



2024 - 2028 CAPITAL EQUIPMENT PLAN

Adopted December 11, 2023



City of Brooklyn Park
Brooklyn Park, Minnesota
www.brooklynpark.org
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CITY OF BROOKLYN PARK, MN

CAPITAL EQUIPMENT PLAN

2024-2028

City of Brooklyn Park, Minnesota
2024 - 2028 Capital Equipment Plan

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December 12, 2023

Dear Honorable Mayor and Council Members:

On December 11, 2023, the 2024 - 2028 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 2024, the long-term equipment replacement planning will continue through the following objectives:

- Updating the formal five-year Capital Equipment Plan 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 2024 - 2028 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 black ink, appearing to read "Jay Stroebe".

Jay Stroebe
City Manager

CITY OF BROOKLYN PARK, MINNESOTA

**CAPITAL EQUIPMENT PLAN
FOR
FISCAL YEARS 2024 - 2028**

2024 CITY OFFICIALS

		<u>TERM OF OFFICE EXPIRES DECEMBER 31</u>
Mayor.....	Hollies J. Winston	2026
East District Councilmember.....	XP Lee	2024
East District Councilmember.....	Christian Eriksen	2026
Central District Councilmember....	Boyd Morson	2024
Central District Councilmember....	Nichole Klonowski	2026
West District Councilmember.....	Maria Tran	2026
West District Councilmember.....	Tony McGarvey	2024
City Manager.....	Jay Stroebel	

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 two years of the plan, which is then included in the two-year operating 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
 2024 thru 2028

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2024				
Police Patrol (Sedans and Utility)	A - Police	5001	n/a	1,128,000
Police Patrol Utility (K-9)	A - Police	5002	n/a	140,000
Administrative Vehicles	A - Police	5005	n/a	54,000
Passenger Van	A - Police	5006	n/a	90,000
Police Fleet Build Ups	A - Police	5009	n/a	95,000
Sport Utility Vehicle	A - Police	5010	n/a	60,000
Sedans	B - Fire	5403	n/a	115,000
Fire Pumper Trucks	B - Fire	5405	n/a	1,500,000
Pickup Truck 4x4	C - OM/Building Services	5507	n/a	138,000
Pick Up Truck	C - OM/Equipment Services	5500	n/a	110,000
Trucksters	D - OM/Park Maintenance	5609	n/a	84,000
Rotary Mowers - Medium Capacity	D - OM/Park Maintenance	5615	n/a	30,000
Pickup Truck	E - OM/Street Maintenance	5706	n/a	50,000
Heavy Duty Single Axle Dump Truck w/Plow-Wing	E - OM/Street Maintenance	5708	n/a	299,000
Vibratory Steel Roller/Trailer	E - OM/Street Maintenance	5714	n/a	45,000
Concrete Mixer/Trailer	E - OM/Street Maintenance	5718	n/a	35,000
Utility Dump w/plow	E - OM/Street Maintenance	5726	n/a	62,000
Sealant Melter/Applicator	E - OM/Street Maintenance	5727	n/a	95,000
Cargo Vans	F - OM/Public Utilities	5801	n/a	60,000
Pick Up Truck-EV	F - OM/Public Utilities	5822	n/a	144,000
Pickup Trucks	G - OM/Engineering	5903	n/a	78,000
Heavy Duty Utility Vehicle	I - Golf Course	6107	n/a	35,000
Sand Pros	I - Golf Course	6118	n/a	25,000
Electric Vehicles	J -Community Development	6301	n/a	105,000
Total for 2024				4,577,000
2025				
Police Patrol (Sedans and Utility)	A - Police	5001	n/a	568,000
Police Patrol Utility (K-9)	A - Police	5002	n/a	75,000
Administrative Vehicles	A - Police	5005	n/a	162,000
Police Fleet Build Ups	A - Police	5009	n/a	55,000
Fire Pumper Trucks	B - Fire	5405	n/a	1,650,000
Aerial Tower Truck	B - Fire	5408	n/a	2,430,000
Scissor Lift w/Trailer	C - OM/Building Services	5508	n/a	25,000
Pickup Trucks	D - OM/Park Maintenance	5601	n/a	100,000
One Ton Dump	D - OM/Park Maintenance	5602	n/a	100,000
Medium Duty Dump Trucks	D - OM/Park Maintenance	5604	n/a	325,000
Tractor	D - OM/Park Maintenance	5608	n/a	55,000
Rotary Mowers - Medium Capacity	D - OM/Park Maintenance	5615	n/a	133,600
Rotary Mowers - Large Capacity	D - OM/Park Maintenance	5616	n/a	170,000
Heavy Duty Single Axle Dump Truck w/Plow-Wing	E - OM/Street Maintenance	5708	n/a	656,400
Sidewalk Snowplows	E - OM/Street Maintenance	5709	n/a	238,000
Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	E - OM/Street Maintenance	5710	n/a	453,200
Crack Router	E - OM/Street Maintenance	5713	n/a	38,000

Project Name	Department	Project #	Priority	Project Cost
Front End Loader	F - OM/Public Utilities	5819	n/a	360,000
Pressure Washer	H - Rec & Park	6006	n/a	10,000
Float Trailer	H - Rec & Park	6009	n/a	20,000
Heavy Duty Utility Vehicle	I - Golf Course	6107	n/a	35,000
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

7,844,200

2026

Police Patrol (Sedans and Utility)	A - Police	5001	n/a	568,000
Administrative Vehicles	A - Police	5005	n/a	108,000
Police Fleet Build Ups	A - Police	5009	n/a	55,000
Hostage Negotiation Truck	A - Police	5012	n/a	100,000
Sedans	B - Fire	5403	n/a	280,000
Fire Utility Truck	B - Fire	5404	n/a	50,000
Pickup Trucks	D - OM/Park Maintenance	5601	n/a	75,000
One Ton Dump	D - OM/Park Maintenance	5602	n/a	110,000
Stump Grinder	D - OM/Park Maintenance	5610	n/a	125,000
Rotary Mowers - Medium Capacity	D - OM/Park Maintenance	5615	n/a	66,500
Skid Steer Loader	D - OM/Park Maintenance	5620	n/a	89,000
Tank Truck	D - OM/Park Maintenance	5631	n/a	300,000
Sidewalk Snowplows	E - OM/Street Maintenance	5709	n/a	260,000
Vibratory Steel Roller/Trailer	E - OM/Street Maintenance	5714	n/a	50,000
Cargo Vans	F - OM/Public Utilities	5801	n/a	120,000
Portable Generator	F - OM/Public Utilities	5803	n/a	55,000
Utility Truck	F - OM/Public Utilities	5812	n/a	60,000
Thawing Machine and Trailer	F - OM/Public Utilities	5821	n/a	30,000
Heavy Duty Utility Vehicle	I - Golf Course	6107	n/a	35,000
Greens Triflex Mowers	I - Golf Course	6110	n/a	50,000
Sand Pros	I - Golf Course	6118	n/a	25,000
Tee/Approach Triflex Mowers	I - Golf Course	6139	n/a	45,000
SUV's	J -Community Development	6302	n/a	35,000
Lease Vehicles	J -Community Development	6303	n/a	30,000
Lease Vehicle	O - Finance	1101	n/a	29,200

Total for 2026

2,750,700

2027

Police Patrol (Sedans and Utility)	A - Police	5001	n/a	574,000
Police Patrol Utility (K-9)	A - Police	5002	n/a	170,000
Administrative Vehicles	A - Police	5005	n/a	270,000
Police Fleet Build Ups	A - Police	5009	n/a	55,000
Scissor Lift w/Trailer	C - OM/Building Services	5508	n/a	10,000
Pickup Trucks	D - OM/Park Maintenance	5601	n/a	60,000
Rotary Mowers - Large Capacity	D - OM/Park Maintenance	5616	n/a	190,000
Motor Grader	D - OM/Park Maintenance	5625	n/a	150,000
AERA-Vator	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
Trailer	D - OM/Park Maintenance	5632	n/a	33,000
Flail Mower	E - OM/Street Maintenance	5717	n/a	35,000
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

Project Name	Department	Project #	Priority	Project Cost
Fairway Mowers	I - Golf Course	6115	n/a	55,000
Greens Roller	I - Golf Course	6138	n/a	20,000
Tee/Approach Triflex Mowers	I - Golf Course	6139	n/a	45,000
Electric Vehicles	J -Community Development	6301	n/a	105,000
Total for 2027				2,802,950

2028

Police Patrol (Sedans and Utility)	A - Police	5001	n/a	574,000
Administrative Vehicles	A - Police	5005	n/a	0
Pickup Truck	A - Police	5008	n/a	70,000
Police Fleet Build Ups	A - Police	5009	n/a	55,000
Pickup Truck 4x4	C - OM/Building Services	5507	n/a	100,000
Pickup Trucks	D - OM/Park Maintenance	5601	n/a	125,000
Trucksters	D - OM/Park Maintenance	5609	n/a	50,000
Fairway Mowers	I - Golf Course	6115	n/a	55,000
Total for 2028				1,029,000

GRAND TOTAL	19,003,850
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City of Brooklyn Park, MN

IT Equipment Summary

2024 thru 2028

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2024				
Toughbook's/MDCs	K - ITS	6504	n/a	68,400
Security Systems	K - ITS	6509	n/a	131,000
Network Equipment Upgrades/Replacements	K - ITS	6514	n/a	80,000
UPS Management System	K - ITS	6521	n/a	40,000
Card Access System	K - ITS	6524	n/a	25,000
Telephone System	K - ITS	6528	n/a	23,000
Council Chambers Broadcast, A/V Replacement	K - ITS	6537	n/a	300,000
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
Asset Management System	K - ITS	6579	n/a	400,000
Computer Equipment	K - ITS	6580	n/a	64,150
Total for 2024				1,227,550
2025				
Toughbook's/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	10,000
UPS Management System	K - ITS	6521	n/a	10,000
Card Access System	K - ITS	6524	n/a	25,000
Software Adds and Replacements	K - ITS	6525	n/a	100,000
Telephone System	K - ITS	6528	n/a	98,000
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
Computer Equipment	K - ITS	6580	n/a	203,900
Total for 2025				658,800
2026				
Toughbook's/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	53,200
UPS Management System	K - ITS	6521	n/a	10,000
Card Access System	K - ITS	6524	n/a	25,000
Software Adds and Replacements	K - ITS	6525	n/a	2,000,000
Video/Audio Equipment	K - ITS	6541	n/a	80,000
Underground Fiber Cabling	K - ITS	6554	n/a	10,000
Computer Equipment	K - ITS	6580	n/a	35,950
Total for 2026				2,354,150
2027				
Toughbook's/MDCs	K - ITS	6504	n/a	19,000
Security Systems	K - ITS	6509	n/a	15,800

Project Name	Department	Project #	Priority	Project Cost
Network Equipment Upgrades/Replacements	K - ITS	6514	n/a	10,000
UPS Management System	K - ITS	6521	n/a	10,000
Card Access System	K - ITS	6524	n/a	25,000
Telephone System	K - ITS	6528	n/a	10,000
Video/Audio Equipment	K - ITS	6541	n/a	80,000
Underground Fiber Cabling	K - ITS	6554	n/a	10,000
Computer Equipment	K - ITS	6580	n/a	133,500
Total for 2027				313,300
2028				
Toughbook's/MDCs	K - ITS	6504	n/a	68,400
Security Systems	K - ITS	6509	n/a	13,000
Network Equipment Upgrades/Replacements	K - ITS	6514	n/a	139,000
UPS Management System	K - ITS	6521	n/a	10,000
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
Computer Equipment	K - ITS	6580	n/a	168,450
Total for 2028				513,850
GRAND TOTAL				5,067,650

