing roadsides.

Vehicles are anticipated to be at end of useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			48,000			48,000
Total			48,000			48,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement			48,000			48,000
Total			48,000			48,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department D - OM/Park Maintenance
Contact Greg Hoag
Type Equipment
Useful Life 9
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5609
Project Name	Trucksters

Description
2023 - Unit #7372 - 2011 Kubota RTV1100 Truckster 2024 - Unit #7378 - 2012 Toro Workman Field Line Sprayer, replace with mobile robot line painter

Justification
Trucksters are used in striping, dragging, and other maintenance tasks associated with the City athletic fields. These units are used on a daily basis from April 15 through October 15. This equipment provides the Division the ability to attain the adopted City Standards and service levels for the Park Systems.
Vehicle is anticipated to be at end of useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	31,500	38,500				70,000
Total	31,500	38,500				70,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	31,500	38,500				70,000
Total	31,500	38,500				70,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department D - OM/Park Maintenance

Contact Greg Hoag

Type Equipment

Useful Life 15

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5610
Project Name Stump Grinder

Description

2026 - Unit #7373 - 2011 Vermeer Stump Grinder \$90,000

Justification

Stump grinders are used for the removal of stumps in restoring turf, once a street or park tree has been removed. This equipment provides the Division the ability to attain the adopted City Standards for the Park and Street system trees.

Equipment is anticipated to be at end of useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				90,000		90,000
Total				90,000		90,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement				90,000		90,000
Total				90,000		90,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department D - OM/Park Maintenance
Contact Greg Hoag
Type Equipment
Useful Life 10
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5611
Project Name	Brush Chipper

Description
2023 - Unit #7375 - 2011 Vermeer/BC1800XL Brush Chipper

Justification
Brush chippers are used for disposing of tree branches after tree removals, tree pruning, or storm damage of park or street trees. This equipment provides the Division the ability to attain the adopted City Standards for Park and Street system trees.
Equipment is anticipated to be at end of useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	140,000					140,000
Total	140,000					140,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	140,000					140,000
Total	140,000					140,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department D - OM/Park Maintenance

Contact Greg Hoag

Type Equipment

Useful Life 10 - 12

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5615
Project Name Rotary Mowers - Medium Capacity

Description

2024-Unit#7447-\$23,500
2025-Unit#7445 - \$27,500
2025-Unit#7449 2015 Toro 4000D-\$82,500
2026-Units #7445, #7446, 2014 Toro 228D \$59,500

Justification

Mowers are primarily used for trim mowing in parkland to keep Departmental and City Standards.

Equipment is anticipated to be at end of useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		25,000	110,000	60,500		195,500
Total		25,000	110,000	60,500		195,500

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		25,000	110,000	60,500		195,500
Total		25,000	110,000	60,500		195,500

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department D - OM/Park Maintenance

Contact Greg Hoag

Type Equipment

Useful Life 6 - 10

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5616
Project Name Rotary Mowers - Large Capacity

Description

2023 - Unit #7448 2015 Toro 5910 Mower \$130,000
2025 - Unit #7451 2017 Toro 5910 Mower \$150,000
2027 - Unit #7452 2019 Toro 5910 Mower \$170,000

Justification

Mowers are primarily used for turf mowing to maintain parkland at Departmental and City Standards. Several units are also equipped with a cab and either a broom or snow blower attachments. These units are used for snow removal on park trails and facilities and other City Buildings per Departmental snow removal assignments and City Standards.

Equipment is anticipated to be at end of useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	130,000		150,000		170,000	450,000
Total	130,000		150,000		170,000	450,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	130,000		150,000		170,000	450,000
Total	130,000		150,000		170,000	450,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department D - OM/Park Maintenance
Contact Greg Hoag
Type Equipment
Useful Life 10
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5620
Project Name	Skid Steer Loader

Description
2026 Unit #7450 Bobcat 5600 Tool Cat-\$80,000

Justification
This skid steer loader is used to load various materials into vehicles, perform various grounds maintenance and repair projects and snowplowing of sidewalk, driveways, and parking lots.
Vehicle is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				80,000		80,000
Total				80,000		80,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement				80,000		80,000
Total				80,000		80,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Department D - OM/Park Maintenance
Contact Greg Hoag
Type Equipment
Useful Life 25
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5625
Project Name	Motor Grader

Description
2027 - Unit #7348 - 1997 Champion C66A26 Motor Grader

Justification
The motor grader is used to maintain the infield (skinned areas) of softball and baseball fields. It is critical to maintain the proper slope from the pitcher's mound to the grass outfield areas for player's safety.
Vehicle is anticipated to be at the end of it's reliable useful life. The replacement will allow the ability to provide services per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment					150,000	150,000
Total					150,000	150,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement					150,000	150,000
Total					150,000	150,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	5626
Project Name	Aerator

Department D - OM/Park Maintenance
Contact Greg Hoag
Type Equipment
Useful Life 10
Category Vehicles/Equipment
Priority N/A
Status Active

Description
2027 - Unit #7358 2002 Aerator 80

Justification
The aerator is used to maintain play field turf and general park turf areas at departmental and city standards. Equipment is anticipated to be at the end of its useful life. The replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment					18,350	18,350
Total					18,350	18,350

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement					18,350	18,350
Total					18,350	18,350

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department D - OM/Park Maintenance
Contact Greg Hoag
Type Equipment
Useful Life 10
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5627
Project Name	Fertilizer Spreader

Description
2027 - Unit #7359 - 2012 Fertilizer Spreader

Justification
The fertilizer spreader is used to apply fertilizer to park areas and athletic fields per department and city standards.
Equipment is anticipated to be at the end of its useful life. The replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment					13,000	13,000
Total					13,000	13,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement					13,000	13,000
Total					13,000	13,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	5628
Project Name	Aerator

Department	D - OM/Park Maintenance
Contact	Greg Hoag
Type	Equipment
Useful Life	7
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2027 - Unit #7367 2007 REDEXIM Aerator

Justification
Aerator is used to aerate turf located within the City's park system to departmental city standards.
Equipment is anticipated to be at the end of its useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment					34,600	34,600
Total					34,600	34,600

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement					34,600	34,600
Total					34,600	34,600

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Department D - OM/Park Maintenance
Contact Greg Hoag
Type Equipment
Useful Life 20
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5631
Project Name	Tank Truck

Description
2026 - Unit #7219 - 2007 IHC/7400 SBA 4x2 37K GVW Tank Truck

Justification
Tanker trucks are used to supply water for the park maintenance tasks; flood ice rinks, clean park picnic pavilions, water newly planted trees and turf, and clean parking lots. On occasion they are also used by the City Street Department and are available for the City Fire Department. This equipment provides the Division the ability to attain the adopted City Standards for the Park and Forestry Systems.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment					225,000	225,000
Total					225,000	225,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement					225,000	225,000
Total					225,000	225,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	5632
Project Name	Trailer

Department	D - OM/Park Maintenance
Contact	Greg Hoag
Type	Equipment
Useful Life	20
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2027 - Unit #7379 Trailer - \$18,000 2027 - Unit #7380 Trailer - \$15,000

Justification
This unit is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment					33,000	33,000
Total					33,000	33,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement					33,000	33,000
Total					33,000	33,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department E - OM/Street Maintenance

Contact Mark Becker

Type Equipment

Useful Life 15

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5703

Project Name Heavy Duty Tandem Axle Dump Truck

Description

2023 - Unit #6135 - 2010 Mack GU713 58K GVW Tandem Axle Dump w/plow-wing - \$309,500

Justification

Tandem axle dump trucks are used for snow/ice control, material hauling, debris clean up, and paving. These trucks are equipped with reversible plows, wings, underbody plows, and sanders. These trucks are used to ensure that adopted City Standards are met for street maintenance, storm sewer maintenance, and snow/ice control.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	309,500					309,500
Total	309,500					309,500

Funding Sources	2023	2024	2025	2026	2027	Total
S.D.U.-Storm Sewer Utility	309,500					309,500
Total	309,500					309,500

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Department E - OM/Street Maintenance
Contact Mark Becker
Type Equipment
Useful Life 8
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 5706
Project Name Pickup Truck

Description
 2023 - Unit #6033 - 2019 Chevy Silverado 2500 4x4 Ext. Cab Pickup

Justification
 This vehicle is used by the street division field supervisor when investigating complaints/concerns, checking the street system, and supervising employees.
 Vehicle is anticipated to be at a good resale value and can be sold for the same or higher price than was paid in 2019. The timing of this replacement is projected to eliminate the vehicle replacement portion of "Equipment Replacement" charge backs.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	38,000					38,000
Total	38,000					38,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	38,000					38,000
Total	38,000					38,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department E - OM/Street Maintenance

Contact Mark Becker

Type Equipment

Useful Life 13 - 15

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5708

Project Name Heavy Duty Single Axle Dump Truck w/Plow-Wing

Description

2022 - Unit #6129 - 2008 MACK/GU712 42K GVW Single Axle Dump w/plow-wing - \$287,400
 2022 - Unit #6130 - 2008 MACK/GU712 42K GVW Single Axle Dump w/plow-wing - \$285,400
 2022 - Unit #6131 - 2007 MACK/GU712 42K GVW Single Axle Dump w/plow-wing - \$285,400
 2024 - Unit #6133 - 2010 MACK/GU712 42.1K GVW Single Axle Dump w/plow-wing - \$328,200
 2024 - Unit #6134 - 2010 MACK/GU712 42.1K GVW Single Axle Dump w/plow-wing - \$328,200

Justification

Single axle dump trucks are used for snow/ice control, material hauling, pulling large trailers, and hauling removed curbs. They are equipped with reversible plows, wings, underbody plows, and sanders. These trucks are used to ensure that adopted City Standards are met for street maintenance, storm sewer maintenance, and snow/ice control.

This addition will allow the ability to provide services from growth in the City as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		656,400				656,400
Total		656,400				656,400

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		656,400				656,400
Total		656,400				656,400

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department E - OM/Street Maintenance

Contact Mark Becker

Type Equipment

Useful Life 8 - 9

Category Vehicles/Equipment

Priority N/A

Status Active

Project #	5709
Project Name	Sidewalk Snowplows

Description
2023 - Unit #6306 - 2015 Trackless/MT5TD Sidewalk Snow Plow - \$178,000 2023 - Unit #6307 - 2015 Trackless/MT5TD Sidewalk Snow Plow - \$198,000 2025 - Unit #6311 - 2017 Trackless/MT6TD Sidewalk Snow Plow - \$238,000
\$120,000 each

Justification
Sidewalk plows are used to remove snow from City owned designated sidewalk/trail routes to provide safe pedestrian travel. They are used with a broom attachment to sweep center islands and sidewalks. They are also used to sweep routed cracks in asphalt streets in preparation for crack sealing. These tasks are completed to ensure that adopted City Standards are met and to extend the life of the street system.
Vehicles are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	376,000		238,000			614,000
Total	376,000		238,000			614,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	376,000		238,000			614,000
Total	376,000		238,000			614,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department

E - OM/Street Maintenance

Contact

Mark Becker

Type

Equipment

Useful Life

13

Category

Vehicles/Equipment

Priority

N/A

Status

Active

Project #

5710

Project Name

Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch

Description

2024 - Unit #6136 - 2009 MACK/GU712 42.1K GVW Single Axle Dump w/plow-wing - Hot Box \$353,200

Justification

Single axle dump trucks are used for snow/ice control, material hauling, pulling large trailers, and hauling removed curbs. They are equipped with reversible plows, wings, underbody plows, and sanders. These trucks are used to ensure that adopted City Standards are met for street maintenance, storm sewer maintenance, and snow/ice control.

