



EQUIPMENT REPLACEMENT PLAN 2011-2015





City of Hopkins

1010 First Street South • Hopkins, MN 55343-7573 • Phone: 952-935-8474 • Fax: 952-935-1834
Web address: www.hopkinsmn.com

DATE: July 2010
TO: Honorable Mayor and Members of the City Council
FROM: Rick Getschow, City Manager
SUBJECT: **2011-2015 EQUIPMENT REPLACEMENT PLAN**

With this letter, I respectfully submit the 2011-2015 Equipment Replacement Plan. This five-year planning document represents the combined efforts of city staff and the City Council.

The Equipment Replacement Plan is a five-year forecast of equipment replacement needs in the City of Hopkins. It is intended to alert the Council and citizens of equipment replacement needs that are needed to maintain the efficiency of city services and the safety of city staff. The first year of the plan becomes the adopted budget, however the equipment is again re-evaluated before final approval is given for the purchase. The remaining four years represents estimated replacement needs and the related funding. The Equipment Replacement Plan does not include proposed capital projects. A document relating specifically to capital project needs has been developed into a separate document.

The Equipment Replacement Plan is intended to serve as a planning tool and is therefore structured to present a meaningful, long-range perspective of the city's equipment needs over the next 20 years. At the same time sufficient details on individual pieces of equipment scheduled for replacement is provided to enable those who review the information to make informed decisions of the city's equipment needs over the next several years.

Please use the information provided to assist in the understanding of the city's equipment needs as they relate to the delivery of service to the citizens of Hopkins.

This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Steve Stadler, Public Works Director, Connie Kurtz, Police Administrative Services Director, Dale Specken, Fire Chief, Jim Genellie, Assistant City Manager, Christine Harkess, Finance Director and Deb Dahlheimer, Sr. Finance Clerk for their hard work and dedication.

EQUIPMENT REPLACEMENT PLAN 2011-2015

TABLE OF CONTENTS

	<u>Page</u>
CITY MANAGER'S MESSAGE	
TABLE OF CONTENTS	
INTRODUCTION	
Background and Summary of Changes from 2010 Plan	1
FIVE YEAR SUMMARIES	
Equipment Replacement Fund Cash Flow	4
Projects by Year	5
Department Summary	8
Projects by Department	9
Funding Source Summary	12
Projects by Funding Source	13
Projects & Funding Source by Department	16
EQUIPMENT REQUESTS	
Individual Equipment Request Details	21
TWENTY YEAR REPLACEMENT SCHEDULE	
Twenty Year Schedule by Department	82
EQUIPMENT AND BUILDING INVENTORY	
Vehicle/Equipment Inventory	87
Building Inventory	91

Introduction

EQUIPMENT REPLACEMENT PLAN 2011 - 2015

BACKGROUND AND SUMMARY OF CHANGES FROM 2010 PLAN

Background

The Equipment Replacement Plan is a twenty-year forecast and a five-year plan of equipment needs in the City of Hopkins. It is intended to inform the Council and citizens of the major equipment needs on the horizon. The first year of the plan becomes an adopted equipment budget and relates to the operating budget of the equipment replacement fund, which is approved on an annual basis. The remaining nineteen years represent an estimate of equipment needs and funding capabilities of the City. Funding requirements vary from year to year. In order to maintain a fairly consistent levy each year, the twenty-year schedule is projected with a 3% inflation factor for operating expenses and a yearly average dollar capital expenditure of \$816,100.

The cash flow requirements to fund equipment needs in the equipment replacement fund, will experience a roller coaster effect over the next 20 years given the projected equipment needs and 3% inflation rate. After reducing the intragovernmental charges by 50% in 2003 in response to the LGA cuts, charges were increased 2% in 2004 and 9% in 2006 and were not increased again until 2010 when they were raised by 2%. This has resulted in a steady decline in the working capital of the fund. Intragovernmental charges are at 58% of what they were in 2002 and at the current rate structure will not return to that level until 2021. Unfortunately our equipment needs are not changing. The plan as presented proposes a 3% increase in charges for 2011, a 4% increase for 2012, a 5% increase in 2013 and a 6% increase in 2014 and 2015.