City of Brooklyn Park, MN
Miscellaneous Equipment Summary
 2024 thru 2028

PROJECTS BY YEAR

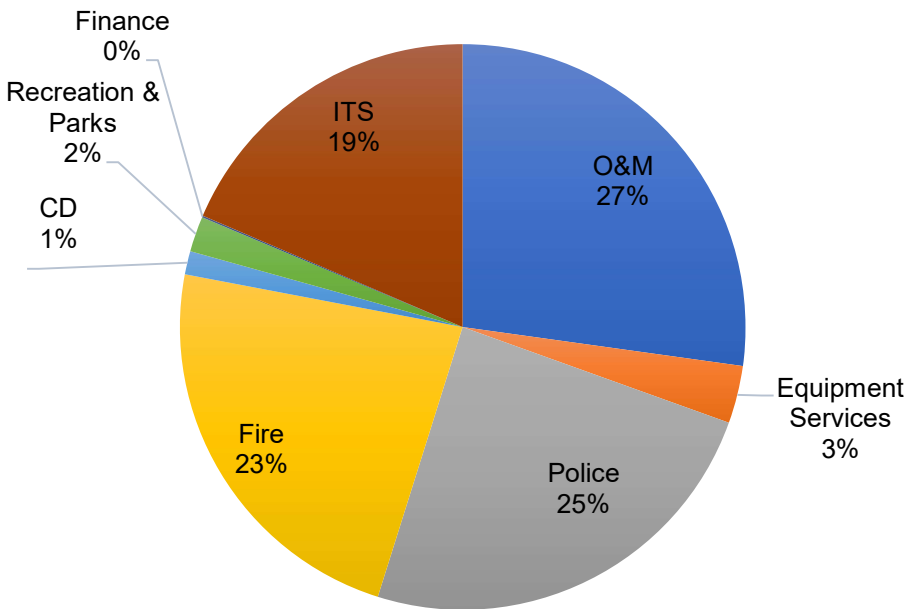
Project Name	Department	Project #	Priority	Project Cost
2024				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	52,000
Rifles - Patrol and SWAT	A - Police	7014	n/a	30,000
800 MHz Vehicle Radios for Police (Mobile)	A - Police	7108	n/a	310,000
Patrol/Narcotic Detection K-9s	A - Police	7120	n/a	12,000
Gym Equipment	A - Police	7128	n/a	7,000
Ballistic Vests for Fire Fighters (Add)	B - Fire	7011	n/a	48,000
SCBA Fill Station Compressor (Add)	B - Fire	7016	6	50,000
Electric CO Monitors	B - Fire	7018	n/a	6,000
Hydraulic Rescue Tools	B - Fire	7110	n/a	64,000
Hoses	B - Fire	7118	n/a	20,000
In Floor Hoist	M - Equipment Services	7113	n/a	100,000
Water Heaters, Boilers, Mechanical Equip.	M - Equipment Services	7123	n/a	20,000
Electric Vehicle Charging Infrastructure	M - Equipment Services	7131	n/a	90,000
RF-AMR Meter Interface Units	N - Public Utilities	7204	n/a	50,000
Total for 2024				859,000
2025				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	17,500
Rifles - Patrol and SWAT	A - Police	7014	n/a	6,375
800 MHz Handheld Radios for Police	A - Police	7100	n/a	222,000
Gym Equipment	A - Police	7128	n/a	7,000
Sniper Rifle	A - Police	7133	n/a	78,000
Hoses	B - Fire	7118	n/a	46,500
Generator & HVAC for Technology Hot Site	M - Equipment Services	7013	n/a	50,000
Fuel System	M - Equipment Services	7105	n/a	55,000
Air Compressor	M - Equipment Services	7115	n/a	25,000
Water Heaters, Boilers, Mechanical Equip.	M - Equipment Services	7123	n/a	20,000
Message Board (ADD)	M - Equipment Services	7129	n/a	30,000
Electric Vehicle Charging Infrastructure	M - Equipment Services	7131	n/a	90,000
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				720,375
2026				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	90,600
SWAT Pole Camera	A - Police	7124	6	23,000
Rifle Rated Ballistic Plates	A - Police	7126	n/a	10,000
Ballistic Shields	A - Police	7127	n/a	21,000
Gym Equipment	A - Police	7128	n/a	7,000
Generator & HVAC for Technology Hot Site	M - Equipment Services	7013	n/a	50,000
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	20,000

Project Name	Department	Project #	Priority	Project Cost
Sewer Service Televising Camera	N - Public Utilities	7201	n/a	8,500
Portable Generator - WTP	N - Public Utilities	7216	n/a	290,000
Total for 2026				535,100
2027				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	39,200
Rifles - Patrol and SWAT	A - Police	7014	n/a	2,000
Rifle Rated Ballistic Plates	A - Police	7126	n/a	10,000
Gym Equipment	A - Police	7128	n/a	7,000
Generator & HVAC for Technology Hot Site	M - Equipment Services	7013	n/a	230,000
Tire Balancer	M - Equipment Services	7112	n/a	9,000
Water Heaters, Boilers, Mechanical Equip.	M - Equipment Services	7123	n/a	20,000
Total for 2027				317,200
2028				
SWAT Tactical/Ballistic Vests	A - Police	7002	n/a	244,000
Direct Link Crisis Throw Phone	A - Police	7012	n/a	20,000
Rifles - Patrol and SWAT	A - Police	7014	n/a	100,000
800 MHz Handheld Radios for Police	A - Police	7100	n/a	138,000
Mobile Camera Units for Police	A - Police	7122	n/a	83,000
Ballistic Shields	A - Police	7127	n/a	15,000
Gym Equipment	A - Police	7128	n/a	7,000
SWAT Team Communication Gear Replacement	A - Police	7134	n/a	40,000
Long Range Acoustic Device	A - Police	7135	n/a	25,000
Firefighting Gear	B - Fire	7017	n/a	52,500
Gas Boy Fleet Key Fuel Dispensing System	M - Equipment Services	7106	n/a	50,000
Water Heaters, Boilers, Mechanical Equip.	M - Equipment Services	7123	n/a	20,000
Total for 2028				794,500
GRAND TOTAL				3,226,175

City of Brooklyn Park, Minnesota

Capital Equipment Plan 2024 - 2028

By Department



Operations & Maintenance (O&M)	7,430,150
Equipment Services	894,000
Police	6,649,675
Fire	6,312,000
Community Development (CD)	365,000
Recreation & Parks	550,000
Finance	29,200
Information Technology Services (ITS)	5,067,650
Total	27,297,675

City of Brooklyn Park, MN

Capital Equipment Plan

2024 thru 2028

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
A - Police								
Police Patrol (Sedans and Utility)	5001	n/a	1,128,000	568,000	568,000	574,000	574,000	3,412,000
Police Patrol Utility (K-9)	5002	n/a	140,000	75,000		170,000		385,000
Administrative Vehicles	5005	n/a	54,000	162,000	108,000	270,000	0	594,000
Passenger Van	5006	n/a	90,000					90,000
Pickup Truck	5008	n/a					70,000	70,000
Police Fleet Build Ups	5009	n/a	95,000	55,000	55,000	55,000	55,000	315,000
Sport Utility Vehicle	5010	n/a	60,000					60,000
Hostage Negotiation Truck	5012	n/a			100,000			100,000
SWAT Tactical/Ballistic Vests	7002	n/a	52,000	17,500	90,600	39,200	244,000	443,300
Direct Link Crisis Throw Phone	7012	n/a					20,000	20,000
Rifles - Patrol and SWAT	7014	n/a	30,000	6,375		2,000	100,000	138,375
800 MHz Handheld Radios for Police	7100	n/a		222,000			138,000	360,000
800 MHz Vehicle Radios for Police (Mobile)	7108	n/a	310,000					310,000
Patrol/Narcotic Detection K-9s	7120	n/a	12,000					12,000
Mobile Camera Units for Police	7122	n/a					83,000	83,000
SWAT Pole Camera	7124	6			23,000			23,000
Rifle Rated Ballistic Plates	7126	n/a			10,000	10,000		20,000
Ballistic Shields	7127	n/a			21,000		15,000	36,000
Gym Equipment	7128	n/a	7,000	7,000	7,000	7,000	7,000	35,000
Sniper Rifle	7133	n/a		78,000				78,000
SWAT Team Communication Gear Replacement	7134	n/a					40,000	40,000
Long Range Acoustic Device	7135	n/a					25,000	25,000
A - Police Total			1,978,000	1,190,875	982,600	1,127,200	1,371,000	6,649,675
B - Fire								
Sedans	5403	n/a	115,000		280,000			395,000
Fire Utility Truck	5404	n/a			50,000			50,000
Fire Pumper Trucks	5405	n/a	1,500,000	1,650,000				3,150,000
Aerial Tower Truck	5408	n/a		2,430,000				2,430,000
Ballistic Vests for Fire Fighters (Add)	7011	n/a	48,000					48,000
SCBA Fill Station Compressor (Add)	7016	6	50,000					50,000
Firefighting Gear	7017	n/a					52,500	52,500
Electric CO Monitors	7018	n/a	6,000					6,000
Hydraulic Rescue Tools	7110	n/a	64,000					64,000
Hoses	7118	n/a	20,000	46,500				66,500
B - Fire Total			1,803,000	4,126,500	330,000		52,500	6,312,000
C - OM/Building Services								
Pickup Truck 4x4	5507	n/a	138,000				100,000	238,000
Scissor Lift w/Trailer	5508	n/a		25,000		10,000		35,000
C - OM/Building Services Total			138,000	25,000		10,000	100,000	273,000
C - OM/Equipment Services								

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Pick Up Truck	5500	n/a	110,000					110,000
C - OM/Equipment Services Total			110,000					110,000
D - OM/Park Maintenance								
Pickup Trucks	5601	n/a		100,000	75,000	60,000	125,000	360,000
One Ton Dump	5602	n/a		100,000	110,000			210,000
Medium Duty Dump Trucks	5604	n/a		325,000				325,000
Tractor	5608	n/a		55,000				55,000
Trucksters	5609	n/a	84,000				50,000	134,000
Stump Grinder	5610	n/a			125,000			125,000
Rotary Mowers - Medium Capacity	5615	n/a	30,000	133,600	66,500			230,100
Rotary Mowers - Large Capacity	5616	n/a		170,000		190,000		360,000
Skid Steer Loader	5620	n/a			89,000			89,000
Motor Grader	5625	n/a				150,000		150,000
AERA-Vator	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			300,000			300,000
Trailer	5632	n/a				33,000		33,000
D - OM/Park Maintenance Total			114,000	883,600	765,500	498,950	175,000	2,437,050
E - OM/Street Maintenance								
Pickup Truck	5706	n/a	50,000					50,000
Heavy Duty Single Axle Dump Truck w/Plow-Wing	5708	n/a	299,000	656,400				955,400
Sidewalk Snowplows	5709	n/a		238,000	260,000			498,000
Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	5710	n/a		453,200				453,200
Crack Router	5713	n/a		38,000				38,000
Vibratory Steel Roller/Trailer	5714	n/a	45,000		50,000			95,000
Flail Mower	5717	n/a				35,000		35,000
Concrete Mixer/Trailer	5718	n/a	35,000					35,000
Utility Dump w/plow	5726	n/a	62,000					62,000
Sealant Melter/Applicator	5727	n/a	95,000					95,000
E - OM/Street Maintenance Total			586,000	1,385,600	310,000	35,000		2,316,600
F - OM/Public Utilities								
Cargo Vans	5801	n/a	60,000		120,000			180,000
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				450,000		450,000
Backhoe Wheel Excavator	5818	n/a				450,000		450,000
Front End Loader	5819	n/a		360,000				360,000
Thawing Machine and Trailer	5821	n/a			30,000			30,000
Pick Up Truck-EV	5822	n/a	144,000					144,000
F - OM/Public Utilities Total			204,000	360,000	265,000	965,000		1,794,000
G - OM/Engineering								
Pickup Trucks	5903	n/a	78,000					78,000
G - OM/Engineering Total			78,000					78,000
H - Rec & Park								
Pressure Washer	6006	n/a		10,000				10,000
Float Trailer	6009	n/a		20,000				20,000