The trucks with hot patch units are also used for hot mix patching in the Summer.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		353,200				353,200
Total		353,200				353,200

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		353,200				353,200
Total		353,200				353,200

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department E - OM/Street Maintenance
Contact Mark Becker
Type Equipment
Useful Life 4
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5713
Project Name	Crack Router

Description
2025 - Unit #6319 - 2020 Crafcro Model 30 Crack Route - \$29,000

Justification
The crack router is used to evenly cut the cracks in the street and then crack sealant is applied to the asphalt street. This extends the life of the street system. This piece of equipment gets very heavy use from May-October. A five year equipment life is typical with this type of equipment. Equipment is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards. The addition of a dust collector system for operator safety increases price.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			29,000			29,000
Total			29,000			29,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement			29,000			29,000
Total			29,000			29,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department E - OM/Street Maintenance

Contact Mark Becker

Type Equipment

Useful Life 10-20

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5714
Project Name Vibratory Steel Roller/Trailer

Description

2024 - Unit #6244 - 2014 CAT CB14B 1.5 T Roller - \$40,000

Justification

Roller/Trailer is used to compact asphalt at catch basin repairs, curb replacements, section patches, water break patches, and paving. This project and repairs are completed to ensure that adopted City Standards are met to extend the life of the street system.

Equipment is anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		40,000				40,000
Total		40,000				40,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		40,000				40,000
Total		40,000				40,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department E - OM/Street Maintenance

Contact Mark Becker

Type Equipment

Useful Life 12

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5718
Project Name Concrete Mixer/Trailer

Description

2025 - Unit #6304 - Concrete Mixer and Trailer \$22,000

Justification

The concrete mixer/trailer is used to mix concrete/mortar which is used to repair/maintain catch basins, manholes, outfalls, and pipe joints. These repairs/maintenance extend the life of the storm sewer system.

This piece of equipment gets very heavy use from May-October.

Equipment is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			22,000			22,000
Total			22,000			22,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.W.U.-Storm Water Utility			22,000			22,000
Total			22,000			22,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department E - OM/Street Maintenance

Contact Mark Becker

Type Equipment

Useful Life 10

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5720

Project Name Light Duty Dump w/Plow & Lift Bucket

Description

2023 - Unit #6029 - 2009 Ford F-550 4x4 Box with Aerial Lift - \$138,000

Justification

1 ton truck w/lift bucket to be used for plowing snow in cul-de-sacs and parking lots, crew support, material hauling, and hauling tools/equipment. These trucks are also used to assist with tree trimming and street light/traffic signal bulb replacements. These trucks are used by all crews to ensure that adopted City Standards are met for street maintenance, storm sewer maintenance, and snow/ice control.

Vehicles are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	138,000					138,000
Total	138,000					138,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.L.U. Street/Signal Light Util	138,000					138,000
Total	138,000					138,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department E - OM/Street Maintenance

Contact Mark Becker

Type Equipment

Useful Life 4

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5727

Project Name Sealant Melter/Applicator

Description

2024 - Unit #6313 - 2019 Crafc0 Sealant/Melter Applicator - \$60,000

Justification

The crack sealant applicator is used to heat and dispense crack sealant, which is applied to asphalt streets to seal cracks and extend the life of the street system. This piece of equipment gets very heavy use from May-October. A five year equipment life is typical with this type of equipment.

Equipment is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		60,000				60,000
Total		60,000				60,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		60,000				60,000
Total		60,000				60,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department F - OM/Public Utilities
Contact Rick Luckow
Type Equipment
Useful Life 10
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5801
Project Name	Cargo Vans

Description
2022-Unit#6551 9K GVW \$43,000 2026-Unit #6556 and #6557 8.5K GVW Cargo Van \$50,000 each

Justification
These service vehicles are used to provide transportation, tools and spare metering devices for the City's Public Utility Staff to provide good service to over 24,000 customers. The work involves annually installing, repairing, and testing water meters, Gopher State One Call locates, and associated maintenance. These vans are used by the Utility crew to ensure that adopted City Standards are met and to extend the life of the utility system.
Vehicles are anticipated to be at end of reliable useful life. These replacements will allow the ability to continue services as per adopted City standards to the Utility Customers.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				100,000		100,000
Total				100,000		100,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund				100,000		100,000
Total				100,000		100,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department F - OM/Public Utilities
Contact Rick Luckow
Type Equipment
Useful Life 20
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 5803
Project Name Portable Generator

Description

2026 - Unit #6722 2001 Kato Lite Diesel driven 35KW Generator on Trailer

Justification

Necessary for powering pumps at lift stations and other miscellaneous use. Unit will be kept as a R.A. older unit will be disposed.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				55,000		55,000
Total				55,000		55,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.U. - Sanitary Sewer Utility				55,000		55,000
Total				55,000		55,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department F - OM/Public Utilities
Contact Rick Luckow
Type Equipment
Useful Life 8-10
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5812
Project Name	Utility Truck

Description
2026-Unit #6559 Utility Body Ford F350 - \$60,000
2027-Unit #6560 Utility Body w/lift gate Ford F250 - \$65,000

Justification
These trucks are used for general utility maintenance. Also used for seasonal crew support, and hauling tools/equipment. These trucks are used by all crews to ensure that adopted City Standards are met and to extend the life of the street and utility system.
Vehicles are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				60,000	65,000	125,000
Total				60,000	65,000	125,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.U. - Sanitary Sewer Utility				60,000	65,000	125,000
Total				60,000	65,000	125,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department F - OM/Public Utilities

Contact Rick Luckow

Type Equipment

Useful Life 10-23

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5816

Project Name Skid steer Loader/Compact Track Loader

Description

2023 - 2009 - Purchase of Compact Track Loader and trailer

Justification

This skid steer loader is used to load various materials into vehicles, perform various maintenance and repair projects.

Vehicle and trailer are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	80,000					80,000
Total	80,000					80,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund	80,000					80,000
Total	80,000					80,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department F - OM/Public Utilities
Contact Rick Luckow
Type Equipment
Useful Life 16
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 5817
Project Name Tandem Axle Dump w/plow

Description

2025- Unit #7256 3 C.Y. Loader w/plow - \$270,000
 2027- Unit #6606 54K GVM Tandem Axel Dump w/plow - \$450,000

Justification

Tandem axle dump trucks are used for material hauling, debris clean up, and snow/ice control. These trucks are equipped with reversible plows, wings, underbody plows, and sanders. These trucks are used to ensure that adopted City Standards are met for utility maintenance, sanitary sewer maintenance, and snow/ice control.

Vehicle is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			270,000		450,000	720,000
Total			270,000		450,000	720,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.U. - Sanitary Sewer Utility			270,000		450,000	720,000
Total			270,000		450,000	720,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Department F - OM/Public Utilities
Contact Rick Luckow
Type Equipment
Useful Life 15
Category Vehicles/Equipment
Priority N/A
Status Active

Project #5818

Project NameBackhoe Wheel Excavator

Description

2027 # 6724- Caterpillar M316D Backhoe/Wheel Excavator

Justification

The excavator is used for the various utility repairs and emergency storm clean up.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment					450,000	450,000
Total					450,000	450,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund					450,000	450,000
Total					450,000	450,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department F - OM/Public Utilities
Contact Rick Luckow
Type Equipment
Useful Life 15
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5819
Project Name	Front End Loader

Description
2025 - Unit #6726 - Case 721E 3 C.Y. Loader w/plow-wing

Justification
Front-end loaders are used for excavation, material loading and unloading, and debris clean up related to the water and sanitary sewer systems. Front-end loaders are also used to plow snow in streets and cul-de-sacs. They are the most cost effective and efficient equipment available to plow cul-de-sacs with center islands. .
Equipment is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			270,000			270,000
Total			270,000			270,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.U. - Sanitary Sewer Utility			270,000			270,000
Total			270,000			270,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Department F - OM/Public Utilities
Contact Rick Luckow
Type Equipment
Useful Life 10
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5821
Project Name	Thawing Machine and Trailer

Description
2024-Machine to thaw frozen water services.

Justification
The thawing machine is utilized as a non-destructive method using hot water to thaw frozen water services of homes and businesses.

Expenditures	2023	2024	2025	2026	2027	Total
W.U.-Water Utility Fund		30,000				30,000
Total		30,000				30,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund		30,000				30,000
Total		30,000				30,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department F - OM/Public Utilities
Contact Rick Luckow
Type Equipment
Useful Life
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5822
Project Name	Pick Up Truck-EV

Description
2023: Unit 6448 2017 Ford Explorer 2023: Unit 6449 2017 Ford Explorer

Justification
Vehicles are anticipated to be at end of reliable useful life and will be reassigned, traded in or sent to auction. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
W.U.-Water Utility Fund	84,000					84,000
Total	84,000					84,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund	84,000					84,000
Total	84,000					84,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department G - OM/Engineering

Contact Craig Runnakko

Type Equipment

Useful Life 10 - 12

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 5903

Project Name Pickup Trucks

Description

2023: Unit # 3519 2013 Ford F150 switching to Chevy Silverado EV \$42,000

2023: Unit #3527 2021 GMC Sierra 2500 4x4 \$38,000

2023: Unit #3528 2021 GMC Sierra 2500 4x4 \$38,000

Justification

Pick up trucks are used to haul equipment, material, and tools, provide transportation of staff to work locations, and trailer other equipment to provide the Division the ability to attain the adopted City Standards and service levels for building, housing, and construction inspections.

Vehicles are anticipated to be at end of reliable useful life or at a good resale value. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	118,000					118,000
Total	118,000					118,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	118,000					118,000
Total	118,000					118,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department M - Equipment Services
Contact Greg Hoag/Keith Ehrlichman
Type Equipment
Useful Life
Category Misc. Support Equipment
Priority N/A
Status Active

Project # 7013
Project Name Generator & HVAC for Technology Hot Site

Description

Replacement of emergency generators at various city facilities
2025- Fire #3 \$50,000
2026 Fire #1 \$50,000
2027-Building A \$230,000

Justification

The equipment are at the end of their reliable life. Replacement locations are city facilities with generators.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			50,000	50,000	230,000	330,000
Total			50,000	50,000	230,000	330,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure			50,000	50,000	230,000	330,000
Total			50,000	50,000	230,000	330,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	7101
Project Name	Blade Grinder

Department	M - Equipment Services
Contact	Greg Hoag
Type	Equipment
Useful Life	15
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
2026 - 2011 Foley United Accu-Pro Blade Grinder

Justification
Used to sharpen mower blades

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				20,000		20,000
Total				20,000		20,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement				20,000		20,000
Total				20,000		20,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	7104
Project Name	Pressure Washers for Buildings A & B

Department	M - Equipment Services
Contact	Greg Hoag
Type	Equipment
Useful Life	10
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
2023 - Pressure Washer for Building A - \$12,000 2026 - Pressure Washer for Building B - \$15,000

Justification
Used for General Maintenance for Building B

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	12,000			15,000		27,000
Total	12,000			15,000		27,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	12,000			15,000		27,000
Total	12,000			15,000		27,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	7105
Project Name	Fuel System

Department	M - Equipment Services
Contact	Mark Becker
Type	Equipment
Useful Life	15
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
2005 Fuel System (pumps)

Justification
The pumps are anticipated to be at the end of reliable useful life. This replacement will allow for the ability to provide a necessary service for vehicles and equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			55,000			55,000
Total			55,000			55,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement			55,000			55,000
Total			55,000			55,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #7119

Project NameTire Machine

DepartmentM - Equipment Services

ContactMark Becker

TypeEquipment

Useful Life7 - 8

CategoryMisc. Support Equipment

PriorityN/A

StatusActive

Description

2023 - 2015 Tire Machine

Justification

Tire machine is at the end of its useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	9,000					9,000
Total	9,000					9,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	9,000					9,000
Total	9,000					9,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department M - Equipment Services

Contact Greg Hoag

Type Equipment

Useful Life 7

Category Misc. Support Equipment

Priority N/A

Status Active

Project # 7123

Project Name Water Heaters, Boilers, Mechanical Equip.