Each year staff re-evaluates the equipment needs and adjusts the schedule accordingly. Changes to the plan are reflected in the document. Refurbishments, extended life expectancy and closer cost estimates of replacements have been incorporated into the plan. The equipment replacement charges in the general fund represent approximately 2.8% of total general fund expenditures. Future increases each year are needed to fund the equipment replacement plan without issuing debt.

The Equipment Replacement Plan's basic premise is scheduled replacement of present equipment. A new item must, in the year proposed, be presented in the annual operating budget with a stipulation that replacement will be necessary in the future. Flexibility of the Equipment Replacement Plan is established through annual review and revision, if necessary.

Summary of Changes from 2010 Plan

Highlights of changes from last year's equipment replacement plan for the years 2011-2015:

Activity Center: There were no changes to Activity Center items in this CIP.

Arts Center: Due to limited availability of the carpet extractor located in another city building the Arts Center added a carpet extractor for their building at a cost of \$3,000 to be purchased in 2012. Due to high usage of this

facility it is more efficient for this facility to have their own carpet extractor for cleaning carpets between contract cleanings.

- City Hall: There were no changes to city hall items in this CIP.
- Community Services: One copier scheduled for replacement in 2011 was moved back to 2013 based on usage and life expectancy.
- Fire: Extraction Tool – cost was decreased by \$4,200 to \$22,300 to reflect actual cost. This item is scheduled for replacement in 2012.
- Thermal Imaging Camera – cost was decreased by \$6,500 to \$11,500 to reflect the cost of replacement. This item is scheduled for replacement in 2013.
- Automated Defibrillator – Purchased four for the price of two in 2010 so adjusted replacement to four at the same replacement cost and moved replacement back to one year to 2014 to plan for a 4 year replacement rather than 3.
- Summit Trainer – purchased a summit trainer instead of a stairmaster in 2010 and scheduled replacement of the summit trainer for 2015.
- HRA: Added Housing and Redevelopment Authority capital items to the CIP with funding from the HRA.
- Pavilion: Ice Resurfacers – price was adjusted from \$80,000 to \$180,000 to replace existing propane fueled ice resurfacers with an electric driven machine that will meet the new state standards for indoor air quality.
- Ice Edger – added to the CIP for replacement in 2014 at a cost of \$5,000. The ice edger will be used for ice maintenance of the ice sheet and is used to shave the ice next to the boards to remove ice buildup.
- Police: There were no changes to police department items in this CIP.
- Public Works: The lives of the equipment are annually reviewed by the public works department and over the past 10 years they have extended the lives of the 1-ton trucks from 8 to 12 years and the dump trucks from 13 to 15 years. Extending the lives of major equipment comes with the risk of increased maintenance costs. When maintenance costs become

unmanageable the equipment will be put on the schedule for earlier replacement.

Parks/Forestry

The ½ ton pickup originally scheduled for replacement in 2011 was moved back to 2012 as its condition warranted extension of its life.

The ¾ ton pickup originally scheduled for replacement in 2011 was moved back to 2012 as its condition warranted extension of its life . The life of this truck was extended from 10 to 14 years.

Riding Mower originally scheduled for replacement in 2011 was moved back to 2013 as its condition warranted extension of its life.

A tractor (item 10-ERP-806) originally scheduled for replacement in 2012 was eliminated and replaced with a toolcat that was purchased in 2010. The second tractor due for replacement in 2014 was moved back to 2016.

Streets/Traffic

The tandem dump truck (item 01-ERP-306) originally scheduled for replacement in 2013 was moved ahead to 2011 due to the current condition of the truck. The truck will be refurbished at a cost of \$22,000 and its life extended to 2018. The second tandem dump truck scheduled for 2015 was moved ahead to 2013 due to the conditions of that truck.