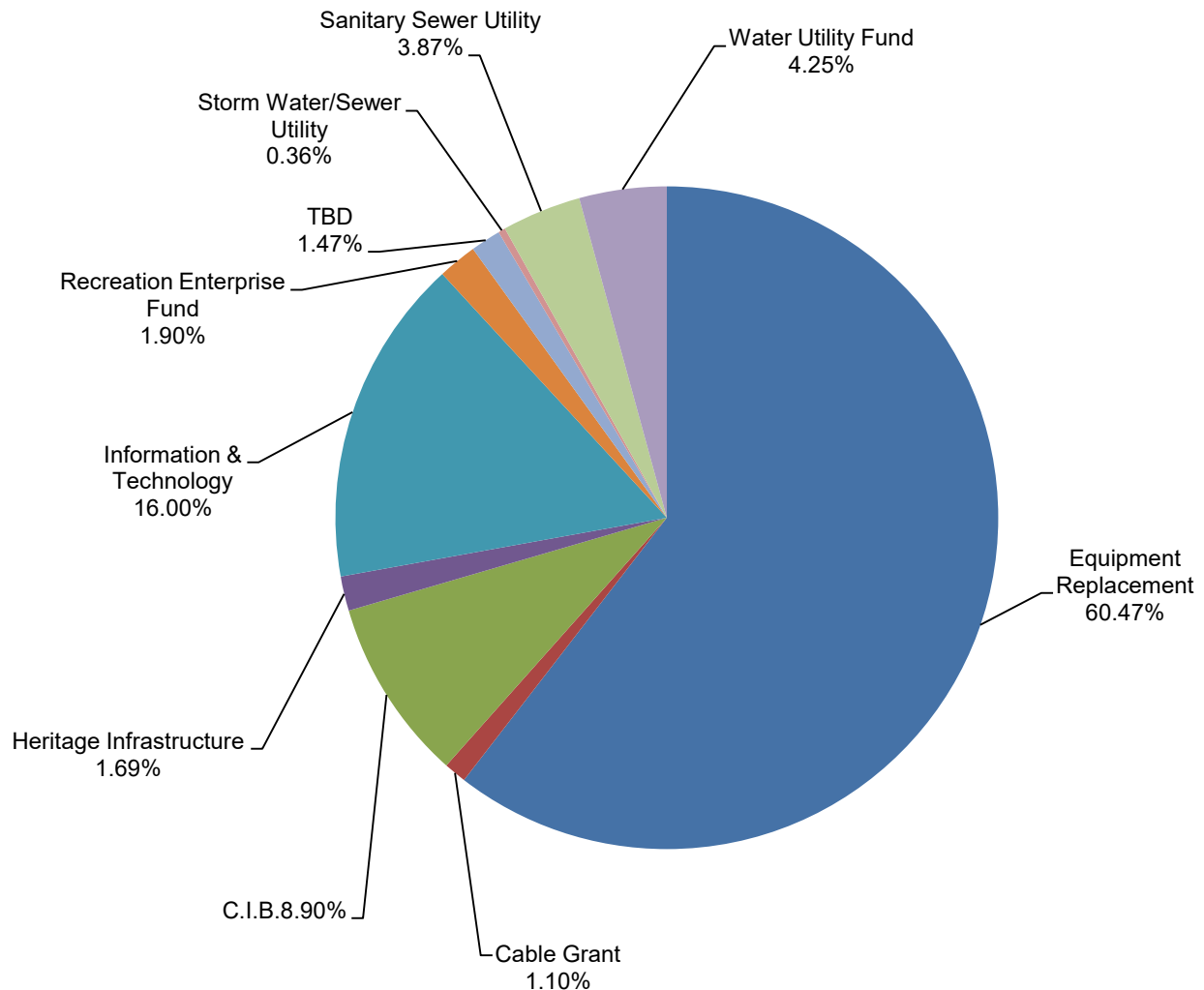
Department	Project #	Priority	2024	2025	2026	2027	2028	Total
H - Rec & Park Total			30,000					30,000
I - Golf Course								
Heavy Duty Utility Vehicle	6107	n/a	35,000	35,000	35,000			105,000
Greens Triflex Mowers	6110	n/a		50,000	50,000			100,000
Fairway Mowers	6115	n/a				55,000	55,000	110,000
Sand Pros	6118	n/a	25,000	25,000	25,000			75,000
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			60,000	130,000	155,000	120,000	55,000	520,000
J -Community Development								
Electric Vehicles	6301	n/a	105,000			105,000		210,000
SUV's	6302	n/a			35,000			35,000
Lease Vehicles	6303	n/a		90,000	30,000			120,000
J -Community Development Total			105,000	90,000	65,000	105,000		365,000
K - ITS								
Toughbook's/MDCs	6504	n/a	68,400	102,600	136,800	19,000	68,400	395,200
Security Systems	6509	n/a	131,000	12,300	3,200	15,800	13,000	175,300
Network Equipment Upgrades/Replacements	6514	n/a	80,000	10,000	53,200	10,000	139,000	292,200
UPS Management System	6521	n/a	40,000	10,000	10,000	10,000	10,000	80,000
Card Access System	6524	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Software Adds and Replacements	6525	n/a		100,000	2,000,000			2,100,000
Telephone System	6528	n/a	23,000	98,000		10,000		131,000
Council Chambers Broadcast, A/V Replacement	6537	n/a	300,000					300,000
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
Forensic Computers	6577	n/a	6,000	7,000				13,000
Asset Management System	6579	n/a	400,000					400,000
Computer Equipment	6580	n/a	64,150	203,900	35,950	133,500	168,450	605,950
K - ITS Total			1,227,550	658,800	2,354,150	313,300	513,850	5,067,650
M - Equipment Services								
Generator & HVAC for Technology Hot Site	7013	n/a		50,000	50,000	230,000		330,000
Pressure Washers for Buildings A & B	7104	n/a			15,000			15,000
Fuel System	7105	n/a		55,000				55,000
Gas Boy Fleet Key Fuel Dispensing System	7106	n/a					50,000	50,000
Tire Balancer	7112	n/a				9,000		9,000
In Floor Hoist	7113	n/a	100,000					100,000
Air Compressor	7115	n/a		25,000				25,000
Water Heaters, Boilers, Mechanical Equip.	7123	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Message Board (ADD)	7129	n/a		30,000				30,000
Electric Vehicle Charging Infrastructure	7131	n/a	90,000	90,000				180,000
M - Equipment Services Total			210,000	270,000	85,000	259,000	70,000	894,000
N - Public Utilities								
Sewer Service Televising Camera	7201	n/a			8,500			8,500
Fluke Ti25 Thermal Imager	7203	n/a		8,000				8,000
RF-AMR Meter Interface Units	7204	n/a	50,000	50,000				100,000
Pressure Washer	7205	n/a		15,000				15,000
Portable Generator - WTP	7216	n/a			290,000			290,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
N - Public Utilities Total			50,000	73,000	298,500			421,500
O - Finance								
Lease Vehicle	1101	n/a			29,200			29,200
O - Finance Total					29,200			29,200
GRAND TOTAL			6,663,550	9,223,375	5,639,950	3,433,450	2,337,350	27,297,675

City of Brooklyn Park, Minnesota

Capital Equipment Plan 2023 - 2028

By Funding Source



Equipment Replacement	16,507,525
Cable Grant	300,000
C.I.B - Cap. Impr. Bond	2,430,000
Heritage Infrastructure	460,000
Information & Technology	4,367,650
Recreation Enterprise Fund	520,000
TBD - To be determined	400,000
Storm Water/Sewer Utility	97,000
Sanitary Sewer Utility	1,056,000
Water Utility Fund	1,159,500
Total	27,297,675

City of Brooklyn Park, MN

Capital Equipment Plan

2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
C.G. - Cable Grant								
Council Chambers Broadcast, A/V Replacement	6537	n/a	300,000					300,000
C.G. - Cable Grant Total			300,000					300,000
C.I.B. - Cap. Impr. Bond								
Aerial Tower Truck	5408	n/a		2,430,000				2,430,000
C.I.B. - Cap. Impr. Bond Total				2,430,000				2,430,000
E.R.-Equipment Replacement								
Lease Vehicle	1101	n/a			29,200			29,200
Police Patrol (Sedans and Utility)	5001	n/a	1,128,000	568,000	568,000	574,000	574,000	3,412,000
Police Patrol Utility (K-9)	5002	n/a	140,000	75,000		170,000		385,000
Administrative Vehicles	5005	n/a	54,000	162,000	108,000	270,000	0	594,000
Passenger Van	5006	n/a	90,000					90,000
Pickup Truck	5008	n/a					70,000	70,000
Police Fleet Build Ups	5009	n/a	95,000	55,000	55,000	55,000	55,000	315,000
Sport Utility Vehicle	5010	n/a	60,000					60,000
Hostage Negotiation Truck	5012	n/a			100,000			100,000
Sedans	5403	n/a	115,000		280,000			395,000
Fire Utility Truck	5404	n/a			50,000			50,000
Fire Pumper Trucks	5405	n/a	1,500,000	1,650,000				3,150,000
Pick Up Truck	5500	n/a	110,000					110,000
Pickup Truck 4x4	5507	n/a	138,000				100,000	238,000
Scissor Lift w/Trailer	5508	n/a		25,000		10,000		35,000
Pickup Trucks	5601	n/a		100,000	75,000	60,000	125,000	360,000
One Ton Dump	5602	n/a		100,000	110,000			210,000
Medium Duty Dump Trucks	5604	n/a		325,000				325,000
Tractor	5608	n/a		55,000				55,000
Trucksters	5609	n/a	84,000				50,000	134,000
Stump Grinder	5610	n/a			125,000			125,000
Rotary Mowers - Medium Capacity	5615	n/a	30,000	133,600	66,500			230,100
Rotary Mowers - Large Capacity	5616	n/a		170,000		190,000		360,000
Skid Steer Loader	5620	n/a			89,000			89,000
Motor Grader	5625	n/a				150,000		150,000
AERA-Vator	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			300,000			300,000
Trailer	5632	n/a				33,000		33,000
Pickup Truck	5706	n/a	50,000					50,000
Heavy Duty Single Axle Dump Truck w/Plow-Wing	5708	n/a	299,000	656,400				955,400
Sidewalk Snowplows	5709	n/a		238,000	260,000			498,000
Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	5710	n/a		453,200				453,200

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Crack Router	5713	n/a		38,000				38,000
Vibratory Steel Roller/Trailer	5714	n/a	45,000		50,000			95,000
Flail Mower	5717	n/a				35,000		35,000
Sealant Melter/Applicator	5727	n/a	95,000					95,000
Pickup Trucks	5903	n/a	78,000					78,000
Pressure Washer	6006	n/a		10,000				10,000
Float Trailer	6009	n/a		20,000				20,000
Electric Vehicles	6301	n/a	105,000			105,000		210,000
SUV's	6302	n/a			35,000			35,000
Lease Vehicles	6303	n/a		90,000	30,000			120,000
SWAT Tactical/Ballistic Vests	7002	n/a	52,000	17,500	90,600	39,200	244,000	443,300
Ballistic Vests for Fire Fighters (Add)	7011	n/a	48,000					48,000
Direct Link Crisis Throw Phone	7012	n/a					20,000	20,000
Rifles - Patrol and SWAT	7014	n/a	30,000	6,375		2,000	100,000	138,375
SCBA Fill Station Compressor (Add)	7016	6	50,000					50,000
Firefighting Gear	7017	n/a					52,500	52,500
Electric CO Monitors	7018	n/a	6,000					6,000
800 MHz Handheld Radios for Police	7100	n/a		222,000			138,000	360,000
Pressure Washers for Buildings A & B	7104	n/a			15,000			15,000
Fuel System	7105	n/a		55,000				55,000
Gas Boy Fleet Key Fuel Dispensing System	7106	n/a					50,000	50,000
800 MHz Vehicle Radios for Police (Mobile)	7108	n/a	310,000					310,000
Hydraulic Rescue Tools	7110	n/a	64,000					64,000
Tire Balancer	7112	n/a				9,000		9,000
In Floor Hoist	7113	n/a	100,000					100,000
Air Compressor	7115	n/a		25,000				25,000
Hoses	7118	n/a	20,000	46,500				66,500
Patrol/Narcotic Detection K-9s	7120	n/a	12,000					12,000
Mobile Camera Units for Police	7122	n/a					83,000	83,000
SWAT Pole Camera	7124	6			23,000			23,000
Rifle Rated Ballistic Plates	7126	n/a			10,000	10,000		20,000
Ballistic Shields	7127	n/a			21,000		15,000	36,000
Gym Equipment	7128	n/a	7,000	7,000	7,000	7,000	7,000	35,000
Electric Vehicle Charging Infrastructure	7131	n/a	90,000	90,000				180,000
Sniper Rifle	7133	n/a		78,000				78,000
SWAT Team Communication Gear Replacement	7134	n/a					40,000	40,000
Long Range Acoustic Device	7135	n/a					25,000	25,000
E.R.-Equipment Replacement Total			5,005,000	5,471,575	2,497,300	1,785,150	1,748,500	16,507,525

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	20,000	20,000	20,000	20,000	20,000	100,000
Message Board (ADD)	7129	n/a		30,000				30,000
H.I. - Heritage Infrastructure Total			20,000	100,000	70,000	250,000	20,000	460,000

I.T.S. - Information & Technology Ser

Toughbook's/MDCs	6504	n/a	68,400	102,600	136,800	19,000	68,400	395,200
Security Systems	6509	n/a	131,000	12,300	3,200	15,800	13,000	175,300
Network Equipment Upgrades/Replacements	6514	n/a	80,000	10,000	53,200	10,000	139,000	292,200
UPS Management System	6521	n/a	40,000	10,000	10,000	10,000	10,000	80,000
Card Access System	6524	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Software Adds and Replacements	6525	n/a		100,000	2,000,000			2,100,000

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
Telephone System	6528	n/a	23,000	98,000		10,000		131,000
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
Forensic Computers	6577	n/a	6,000	7,000				13,000
Computer Equipment	6580	n/a	64,150	203,900	35,950	133,500	168,450	605,950
I.T.S. - Information & Technology Services Total			527,550	658,800	2,354,150	313,300	513,850	4,367,650
R.E. - Rec. Enterprise Fund								
Heavy Duty Utility Vehicle	6107	n/a	35,000	35,000	35,000			105,000
Greens Triflex Mowers	6110	n/a		50,000	50,000			100,000
Fairway Mowers	6115	n/a				55,000	55,000	110,000
Sand Pros	6118	n/a	25,000	25,000	25,000			75,000
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			60,000	130,000	155,000	120,000	55,000	520,000
S.D.U.-Storm Sewer Utility								
Concrete Mixer/Trailer	5718	n/a	35,000					35,000
Utility Dump w/plow	5726	n/a	62,000					62,000
S.D.U.-Storm Sewer Utility Total			97,000					97,000
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				450,000		450,000
Front End Loader	5819	n/a		360,000				360,000
Sewer Service Televising Camera	7201	n/a			8,500			8,500
RF-AMR Meter Interface Units	7204	n/a	25,000	25,000				50,000
Pressure Washer	7205	n/a		7,500				7,500
S.U. - Sanitary Sewer Utility Total			25,000	392,500	123,500	515,000		1,056,000
TBD - To Be Determined								
Asset Management System	6579	n/a	400,000					400,000
TBD - To Be Determined Total			400,000					400,000
W.U. - Water Utility Fund								
Cargo Vans	5801	n/a	60,000		120,000			180,000
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	144,000					144,000
Fluke Ti25 Thermal Imager	7203	n/a		8,000				8,000
RF-AMR Meter Interface Units	7204	n/a	25,000	25,000				50,000
Pressure Washer	7205	n/a		7,500				7,500
Portable Generator - WTP	7216	n/a			290,000			290,000
W.U. - Water Utility Fund Total			229,000	40,500	440,000	450,000		1,159,500

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
GRAND TOTAL			6,663,550	9,223,375	5,639,950	3,433,450	2,337,350	27,297,675

City of Brooklyn Park, MN

Capital Equipment Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
C - OM/Building Services								
Pickup Truck 4x4	5507	n/a	138,000				100,000	238,000
Scissor Lift w/Trailer	5508	n/a		25,000		10,000		35,000
C - OM/Building Services Total			138,000	25,000		10,000	100,000	273,000
<i>E.R.-Equipment Replacement</i>			138,000	25,000		10,000	100,000	273,000
<i>C - OM/Building Services Total</i>			138,000	25,000		10,000	100,000	273,000
C - OM/Equipment Services								
Pick Up Truck	5500	n/a	110,000					110,000
C - OM/Equipment Services Total			110,000					110,000
<i>E.R.-Equipment Replacement</i>			110,000					110,000
<i>C - OM/Equipment Services Total</i>			110,000					110,000
D - OM/Park Maintenance								
Pickup Trucks	5601	n/a		100,000	75,000	60,000	125,000	360,000
One Ton Dump	5602	n/a		100,000	110,000			210,000
Medium Duty Dump Trucks	5604	n/a		325,000				325,000
Tractor	5608	n/a		55,000				55,000
Trucksters	5609	n/a	84,000				50,000	134,000
Stump Grinder	5610	n/a			125,000			125,000
Rotary Mowers - Medium Capacity	5615	n/a	30,000	133,600	66,500			230,100
Rotary Mowers - Large Capacity	5616	n/a		170,000		190,000		360,000
Skid Steer Loader	5620	n/a			89,000			89,000
Motor Grader	5625	n/a				150,000		150,000
AERA-Vator	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			300,000			300,000
Trailer	5632	n/a				33,000		33,000
D - OM/Park Maintenance Total			114,000	883,600	765,500	498,950	175,000	2,437,050
<i>E.R.-Equipment Replacement</i>			114,000	883,600	765,500	498,950	175,000	2,437,050
<i>D - OM/Park Maintenance Total</i>			114,000	883,600	765,500	498,950	175,000	2,437,050