Description

2023: Replacement of water heaters, boilers and other mechanical equipment at various city facilities
 2024: Replacement of water heaters, boilers and other mechanical equipment at various city facilities
 2025: Replacement of water heaters, boilers and other mechanical equipment at various city facilities
 2026: Replacement of water heaters, boilers and other mechanical equipment at various city facilities
 2027: Replacement of water heaters, boilers and other mechanical equipment at various city facilities

Each Unit is \$15,000 each

Justification

The equipment is at the end of their reliable and useful life. Replacements/rehab locations include all general public buildings.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure	15,000	15,000	15,000	15,000	15,000	75,000
Total	15,000	15,000	15,000	15,000	15,000	75,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #7129

Project NameMessage Board (ADD)

DepartmentM - Equipment Services

ContactDan Ruiz

TypeEquipment

Useful Life

CategoryMisc. Support Equipment

PriorityN/A

StatusActive

Description

Sign message board to place around the city to display messages

Justification

This equipment will support equity issues by bringing messages and important project information to the affected neighborhoods

Expenditures	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure		20,000				20,000
Total		20,000				20,000

Funding Sources	2023	2024	2025	2026	2027	Total
H.I. - Heritage Infrastructure		20,000				20,000
Total		20,000				20,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department M - Equipment Services

Contact Dan Ruiz

Type Equipment

Useful Life 10

Category Misc. Support Equipment

Priority N/A

Status Active

Project # 7131

Project Name Electric Vehicle Charging Infrastructure

Description

This project is to establish an electric vehicle charging station system and infrastructure to support the conversion of some fleet vehicles from gas to electric.

Justification

As part of the city's push for more sustainability, electric vehicles are being introduced as city vehicles. The goal is to reduce emissions and save money on gasoline. The city is working with Xcel energy to start an electric vehicle pilot program and study. Xcel energy will reimburse the city for costs of the EV study and reporting.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	80,000					80,000
Total	80,000					80,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	80,000					80,000
Total	80,000					80,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department N - Public Utilities

Contact Rick Luckow

Type Equipment

Useful Life 6

Category Misc. Support Equipment

Priority N/A

Status Active

Project # 7202

Project Name Replacement of RF-AMR Data Collection

Description

2023: Replacement of Radio Frequency Automatic Meter Reading large Data Collector and software upgrade. This equipment is used to collect the bulk water meter readings electronically. The unit is portable and can be utilized in any vehicle.

Justification

The units are at the end of their useful life and need to be replaced to ensure the timely and accurate collection of the water meter readings to produce utility bills for the customers. The service units are necessary for the upcoming project CEP 7204 (replacement of meter interface units). The existing data collector is obsolete and no longer supported

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	25,000					25,000
Total	25,000					25,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.U. - Sanitary Sewer Utility	25,000					25,000
Total	25,000					25,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department

N - Public Utilities

Contact

Rick Luckow

Type

Equipment

Useful Life

10

Category

Misc. Support Equipment

Priority

N/A

Status

Active

Project #

7203

Project Name

Fluke Ti25 Thermal Imager

Description

2025 - 2009 Fluke Ti25 Thermal Imager

Justification

Thermal imaging is a very useful non-invasive technique for performing preventive and predictive maintenance. This unit is useful for electrical, electro-mechanical, process, HVAC and building maintenance applications. Unit could be shared among all city departments but be purchased and owned by Public Utilities.

Expenditures	2023	2024	2025	2026	2027	Total
W.U.-Water Utility Fund			8,000			8,000
Total			8,000			8,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund			8,000			8,000
Total			8,000			8,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department N - Public Utilities

Contact Rick Luckow

Type Equipment

Useful Life 15

Category Misc. Support Equipment

Priority N/A

Status Active

Project # 7204

Project Name RF-AMR Meter Interface Units

Description

Replace citywide meter interface units on radio frequency automatic meter reading system. There are 5,850 component boxes that will be in need of replacement. In addition, 1,000 of the oldest meters are proposed to be also replaced with the project.

2022: \$250,000

2023: \$100,000

2023: \$50,000

2023: \$50,000

Justification

The automatic meter reading system was installed in 2002-03 and the batteries are at the end of their useful life. It is more cost effective and efficient to replace the entire box than only the battery. The old meters and associated equipment contain lead and are to be phased out of the system in accordance with drinking water standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	100,000	50,000	50,000			200,000
Total	100,000	50,000	50,000			200,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.U. - Sanitary Sewer Utility	50,000	25,000	25,000			100,000
W.U. - Water Utility Fund	50,000	25,000	25,000			100,000
Total	100,000	50,000	50,000			200,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Department N - Public Utilities
Contact Rick Luckow
Type Equipment
Useful Life 10
Category Misc. Support Equipment
Priority N/A
Status Active

Project #	7205
Project Name	Pressure Washer

Description
2022 - 2012 Pressure Washer

Justification
Used for general maintenance.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			15,000			15,000
Total			15,000			15,000

Funding Sources	2023	2024	2025	2026	2027	Total
S.U. - Sanitary Sewer Utility			7,500			7,500
W.U. - Water Utility Fund			7,500			7,500
Total			15,000			15,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	7216
Project Name	Portable Generator - WTP

Department	N - Public Utilities
Contact	Rick Luckow
Type	Equipment
Useful Life	25
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
A trailer mounted self contained 300-350 Kw, 480V portable 3 phase diesel generator

Justification
This generator will allow us to have back up electrical power to 100% of the water treatment plant operation. The generator could also power any of the remote water production sites. This capacity will allow us to fulfill our obligation to provide uninterrupted water for our customers.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	290,000					290,000
Total	290,000					290,000

Funding Sources	2023	2024	2025	2026	2027	Total
W.U. - Water Utility Fund	290,000					290,000
Total	290,000					290,000

City of Brooklyn Park, MN

Capital Equipment Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
A - Police								
Police Patrol (Sedans and Utility)	5001	n/a	528,800	524,800	492,800	492,800	492,800	2,532,000
Police Patrol Utility (K-9)	5002	n/a			63,000			63,000
Administrative Vehicles	5005	n/a		46,000	138,000	92,000		276,000
Passenger Van	5006	n/a	60,000					60,000
Police Fleet Build Ups	5009	n/a	40,000	40,000	40,000	40,000		160,000
Hostage Negotiation Truck	5012	n/a				100,000		100,000
SWAT Tactical/Ballistic Vests	7002	n/a	122,200	49,550	22,200	100,600	23,000	317,550
Audio Recording - SCALES	7005	n/a	30,000					30,000
Defibrillators (AEDs) for Police	7006	n/a	15,000	15,000	15,000	15,000		60,000
Tasers	7007	n/a	37,000	37,000	37,000	37,000		148,000
800 MHz Handheld Radios for Police	7100	n/a	33,600	0	0	153,600	120,000	307,200
800 MHz Vehicle Radios for Police (Mobile)	7108	n/a	300,900					300,900
Patrol/Narcotic Detection K-9's	7120	n/a	10,000	20,000				30,000
SWAT Pole Camera	7124	6				20,000		20,000
Rifle Rated Ballistic Plates	7126	n/a				10,000		10,000
Ballistic Shields	7127	n/a				11,000		11,000
Gym Equipment	7128	n/a	7,000	7,000	7,000	7,000	7,000	35,000
A - Police Total			1,184,500	739,350	815,000	1,079,000	642,800	4,460,650
<i>E.R.-Equipment Replacement</i>			1,132,500	687,350	763,000	1,027,000	642,800	4,252,650
<i>G.F. - General Fund</i>			52,000	52,000	52,000	52,000		208,000
A - Police Total			1,184,500	739,350	815,000	1,079,000	642,800	4,460,650
Grand Total			1,184,500	739,350	815,000	1,079,000	642,800	4,460,650

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 4-6
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5001
Project Name	Police Patrol (Sedans and Utility)

Description
Police Patrol Sedans and Utility Vehicles
2023-2027- 8 Units Each year All Units are \$59,100 each 2023-2027 (DTF/VOTF) 3 Leases \$20,000 total per year, including \$4,000 in 2023 for upfit 2023-2024-4 leases at \$32,000 total

Justification
Patrol utility vehicles are used for police pursuit, to provide transportation of staff to work locations, and to provide the Police the ability to attain the adopted City Standards.
Vehicles are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	528,800	524,800	492,800	492,800	492,800	2,532,000
Total	528,800	524,800	492,800	492,800	492,800	2,532,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	528,800	524,800	492,800	492,800	492,800	2,532,000
Total	528,800	524,800	492,800	492,800	492,800	2,532,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	5002
Project Name	Police Patrol Utility (K-9)

Department	A - Police
Contact	Shane DuPaul
Type	Equipment
Useful Life	5
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
Police K9 Utility
\$63,000 each

Justification
K-9 sedans are used for police pursuit, to provide transportation of staff to work locations, and to provide the Police the ability to attain the adopted City Standards.
Vehicles are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			63,000			63,000
Total			63,000			63,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement			63,000			63,000
Total			63,000			63,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 8-10
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 5005
Project Name Administrative Vehicles

Description

2024 - 1 Unit - \$46,000
 2025 - 3 Units - \$46,000 each
 2026 - 2Units - \$46,000 each

Justification

Vehicles are used for investigations, haul equipment and provide transportation of staff to work locations to provide the Police the ability to attain the adopted City Standards.

Vehicles are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		46,000	138,000	92,000		276,000
Total		46,000	138,000	92,000		276,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		46,000	138,000	92,000		276,000
Total		46,000	138,000	92,000		276,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 10
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 5006
Project Name Passenger Van

Description

2023 - Unit #1364 2010 Ford/E150 Cargo Van - Detention Facility

Justification

This vehicle is used to transport prisoners from Brooklyn Park to the Hennepin County Public Safety Facility and provide transportation of staff to work locations to provide the Police the ability to attain the adopted City Standards.

Vehicle is anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	60,000					60,000
Total	60,000					60,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	60,000					60,000
Total	60,000					60,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 6
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 5009
Project Name Police Fleet Build Ups

Description

(3) Video Camera \$20,000 each year
 (5) Light Bar \$10,000 each year
 (4) Radar Unit \$10,000 each year

Justification

The video cameras, light bars, radar units, and radios provide the Police the ability to attain the adopted City Standards. Equipment replaced with current technology.

Equipment is anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	40,000	40,000	40,000	40,000		160,000
Total	40,000	40,000	40,000	40,000		160,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	40,000	40,000	40,000	40,000		160,000
Total	40,000	40,000	40,000	40,000		160,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 20
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 5012
Project Name Hostage Negotiation Truck

Description

2026-Ford F550 Hostage Negotiation Vehicle

Justification

The Hostage Negotiation vehicle allows the Crisis Negotiations Team to respond and negotiate with barricaded individuals that are either under arrest or in need of medical or mental health care. These individuals are usually armed or are a danger to themselves or others around them. The vehicle carries and / or is equipped with the necessary equipment to establish and record the communication with the individual. This vehicle has a soundproof room to allow a negotiator to effectively communicate and build a rapport with the individual to facilitate a peaceful resolution. The vehicle deploys on all incidents that Tactical Response Unit responds to and shares information with the Command vehicle so timely decisions can be made by the Incident Commander.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				100,000		100,000
Total				100,000		100,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement				100,000		100,000
Total				100,000		100,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 5
Category Misc. Support Equipment
Priority N/A
Status Active

Project #	7002
Project Name	SWAT Tactical/Ballistic Vests

Description
Patrol Ballistic Vests: 2023 - 20 @ \$1,800 each = \$36,000, Cadets \$7,000 2024 - 23 @ \$1,850 each = \$42,550, Cadets \$7,000 2025 - 8 @ \$1,900 each = \$15,200, Cadets \$7,000 2026 - 48 @ \$1,950 each = \$93,600, Cadets \$7,000 2027 - 8 @ \$2,000 each = \$16,000, Cadets \$7,000 SWAT Vests & Helmets: Special Weapons and Tactics (SWAT) Vests that have higher level of ballistic protection. 2023 - 24 @ \$3,300 = \$79,200

Justification
The Police Department's Special Weapons and Tactics (SWAT) Team consists of 23 sworn officers including four rifle team members (snipers), eighteen entry team members, and one medic. One of the primary duties of the SWAT Team is to plan and execute high-risk search and arrest warrants. These warrants are considered "high risk" when there is a substantial likelihood that the suspects or targets of the warrants are violent criminals and/or that they are armed. All SWAT Team personnel are trained for, and participate in the execution of these warrants. Due to the increased danger in executing high risk warrants, the SWAT Team officers are equipped with tactical ballistic vests. These vests provide a significantly higher level of ballistic protection to the officers than the ballistic vests normally worn under the uniform. In addition to the tactical ballistic vests, the officers wear ballistic protective helmets.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	122,200	49,550	22,200	100,600	23,000	317,550
Total	122,200	49,550	22,200	100,600	23,000	317,550

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	122,200	49,550	22,200	100,600	23,000	317,550
Total	122,200	49,550	22,200	100,600	23,000	317,550

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Project # 7005
Project Name Audio Recording - SCALES

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 5
Category Misc. Support Equipment
Priority N/A
Status Active

Description

Eight interview rooms are equipped to record audio on a digital system. Digital allows the emailing of statements and faster duplication and distribution. This was scheduled to be completed in 2014. These recording systems are used less frequently than squad car cameras and are more protected from the elements and, therefore, have a longer life cycle.