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
E - OM/Street Maintenance								
Pickup Truck	5706	n/a	50,000					50,000
Heavy Duty Single Axle Dump Truck w/Plow-Wing	5708	n/a	299,000	656,400				955,400
Sidewalk Snowplows	5709	n/a		238,000	260,000			498,000
Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	5710	n/a		453,200				453,200
Crack Router	5713	n/a		38,000				38,000
Vibratory Steel Roller/Trailer	5714	n/a	45,000		50,000			95,000
Flail Mower	5717	n/a				35,000		35,000
Concrete Mixer/Trailer	5718	n/a	35,000					35,000
Utility Dump w/plow	5726	n/a	62,000					62,000
Sealant Melter/Applicator	5727	n/a	95,000					95,000
E - OM/Street Maintenance Total			586,000	1,385,600	310,000	35,000		2,316,600
<i>E.R.-Equipment Replacement</i>			489,000	1,385,600	310,000	35,000		2,219,600
<i>S.D.U.-Storm Sewer Utility</i>			97,000					97,000
<i>E - OM/Street Maintenance Total</i>			586,000	1,385,600	310,000	35,000		2,316,600
F - OM/Public Utilities								
Cargo Vans	5801	n/a	60,000		120,000			180,000
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				450,000		450,000
Backhoe Wheel Excavator	5818	n/a				450,000		450,000
Front End Loader	5819	n/a		360,000				360,000
Thawing Machine and Trailer	5821	n/a			30,000			30,000
Pick Up Truck-EV	5822	n/a	144,000					144,000
F - OM/Public Utilities Total			204,000	360,000	265,000	965,000		1,794,000
<i>S.U. - Sanitary Sewer Utility</i>				360,000	115,000	515,000		990,000
<i>W.U. - Water Utility Fund</i>			204,000		150,000	450,000		804,000
<i>F - OM/Public Utilities Total</i>			204,000	360,000	265,000	965,000		1,794,000
G - OM/Engineering								
Pickup Trucks	5903	n/a	78,000					78,000
G - OM/Engineering Total			78,000					78,000
<i>E.R.-Equipment Replacement</i>			78,000					78,000
<i>G - OM/Engineering Total</i>			78,000					78,000
M - Equipment Services								
Generator & HVAC for Technology Hot Site	7013	n/a		50,000	50,000	230,000		330,000
Pressure Washers for Buildings A & B	7104	n/a			15,000			15,000
Fuel System	7105	n/a		55,000				55,000

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Gas Boy Fleet Key Fuel Dispensing System	7106	n/a					50,000	50,000
Tire Balancer	7112	n/a				9,000		9,000
In Floor Hoist	7113	n/a	100,000					100,000
Air Compressor	7115	n/a		25,000				25,000
Water Heaters, Boilers, Mechanical Equip.	7123	n/a	20,000	20,000	20,000	20,000	20,000	100,000
Message Board (ADD)	7129	n/a		30,000				30,000
Electric Vehicle Charging Infrastructure	7131	n/a	90,000	90,000				180,000
M - Equipment Services Total			210,000	270,000	85,000	259,000	70,000	894,000
<i>E.R.-Equipment Replacement</i>			190,000	170,000	15,000	9,000	50,000	434,000
<i>H.I. - Heritage Infrastructure</i>			20,000	100,000	70,000	250,000	20,000	460,000
M - Equipment Services Total			210,000	270,000	85,000	259,000	70,000	894,000
N - Public Utilities								
Sewer Service Televising Camera	7201	n/a			8,500			8,500
Fluke Ti25 Thermal Imager	7203	n/a		8,000				8,000
RF-AMR Meter Interface Units	7204	n/a	50,000	50,000				100,000
Pressure Washer	7205	n/a		15,000				15,000
Portable Generator - WTP	7216	n/a			290,000			290,000
N - Public Utilities Total			50,000	73,000	298,500			421,500
<i>S.U. - Sanitary Sewer Utility</i>			25,000	32,500	8,500			66,000
<i>W.U. - Water Utility Fund</i>			25,000	40,500	290,000			355,500
N - Public Utilities Total			50,000	73,000	298,500			421,500
Grand Total			1,490,000	2,997,200	1,724,000	1,767,950	345,000	8,324,150

Capital Equipment Plan

2024 *thru* 2028

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: Carry Over \$103,000
2024: #35,000 increase for inflation
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
2028- Unit#5534 \$100,000

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	2024	2025	2026	2027	2028	Total
E.R.- Equipment Replacement	138,000				100,000	238,000
Total	138,000				100,000	238,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	138,000				100,000	238,000
Total	138,000				100,000	238,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 \$25,000 2027 Unit 5555T Trailer for Lift \$10,000

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

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment		25,000		10,000		35,000
Total		25,000		10,000		35,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		25,000		10,000		35,000
Total		25,000		10,000		35,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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- Carry Over \$45,000 2024 - K2500 Utility Box 4 X 4 Air Compressor Lift Gate

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	2024	2025	2026	2027	2028	Total
Capital Equipment	110,000					110,000
Total	110,000					110,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	110,000					110,000
Total	110,000					110,000

Capital Equipment Plan

2024 *thru* 2028

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-\$100,000
2026 - Unit #7144 F250 with Liftgate and Plow-\$75,000
2027-Unit #7146 Crew Cab Pickup \$60,000
2028 - Unit #7147 Utility Buildings maint. \$125,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment		100,000	75,000	60,000	125,000	360,000
Total		100,000	75,000	60,000	125,000	360,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		100,000	75,000	60,000	125,000	360,000
Total		100,000	75,000	60,000	125,000	360,000

Capital Equipment Plan

2024 *thru* 2028

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 \$100,000

2026 - Unit #7145 - Ford F-350 with Dump Box and Plow \$110,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment		100,000	110,000			210,000
Total		100,000	110,000			210,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		100,000	110,000			210,000
Total		100,000	110,000			210,000

Capital Equipment Plan

2024 *thru* 2028

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

2025 - Unit #7222 - 2009 IHC/74005 4x2 Single Axle Dump w/plow - \$325,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment		325,000				325,000
Total		325,000				325,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		325,000				325,000
Total		325,000				325,000

Capital Equipment Plan

2024 *thru* 2028

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 - \$55,000
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	2024	2025	2026	2027	2028	Total
Capital Equipment		55,000				55,000
Total		55,000				55,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		55,000				55,000
Total		55,000				55,000

Capital Equipment Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2024 - Unit #7372 - 2011 Kubota RTV1100 Truckster \$38,000 (Carry forward 2023 31,500)
2024 - Unit #7378 - 2012 Toro Workman Field Line Sprayer, replace with mobile robot line painter \$46,000
2028 - Unit #7385 2016 Toro Workman \$50,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment	84,000				50,000	134,000
Total	84,000				50,000	134,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	84,000				50,000	134,000
Total	84,000				50,000	134,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5610
Project Name	Stump Grinder

Department	D - OM/Park Maintenance
Contact	Greg Hoag
Type	Equipment
Useful Life	15
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2026 - Unit #7373 - 2011 Vermeer Stump Grinder \$125,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment			125,000			125,000
Total			125,000			125,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			125,000			125,000
Total			125,000			125,000

Capital Equipment Plan

2024 *thru* 2028

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-\$30,000
2025-Unit#7445 - \$31,600
2025-Unit#7449 2015 Toro 4000D-\$102,000
2026-Units #7445, #7446, 2014 Toro 228D \$66,500

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	2024	2025	2026	2027	2028	Total
Capital Equipment	30,000	133,600	66,500			230,100
Total	30,000	133,600	66,500			230,100

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	30,000	133,600	66,500			230,100
Total	30,000	133,600	66,500			230,100

Capital Equipment Plan

2024 *thru* 2028

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

2025 - Unit #7451 2017 Toro 5910 Mower \$170,000
2027 - Unit #7452 2019 Toro 5910 Mower \$190,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment		170,000		190,000		360,000
Total		170,000		190,000		360,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		170,000		190,000		360,000
Total		170,000		190,000		360,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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-\$89,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment			89,000			89,000
Total			89,000			89,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			89,000			89,000
Total			89,000			89,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5625
Project Name	Motor Grader

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

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	2024	2025	2026	2027	2028	Total
Capital Equipment				150,000		150,000
Total				150,000		150,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement				150,000		150,000
Total				150,000		150,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5626
Project Name	AERA-Vator

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 AERA-Vator 80

Justification
The AERA-Vator 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	2024	2025	2026	2027	2028	Total
Capital Equipment				18,350		18,350
Total				18,350		18,350

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement				18,350		18,350
Total				18,350		18,350

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5627
Project Name	Fertilizer Spreader

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

Description
2027 - Unit #7377 - 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	2024	2025	2026	2027	2028	Total
Capital Equipment				13,000		13,000
Total				13,000		13,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement				13,000		13,000
Total				13,000		13,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Capital Equipment				34,600		34,600
Total				34,600		34,600

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement				34,600		34,600
Total				34,600		34,600

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Capital Equipment			300,000			300,000
Total			300,000			300,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			300,000			300,000
Total			300,000			300,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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
2023: Amended Carry Forward \$26,321 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	2024	2025	2026	2027	2028	Total
Capital Equipment				33,000		33,000
Total				33,000		33,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement				33,000		33,000
Total				33,000		33,000

Capital Equipment Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
 2024 - K2500 4 X 4 Ext. Cab

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	2024	2025	2026	2027	2028	Total
Capital Equipment	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	50,000					50,000
Total	50,000					50,000

Capital Equipment Plan

2024 *thru* 2028

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

2023 - Carry Over \$299,000

2025 - Unit #6133 - 2010 MACK/GU712 42.1K GVW Single Axle Dump w/plow-wing - \$328,200

2025 - 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	2024	2025	2026	2027	2028	Total
Capital Equipment	299,000	656,400				955,400
Total	299,000	656,400				955,400

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	299,000	656,400				955,400
Total	299,000	656,400				955,400

Capital Equipment Plan

2024 *thru* 2028

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

2025 - Unit #6311 - 2017 Trackless/MT6TD Sidewalk Snow Plow - \$238,000
2026 - Unit #6316 - 2019 Trackless/MT6TD Sidewalk Snow Plow - \$260,000

\$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	2024	2025	2026	2027	2028	Total
Capital Equipment		238,000	260,000			498,000
Total		238,000	260,000			498,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		238,000	260,000			498,000
Total		238,000	260,000			498,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5710
Project Name	Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch

Department	E - OM/Street Maintenance
Contact	Mark Becker
Type	Equipment
Useful Life	13
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2025 - Unit #6136 - 2009 MACK/GU712 42.1K GVW Single Axle Dump w/plow-wing - Hot Box \$453,200

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	2024	2025	2026	2027	2028	Total
Capital Equipment		453,200				453,200
Total		453,200				453,200

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		453,200				453,200
Total		453,200				453,200

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 Crafc0 Model 30 Crack Router - \$38,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment		38,000				38,000
Total		38,000				38,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		38,000				38,000
Total		38,000				38,000

Capital Equipment Plan

2024 *thru* 2028

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 - \$45,000
2026 - Unit #6245 - 2014 CAT CB14B 1.5 T Roller - \$50,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment	45,000		50,000			95,000
Total	45,000		50,000			95,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	45,000		50,000			95,000
Total	45,000		50,000			95,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5717
Project Name	Flail Mower

Department	E - OM/Street Maintenance
Contact	Mark Becker
Type	Equipment
Useful Life	15
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2027 - Unit #6300 2012 Diamond CAG

Justification
The flail mower is used to mow ditches and road sides on city right of way. Ditches/roadsides are mowed to ensure that adopted City Standards are met for the storm sewer system.
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	2024	2025	2026	2027	2028	Total
Capital Equipment				35,000		35,000
Total				35,000		35,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement				35,000		35,000
Total				35,000		35,000

Capital Equipment Plan

2024 *thru* 2028

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

2024 - Unit #6304 - Concrete Mixer, Tool Box, Tank, Hose and Trailer \$35,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment	35,000					35,000
Total	35,000					35,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.D.U.-Storm Sewer Utility	35,000					35,000
Total	35,000					35,000

Capital Equipment Plan

2024 *thru* 2028

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 # 5726
Project Name Utility Dump w/plow

Description

2023 - Carry Over \$62,000
2022 - Unit #6035 - 2012 FORD-F550 Utility 4x4 Dump w/plow - \$80,000

Justification

Trucks are used for plowing snow in cul-de-sacs and parking lots, crew support, material hauling and hauling tools/equipment. In the summer months these trucks are used extensively by our catch basin repair and curb replacement crews. These trucks are used to ensure that adopted City Standards are met for storm sewer maintenance, street maintenance, and snow/ice control.

Vehicle is anticipated to be at end of reliable useful life and will be traded in or sent to auction to maximize the disposal value. These replacements will allow the ability to provide services as per adopted standards.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	62,000					62,000
Total	62,000					62,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.D.U.-Storm Sewer Utility	62,000					62,000
Total	62,000					62,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 - \$95,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment	95,000					95,000
Total	95,000					95,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	95,000					95,000
Total	95,000					95,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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
2024-E Transit HighTop Unit #6551 2026-Unit #6556 and #6557 8.5K GVW Cargo Van \$60,000 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	2024	2025	2026	2027	2028	Total
Capital Equipment	60,000		120,000			180,000
Total	60,000		120,000			180,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund	60,000		120,000			180,000
Total	60,000		120,000			180,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Capital Equipment			55,000			55,000
Total			55,000			55,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.U. - Sanitary Sewer Utility			55,000			55,000
Total			55,000			55,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5812
Project Name	Utility Truck

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

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	2024	2025	2026	2027	2028	Total
Capital Equipment			60,000	65,000		125,000
Total			60,000	65,000		125,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.U. - Sanitary Sewer Utility			60,000	65,000		125,000
Total			60,000	65,000		125,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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
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	2024	2025	2026	2027	2028	Total
Capital Equipment				450,000		450,000
Total				450,000		450,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.U. - Sanitary Sewer Utility				450,000		450,000
Total				450,000		450,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	5818
Project Name	Backhoe 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	2024	2025	2026	2027	2028	Total
Capital Equipment				450,000		450,000
Total				450,000		450,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund				450,000		450,000
Total				450,000		450,000

Capital Equipment Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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
2023: Budget Amendment \$310,984 2023 - Unit #6726 - Case 721E 3 C.Y. Loader w/plow-wing 2025 - Unit #7256 3 C.Y. loader with plow Volvo \$360,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment		360,000				360,000
Total		360,000				360,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.U. - Sanitary Sewer Utility		360,000				360,000
Total		360,000				360,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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
2026-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	2024	2025	2026	2027	2028	Total
W.U.-Water Utility Fund			30,000			30,000
Total			30,000			30,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund			30,000			30,000
Total			30,000			30,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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: 2023 Carry Over \$84,000 2023: Unit 6448 2017 Ford Explorer 2023: Unit 6449 2017 Ford Explorer 2024: \$60,000 Increase for inflation

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	2024	2025	2026	2027	2028	Total
W.U.-Water Utility Fund	144,000					144,000
Total	144,000					144,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund	144,000					144,000
Total	144,000					144,000

Capital Equipment Plan

2024 *thru* 2028

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: Carry Over \$42,000
2024: Increase for inflation \$18,000
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	2024	2025	2026	2027	2028	Total
Capital Equipment	78,000					78,000
Total	78,000					78,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	78,000					78,000
Total	78,000					78,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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

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

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	2024	2025	2026	2027	2028	Total
Capital Equipment		50,000	50,000	230,000		330,000
Total		50,000	50,000	230,000		330,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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

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

Description
2026 - Pressure Washer for Building A - \$15,000 2031- Pressure Washer for Building B - \$19,000

Justification
Used for General Maintenance for Building B

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment			15,000			15,000
Total			15,000			15,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			15,000			15,000
Total			15,000			15,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Capital Equipment		55,000				55,000
Total		55,000				55,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		55,000				55,000
Total		55,000				55,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7106
Project Name	Gas Boy Fleet Key Fuel Dispensing System

Department	M - Equipment Services
Contact	Dan Ruiz
Type	Equipment
Useful Life	5
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
Central fuel station computerized key dispensing system for all vehicles/equipment.

Justification
This system is needed to control the dispensing of gasoline and diesel fuel at the central fuel station. The computerized system tracks fuel used by vehicle/equipment units and interfaces with the CFA Fleet Management to track all fuel costs by unit.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment					50,000	50,000
Total					50,000	50,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement					50,000	50,000
Total					50,000	50,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7112
Project Name	Tire Balancer

Department	M - Equipment Services
Contact	Mark Becker
Type	Equipment
Useful Life	25
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
Tire balancer for large vehicles.

Justification
We currently do not have a tire balancer and have to drive to a vendor in Eagan, MN to have large vehicle tires balanced. This equipment is necessary to save time and money and extend tire life for city vehicles.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment				9,000		9,000
Total				9,000		9,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement				9,000		9,000
Total				9,000		9,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7113
Project Name	In Floor Hoist

Department	M - Equipment Services
Contact	Mark Becker
Type	Equipment
Useful Life	25 - 28
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
We have a seven-bay shop.
2024 - Replace Hoist Bay (Bay 2 60,000 Lbs.) - \$100,000

Justification
Existing hoist has reached the end of its life cycle. Replacement hoist is more versatile and will increase both efficiency and safety.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	100,000					100,000
Total	100,000					100,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	100,000					100,000
Total	100,000					100,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7115
Project Name	Air Compressor

Department M - Equipment Services
Contact Greg Hoag
Type Equipment
Useful Life 25
Category Misc. Support Equipment
Priority N/A
Status Active

Description
2025 - 2010 Air Compressor for Building C

Justification
The air compressors are being refurbished at the mid point of their useful life.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment		25,000				25,000
Total		25,000				25,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		25,000				25,000
Total		25,000				25,000

Capital Equipment Plan

2024 *thru* 2028

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

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
2028: Replacement of water heaters, boilers and other mechanical equipment at various city facilities

Each Unit is \$20,000 each

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure	20,000	20,000	20,000	20,000	20,000	100,000
Total	20,000	20,000	20,000	20,000	20,000	100,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7129
Project Name	Message Board (ADD)

Department M - Equipment Services
Contact Dan Ruiz
Type Equipment
Useful Life
Category Misc. Support Equipment
Priority N/A
Status Active

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	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure		30,000				30,000
Total		30,000				30,000

Funding Sources	2024	2025	2026	2027	2028	Total
H.I. - Heritage Infrastructure		30,000				30,000
Total		30,000				30,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7131
Project Name	Electric Vehicle Charging Infrastructure

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

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.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	90,000	90,000				180,000
Total	90,000	90,000				180,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	90,000	90,000				180,000
Total	90,000	90,000				180,000

Capital Equipment Plan

2024 *thru* 2028

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 # 7201
Project Name Sewer Service Televising Camera

Description

Navigator II mini camera system. Includes 9" monitor, camera head, recorder, audio recorder, HD case, AC/DC converter, picture inverter, skids, 200' cable with reel.

Justification

The service camera is used to ascertain condition of the sanitary sewer service pipe in reconstruction areas and the city at large. This machine has become one of our most important tools in solving sewer problems and public customer relations. For these reasons, the planned replacement is a necessary decision for the sanitary sewer utility.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment			8,500			8,500
Total			8,500			8,500

Funding Sources	2024	2025	2026	2027	2028	Total
S.U. - Sanitary Sewer Utility			8,500			8,500
Total			8,500			8,500

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7203
Project Name	Fluke Ti25 Thermal Imager

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

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	2024	2025	2026	2027	2028	Total
W.U.-Water Utility Fund		8,000				8,000
Total		8,000				8,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund		8,000				8,000
Total		8,000				8,000

Capital Equipment Plan

2024 *thru* 2028

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.

2024: \$50,000

2025: \$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	2024	2025	2026	2027	2028	Total
Capital Equipment	50,000	50,000				100,000
Total	50,000	50,000				100,000

Funding Sources	2024	2025	2026	2027	2028	Total
S.U. - Sanitary Sewer Utility	25,000	25,000				50,000
W.U. - Water Utility Fund	25,000	25,000				50,000
Total	50,000	50,000				100,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7205
Project Name	Pressure Washer

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

Description
2025 - 2012 Pressure Washer

Justification
Used for general maintenance.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment		15,000				15,000
Total		15,000				15,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Capital Equipment			290,000			290,000
Total			290,000			290,000

Funding Sources	2024	2025	2026	2027	2028	Total
W.U. - Water Utility Fund			290,000			290,000
Total			290,000			290,000

City of Brooklyn Park, MN

Capital Equipment Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
A - Police								
Police Patrol (Sedans and Utility)	5001	n/a	1,128,000	568,000	568,000	574,000	574,000	3,412,000
Police Patrol Utility (K-9)	5002	n/a	140,000	75,000		170,000		385,000
Administrative Vehicles	5005	n/a	54,000	162,000	108,000	270,000	0	594,000
Passenger Van	5006	n/a	90,000					90,000
Pickup Truck	5008	n/a					70,000	70,000
Police Fleet Build Ups	5009	n/a	95,000	55,000	55,000	55,000	55,000	315,000
Sport Utility Vehicle	5010	n/a	60,000					60,000
Hostage Negotiation Truck	5012	n/a			100,000			100,000
SWAT Tactical/Ballistic Vests	7002	n/a	52,000	17,500	90,600	39,200	244,000	443,300
Direct Link Crisis Throw Phone	7012	n/a					20,000	20,000
Rifles - Patrol and SWAT	7014	n/a	30,000	6,375		2,000	100,000	138,375
800 MHz Handheld Radios for Police	7100	n/a		222,000			138,000	360,000
800 MHz Vehicle Radios for Police (Mobile)	7108	n/a	310,000					310,000
Patrol/Narcotic Detection K-9s	7120	n/a	12,000					12,000
Mobile Camera Units for Police	7122	n/a					83,000	83,000
SWAT Pole Camera	7124	6			23,000			23,000
Rifle Rated Ballistic Plates	7126	n/a			10,000	10,000		20,000
Ballistic Shields	7127	n/a			21,000		15,000	36,000
Gym Equipment	7128	n/a	7,000	7,000	7,000	7,000	7,000	35,000
Sniper Rifle	7133	n/a		78,000				78,000
SWAT Team Communication Gear Replacement	7134	n/a					40,000	40,000
Long Range Acoustic Device	7135	n/a					25,000	25,000
A - Police Total			1,978,000	1,190,875	982,600	1,127,200	1,371,000	6,649,675
E.R.-Equipment Replacement			1,978,000	1,190,875	982,600	1,127,200	1,371,000	6,649,675
A - Police Total			1,978,000	1,190,875	982,600	1,127,200	1,371,000	6,649,675
Grand Total			1,978,000	1,190,875	982,600	1,127,200	1,371,000	6,649,675

Capital Equipment Plan

2024 *thru* 2028

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: Carry Over \$528,000

2024-2028- 8 Units Each year All Units are \$68,000 each

2024- 4 patrol leases at \$32,000 total

2024-2025 3 VOTF Leases \$24,000 total per year

2026 - Renew 3 VOTF leases, including downpayments and vehicle upfits \$52,000

2027-2028 - 3 VOTF leases \$30,000 total per year

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	2024	2025	2026	2027	2028	Total
Capital Equipment	1,128,000	568,000	568,000	574,000	574,000	3,412,000
Total	1,128,000	568,000	568,000	574,000	574,000	3,412,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	1,128,000	568,000	568,000	574,000	574,000	3,412,000
Total	1,128,000	568,000	568,000	574,000	574,000	3,412,000

Capital Equipment Plan

2024 *thru* 2028

City of Brooklyn Park, MN

Department A - Police

Contact Shane DuPaul

Type Equipment

Useful Life 4

Category Vehicles/Equipment

Priority N/A

Status Active

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

Description

Police K9 Utility
2023: Carry Over \$134,000
2024: Increase for Inflation \$6,000
2023 - 1 vehicle
2027 - 2 vehicles

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	2024	2025	2026	2027	2028	Total
Capital Equipment	140,000	75,000		170,000		385,000
Total	140,000	75,000		170,000		385,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	140,000	75,000		170,000		385,000
Total	140,000	75,000		170,000		385,000

Capital Equipment Plan

2024 *thru* 2028

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 - \$54,000 2025 - 3 Units - \$54,000 each 2026 - 2Units - \$54,000 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	2024	2025	2026	2027	2028	Total
Capital Equipment	54,000	162,000	108,000	270,000	0	594,000
Total	54,000	162,000	108,000	270,000	0	594,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	54,000	162,000	108,000	270,000	0	594,000
Total	54,000	162,000	108,000	270,000	0	594,000

Capital Equipment Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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 - Carry Over \$60,000 2024 - \$30,000 increase for inflation 2024 - Unit #1364 2010 Ford/E150 Cargo Van - Detention Facility Was scheduled to be replaced in 2023 but was moved to 2024 due to supply chain issues.