Justification

Court rules required the recording of all statements taken from persons in custody. Witness statements are recorded to create a reviewable accurate record of the statement.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	30,000					30,000
Total	30,000					30,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	30,000					30,000
Total	30,000					30,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 3
Category Misc. Support Equipment
Priority N/A
Status Active

Project #	7006
Project Name	Defibrillators (AEDs) for Police

Description
Replace existing defibrillators for patrol. 2023: Defibrillators (3) at \$5,000 each 2024: Defibrillators (3) at \$5,000 each 2025: Defibrillators (3) at \$5,000 each 2026: Defibrillators (3) at \$5,000 each

Justification
Defibrillators are used as part of life saving techniques in operation by the Police Department.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	15,000	15,000	15,000	15,000		60,000
Total	15,000	15,000	15,000	15,000		60,000

Funding Sources	2023	2024	2025	2026	2027	Total
G.F. - General Fund	15,000	15,000	15,000	15,000		60,000
Total	15,000	15,000	15,000	15,000		60,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 5
Category Misc. Support Equipment
Priority N/A
Status Active

Project # 7007
Project Name Tasers

Description

Replacement of tasers used by the Police Department.

2023: X2 Tasers Lease and Maintenance - \$37,000
 2024: X2 Tasers Lease and Maintenance - \$37,000
 2025: X2 Tasers Lease and Maintenance - \$37,000
 2026: X2 Tasers Lease and Maintenance - \$37,000

109 Units @ \$37,000

Justification

The purpose of the tasers are for the officers to use while on-duty. Tasers are an electro-muscular disruption device used to subdue and/or incapacitate a non-compliant or violent subject.

Ensure all users have the same model. This improves training efficiency and decreases likelihood of error.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	37,000	37,000	37,000	37,000		148,000
Total	37,000	37,000	37,000	37,000		148,000

Funding Sources	2023	2024	2025	2026	2027	Total
G.F. - General Fund	37,000	37,000	37,000	37,000		148,000
Total	37,000	37,000	37,000	37,000		148,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 8-10
Category Misc. Support Equipment
Priority N/A
Status Active

Project # 7100
Project Name 800 MHz Handheld Radios for Police

Description

2023: Replace 7 handheld radios to meet staffing needs @ \$4,800 each
 2026: 32 radios that were scheduled for replacement in 2022
 2027: 25 radios

Justification

Radios are a communication tool used to coordinate and optimize operations.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	33,600	0	0	153,600	120,000	307,200
Total	33,600	0	0	153,600	120,000	307,200

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	33,600	0	0	153,600	120,000	307,200
Total	33,600	0	0	153,600	120,000	307,200

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department

Contact

Type

Useful Life

Category

Priority

Status

A - Police

Shane DuPaul

Equipment

10

Misc. Support Equipment

N/A

Active

Project #	7108
Project Name	800 MHz Vehicle Radios for Police (Mobile)

Description
2023- 51 APX 6500 radios (mobile) at app. \$5,900/each

Justification
Radios are a communication tool used to coordinate and optimize operations. These radios are at the end of their useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	300,900					300,900
Total	300,900					300,900

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	300,900					300,900
Total	300,900					300,900

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 6
Category Misc. Support Equipment
Priority N/A
Status Active

Project # 7120
Project Name Patrol/Narcotic Detection K-9's

Description

Replacement of patrol/narcotic detection K-9's. Animals cost approximately \$10,000 each.

2023 - 1 Canine
2024 - 2 Canines

Justification

The average service time of a Police K-9 can vary between six to eight years. There are a number of factors that can complicate when a K-9 has reached the age/performance indicating it is time for replacement. Some of these factors include genetic make up, injuries, number and type of deployments and several others. Based on these factors it is difficult to accurately predict replacement for budgeting purposes. Therefore it seems more effective to have the replacement cycle of these animals in the Capital Equipment Plan where it is more efficient to extend the cycle from year to year rather than out of the police line item budget.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	10,000	20,000				30,000
Total	10,000	20,000				30,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	10,000	20,000				30,000
Total	10,000	20,000				30,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Project # 7124
Project Name SWAT Pole Camera

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 5
Category Misc. Support Equipment
Priority Add
Status Active

Description

A camera mounted to an extendible pole that allows the camera to be manipulated by the operator to see the whole room. The video is wirelessly transmitted to remote monitors for SWAT team members to view.

Justification

This tool allows a camera to be placed into a room or space and the video to be viewed by a remote monitor. This allows for a room or space to visually cleared without an officer having to expose himself / herself into the room. The current pole camera is used numerous times by SWAT as well as patrol to visually clear a room. It is most often used in attics and crawl space where an officer would have difficulty entering safely to conduct a search.

Expenditures	2023	2024	2025	2026	2027	Total
E.R.- Equipment Replacement				20,000		20,000
Total				20,000		20,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement				20,000		20,000
Total				20,000		20,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 5
Category Misc. Support Equipment
Priority N/A
Status Active

Project # 7126
Project Name Rifle Rated Ballistic Plates

Description

Rifle rated ballistic plates for active shooter vest carriers

Justification

Ballistic rifle plates for external carriers used by officers when responding to active shooter incidents or calls when suspects are armed with rifle/long guns. The plates are rated to stop rifle ammunition that soft body armor does not. The plates expire after 5 years of service and are no longer rated at their ballistic level. These plates would replace expiring plates currently in use by the patrol division.

Expenditures	2023	2024	2025	2026	2027	Total
E.R.- Equipment Replacement				10,000		10,000
Total				10,000		10,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement				10,000		10,000
Total				10,000		10,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 5
Category Misc. Support Equipment
Priority N/A
Status Active

Project #	7127
Project Name	Ballistic Shields

Description
6-Ballistic Shields 2 for SWAT and 4 for patrol

Justification
Replacement of ballistic shields used on incidents by patrol officers and the SWAT team when dealing with armed suspects. The ballistic shields expire every 5 years and are no longer safe to be used/issued to personnel for use during work required duties.

Expenditures	2023	2024	2025	2026	2027	Total
E.R.- Equipment Replacement				11,000		11,000
Total				11,000		11,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement				11,000		11,000
Total				11,000		11,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 6 - 10
Category Misc. Support Equipment
Priority N/A
Status Active

Project #	7128
Project Name	Gym Equipment

Description
Gym Equipment

Justification
Historically this equipment has been donated to the Police Department, but that service is no longer available. The equipment is reaching the end of its useful life and needs to be replaced. Items include various cardio equipment, such as treadmills, that require replacement every 6-10 years and strength equipment to be replaced on more of an as-needed basis.

Expenditures	2023	2024	2025	2026	2027	Total
E.R.- Equipment Replacement	7,000	7,000	7,000	7,000	7,000	35,000
Total	7,000	7,000	7,000	7,000	7,000	35,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	7,000	7,000	7,000	7,000	7,000	35,000
Total	7,000	7,000	7,000	7,000	7,000	35,000

City of Brooklyn Park, MN

Capital Equipment Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
B - Fire								
Sedans	5403	n/a		115,000		200,000		315,000
Fire Utility Truck	5404	n/a				33,000		33,000
Fire Pumper Trucks	5405	n/a		750,000	750,000			1,500,000
Aerial Tower Truck	5408	n/a			1,900,000			1,900,000
Thermal Imagers	7003	n/a	24,000					24,000
Ballistic Vests for Fire Fighters (Add)	7011	n/a	16,000	45,000				61,000
Defibrillators (AED's) for Fire	7015	n/a	24,000					24,000
SCBA Fill Station Compressor (Add)	7016	6		46,000				46,000
Electric CO Monitors	7018	n/a		6,000	6,000			12,000
Hydraulic Rescue Tools	7110	n/a		46,000				46,000
Hoses	7118	n/a		18,750	44,200			62,950
B - Fire Total			64,000	1,026,750	2,700,200	233,000		4,023,950
C.I.B. - Cap. Impr. Bond					1,900,000			1,900,000
E.R.-Equipment Replacement			40,000	1,026,750	800,200	233,000		2,099,950
G.F. - General Fund			24,000					24,000
B - Fire Total			64,000	1,026,750	2,700,200	233,000		4,023,950
Grand Total			64,000	1,026,750	2,700,200	233,000		4,023,950

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department B - Fire
Contact John Cunningham
Type Equipment
Useful Life 6-9
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	5403
Project Name	Sedans

Description
2024 - Unit #2026 - 2014 Ford Explorer Chief's Vehicle, Unit #2033 Ford Expedition Chief Veh. 2026 - Unit# 2029, 2030, 2031, 2032

Justification
These units are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		115,000		200,000		315,000
Total		115,000		200,000		315,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		115,000		200,000		315,000
Total		115,000		200,000		315,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	5404
Project Name	Fire Utility Truck

Department	B - Fire
Contact	John Cunningham
Type	Equipment
Useful Life	15
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2026 - Unit #2012 - 2012 Ford F-250 4x4 Supercab Utility Truck - \$33,000

Justification
This vehicle is anticipated to be at end of useful life. This replacement allows the ability to provide services as per adopted policies.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				33,000		33,000
Total				33,000		33,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement				33,000		33,000
Total				33,000		33,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	5405
Project Name	Fire Pumper Trucks

Department	B - Fire
Contact	John Cunningham
Type	Equipment
Useful Life	20
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2024 - Unit #2115 - 2004 Spartan/Gladiator Fire Pumper Truck (E-31) 2025 - Unit #2116 - 2010 Freightliner Traditions Fire Pumper Truck (E-21)

Justification
These units are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		750,000	750,000			1,500,000
Total		750,000	750,000			1,500,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		750,000	750,000			1,500,000
Total		750,000	750,000			1,500,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	5408
Project Name	Aerial Tower Truck

Department	B - Fire
Contact	John Cunningham
Type	Equipment
Useful Life	25
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2025 New aerial tower truck est. cost \$1,900,000 (need to order in 2023)

Justification
The 100-foot ladder truck for the Central Station enables firefighters to reach roofs of residential and commercial buildings. It's anticipated to be at the end of its service life.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			1,900,000			1,900,000
Total			1,900,000			1,900,000

Funding Sources	2023	2024	2025	2026	2027	Total
C.I.B. - Cap. Impr. Bond			1,900,000			1,900,000
Total			1,900,000			1,900,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	7003
Project Name	Thermal Imagers

Department	B - Fire
Contact	John Cunningham
Type	Equipment
Useful Life	5
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
Thermal imaging hand held camera which allows fire fighters to "see through smoke" that enhances rescue capabilities.
2023: 2 units @ \$12,000 each

Justification
Will allow fire fighters to use technologically advanced rescue tools supporting their efforts to rescue people in smoke filled environments.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	24,000					24,000
Total	24,000					24,000

Funding Sources	2023	2024	2025	2026	2027	Total
G.F. - General Fund	24,000					24,000
Total	24,000					24,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department B - Fire

Contact John Cunningham

Type Equipment

Useful Life 5

Category Misc. Support Equipment

Priority N/A

Status Active

Project # 7011
Project Name Ballistic Vests for Fire Fighters (Add)

Description

2023 Ballistic Type IV Vests (20)
2024 Ballistic Type IV Vests (20)
2024 Ballistic Helmets (20)

\$800 per group

Justification

Modern-era national response guidelines for active-shooter and hostile events put great emphasis on a multi-agency and coordinated responses consisting of Police, Fire and EMS personnel. Fire personnel are being integrated into the primary response model to work alongside law enforcement on evacuating and treating injured civilians once a safe corridor is established. Structural firefighting gear does not provide ballistic protection; department is seeking funding to purchase 20 ballistic vests and helmets to provide enhanced ballistic protection for responses to hostile (and potential hostile) events. Recent attacks against Fire/EMS nationwide have renewed the discussion on the need for ballistic protection for all first responders.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	16,000	45,000				61,000
Total	16,000	45,000				61,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	16,000	45,000				61,000
Total	16,000	45,000				61,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #

7015

Project Name

Defibrillators (AED's) for Fire

Department

B - Fire

Contact

John Cunningham

Type

Equipment

Useful Life

5

Category

Misc. Support Equipment

Priority

N/A

Status

Active

Description

Defibrillators are life saving equipment used by the Fire Department.