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	2024	2025	2026	2027	2028	Total
Capital Equipment	90,000					90,000
Total	90,000					90,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	90,000					90,000
Total	90,000					90,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5008
Project Name	Pickup Truck

Department	A - Police
Contact	Shane DuPaul
Type	Equipment
Useful Life	9
Category	Vehicles/Equipment
Priority	N/A
Status	Active

Description
2028 - Unit #1236 Pickup Truck Replacement

Justification
Cadet pickup is used for community service, accident investigation, crowd control, road kill removal, to provide transportation of staff to work locations, and 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	2024	2025	2026	2027	2028	Total
Capital Equipment					70,000	70,000
Total					70,000	70,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement					70,000	70,000
Total					70,000	70,000

Capital Equipment Plan

2024 *thru* 2028

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

2023: Carry Over \$40,000
(3) Video Camera \$25,000 each year
(5) Light Bar \$15,000 each year
(4) Radar Unit \$15,000 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	2024	2025	2026	2027	2028	Total
Capital Equipment	95,000	55,000	55,000	55,000	55,000	315,000
Total	95,000	55,000	55,000	55,000	55,000	315,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	95,000	55,000	55,000	55,000	55,000	315,000
Total	95,000	55,000	55,000	55,000	55,000	315,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5010
Project Name	Sport Utility Vehicle

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

Description
Replace Unit #1362 - 2009 Chev/Suburban Sport Utility Vehicle

Justification
The Special Investigations Unit (SIU) currently uses forfeited vehicles that often times have high mileage and frequently need repairs. The Unit requires reliable vehicles to conduct operations. The forfeiture laws have changed, making it more difficult to find operational vehicles that meet the unit's needs. The vehicle currently used by the SIU is beyond it's reliable life.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	60,000					60,000
Total	60,000					60,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	60,000					60,000
Total	60,000					60,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5012
Project Name	Hostage Negotiation Truck

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

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	2024	2025	2026	2027	2028	Total
Capital Equipment			100,000			100,000
Total			100,000			100,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			100,000			100,000
Total			100,000			100,000

Capital Equipment Plan

2024 *thru* 2028

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: 2024 - 23 @ \$2,000 each = \$46,000, Cadets \$7,000 2025 - 5 @ \$2,100 each = \$10,500, Cadets \$7,000 2026 - 38 @ \$2,200 each = \$83,600, Cadets \$7,000 2027 - 14 @ \$2,300 each = \$32,200, Cadets \$7,000 2028 - 30 @ \$2,400 each = \$72,000, Cadets \$7,000 SWAT ballistic vests and helmets: 2028 - \$165,000

Justification
All police officers and police cadets are issued ballistic vests as a part of their standard-issue uniform. The life cycle of the vest is five years. The Police Department's Special Weapons and Tactics (SWAT) Team consists of 23 sworn officers including 19 entry team members, four rifle team members (snipers), and two medics. The primary duties of the SWAT Team consist of executing high risk search warrants, hostage rescue, and barricaded persons. Due to the high likelihood of officers encountering armed individuals, SWAT Team members require a higher level of ballistic protection than what is standard issue. Specialty vests with rifle-rated protection and ballistic helmets are essential to keep officers safe while completing high risk tasks associated with SWAT duties. The life cycle of the ballistic vests and helmets is five years.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	52,000	17,500	90,600	39,200	244,000	443,300
Total	52,000	17,500	90,600	39,200	244,000	443,300

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	52,000	17,500	90,600	39,200	244,000	443,300
Total	52,000	17,500	90,600	39,200	244,000	443,300

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7012
Project Name	Direct Link Crisis Throw Phone

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

Description
2028 - Direct Link Crisis Response Throw Phone with Camera and Cellular Response Console. \$20,000 for more current technology. This purchase has been pushed out to 2028 based on the condition of the equipment

Justification
The current throw phone system has video/camera capabilities but is tethered by a cord to the command console. Newer systems would enable the SWAT/CNT team to be more mobile and utilize current Bluetooth technology and better cameras.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment					20,000	20,000
Total					20,000	20,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement					20,000	20,000
Total					20,000	20,000

Capital Equipment Plan

2024 *thru* 2028

City of Brooklyn Park, MN

Department A - Police
Contact Shane DuPaul
Type Equipment
Useful Life 11
Category Misc. Support Equipment
Priority N/A
Status Active

Project # 7014
Project Name Rifles - Patrol and SWAT

Description

Patrol Rifles:
2024 - 12 rifles, \$30,000
2028 - 38 rifles, \$100,000

Maintenance
2025 - \$6,375
2027 - \$2,000

Justification

The Police Department currently assigns rifles to patrol cars and to officers in specialty positions. Officers use rifles when faced with armed individuals, as rifles allow officers to potentially stay further away from a threat, behind cover, to keep officers safe and allow for more time for de-escalation. If officers are forced to shoot at an armed individual, officers are able to make more precise shots against the threat.

Due to changes in fleet management, specialty positions, and training needs, the department requires a total of 60 rifles for non-SWAT related functions. Cost includes silencers and optics.

SWAT rifle replacement scheduled for 14 in 2029 and 8 in 2032.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	30,000	6,375		2,000	100,000	138,375
Total	30,000	6,375		2,000	100,000	138,375

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	30,000	6,375		2,000	100,000	138,375
Total	30,000	6,375		2,000	100,000	138,375

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7100
Project Name	800 MHz Handheld Radios for Police

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

Description
2025: Replace 37 2028: Replace 23

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

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment		222,000			138,000	360,000
Total		222,000			138,000	360,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		222,000			138,000	360,000
Total		222,000			138,000	360,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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

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

Description
2023 Carry Forward \$310,000 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	2024	2025	2026	2027	2028	Total
Capital Equipment	310,000					310,000
Total	310,000					310,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	310,000					310,000
Total	310,000					310,000

Capital Equipment Plan

2024 *thru* 2028

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-9s

Description

Replacement of patrol/narcotic detection K-9's. Animals cost approximately \$12,000 each.

2024 - 1 Canine

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	2024	2025	2026	2027	2028	Total
Capital Equipment	12,000					12,000
Total	12,000					12,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	12,000					12,000
Total	12,000					12,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7122
Project Name	Mobile Camera Units for Police

Department	A - Police
Contact	Shane DuPaul
Type	Equipment
Useful Life	7
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
Mobile Video Surveillance Units (trailer cameras and pole cameras). 2028 - 1 trailer camera 2028 - 5 pole cameras 2029 - 1 trailer camera

Justification
Mobile cameras to deploy at various locations throughout our city during events, or in high crime areas.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment					83,000	83,000
Total					83,000	83,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement					83,000	83,000
Total					83,000	83,000

Capital Equipment Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	7124
Project Name	SWAT Pole Camera

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	2024	2025	2026	2027	2028	Total
Capital Equipment			23,000			23,000
Total			23,000			23,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			23,000			23,000
Total			23,000			23,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7126
Project Name	Rifle Rated Ballistic Plates

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

Description
Rifle rated ballistic plates for active shooter vest carriers
2026 - patrol replacement
2027 - SWAT replacement

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 and SWAT team.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment			10,000	10,000		20,000
Total			10,000	10,000		20,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			10,000	10,000		20,000
Total			10,000	10,000		20,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7127
Project Name	Ballistic Shields

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

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	2024	2025	2026	2027	2028	Total
Capital Equipment			21,000		15,000	36,000
Total			21,000		15,000	36,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			21,000		15,000	36,000
Total			21,000		15,000	36,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7128
Project Name	Gym Equipment

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

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	2024	2025	2026	2027	2028	Total
Capital Equipment	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	2024	2025	2026	2027	2028	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

Capital Equipment Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	7133
Project Name	Sniper Rifle

Description
SWAT Team-Sniper Rifle Replacement

Justification
The Police Department SWAT Team consists of 23 officers which consists of 19 entry officers, 4 snipers, and 2 tactical medics. The primary duties of the SWAT team consist of executing high risk search warrants, hostage rescue, and barricaded persons. Sniper team members are trained to take precise shots, at distances, at threats presented to members of the community and to officers. Sniper team members require precision equipment to repeatedly make accurate shots on target at varied distances. Sniper teams are essential to save lives and gather critical information during SWAT team callouts. Current issued sniper rifles were issued in 2012. Due to training requirements, consistent with national best practices and advancements in technology, sniper rifles and sniper team equipment has a useful lifespan that will end in 2025.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment		78,000				78,000
Total		78,000				78,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		78,000				78,000
Total		78,000				78,000

Capital Equipment Plan

2024 *thru* 2028

City of Brooklyn Park, MN

Department A - Police

Contact Shane DuPaul

Type Equipment

Useful Life

Category Misc. Support Equipment

Priority N/A

Status Active

Project # 7134

Project Name SWAT Team Communication Gear Replacement

Description

SWAT Team Communication Gear Replacement

Justification

The Police Department SWAT Team consists of 23 officers which consists of 19 entry officers, 4 snipers, and 2 tactical medics. The primary duties of the SWAT team consist of executing high risk search warrants, hostage rescue, and barricaded equipment replacement.

Communication gear was replaced in 2023. Communication gear has a functional life span of 5 years.

persons. SWAT officers face increased exposure to gun fire through regular monthly training and the nature of the duties they are assigned. Specialty hearing protection is needed to prevent officers from experiencing permante hearing loss.

In addition, officers require specialty communication equipment to communicate with team members in loud environments.

Communication gear was replaced in 2023. Communication gear has a functional life span of 5 years.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment					40,000	40,000
Total					40,000	40,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement					40,000	40,000
Total					40,000	40,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7135
Project Name	Long Range Acoustic Device

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

Description
Genasys LRAD 100X (Long range acoustic device)

Justification
Current unit is the LRAD 100X base model and it is becoming worn. The unit also has a damaged cord which at times effects the units performance. The current unit does not have a vacuum mount, which can be used to effectively mount it to other items such as squad cars. The current unit also has a smaller cord which limits its use in certain situations.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment					25,000	25,000
Total					25,000	25,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement					25,000	25,000
Total					25,000	25,000

City of Brooklyn Park, MN

Capital Equipment Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
B - Fire								
Sedans	5403	n/a	115,000		280,000			395,000
Fire Utility Truck	5404	n/a			50,000			50,000
Fire Pumper Trucks	5405	n/a	1,500,000	1,650,000				3,150,000
Aerial Tower Truck	5408	n/a		2,430,000				2,430,000
Ballistic Vests for Fire Fighters (Add)	7011	n/a	48,000					48,000
SCBA Fill Station Compressor (Add)	7016	6	50,000					50,000
Firefighting Gear	7017	n/a					52,500	52,500
Electric CO Monitors	7018	n/a	6,000					6,000
Hydraulic Rescue Tools	7110	n/a	64,000					64,000
Hoses	7118	n/a	20,000	46,500				66,500
B - Fire Total			1,803,000	4,126,500	330,000		52,500	6,312,000
C.I.B. - Cap. Impr. Bond				2,430,000				2,430,000
E.R.-Equipment Replacement				1,803,000	1,696,500	330,000	52,500	3,882,000
B - Fire Total			1,803,000	4,126,500	330,000		52,500	6,312,000
Grand Total			1,803,000	4,126,500	330,000		52,500	6,312,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	5403
Project Name	Sedans

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

Description
Amendment 2023- #2036 Chevy Tahoe \$55,000 2024 - Unit #2026 - 2014 Ford Explorer Chief's Vehicle, Unit #2033 Ford Expedition Chief Veh. 2026 - Unit# 2029, 2030, 2031, 2032 \$70,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment	115,000		280,000			395,000
Total	115,000		280,000			395,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	115,000		280,000			395,000
Total	115,000		280,000			395,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 - \$50,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment			50,000			50,000
Total			50,000			50,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			50,000			50,000
Total			50,000			50,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 #2112 - 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	2024	2025	2026	2027	2028	Total
Capital Equipment	1,500,000	1,650,000				3,150,000
Total	1,500,000	1,650,000				3,150,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	1,500,000	1,650,000				3,150,000
Total	1,500,000	1,650,000				3,150,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 \$2,430,000 (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	2024	2025	2026	2027	2028	Total
Capital Equipment		2,430,000				2,430,000
Total		2,430,000				2,430,000

Funding Sources	2024	2025	2026	2027	2028	Total
C.I.B. - Cap. Impr. Bond		2,430,000				2,430,000
Total		2,430,000				2,430,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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

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

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

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	2024	2025	2026	2027	2028	Total
Capital Equipment	48,000					48,000
Total	48,000					48,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	48,000					48,000
Total	48,000					48,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7016
Project Name	SCBA Fill Station Compressor (Add)

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

Description
Cascade system (Fill Station) to be installed at Fire Station 3 (West)
2024 - 2 Units
Each Unit \$25,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	50,000					50,000
Total	50,000					50,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	7017
Project Name	Firefighting Gear

Department	B - Fire
Contact	John Cunningham
Type	Equipment
Useful Life	5-10
Category	Misc. Support Equipment
Priority	N/A
Status	Active

Description
2022 - 40 sets of gear @ \$2,300 each 2023 - 26 sets of gear @ \$2,300 each

Justification
Replacement of Firefighter Personal Protection Gear that is no longer NFPA compliant.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment					52,500	52,500
Total					52,500	52,500

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement					52,500	52,500
Total					52,500	52,500

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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

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

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	6,000					6,000
Total	6,000					6,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	6,000					6,000
Total	6,000					6,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 2024: Ice Rescue Boat \$3,000 2024: Rescue Struts \$15,000

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

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	64,000					64,000
Total	64,000					64,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	64,000					64,000
Total	64,000					64,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 1 3/4 - 50 foot sections - \$20,000 2025 - Hydrant Hoses - Supply hose 5" - 50' sections \$46,500

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	2024	2025	2026	2027	2028	Total
Capital Equipment	20,000	46,500				66,500
Total	20,000	46,500				66,500

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	20,000	46,500				66,500
Total	20,000	46,500				66,500

City of Brooklyn Park, MN

Capital Equipment Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
J -Community Development								
Electric Vehicles	6301	n/a	105,000			105,000		210,000
SUV's	6302	n/a			35,000			35,000
Lease Vehicles	6303	n/a		90,000	30,000			120,000
J -Community Development Total			105,000	90,000	65,000	105,000		365,000
E.R.-Equipment Replacement			105,000	90,000	65,000	105,000		365,000
J -Community Development Total			105,000	90,000	65,000	105,000		365,000
Grand Total			105,000	90,000	65,000	105,000		365,000

Capital Equipment Plan

City of Brooklyn Park, MN

2024 *thru* 2028

Department J -Community Development
Contact Keith Jullie
Type Equipment
Useful Life 10
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	6301
Project Name	Electric Vehicles

Description
2023 - Carry Over \$87,000 2024- Increase for Inflation \$18,000 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 2027-Replace 3 Chevy Bolts with 2027 Electric Vehicle