2023: 8 Units at \$3,000 each

Justification

Defibrillators are life saving equipment used by the Fire Department.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	24,000					24,000
Total	24,000					24,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	24,000					24,000
Total	24,000					24,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department B - Fire

Contact John Cunningham

Type Equipment

Useful Life 15

Category Misc. Support Equipment

Priority Add

Status Active

Project # 7016

Project Name SCBA Fill Station Compressor (Add)

Description

A trailer mounted Self Contained Breathing Apparatus (SCBA) fill station. The trailer includes a generator and air compressor capable of reaching pressures high enough to fill SCBA cylinders holding 6,000 PSI of air. Additionally, the compressor has NFPA compliant filters that remove impurities and moisture from the compressed air. The trailer mounted package allows the fire department to deploy this equipment to the scene of an event for use or to be able to pull it to our four fire stations in order to fill our station-mounted cascade systems.

2024 - 2 Units

Each Unit \$23,000

Justification

Most fire departments have the ability to generate compressed air to at least 2600 PSI, many have the ability to compress air to 6,000 PSI. Brooklyn Park has not invested in this type of equipment and therefore relies upon outside vendors to deliver large cylinders of compressed air to each of our fire stations. The fire department currently spends between \$11,000 - \$12,000 per year on delivered air. This investment would allow us to discontinue the practice of having a vendor deliver cylinders of air and would give us the capability to deploy this equipment and capability to the scene.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		46,000				46,000
Total		46,000				46,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		46,000				46,000
Total		46,000				46,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	7018
Project Name	Electric CO Monitors

Department	B - Fire
Contact	John Cunningham
Type	Equipment
Useful Life	
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
Electric CO Monitors (3) @ \$2,000 each - 2024 Electric CO Monitors (3) @ \$2,000 each - 2025

Justification
Multi-Rae 4-Gas monitors are needed to replace outdated technology and broken equipment.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		6,000	6,000			12,000
Total		6,000	6,000			12,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		6,000	6,000			12,000
Total		6,000	6,000			12,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	7110
Project Name	Hydraulic Rescue Tools

Department	B - Fire
Contact	John Cunningham
Type	Equipment
Useful Life	15
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
Rescue tool used to cut metal from vehicle accidents.
2024: 3 Units - Station #1, 2, and 3

Justification
These are the extrication tools used by the Fire Dept. to execute essential rescue functions properly.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		46,000				46,000
Total		46,000				46,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		46,000				46,000
Total		46,000				46,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	7118
Project Name	Hoses

Department	B - Fire
Contact	John Cunningham
Type	Equipment
Useful Life	
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
2024 - Fire Hose - \$18,750 2025 - Hydrant Hoses - \$44,200

Justification
This equipment is anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		18,750	44,200			62,950
Total		18,750	44,200			62,950

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement		18,750	44,200			62,950
Total		18,750	44,200			62,950

City of Brooklyn Park, MN

Capital Equipment Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
J -Community Development								
Electric Vehicles	6301	n/a	87,000					87,000
Lease Vehicles	6303	n/a			90,000			90,000
J -Community Development Total			87,000		90,000			177,000
<i>E.R.-Equipment Replacement</i>			87,000		90,000			177,000
<i>J -Community Development Total</i>			87,000		90,000			177,000
Grand Total			87,000		90,000			177,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department J -Community Development

Contact Keith Jullie

Type Unassigned

Useful Life 10

Category Vehicles/Equipment

Priority N/A

Status Active

Project # 6301
Project Name Electric Vehicles

Description

2023 - Unit #4118 - 2013 Ford Escape SUV, replace with 2023 Chevy Bolt
2023 - Unit #3168 - 2019 Chevy Equinox, replace with 2023 Chevy Bolt
2023 - Unit #3170 - 2019 Chevy Equinox, replace with 2023 Chevy Bolt

Justification

These vehicles are used by Rental Inspections and Building Inspections staff for property maintenance/building inspections. Vehicles are anticipated to be at end of reliable useful life or near optimal resale value. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	87,000					87,000
Total	87,000					87,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement	87,000					87,000
Total	87,000					87,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project # 6303
Project Name Lease Vehicles

Department J -Community Development
Contact Keith Jullie/Jason Newby
Type Equipment
Useful Life 4-6
Category Vehicles/Equipment
Priority N/A
Status Active

Description

2025 Lease Vehicle for Environmental Health
2025 Lease Vehicle for Rental/Business Licensing
2025 Lease Vehicles for Rental/Business Licensing

Justification

These vehicles are used by Rental and Environmental Health Inspections staff for property maintenance/business licensing inspections. Vehicles are anticipated to be at end of reliable useful life or near optimal resale value. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			90,000			90,000
Total			90,000			90,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement			90,000			90,000
Total			90,000			90,000

City of Brooklyn Park, MN

Capital Equipment Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
H - Rec & Park								
Pressure Washer	6006	n/a			10,000			10,000
Float Trailer	6009	n/a			20,000			20,000
H - Rec & Park Total					30,000			30,000
<i>E.R.-Equipment Replacement</i>					30,000			30,000
<i>H - Rec & Park Total</i>					30,000			30,000
I - Golf Course								
Skid steer	6103	n/a		50,000				50,000
Heavy Duty Utility Vehicle	6107	n/a				35,000		35,000
Greens Triflex Mowers	6110	n/a		50,000	50,000			100,000
Fairway Mowers	6115	n/a					55,000	55,000
Sand Pros	6118	n/a		25,000	25,000			50,000
Sprayer	6123	n/a	100,000					100,000
Player Assistant Cart	6129	n/a		6,500				6,500
Sweeper	6131	n/a	50,000					50,000
Greens Roller	6138	n/a			20,000	20,000		40,000
Tee/Approach Triflex Mowers	6139	n/a				45,000	45,000	90,000
I - Golf Course Total			150,000	131,500	95,000	100,000	100,000	576,500
<i>R.E. - Rec. Enterprise Fund</i>			150,000	131,500	95,000	100,000	100,000	576,500
<i>I - Golf Course Total</i>			150,000	131,500	95,000	100,000	100,000	576,500
Grand Total			150,000	131,500	125,000	100,000	100,000	606,500

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	6006
Project Name	Pressure Washer

Department	H - Rec & Park
Contact	Mark Palm
Type	Equipment
Useful Life	5
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2025 - 2017 Kaivac Pressure Washer

Justification
Equipment is anticipated to be at end of reliable useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			10,000			10,000
Total			10,000			10,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement			10,000			10,000
Total			10,000			10,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project # 6009
Project Name Float Trailer

Department H - Rec & Park
Contact Brad Tullberg
Type Equipment
Useful Life
Category Vehicles/Equipment
Priority N/A
Status Active

Description
2025 - 2005 Homemade Float Trailer

Justification
The trailer that is used for floats is anticipated to be at end of reliable useful life and will need replacement.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			20,000			20,000
Total			20,000			20,000

Funding Sources	2023	2024	2025	2026	2027	Total
E.R.-Equipment Replacement			20,000			20,000
Total			20,000			20,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	6103
Project Name	Skid steer

Department	I - Golf Course
Contact	Matt Olsonoski
Type	Equipment
Useful Life	13
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2024 - Unit #8162 2006 Bobcat S205 Skid steer - \$50,000

Justification
This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund		50,000				50,000
Total		50,000				50,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department I - Golf Course
Contact Matt Olsonoski
Type Equipment
Useful Life 25
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 6107
Project Name Heavy Duty Utility Vehicle

Description

2026 - Unit #8167 2008 Toro Workman Truckster - \$35,000
2028 - Unit #8169 2010 Toro Workman Truckster - \$35,000

Justification

Utility Carts are used to transport rangers, customers and golf equipment around the course.

Carts are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				35,000		35,000
Total				35,000		35,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund				35,000		35,000
Total				35,000		35,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department I - Golf Course
Contact Matt Olsonoski
Type Equipment
Useful Life 11
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 6110
Project Name Greens Triflex Mowers

Description
2024 - Unit #8459 2016 Toro GM 3300 Greens Mower - \$50,000
2025 - Unit #8460 2017 Toro GM 3300 Greens Mower - \$50,000

Justification
Greens Mower- Greens mowers deliver the truest, most predictable ball roll for even the most contoured greens. Ideal for tee boxes and fairway approaches. Simple to use.
Mowers are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund		50,000	50,000			100,000
Total		50,000	50,000			100,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department I - Golf Course
Contact Matt Olsonoski
Type Equipment
Useful Life 5-10
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	6115
Project Name	Fairway Mowers

Description
2027 - Unit #8401 - 2019 Toro RM3555
2028 - Unit #8402 - 2019 Toro RM3555
2030 - Unit #8403 - 2021 Toro RM3555

Justification
Reel Mower- A high capacity fairway mower that excels in productivity, durability and long-term value, rugged, reliable, a steady workhorse that superintendents rely on season after season.
Mowers are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment					55,000	55,000
Total					55,000	55,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund					55,000	55,000
Total					55,000	55,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department I - Golf Course
Contact Matt Olsonoski
Type Equipment
Useful Life 9-14
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	6118
Project Name	Sand Pros

Description
2024 - Unit #8180 Toro Sand Pro 3040 2025 - Unit #8182 Toro Sand Pro 3040

Justification
Sand Rake - bunker conditioning and playable finish. Quiet operation permits bunker maintenance without interruption of play. Sand Rakes are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		25,000	25,000			50,000
Total		25,000	25,000			50,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund		25,000	25,000			50,000
Total		25,000	25,000			50,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	6123
Project Name	Sprayer

Department	I - Golf Course
Contact	Matt Olsonoski
Type	Equipment
Useful Life	14
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2023 Unit #8168 - 2007 Toro Multi Pro Sprayer

Justification
Sprayer - Used to apply various plant protectants to golf course.
Sprayer is anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	100,000					100,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund	100,000					100,000
Total	100,000					100,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department I - Golf Course
Contact Matt Olsonoski
Type Equipment
Useful Life 15
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 6129
Project Name Player Assistant Cart

Description

2024 - Unit #8160 -Club Car Tour All Golf Car
2031 - Unit 8183 EZ-GO RXV 4 Passenger Cart

Justification

Utility Carts are used to transport rangers, customers and golf equipment around the course.

Cart is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		6,500				6,500
Total		6,500				6,500

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund		6,500				6,500
Total		6,500				6,500

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department I - Golf Course
Contact Matt Olsonoski
Type Equipment
Useful Life 25
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 6131
Project Name Sweeper

Description

2023 - Unit #XXXX Wiedemann Super 600

Justification

Super 600 is a multi-propose turf maintenance equipment. Uses are sweeping turf cleaning debris, including, sticks, leaves, aerification cores, divots, etc. This equipment also is able to verticut fine turf surfaces, including, fairways, tees, and greens while picking up the frass in the same process reducing labor hours schedule for clean-up.