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	2024	2025	2026	2027	2028	Total
Capital Equipment	105,000			105,000		210,000
Total	105,000			105,000		210,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement	105,000			105,000		210,000
Total	105,000			105,000		210,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Department J -Community Development
Contact Keith Jullie
Type Equipment
Useful Life 10
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	6302
Project Name	SUV's

Description
2026 #3520 Toyota Prius Replace with similar

Justification
These vehicles are used by Building Inspectors, who inspect new and existing residential and commercial properties.
Vehicle is anticipated to be at the end of reliable useful life. This replacement will allow the ability to provide services as per adopted standards.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment			35,000			35,000
Total			35,000			35,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			35,000			35,000
Total			35,000			35,000

Capital Equipment Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	6303
Project Name	Lease Vehicles

Description
2025 #3169 Lease Vehicle for Environmental Health 2025 #3173 Lease Vehicle for Rental/Business Licensing 2025 #3174 Lease Vehicles for Rental/Business Licensing 2026 #4139 Lease Vehicle for Comm Dev (Alex)

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	2024	2025	2026	2027	2028	Total
Capital Equipment		90,000	30,000			120,000
Total		90,000	30,000			120,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		90,000	30,000			120,000
Total		90,000	30,000			120,000

City of Brooklyn Park, MN

Capital Equipment Plan

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	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								
Heavy Duty Utility Vehicle	6107	n/a	35,000	35,000	35,000			105,000
Greens Triflex Mowers	6110	n/a		50,000	50,000			100,000
Fairway Mowers	6115	n/a				55,000	55,000	110,000
Sand Pros	6118	n/a	25,000	25,000	25,000			75,000
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			60,000	130,000	155,000	120,000	55,000	520,000
<i>R.E. - Rec. Enterprise Fund</i>			60,000	130,000	155,000	120,000	55,000	520,000
<i>I - Golf Course Total</i>			60,000	130,000	155,000	120,000	55,000	520,000
Grand Total			60,000	160,000	155,000	120,000	55,000	550,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Capital Equipment		10,000				10,000
Total		10,000				10,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		10,000				10,000
Total		10,000				10,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Capital Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement		20,000				20,000
Total		20,000				20,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #

6107

Project Name

Heavy Duty Utility Vehicle

Department

I - Golf Course

Contact

Matt Olsonoski

Type

Equipment

Useful Life

25

Category

Vehicles/Equipment

Priority

N/A

Status

Active

Description

2024 - Unit #8145 Cushman (\$35,000)
2025 - Unit #8167 2008 Toro Workman Truckster - \$35,000
2026 - 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	2024	2025	2026	2027	2028	Total
Capital Equipment	35,000	35,000	35,000			105,000
Total	35,000	35,000	35,000			105,000

Funding Sources	2024	2025	2026	2027	2028	Total
R.E. - Rec. Enterprise Fund	35,000	35,000	35,000			105,000
Total	35,000	35,000	35,000			105,000

Capital Equipment Plan

2024 *thru* 2028

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

2025 - Unit #8459 2016 Toro GM 3300 Greens Mower - \$50,000
2026 - 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	2024	2025	2026	2027	2028	Total
Capital Equipment		50,000	50,000			100,000
Total		50,000	50,000			100,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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
2029 - 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	2024	2025	2026	2027	2028	Total
Capital Equipment				55,000	55,000	110,000
Total				55,000	55,000	110,000

Funding Sources	2024	2025	2026	2027	2028	Total
R.E. - Rec. Enterprise Fund				55,000	55,000	110,000
Total				55,000	55,000	110,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 #8175 Toro Sand Pro 3040
2025 - Unit #8180 Toro Sand Pro 3040
2026 - Unit #8180 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	2024	2025	2026	2027	2028	Total
Capital Equipment	25,000	25,000	25,000			75,000
Total	25,000	25,000	25,000			75,000

Funding Sources	2024	2025	2026	2027	2028	Total
R.E. - Rec. Enterprise Fund	25,000	25,000	25,000			75,000
Total	25,000	25,000	25,000			75,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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 2027 - 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	2024	2025	2026	2027	2028	Total
Capital Equipment		20,000		20,000		40,000
Total		20,000		20,000		40,000

Funding Sources	2024	2025	2026	2027	2028	Total
R.E. - Rec. Enterprise Fund		20,000		20,000		40,000
Total		20,000		20,000		40,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Capital Equipment			45,000	45,000		90,000
Total			45,000	45,000		90,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
K - ITS								
Toughbook's/MDCs	6504	n/a	68,400	102,600	136,800	19,000	68,400	395,200
Security Systems	6509	n/a	131,000	12,300	3,200	15,800	13,000	175,300
Network Equipment Upgrades/Replacements	6514	n/a	80,000	10,000	53,200	10,000	139,000	292,200
UPS Management System	6521	n/a	40,000	10,000	10,000	10,000	10,000	80,000
Card Access System	6524	n/a	25,000	25,000	25,000	25,000	25,000	125,000
Software Adds and Replacements	6525	n/a		100,000	2,000,000			2,100,000
Telephone System	6528	n/a	23,000	98,000		10,000		131,000
Council Chambers Broadcast, A/V Replacement	6537	n/a	300,000					300,000
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
Forensic Computers	6577	n/a	6,000	7,000				13,000
Asset Management System	6579	n/a	400,000					400,000
Computer Equipment	6580	n/a	64,150	203,900	35,950	133,500	168,450	605,950
K - ITS Total			1,227,550	658,800	2,354,150	313,300	513,850	5,067,650
C.G. - Cable Grant			300,000					300,000
I.T.S. - Information & Technology Services			527,550	658,800	2,354,150	313,300	513,850	4,367,650
TBD - To Be Determined			400,000					400,000
K - ITS Total			1,227,550	658,800	2,354,150	313,300	513,850	5,067,650
Grand Total			1,227,550	658,800	2,354,150	313,300	513,850	5,067,650

Capital Equipment Plan

City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	6504
Project Name	Toughbook's/MDCs

Description
Rugged laptop computer and car dock replacements. \$3,800 each 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) 2028: 3 CF55 (PD) & 15 CF55 (Fire)

Justification
Toughbook's 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	2024	2025	2026	2027	2028	Total
Capital Equipment	68,400	102,600	136,800	19,000	68,400	395,200
Total	68,400	102,600	136,800	19,000	68,400	395,200

Funding Sources	2024	2025	2026	2027	2028	Total
I.T.S. - Information & Technology Services	68,400	102,600	136,800	19,000	68,400	395,200
Total	68,400	102,600	136,800	19,000	68,400	395,200

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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
2024 - Camera adds and replacements \$131,000 includes one add for CH vault
2025 - Camera adds and replacements \$12,300
2026 - Camera adds and replacements \$3,200
2027 - Camera adds and replacements \$15,800
2028 - Camera adds and replacements: \$13,000

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	2024	2025	2026	2027	2028	Total
Capital Equipment	131,000	12,300	3,200	15,800	13,000	175,300
Total	131,000	12,300	3,200	15,800	13,000	175,300

Funding Sources	2024	2025	2026	2027	2028	Total
I.T.S. - Information & Technology Services	131,000	12,300	3,200	15,800	13,000	175,300
Total	131,000	12,300	3,200	15,800	13,000	175,300

Capital Equipment Plan

2024 *thru* 2028

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

Network Equipment Replacements

2024 - Network Upgrades/Replacements - \$80,000
2025 - Network Upgrades/Replacements - \$10,000
2026 - Network Upgrades/Replacements - \$53,200
2027 - Network Upgrades/Replacements - \$10,000
2028 - Network Upgrades/Replacements - \$139,000

Justification

The City's network contains equipment that provides staff with the access to technology resources needed to perform their job duties. This equipment is on a 5 - 7 year replacement schedule. Periodic replacement of the equipment ensures the network is meeting technology and security requirements.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	80,000	10,000	53,200	10,000	139,000	292,200
Total	80,000	10,000	53,200	10,000	139,000	292,200

Funding Sources	2024	2025	2026	2027	2028	Total
I.T.S. - Information & Technology Services	80,000	10,000	53,200	10,000	139,000	292,200
Total	80,000	10,000	53,200	10,000	139,000	292,200

Capital Equipment Plan

2024 *thru* 2028

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.

2024 - UPS Replacements \$40,000

2025 - UPS Replacements \$10,000

2026 - UPS Replacements \$10,000

2027 - UPS Replacements \$10,000

2028 - UPS Replacements \$10,000

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	40,000	10,000	10,000	10,000	10,000	80,000
Total	40,000	10,000	10,000	10,000	10,000	80,000

Funding Sources	2024	2025	2026	2027	2028	Total
I.T.S. - Information & Technology Services	40,000	10,000	10,000	10,000	10,000	80,000
Total	40,000	10,000	10,000	10,000	10,000	80,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	6524
Project Name	Card Access System

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

Description
Card access reader adds and replacements
2024 - System Upgrades - \$25,000
2025 - System Upgrades - \$25,000
2026 - System Upgrades - \$25,000
2027 - System Upgrades - \$25,000
2028 - 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	2024	2025	2026	2027	2028	Total
Capital Equipment	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Funding Sources	2024	2025	2026	2027	2028	Total
I.T.S. - Information & Technology Services	25,000	25,000	25,000	25,000	25,000	125,000
Total	25,000	25,000	25,000	25,000	25,000	125,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #	6525
Project Name	Software Adds and Replacements

Description
Software adds and replacements 2025 - ERP replacement needs analysis 2026 - Replacement of Tyler ERP including Financials, HR, Payroll, Utility Billing, Permits, Licensing, Code Enforcement, Inspections, Work Orders, Eservices.

Justification
Software additions and replacements are required on a periodic basis to ensure that staff are provided with the tools needed to perform their duties in an efficient manner.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment		100,000	2,000,000			2,100,000
Total		100,000	2,000,000			2,100,000

Funding Sources	2024	2025	2026	2027	2028	Total
I.T.S. - Information & Technology Services		100,000	2,000,000			2,100,000
Total		100,000	2,000,000			2,100,000

Capital Equipment Plan

2024 *thru* 2028

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 # 6528
Project Name Telephone System

Description

Phone System Upgrades and Replacements

2024 - Analog Gateway Devices - \$23,000

2025 - Handset Replacements - \$98,000

2026 - No Replacements

2027 - Handset Replacements - \$10,000

2028 - No Replacements

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	23,000	98,000		10,000		131,000
Total	23,000	98,000		10,000		131,000

Funding Sources	2024	2025	2026	2027	2028	Total
I.T.S. - Information & Technology Services	23,000	98,000		10,000		131,000
Total	23,000	98,000		10,000		131,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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

Project #6537

Project NameCouncil Chambers Broadcast, A/V Replacement

Description

2024 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	2024	2025	2026	2027	2028	Total
Capital Equipment	300,000					300,000
Total	300,000					300,000

Funding Sources	2024	2025	2026	2027	2028	Total
C.G. - Cable Grant	300,000					300,000
Total	300,000					300,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

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.
2024 - \$80,000 General Upgrades/Adds
2025 - \$80,000 General Upgrades/Adds
2026 - \$80,000 General Upgrades/Adds
2027 - \$80,000 General Upgrades/Adds
2028 - \$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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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.

2024 - \$10,000

2025 - \$10,000

2026 - \$10,000

2027 - \$10,000

2028 - \$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	2024	2025	2026	2027	2028	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	2024	2025	2026	2027	2028	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

City of Brooklyn Park, MN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Capital Equipment	6,000	7,000				13,000
Total	6,000	7,000				13,000

Funding Sources	2024	2025	2026	2027	2028	Total
I.T.S. - Information & Technology Services	6,000	7,000				13,000
Total	6,000	7,000				13,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Department K - ITS
Contact Dan Ruiz
Type Equipment
Useful Life N/A
Category IT Support Equipment
Priority N/A
Status Active

Project #	6579
Project Name	Asset Management System

Description
This system would be used to track all city assets related to maintenance and replacement of infrastructure such as water, sewer, parks, streets, street lights, hydrants, etc.
2024 Asset Management System \$400,000 (TBD Funding Source) Annual Maintenance up to \$100,000/year starting in 2024 (chargeback)

Justification
This system will improve workflows and processes related to asset management.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	400,000					400,000
Total	400,000					400,000

Funding Sources	2024	2025	2026	2027	2028	Total
TBD - To Be Determined	400,000					400,000
Total	400,000					400,000

Capital Equipment Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Project #	6580
Project Name	Computer Equipment

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

Description
Replacement and additional desktops, laptops, tablets, displays Desktop cost: \$850, laptop cost: \$1,700, tablet cost: \$600, display cost: \$220 2024 - 27 desktops, 10 laptops, 22 tablets, 50 displays 2025: 44 desktops, 83 laptops, 24 tablets, 50 displays 2026: 3 desktops, 10 laptops, 9 tablets, 50 displays 2027: 42 desktops, 70 laptops, 3 tablets, 50 displays 2028: 55 desktops, 57 laptops, 23 tablets, 50 displays
Justification
Periodic replacement of computer equipment is required in order to provide reliable equipment and functional equipment that meets business needs.