Equipment is anticipated to be at end of useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	50,000					50,000
Total	50,000					50,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund	50,000					50,000
Total	50,000					50,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	6138
Project Name	Greens Roller

Department	I - Golf Course
Contact	Matt Olsonoski
Type	Equipment
Useful Life	11
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2025 - Unit #8166 - 2008 True Turf Greens Roller 2025 - Unit #8187 - 2018 Smithco Roller

Justification
Help smooth out greens surface to approve play. Machine needed to allow faster more efficient preparation of greens for playing.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment			20,000	20,000		40,000
Total			20,000	20,000		40,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund			20,000	20,000		40,000
Total			20,000	20,000		40,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department I - Golf Course
Contact Matt Olsonoski
Type Equipment
Useful Life 15
Category Vehicles/Equipment
Priority N/A
Status Active

Project # 6139
Project Name Tee/Approach Triflex Mowers

Description
 2026 - Unit #8401 - 2018 Toro GM 3300 Mower
 2027 - Unit #8402 - 2019 Toro GM 3300 Mower

Justification
 Mow green collars. Mowers are anticipated to be at end of reliable useful life. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				45,000	45,000	90,000
Total				45,000	45,000	90,000

Funding Sources	2023	2024	2025	2026	2027	Total
R.E. - Rec. Enterprise Fund				45,000	45,000	90,000
Total				45,000	45,000	90,000

City of Brooklyn Park, MN

Capital Equipment Plan

2023 thru 2027

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
K - ITS								
Toughbooks/MDCs	6504	n/a	19,000	68,400	102,600	136,800	19,000	345,800
Security Systems	6509	n/a	35,500	98,000	12,300	3,200	15,800	164,800
Network Equipment Upgrades/Replacements	6514	n/a	321,000	199,000	27,000	18,000	37,000	602,000
UPS Management System	6521	n/a	2,000	40,000	25,000	2,000	15,000	84,000
Card Access System	6524	n/a	50,000	25,000	25,000	25,000	25,000	150,000
Telephone System	6528	n/a				50,000		50,000
Council Chambers Broadcast, A/V Replacement	6537	n/a	275,000					275,000
Video/Audio Equipment	6541	n/a	80,000	80,000	80,000	80,000	80,000	400,000
Underground Fiber Cabling	6554	n/a	10,000	10,000	10,000	10,000	10,000	50,000
Digital In-Car Video System	6575	n/a	32,000					32,000
Forensic Computers	6577	n/a		6,000	7,000			13,000
K - ITS Total			824,500	526,400	288,900	325,000	201,800	2,166,600
C.G. - Cable Grant			275,000					275,000
I.T.S. - Information & Technology Services			549,500	526,400	288,900	325,000	201,800	1,891,600
K - ITS Total			824,500	526,400	288,900	325,000	201,800	2,166,600
Grand Total			824,500	526,400	288,900	325,000	201,800	2,166,600

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department K - ITS
Contact Keith Ehrlichman
Type Equipment
Useful Life 4
Category IT Support Equipment
Priority N/A
Status Active

Project # 6504
Project Name Toughbooks/MDCs

Description

Rugged laptop computer and car dock replacements.
 \$3,800 each

2023: 5 CF55 (PD)
 2024: 3 CF55 (PD) & 15 Getac (Fire)
 2025: 26 CF55 (PD) & 1 CF55 (O&M)
 2026: 21 CF55 (PD) & 3 CF55 (O&M) & & 12 CF55 (CD)
 2027: 5 CF55 (PD)

Justification

Toughbooks are rugged laptops used by City personnel to complete mission critical duties including dispatch in squad cars, emergency response in Fire Dept vehicles, mobile inspections in Community Development vehicles and underground utility locates in public utility vehicles. A 4 year replacement ensures we are using reliable equipment that is compatible with current technologies.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	19,000	68,400	102,600	136,800	19,000	345,800
Total	19,000	68,400	102,600	136,800	19,000	345,800

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services	19,000	68,400	102,600	136,800	19,000	345,800
Total	19,000	68,400	102,600	136,800	19,000	345,800

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department K - ITS
Contact Keith Ehrlichman
Type Equipment
Useful Life 10
Category IT Support Equipment
Priority N/A
Status Active

Project # 6509
Project Name Security Systems

Description

Update Security system equipment/cameras at various City locations

2023 - Camera adds and replacements \$35,500

2024 - Camera adds and replacements \$98,000

2025 - Camera adds and replacements \$12,300

2026 - Camera adds and replacements \$3,200

2027 - Camera adds and replacements \$15,800

Justification

Cameras used for security surveillance. Normal wear and tear of camera devices require periodic replacement. Replacement also ensures compatibility with other associated hardware.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	35,500	98,000	12,300	3,200	15,800	164,800
Total	35,500	98,000	12,300	3,200	15,800	164,800

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services	35,500	98,000	12,300	3,200	15,800	164,800
Total	35,500	98,000	12,300	3,200	15,800	164,800

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department K - ITS
Contact Keith Ehrlichman
Type Equipment
Useful Life 4-5
Category IT Support Equipment
Priority N/A
Status Active

Project # 6514
Project Name Network Equipment Upgrades/Replacements

Description

Replacement and upgrades for the City's datacenter infrastructure.

2023 - Carry Forward \$119,000

2023 - Network Upgrades/Replacements - \$202,000

2024 - Network Upgrades/Replacements - \$199,000

2025 - Network Upgrades/Replacements - \$27,500

2026 - Network Upgrades/Replacements - \$18,000

2027 - Network Upgrades/Replacements - \$37,000

Justification

Servers host and run many of our mission critical applications such as email, internet, financials, police records, etc.

Servers and storage have a lifecycle of 4 - 5 years. Replacements minimize disruptions caused by older failing equipment and ensures future processing power and disk storage requirements are met.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	321,000	199,000	27,000	18,000	37,000	602,000
Total	321,000	199,000	27,000	18,000	37,000	602,000

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services	321,000	199,000	27,000	18,000	37,000	602,000
Total	321,000	199,000	27,000	18,000	37,000	602,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department K - ITS
Contact Keith Ehrlichman
Type Equipment
Useful Life 5
Category IT Support Equipment
Priority N/A
Status Active

Project # 6521
Project Name UPS Management System

Description

Uninterrupted Power Supplies (UPS) are battery backup devices that keep our network equipment running during power interruptions.

2023 - UPS Replacements \$2,000
2024 - UPS Replacements \$40,000
2025 - UPS Replacements \$25,000
2026 - UPS Replacements \$2,000
2027 - UPS Replacements \$15,000

Justification

Replacement is necessary to ensure UPS capacity meets growing need and warranty requirements.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	2,000	40,000	25,000	2,000	15,000	84,000
Total	2,000	40,000	25,000	2,000	15,000	84,000

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services	2,000	40,000	25,000	2,000	15,000	84,000
Total	2,000	40,000	25,000	2,000	15,000	84,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department K - ITS
Contact Keith Ehrlichman
Type Equipment
Useful Life 15
Category IT Support Equipment
Priority N/A
Status Active

Project # 6524
Project Name Card Access System

Description
Card access reader adds and replacements 2023 - Carry Forward \$25,000 2023 - System Upgrades - \$25,000 2024 - System Upgrades - \$25,000 2025 - System Upgrades - \$25,000 2026 - System Upgrades - \$25,000 2027 - System Upgrades - \$25,000

Justification
Card access provides a more secure workplace compared to keyed doors and allows for reporting of access to our buildings. Periodic additions and replacements are needed to meet security needs.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	50,000	25,000	25,000	25,000	25,000	150,000
Total	50,000	25,000	25,000	25,000	25,000	150,000

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services	50,000	25,000	25,000	25,000	25,000	150,000
Total	50,000	25,000	25,000	25,000	25,000	150,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Project #	6528
Project Name	Telephone System

Department	K - ITS
Contact	Keith Ehrlichman
Type	Equipment
Useful Life	4-5
Category	IT Support Equipment
Priority	N/A
Status	Active

Description
Phone System Upgrades and Replacements
2026 - Handset replacements \$50,000

Justification
Telephone system upgrades are required to replace end-of-life cycle equipment and to ensure we are meeting current technology needs.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment				50,000		50,000
Total				50,000		50,000

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services				50,000		50,000
Total				50,000		50,000

Capital Equipment Plan
City of Brooklyn Park, MN

2023 *thru* 2027

Department K - ITS
Contact Keith Ehrlichman
Type Equipment
Useful Life 12
Category IT Support Equipment
Priority N/A
Status Active

Project #	6537
Project Name	Council Chambers Broadcast, A/V Replacement

Description
2023 Replacement of the A/V Equipment used to broadcast city council meetings.(Carry Forward \$275,000)

Justification
Equipment has reached the end of its functional lifecycle and is in need of replacement to keep current with Council's desired use of broadcasting council meetings, holding work sessions, and holding press conferences.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	275,000					275,000
Total	275,000					275,000

Funding Sources	2023	2024	2025	2026	2027	Total
C.G. - Cable Grant	275,000					275,000
Total	275,000					275,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department K - ITS
Contact Keith Ehrlichman
Type Equipment
Useful Life Varies
Category IT Support Equipment
Priority N/A
Status Active

Project # 6541
Project Name Video/Audio Equipment

Description

Equipment used for audio and video presentations and training. Project is for periodic replacement and adds of A/V equipment at all City buildings.

2023 - \$80,000 General Upgrades/Adds
 2024 - \$80,000 General Upgrades/Adds
 2025 - \$80,000 General Upgrades/Adds
 2026 - \$80,000 General Upgrades/Adds
 2027 - \$80,000 General Upgrades/Adds

Justification

Normal wear and tear of equipment requires periodic replacement. Equipment is anticipated to be at end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services	80,000	80,000	80,000	80,000	80,000	400,000
Total	80,000	80,000	80,000	80,000	80,000	400,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department K - ITS
Contact Keith Ehrlichman
Type Equipment
Useful Life 10-20
Category IT Support Equipment
Priority N/A
Status Active

Project # 6554
Project Name Underground Fiber Cabling

Description

Funding for underground fiber cabling used to connect City buildings to our network. Also used to add fiber for the creation of a redundant ring.

2023 - \$10,000
 2024 - \$10,000
 2025 - \$10,000
 2026 - \$10,000
 2027 - \$10,000

Justification

Underground fiber cabling provides the phone and data (computer) connections from the data center at City Hall to other City buildings. The fiber ring infrastructure would allow us to create redundancy on our phone/data connections and allow services to continue in the event of a fiber cut.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Capital Equipment Plan

2023 *thru* 2027

City of Brooklyn Park, MN

Department K - ITS
Contact Shane DuPaul
Type Equipment
Useful Life 5
Category IT Support Equipment
Priority N/A
Status Active

Project # 6575
Project Name Digital In-Car Video System

Description

Digital video recording system used in squad cars. Includes cameras for recording video in front of squads and cameras for rear seat. Also includes wifi for transferring video from squads to network and back-end network infrastructure.

2023 - System replacement 9 cars \$32,000

Justification

Car video systems are on a 5 year replacement cycle. Replacement of equipment ensures that cars are equipped with functional equipment that meets technology needs.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment	32,000					32,000
Total	32,000					32,000

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services	32,000					32,000
Total	32,000					32,000

Capital Equipment Plan

City of Brooklyn Park, MN

2023 *thru* 2027

Department K - ITS
Contact Shane DuPaul
Type Equipment
Useful Life 5
Category IT Support Equipment
Priority N/A
Status Active

Project #	6577
Project Name	Forensic Computers

Description
Replacement of forensic computers. 2024: One replacement 2025: One replacement

Justification
The video forensics system is used to analyze and enhance surveillance video for the purpose of solving crimes. The video and or still images are often presented in court. The Computer or data forensics system is used to analyze hard drives and mobile devices such as cell phones and tablets. The system will generate reports which may be used in court.

Expenditures	2023	2024	2025	2026	2027	Total
Capital Equipment		6,000	7,000			13,000
Total		6,000	7,000			13,000

Funding Sources	2023	2024	2025	2026	2027	Total
I.T.S. - Information & Technology Services		6,000	7,000			13,000
Total		6,000	7,000			13,000

**CAPITAL EQUIPMENT PLAN
VEHICLE/EQUIPMENT
ADMINISTRATIVE POLICIES**

The CEP administrative policies for vehicle/equipment relate to the following areas:

- Replacements
- Upgrade/Downgrade
- Reassignments
- Disposals/Temporary Assignments
- Leasing
- Additions
- Bond Approvals
- Grant Approvals
- Donations
- Confiscated Vehicles

REPLACEMENTS

- The vehicle/equipment inventory will establish the basis for replacements.
- The inventory will establish a table-of-allowance (TOA) for each department and fund.
- Vehicle/equipment replacement funding needs and sources will be established based on the inventory TOA's.

UPGRADE/DOWNGRADE

- Upgrade (cost increase) of vehicles/equipment must be documented as a need/improvement/savings to be considered for approval.
- Reassignments (RA's) cannot be upgraded to new replacements.
- Downgrade (cost decrease) of vehicles/equipment is considered primarily as a cost savings to the CEP fund source type but may be considered as an offset for costs of other fund source type upgrades or additions if approved.

REASSIGNMENTS

- Reassignments (RA's) in place of new replacements will be considered on a case-by-case basis were justified by condition/utilization reviews and must be for a minimum period of three years; preferably five years or more. Reassignments cannot be upgraded to new replacements.
- Reassignments will be approved as part of the annual CEP and coordinated by Operations & Maintenance/Central Services.
- Department/Division/Program charge back for reassignments will be determined by Operation & Maintenance/Central Services in cooperation with Finance.

DISPOSALS AND TEMPORARY ASSIGNMENTS

- Disposals will be coordinated and monitored by Operations & Maintenance/Central Services.
- Vehicles/equipment will normally be disposed of within one (1) year of replacement.
- Temporary Assignment – Replacement will be allowed on a case-by-case basis were justified by condition/utilization reviews and user department justification and are not part of the permanent TOA.
- Temporary assignment – Replacement is not considered an addition. Additions must be justified on an individual basis and approved as part of an annual operating budget approval.

LEASING

- Leased equipment is not considered as part of the TOA of the CEP.
- Leased equipment will be justified by the user department considered during each annual operating budget approval. The lease costs will be charged to the user department.

ADDITIONS

- The 5-year vehicle/equipment addition request plans will be utilized as a basis for long-range financial planning.
- Addition requests will be justified in each budget year by the requesting department and considered as part of the annual operating budget approval.
- Funding for replacement of additions must be established as part of the final approval.

BOND APPROVALS

- Vehicles/equipment may be added to the TOA through various types of bond approvals.
- Funding for replacement of bond funded additions should be established before the vehicle/equipment is added.

GRANT APPROVALS

- Vehicles/equipment may be added to the TOA through various types of grant request approvals.
- Funding for replacement of grant funded additions should be established before the vehicle/equipment is added.

DONATIONS

- Donations will be considered on a case-by-case basis and must be approved by the City Manager and City Council.
- Funding for replacement of donations should be established before the vehicle/equipment is added.

CONFISCATED VEHICLES

- Confiscated vehicles are those units obtained by the Police Department during Drug Enforcement Agency related operations.
- Confiscated vehicles will not be considered as part of the CEP but may be retained for temporary Police Department use.
- The Police Department will administer both the acquisition and disposal procedures.

CAPITAL EQUIPMENT PLAN CEP FUNDING SOURCES/EXPENDITURE FUNDS

To fund the anticipated equipment replacements and additions, the City must draw upon a variety of sources. Many of these sources have a specific or "dedicated" purpose. Therefore, it is important to identify the uses and limitations of the various revenue sources and expenditure funds. These are divided into three sections:

- Source and Expenditure Funds
- Source Funds Only
- Expenditure Funds Only

Source and Expenditure Funds

CENTRAL SERVICES FUND - EQUIPMENT REPLACEMENT (E.R.)

This represents a funding source established in the Central Services Fund for replacement of General Fund related vehicles/equipment. Funding is from various sources such as tax levy, fund transfers and equipment certificates.

CURRENT REVENUES - GENERAL FUND (G.F.)

This represents funding via current year revenue collections of the General Fund which support operations and capital outlay expenditures. Revenue sources include property tax levies, state aid payments, and various permit and license fees.

INFORMATION & TECHNOLOGY SERVICES FUND (I.T.S.)

This represents funding established in the Information & Technology Services Fund for replacement of computers, telephone and other designated support. Funding is from various sources such as tax levy, fund transfers and others.

POLICE FORFEITURE FUND (P.F.)

This represents funding from police forfeitures to be used in law enforcement programs pursuant to Minnesota Statutes.

RECREATION ENTERPRISE FUND (R.E.)

The Recreation Enterprise Fund consists of funds generated from fees collected from users of the Executive-Nine and Edinburgh USA golf courses and Edinburgh Club House. These funds are utilized for operating, capital and debt retirement expenditures for these facilities.

RECYCLING UTILITY FUND (R.U.)

Recycling funds consist of revenues generated from service charges, and recycling and composting grants from Hennepin County. Revenues are used to support the City's recycling, yard waste and special material collection programs. The cost of operations plus other system needs determines the charges for the services provided.

SANITARY SEWER UTILITY FUND (S.U.)

Sanitary sewer funds consist of revenue generated from service charges, other charges and assessments. The cost of operations plus system capital improvements determines the ultimate amount levied for the services provided.

STORM SEWER (drainage) UTILITY FUND (S.D.U.)

Storm sewer funds consist of revenue generated from service charges, other charges and assessments. The cost of operations plus system capital improvements determines the ultimate amount levied for the services provided.

STREET/SIGNAL LIGHTING UTILITY FUND (S.L.U.)

Street/signal lighting funds consist of revenue generated from service charges, other charges and assessments. The cost of operations plus system capital improvements determines the ultimate amount levied for the services provided.

WATER UTILITY FUND (W.U.)

Water funds consist of revenue generated from the sale of water and other charges and assessments. The cost of operations plus system capital improvements determines the ultimate amount levied for the services provided.

Source Funds Only

HERITAGE INFRASTRUCTURE FUND (H.I.)

This fund was created in 1999 by Council action to fund general capital improvement expenditures on a pay as you go basis over a fifty-year period. The first five years of the fifty-year plan are comprised of projects included in the current Capital Equipment Plan.

PRIVATE SECTOR FUNDING (P.S.)

This funding source consists primarily of donations made to the City by individuals or groups.

TO BE DETERMINED (TBD)

This is indicated for vehicles/equipment and support equipment that have been identified as necessary through various methods but yet have no specific identified actual or proposed funding source. Further study will be conducted to identify a specific funding source(s).

CAPITAL EQUIPMENT PLAN

FUNDING SOURCES/EXPENDITURE FUNDS CODE INDEX

Source and Expenditure Funds

Central Services Fund (Equipment Replacement)	E.R.
Current Revenues - General Fund	G.F.
Information & Technology Services Fund	I.T.S.
Police Forfeiture Fund	P.F.
Recreation Enterprise Fund	R.E.
Recycling Utility Fund	R.U.
Sanitary Sewer Utility Fund	S.U.
Storm Sewer (drainage) Utility Fund	S.D.U.
Street/Signal Lighting Utility Fund	S.L.U.
Water Utility Fund	W.U.

Source Funds Only

Heritage Infrastructure Fund	H.I.
Private Sector Funding	P.S.
To Be Determined	TBD

CAPITAL EQUIPMENT PLAN

DEPARTMENT/DIVISION CODE INDEX

<u>DEPARTMENT/DIVISION</u>	<u>CODE</u>
Administration	AD
Community Development	CD
Finance	FN
Fire	FD
Information & Technology Services	ITS
Operations & Maintenance/Engineering	OM/ENG
Operations & Maintenance/Central Services	OM/CS
Operations & Maintenance/Park Maintenance	OM/PM
Operations & Maintenance/Street Maintenance	OM/SM
Operations & Maintenance/Public Utilities	OM/PU
Police	PD
Recreation & Parks	RP
Recreation & Parks/Golf Courses	RP/GC

**City of Brooklyn Park, Minnesota
2023 - 2027 Capital Equipment Plan**

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5508	Scissor Lift w/Trailer	Operations & Maintenance	23
5601	Pickup Trucks	Operations & Maintenance	25
5602	One Ton Dump	Operations & Maintenance	26
5604	Medium Duty Dump Trucks	Operations & Maintenance	27
5608	Tractor	Operations & Maintenance	28
5609	Trucksters	Operations & Maintenance	29
5610	Stump Grinder	Operations & Maintenance	30
5611	Brush Chipper	Operations & Maintenance	31
5615	Rotary Mowers - Medium Capacity	Operations & Maintenance	32
5616	Rotary Mowers - Large Capacity	Operations & Maintenance	33
5620	Skid Steer Loader	Operations & Maintenance	34
5625	Motor Grader	Operations & Maintenance	35
5626	Aerator	Operations & Maintenance	36
5627	Fertilizer Spreader	Operations & Maintenance	37
5628	Aerator	Operations & Maintenance	38
5631	Tank Truck	Operations & Maintenance	39
5632	Trailer	Operations & Maintenance	40
5703	Heavy Duty Tandem Axle Dump Truck	Operations & Maintenance	41
5706	Pickup Truck	Operations & Maintenance	42
5708	Heavy Duty Single Axle Dump Truck w/Plow-Wing	Operations & Maintenance	43
5709	Sidewalk Snowplows	Operations & Maintenance	44
5710	Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	Operations & Maintenance	45
5713	Crack Router	Operations & Maintenance	46
5714	Vibratory Steel Roller/Trailer	Operations & Maintenance	47
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5720	Light Duty Dump w/Plow & Lift Bucket	Operations & Maintenance	49
5727	Sealant Melter/Applicator	Operations & Maintenance	50
5801	Cargo Vans	Operations & Maintenance	51
5803	Portable Generator	Operations & Maintenance	52
5812	Utility Truck	Operations & Maintenance	53
5816	Skidsteer Loader/Compact Track Loader	Operations & Maintenance	54
5817	Tandem Axle Dump w/plow	Operations & Maintenance	55
5818	Backhoe Wheel Excavator	Operations & Maintenance	56
5819	Front End Loader	Operations & Maintenance	57
5821	Thawing Machine and Trailer	Operations & Maintenance	58
5822	Pick Up Truck-EV	Operations & Maintenance	59
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**City of Brooklyn Park, Minnesota
2023 - 2027 Capital Equipment Plan**

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7119	Tire Machine	Operations & Maintenance	65
7123	Water Heaters, Boilers, Mechanical Equip.	Operations & Maintenance	66
7129	Message Board (ADD)	Operations & Maintenance	67
7131	Electric Vehicle Charging Infrastructure	Operations & Maintenance	68
7202	Replacement of RF-AMR Data Collection	Operations & Maintenance	69
7203	Fluke Ti25 Thermal Imager	Operations & Maintenance	70
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7205	Pressure Washer	Operations & Maintenance	72
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5001	Police Patrol (Sedans and Utility)	Police	75
5002	Police Patrol Utility (K-9)	Police	76
5005	Administrative Vehicles	Police	77
5006	Passenger Van	Police	78
5009	Police Fleet Build Ups	Police	79
5012	Hostage Negotiation Truck	Police	80
7002	SWAT Tactical/Ballistic Vests	Police	81
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7124	SWAT Pole Camera	Police	88
7126	Rifle Rated Ballistic Plates	Police	89
7127	Ballistic Shields	Police	90
7128	Gym Equipment	Police	91
5403	Sedans	Fire	93
5404	Fire Utility Truck	Fire	94
5405	Fire Pumper Trucks	Fire	95
5408	Aerial Tower Truck	Fire	96
7003	Thermal Imagers	Fire	97
7011	Ballistic Vests for Fire Fighters (Add)	Fire	98
7015	Defibrillators (AED's) for Fire	Fire	99
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**City of Brooklyn Park, Minnesota
2023 - 2027 Capital Equipment Plan**

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6006	Pressure Washer	Recreation & Parks	108
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6138	Greens Roller	Recreation & Parks	118
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**Capital Equipment Plan
2023 Project Reference Table**