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment	64,150	203,900	35,950	133,500	168,450	605,950
Total	64,150	203,900	35,950	133,500	168,450	605,950

Funding Sources	2024	2025	2026	2027	2028	Total
I.T.S. - Information & Technology Services	64,150	203,900	35,950	133,500	168,450	605,950
Total	64,150	203,900	35,950	133,500	168,450	605,950

City of Brooklyn Park, MN
Capital Improvement Plan
2024 thru 2028

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
O - Finance								
Lease Vehicle	1101	n/a			29,200			29,200
O - Finance Total					29,200			29,200
<i>E.R.-Equipment Replacement</i>					29,200			29,200
<i>O - Finance Total</i>					29,200			29,200
Grand Total					29,200			29,200

Capital Improvement Plan
City of Brooklyn Park, MN

2024 *thru* 2028

Department O - Finance
Contact
Type Equipment
Useful Life
Category Vehicles/Equipment
Priority N/A
Status Active

Project #	1101
Project Name	Lease Vehicle

Description
Lease Vehicle for Assessing

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Capital Equipment			29,200			29,200
Total			29,200			29,200

Funding Sources	2024	2025	2026	2027	2028	Total
E.R.-Equipment Replacement			29,200			29,200
Total			29,200			29,200

**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
2024-2028 Capital Equipment Plan
PROJECT REFERENCE TABLE

Project #	Project Name	Department	Page
1101	Lease Vehicle	Finance	138
5001	Police Patrol (Sedans and Utility)	Police	77
5002	Police Patrol Utility (K-9)	Police	78
5005	Administrative Vehicles	Police	79
5006	Passenger Van	Police	80
5008	Pickup Truck	Police	81
5009	Police Fleet Build Ups	Police	82
5010	Sport Utility Vehicle	Police	83
5012	Hostage Negotiation Truck	Police	84
5403	Sedans	Fire	100
5404	Fire Utility Truck	Fire	101
5405	Fire Pumper Trucks	Fire	102
5408	Aerial Tower Truck	Fire	103
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**Capital Equipment Plan
2024 Project Reference Table**

Project Number	Project Name	Total Cost	C.G. - Cable Grant	C.I.B. - Cap. Impr. Bond	E.R.-Equipment Replacement	H.I. - Heritage Infrastructure	I.T.S. - Information & Technology Services	R.E. - Rec. Enterprise Fund	S.D.U.-Storm Sewer Utility	S.U. - Sanitary Sewer Utility	TBD - To Be Determined	W.U. - Water Utility Fund
1101	Lease Vehicles	29,200	-	-	29,200	-	-	-	-	-	-	-
5001	Police Patrol (Sedans and Utility)	3,412,000	-	-	3,412,000	-	-	-	-	-	-	-
5002	Police Patrol Utility (K-9)	385,000	-	-	385,000	-	-	-	-	-	-	-
5005	Administrative Vehicles	594,000	-	-	594,000	-	-	-	-	-	-	-
5006	Passenger Van	90,000	-	-	90,000	-	-	-	-	-	-	-
5008	Pickup Truck	70,000	-	-	70,000	-	-	-	-	-	-	-
5009	Police Fleet Build Ups	315,000	-	-	315,000	-	-	-	-	-	-	-
5010	Sport Utility Vehicle	60,000	-	-	60,000	-	-	-	-	-	-	-
5012	Hostage Negotiation Truck	100,000	-	-	100,000	-	-	-	-	-	-	-
5403	Sedans	395,000	-	-	395,000	-	-	-	-	-	-	-
5404	Fire Utility Truck	50,000	-	-	50,000	-	-	-	-	-	-	-
5405	Fire Pumper Trucks	3,150,000	-	-	3,150,000	-	-	-	-	-	-	-
5408	Aerial Tower Truck	2,430,000	-	2,430,000	-	-	-	-	-	-	-	-
5500	Pick Up Truck	110,000	-	-	110,000	-	-	-	-	-	-	-
5507	Pickup Truck 4x4	238,000	-	-	238,000	-	-	-	-	-	-	-
5508	Scissor Lift w/Trailer	35,000	-	-	35,000	-	-	-	-	-	-	-
5601	Pickup Trucks	360,000	-	-	360,000	-	-	-	-	-	-	-
5602	One Ton Dump	210,000	-	-	210,000	-	-	-	-	-	-	-
5604	Medium Duty Dump Trucks	325,000	-	-	325,000	-	-	-	-	-	-	-
5608	Tractor	55,000	-	-	55,000	-	-	-	-	-	-	-
5609	Trucksters	134,000	-	-	134,000	-	-	-	-	-	-	-
5610	Stump Grinder	125,000	-	-	125,000	-	-	-	-	-	-	-
5615	Rotary Mowers - Medium Capacity	230,100	-	-	230,100	-	-	-	-	-	-	-
5616	Rotary Mowers - Large Capacity	360,000	-	-	360,000	-	-	-	-	-	-	-
5620	Skid steer Loader	89,000	-	-	89,000	-	-	-	-	-	-	-
5625	Motor Grader	150,000	-	-	150,000	-	-	-	-	-	-	-
5626	AERA-Vator	18,350	-	-	18,350	-	-	-	-	-	-	-
5627	Fertilizer Spreader	13,000	-	-	13,000	-	-	-	-	-	-	-
5628	Aerator	34,600	-	-	34,600	-	-	-	-	-	-	-
5631	Tank Truck	300,000	-	-	300,000	-	-	-	-	-	-	-
5632	Trailer	33,000	-	-	33,000	-	-	-	-	-	-	-
5706	Pickup Truck	50,000	-	-	50,000	-	-	-	-	-	-	-
5708	Heavy Duty Single Axle Dump Truck w/Plow-Wing	955,400	-	-	955,400	-	-	-	-	-	-	-
5709	Sidewalk Snowplows	498,000	-	-	498,000	-	-	-	-	-	-	-
5710	Single Axle Dump Truck w/P-Wing w/H Lift/Box Patch	453,200	-	-	453,200	-	-	-	-	-	-	-
5713	Crack Router	38,000	-	-	38,000	-	-	-	-	-	-	-
5714	Vibratory Steel Roller/Trailer	95,000	-	-	95,000	-	-	-	-	-	-	-
5717	Flail Mower	35,000	-	-	35,000	-	-	-	-	-	-	-
5718	Concrete Mixer/Trailer	35,000	-	-	-	-	-	-	35,000	-	-	-
5726	Utility Dump w/plow	62,000	-	-	-	-	-	-	62,000	-	-	-
5727	Sealant Melter/Applicator	95,000	-	-	95,000	-	-	-	-	-	-	-
5801	Cargo Vans	180,000	-	-	-	-	-	-	-	-	-	180,000
5803	Portable Generator	55,000	-	-	-	-	-	-	-	55,000	-	-
5812	Utility Truck	125,000	-	-	-	-	-	-	-	125,000	-	-
5817	Tandem Axle Dump w/plow	450,000	-	-	-	-	-	-	-	450,000	-	-
5818	Backhoe Wheel Excavator	450,000	-	-	-	-	-	-	-	-	-	450,000
5819	Front End Loader	360,000	-	-	-	-	-	-	-	360,000	-	-
5821	Thawing Machine and Trailer	30,000	-	-	-	-	-	-	-	-	-	30,000
5822	Pick Up Truck-EV	144,000	-	-	-	-	-	-	-	-	-	144,000
5903	Pickup Trucks	78,000	-	-	78,000	-	-	-	-	-	-	-
6006	Pressure Washer	10,000	-	-	10,000	-	-	-	-	-	-	-
6009	Float Trailer	20,000	-	-	20,000	-	-	-	-	-	-	-
6107	Heavy Duty Utility Vehicle	105,000	-	-	-	-	-	105,000	-	-	-	-
6110	Greens Triflex Mowers	100,000	-	-	-	-	-	100,000	-	-	-	-
6115	Fairway Mowers	110,000	-	-	-	-	-	110,000	-	-	-	-
6118	Sand Pros	75,000	-	-	-	-	-	75,000	-	-	-	-
6138	Greens Roller	40,000	-	-	-	-	-	40,000	-	-	-	-
6139	Tee/Approach Triflex Mowers	90,000	-	-	-	-	-	90,000	-	-	-	-

**Capital Equipment Plan
2024 Project Reference Table**

Project Number	Project Name	Total Cost	C.G. - Cable Grant	C.I.B. - Cap. Impr. Bond	E.R.-Equipment Replacement	H.I. - Heritage Infrastructure	I.T.S. - Information & Technology Services	R.E. - Rec. Enterprise Fund	S.D.U.-Storm Sewer Utility	S.U. - Sanitary Sewer Utility	TBD - To Be Determined	W.U. - Water Utility Fund
6301	Electric Vehicles	210,000	-	-	210,000	-	-	-	-	-	-	-
6302	SUV's	35,000	-	-	35,000	-	-	-	-	-	-	-
6303	Lease Vehicles	120,000	-	-	120,000	-	-	-	-	-	-	-
6504	Toughbook's/MDCs	395,200	-	-	-	-	395,200	-	-	-	-	-
6509	Security Systems	175,300	-	-	-	-	175,300	-	-	-	-	-
6514	Network Equipment Upgrades/Replacements	292,200	-	-	-	-	292,200	-	-	-	-	-
6521	UPS Management System	80,000	-	-	-	-	80,000	-	-	-	-	-
6524	Card Access System	125,000	-	-	-	-	125,000	-	-	-	-	-
6525	Software Adds and Replacements	2,100,000	-	-	-	-	2,100,000	-	-	-	-	-
6528	Telephone System	131,000	-	-	-	-	131,000	-	-	-	-	-
6537	Council Chambers Broadcast, A/V Replacement	300,000	300,000	-	-	-	-	-	-	-	-	-
6541	Video/Audio Equipment	400,000	-	-	-	-	400,000	-	-	-	-	-
6554	Underground Fiber Cabling	50,000	-	-	-	-	50,000	-	-	-	-	-
6577	Forensic Computers	13,000	-	-	-	-	13,000	-	-	-	-	-
6579	Asset Management System	400,000	-	-	-	-	-	-	-	-	400,000	-
6580	Computer Equipment	605,950	-	-	-	-	605,950	-	-	-	-	-
7002	SWAT Tactical/Ballistic Vests	443,300	-	-	443,300	-	-	-	-	-	-	-
7011	Ballistic Vests for Fire Fighters (Add)	48,000	-	-	48,000	-	-	-	-	-	-	-
7012	Direct Link Crisis Throw Phone	20,000	-	-	20,000	-	-	-	-	-	-	-
7013	Generator & HVAC for Technology Hot Site	330,000	-	-	-	330,000	-	-	-	-	-	-
7014	Rifles - Patrol and SWAT	138,375	-	-	138,375	-	-	-	-	-	-	-
7016	SCBA Fill Station Compressor (Add)	50,000	-	-	50,000	-	-	-	-	-	-	-
7017	Firefighting Gear	52,500	-	-	52,500	-	-	-	-	-	-	-
7018	Electric CO Monitors	6,000	-	-	6,000	-	-	-	-	-	-	-
7100	800 MHz Handheld Radios for Police	360,000	-	-	360,000	-	-	-	-	-	-	-
7104	Pressure Washers for Buildings A & B	15,000	-	-	15,000	-	-	-	-	-	-	-
7105	Fuel System	55,000	-	-	55,000	-	-	-	-	-	-	-
7106	Gas Boy Fleet Key Fuel Dispensing System	50,000	-	-	50,000	-	-	-	-	-	-	-
7108	800 MHz Vehicle Radios for Police (Mobile)	310,000	-	-	310,000	-	-	-	-	-	-	-
7109	800 MHz Radio Base Stations for Police	-	-	-	-	-	-	-	-	-	-	-
7110	Hydraulic Rescue Tools	64,000	-	-	64,000	-	-	-	-	-	-	-
7112	Tire Balancer	9,000	-	-	9,000	-	-	-	-	-	-	-
7113	In Floor Hoist	100,000	-	-	100,000	-	-	-	-	-	-	-
7115	Air Compressor	25,000	-	-	25,000	-	-	-	-	-	-	-
7118	Hoses	66,500	-	-	66,500	-	-	-	-	-	-	-
7120	Patrol/Narcotic Detection K-9s	12,000	-	-	12,000	-	-	-	-	-	-	-
7122	Mobile Camera Units for Police	83,000	-	-	83,000	-	-	-	-	-	-	-
7123	Water Heaters, Boilers, Mechanical Equip.	100,000	-	-	-	100,000	-	-	-	-	-	-
7124	SWAT Pole Camera	23,000	-	-	23,000	-	-	-	-	-	-	-
7126	Rifle Rated Ballistic Plates	20,000	-	-	20,000	-	-	-	-	-	-	-
7127	Ballistic Shields	36,000	-	-	36,000	-	-	-	-	-	-	-
7128	Gym Equipment	35,000	-	-	35,000	-	-	-	-	-	-	-
7129	Message Board (ADD)	30,000	-	-	-	30,000	-	-	-	-	-	-
7131	Electric Vehicle Charging Infrastructure	180,000	-	-	180,000	-	-	-	-	-	-	-
7133	Sniper Rifle	78,000	-	-	78,000	-	-	-	-	-	-	-
7134	SWAT Team Communication Gear Replacement	40,000	-	-	40,000	-	-	-	-	-	-	-
7135	Long Range Acoustic Device	25,000	-	-	25,000	-	-	-	-	-	-	-
7201	Sewer Service Televising Camera	8,500	-	-	-	-	-	-	-	8,500	-	-
7203	Fluke Ti25 Thermal Imager	8,000	-	-	-	-	-	-	-	-	-	8,000
7204	RF-AMR Meter Interface Units	100,000	-	-	-	-	-	-	-	50,000	-	50,000
7205	Pressure Washer	15,000	-	-	-	-	-	-	-	7,500	-	7,500
7216	Portable Generator - WTP	290,000	-	-	-	-	-	-	-	-	-	290,000
Grand Total		27,297,675	300,000	2,430,000	16,507,525	460,000	4,367,650	520,000	97,000	1,056,000	400,000	1,159,500