Project Description	Project #	Total Cost	C.I.B. - Cap. Impr. Bond	C.G. - Cable Grant	E.R. - Equipment Replacement	G.F. - General Fund	H.I. - Heritage Infrastructure	I.T.S. - Information & Technology Services	R.E. - Rec. Enterprise Fund	S.D.U.-Storm Sewer Utility	S.L.U. Street / Signal Light Util	S.U. - Sanitary Sewer Utility	S.W.U. - Storm Water Utility	W.U. - Water Utility Fund
Police Patrol (Sedans and Utility)	5001	2,532,000	-	-	2,532,000	-	-	-	-	-	-	-	-	-
Police Patrol Utility (K-9)	5002	63,000	-	-	63,000	-	-	-	-	-	-	-	-	-
Administrative Sedans	5005	276,000	-	-	276,000	-	-	-	-	-	-	-	-	-
Passenger Van	5006	60,000	-	-	60,000	-	-	-	-	-	-	-	-	-
Police Fleet Build Ups	5009	160,000	-	-	160,000	-	-	-	-	-	-	-	-	-
Hostage Negotiation Truck	5012	100,000	-	-	100,000	-	-	-	-	-	-	-	-	-
Sedans	5403	315,000	-	-	315,000	-	-	-	-	-	-	-	-	-
Fire Utility Truck	5404	33,000	-	-	33,000	-	-	-	-	-	-	-	-	-
Fire Pumper Trucks	5405	1,500,000	-	-	1,500,000	-	-	-	-	-	-	-	-	-
Aerial Tower Truck	5408	1,900,000	1,900,000	-	-	-	-	-	-	-	-	-	-	-
Pick Up Truck	5500	45,000	-	-	45,000	-	-	-	-	-	-	-	-	-
Pickup Truck 4x4	5507	103,000	-	-	103,000	-	-	-	-	-	-	-	-	-
Scissor Lift w/Trailer	5508	22,000	-	-	22,000	-	-	-	-	-	-	-	-	-
Pickup Trucks	5601	165,000	-	-	165,000	-	-	-	-	-	-	-	-	-
One Ton Dump	5602	265,000	-	-	265,000	-	-	-	-	-	-	-	-	-
Medium Duty Dump Trucks	5604	550,000	-	-	550,000	-	-	-	-	-	-	-	-	-
Tractor	5608	48,000	-	-	48,000	-	-	-	-	-	-	-	-	-
Trucksters	5609	70,000	-	-	70,000	-	-	-	-	-	-	-	-	-
Stump Grinder	5610	90,000	-	-	90,000	-	-	-	-	-	-	-	-	-
Brush Chipper	5611	140,000	-	-	140,000	-	-	-	-	-	-	-	-	-
Rotary Mowers - Medium Capacity	5615	195,500	-	-	195,500	-	-	-	-	-	-	-	-	-
Rotary Mowers - Large Capacity	5616	450,000	-	-	450,000	-	-	-	-	-	-	-	-	-
Skid Steer Loader	5620	80,000	-	-	80,000	-	-	-	-	-	-	-	-	-
Motor Grader	5625	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-
Aervators	5626	18,350	-	-	18,350	-	-	-	-	-	-	-	-	-
Fertilizer Spreader	5627	13,000	-	-	13,000	-	-	-	-	-	-	-	-	-
Aerator	5628	34,600	-	-	34,600	-	-	-	-	-	-	-	-	-
Tank Truck	5631	225,000	-	-	225,000	-	-	-	-	-	-	-	-	-
Trailer	5632	33,000	-	-	33,000	-	-	-	-	-	-	-	-	-

**Capital Equipment Plan
2023 Project Reference Table**

Project Description	Project #	Total Cost	C.I.B. - Cap. Impr. Bond	C.G. - Cable Grant	E.R. - Equipment Replacement	G.F. - General Fund	H.I. - Heritage Infrastructure	I.T.S. - Information & Technology Services	R.E. - Rec. Enterprise Fund	S.D.U.-Storm Sewer Utility	S.L.U. Street / Signal Light Util	S.U. - Sanitary Sewer Utility	S.W.U. - Storm Water Utility	W.U. - Water Utility Fund
Heavy Duty Tandem Axle Dump Truck	5703	309,500	-	-	-	-	-	-	-	309,500	-	-	-	-
Pick Up Truck	5706	38,000	-	-	38,000	-	-	-	-	-	-	-	-	-
Heavy Duty Single Axle Dump Truck w/Plow-Wing	5708	656,400	-	-	656,400	-	-	-	-	-	-	-	-	-
Sidewalk Snowplows	5709	614,000	-	-	614,000	-	-	-	-	-	-	-	-	-
Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	5710	353,200	-	-	353,200	-	-	-	-	-	-	-	-	-
Crack Router	5713	29,000	-	-	29,000	-	-	-	-	-	-	-	-	-
Vibratory Steel Roller/Trailer	5714	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-
Concrete Mixer/Trailer	5718	22,000	-	-	-	-	-	-	-	-	-	-	22,000	-
Light Duty Dump w/Plow & Lift Bucket	5720	138,000	-	-	-	-	-	-	-	-	138,000	-	-	-
Sealant Melter/Applicator	5727	60,000	-	-	60,000	-	-	-	-	-	-	-	-	-
Cargo Vans	5801	100,000	-	-	-	-	-	-	-	-	-	-	-	100,000
Portable Generator	5803	55,000	-	-	-	-	-	-	-	-	-	55,000	-	-
Utility Truck	5812	125,000	-	-	-	-	-	-	-	-	-	125,000	-	-
Skidsteer Loader	5816	80,000	-	-	-	-	-	-	-	-	-	-	-	80,000
Tandem Axle Dump w/plow	5817	720,000	-	-	-	-	-	-	-	-	-	720,000	-	-
Backhoe Wheel Excavator	5818	450,000	-	-	-	-	-	-	-	-	-	-	-	450,000
Front End Loader	5819	270,000	-	-	-	-	-	-	-	-	-	270,000	-	-
Thawing Machine and Trailer	5821	30,000	-	-	-	-	-	-	-	-	-	-	-	30,000
Pick Up Truck-EV	5822	84,000	-	-	-	-	-	-	-	-	-	-	-	84,000
Pickup Trucks	5903	118,000	-	-	118,000	-	-	-	-	-	-	-	-	-
Pressure Washer	6006	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-
Float Trailer	6009	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-
Skidsteer	6103	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-
Heavy Duty Utility Vehicle	6107	35,000	-	-	-	-	-	-	35,000	-	-	-	-	-
Greens Mowers	6110	100,000	-	-	-	-	-	-	100,000	-	-	-	-	-
Fairway Mowers	6115	55,000	-	-	-	-	-	-	55,000	-	-	-	-	-
Sand Pros	6118	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-
Sprayer	6123	100,000	-	-	-	-	-	-	100,000	-	-	-	-	-
Player Assistant Cart	6129	6,500	-	-	-	-	-	-	6,500	-	-	-	-	-

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Core Harvester	6131	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-
Greens Roller	6138	40,000	-	-	-	-	-	-	40,000	-	-	-	-	-
Tee/Approach Triflex Mower	6139	90,000	-	-	-	-	-	-	90,000	-	-	-	-	-
Electric Vehicles	6301	87,000	-	-	87,000	-	-	-	-	-	-	-	-	-
Lease Vehicles	6303	90,000	-	-	90,000	-	-	-	-	-	-	-	-	-
Toughbooks/MDCs	6504	345,800	-	-	-	-	-	345,800	-	-	-	-	-	-
Security Systems	6509	164,800	-	-	-	-	-	164,800	-	-	-	-	-	-
Network Equipment Upgrades / Replacements	6514	602,000	-	-	-	-	-	602,000	-	-	-	-	-	-
UPS Management System	6521	84,000	-	-	-	-	-	84,000	-	-	-	-	-	-
Card Access System	6524	150,000	-	-	-	-	-	150,000	-	-	-	-	-	-
Telephone System	6528	50,000	-	-	-	-	-	50,000	-	-	-	-	-	-
Council Chambers Broadcast, A/V Replacement	6537	275,000	-	275,000	-	-	-	-	-	-	-	-	-	-
Video/Audio Equipment	6541	400,000	-	-	-	-	-	400,000	-	-	-	-	-	-
Underground Fiber Cabling	6554	50,000	-	-	-	-	-	50,000	-	-	-	-	-	-
Digital In-Car Video System	6575	32,000	-	-	-	-	-	32,000	-	-	-	-	-	-
Forensic Computers	6577	13,000	-	-	-	-	-	13,000	-	-	-	-	-	-
SWAT Tactical/Ballistic Vests	7002	317,550	-	-	317,550	-	-	-	-	-	-	-	-	-
Thermal Imagers	7003	24,000	-	-	-	24,000	-	-	-	-	-	-	-	-
Audio Recording - SCALES	7005	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-
Defibrillators (AEDs) for Police	7006	60,000	-	-	-	60,000	-	-	-	-	-	-	-	-
Tasers	7007	148,000	-	-	-	148,000	-	-	-	-	-	-	-	-
Ballistic Vests for Fire Fighters (Add)	7011	61,000	-	-	61,000	-	-	-	-	-	-	-	-	-
Generator & HVAC for Technology Hot Site	7013	330,000	-	-	-	-	330,000	-	-	-	-	-	-	-
Defibrillators (AED's) for Fire	7015	24,000	-	-	24,000	-	-	-	-	-	-	-	-	-
SCBA Fill Station Compressor (Add)	7016	46,000	-	-	46,000	-	-	-	-	-	-	-	-	-
Electric CO Monitors	7018	12,000	-	-	12,000	-	-	-	-	-	-	-	-	-
800 MHz Handheld Radios for Police	7100	307,200	-	-	307,200	-	-	-	-	-	-	-	-	-
Blade Grinder	7101	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-
Pressure Washers for Buildings A & B	7104	27,000	-	-	27,000	-	-	-	-	-	-	-	-	-

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2023 Project Reference Table**

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Fuel System	7105	55,000	-	-	55,000	-	-	-	-	-	-	-	-	-
800 MHz Vehicle Radios for Police (Mobile)	7108	300,900	-	-	300,900	-	-	-	-	-	-	-	-	-
Hydraulic Rescue Tools	7110	46,000	-	-	46,000	-	-	-	-	-	-	-	-	-
Hoses	7118	62,950	-	-	62,950	-	-	-	-	-	-	-	-	-
Tire Machine	7119	9,000	-	-	9,000	-	-	-	-	-	-	-	-	-
Patrol/Narcotic Detection K-9's	7120	30,000	-	-	30,000	-	-	-	-	-	-	-	-	-
Water Heaters, Boilers, Mechanical Equip.	7123	75,000	-	-	-	-	75,000	-	-	-	-	-	-	-
SWAT Pole Camera	7124	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-
Rifle rated ballistic plates	7126	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-
Ballistic Shields	7127	11,000	-	-	11,000	-	-	-	-	-	-	-	-	-
Gym Equipment	7128	35,000	-	-	35,000	-	-	-	-	-	-	-	-	-
Message Board	7129	20,000	-	-	-	-	20,000	-	-	-	-	-	-	-
Electric Vehicle Charging Infrastructure	7131	80,000	-	-	80,000	-	-	-	-	-	-	-	-	-
Replacement of RF-AMR Data Collection	7202	25,000	-	-	-	-	-	-	-	-	-	25,000	-	-
Fluke Ti25 Thermal Imager	7203	8,000	-	-	-	-	-	-	-	-	-	-	-	8,000
RF-AMR Meter Interface Units	7204	200,000	-	-	-	-	-	-	-	-	-	100,000	-	100,000
Pressure Washer	7205	15,000	-	-	-	-	-	-	-	-	-	7,500	-	7,500
Portable Generator - WTP	7216	290,000	-	-	-	-	-	-	-	-	-	-	-	290,000
Totals		19,578,250	1,900,000	275,000	11,356,650	232,000	425,000	1,891,600	576,500	309,500	138,000	1,302,500	22,000	1,149,500
Grand Total		310,372,870												