Skid Steer Loader originally scheduled for purchase in 2010 was moved back to 2011 as staff felt we could get another year of use from this piece of equipment.

Sweeper due for replacement in 2013 at a cost of \$164,500 was reduced by \$8,100 to \$156,400 to more accurately reflect the cost of replacement.

Refuse

There were no changes to refuse department items in this CIP.

Water

There were no changes to water department items in this CIP.

Sewer

There were no changes to sewer department items in this CIP.

Five Year Summaries

EQUIPMENT REPLACEMENT FUND (602)

06/28/2010

<i>Rate Change</i>	0% ACTUAL 2008	0% ACTUAL 2009	2% BUDGET 2010	3% BUDGET 2011	4% BUDGET 2012	5% BUDGET 2013	6% BUDGET 2014	6% BUDGET 2015
Working Capital Begin Year	1,371,188	1,033,705	1,161,011	1,087,404	1,123,901	476,717	151,896	83,082
Revenues from charges	287,127	287,463	293,212	302,009	314,089	329,793	349,581	370,556
Transfer In - Pavilion - Capital Lease	20,000	20,000	20,000	20,000	20,000	15,609		
Transfer In - Pavilion - Hockey Loan	3,217	3,143	3,143	3,143	3,143	3,143	3,142	
Federal & State Grants	12,154	52,545						
Fire Truck Lease	425,000							
Interest earnings	37,377	18,519	52,760	49,447	51,090	21,966	7,349	4,253
Other revenues (sale of assets)	16,150	10,258	25,000	25,000	25,000	25,000	30,000	30,000
Total Revenues	801,025	391,928	394,115	399,599	413,322	395,512	390,072	404,809
Expenditures (excludes Depr.)	25,604	25,248	26,005	26,786	27,589	28,417	29,269	30,147
expenditures include copier & eng scanner leases								
Fire Truck Financing Pymnts (2009-2018)	3,889	53,907	54,217	54,217	54,217	54,217	54,217	54,217
Capital Outlay - Equipment	1,109,014	185,467	387,500	282,100	978,700	637,700	375,400	412,200
	1,138,507	264,622	467,722	363,102	1,060,506	720,333	458,886	496,564
Working Capital Ending Balance	1,033,705	1,161,011	1,087,404	1,123,901	476,717	151,896	83,082	(8,673)
<i>Cash balance</i>	<i>1,031,170</i>	<i>1,172,437</i>	<i>1,098,830</i>	<i>1,135,327</i>	<i>488,143</i>	<i>163,321</i>	<i>94,508</i>	<i>2,753</i>
<u><i>Memo Only</i></u>								
Long Term Receivable	95,609	75,609	55,609	35,609	15,609	-		
2007 Hockey Booster Loan repayment	18,783	15,640	12,497	9,354	6,211	3,068		
Cash Balance + LT Receivable	1,126,779	1,248,046	1,154,439	1,170,936	503,752			

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2011 thru 2015

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2011				
Art Center Copy Machine	Arts Center	01-ERP-1100	n/a	12,100
Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
City Hall Main Copy Machine - Oce' Copier	Community Services	01-ERP-0001	n/a	13,000
Engineering Printer/Scanner	Community Services	01-ERP-0007	n/a	10,000
Document Management Scanner (3)	Community Services	01-ERP-0008	n/a	6,500
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Copy Machine	Fire	01-ERP-0110	n/a	10,300
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	67,200
Sergeant's Vehicle	Police	01-ERP-0201	n/a	33,600
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	27,900
Copy Machine	Police	01-ERP-0209	n/a	19,100
Network Server (3)	Police	01-ERP-0211	n/a	8,500
Tandem Dump Trucks (2)	Public Works: Streets/Traffic	01-ERP-0306	n/a	22,000
Skid Loader (2)	Public Works: Streets/Traffic	01-ERP-0309	n/a	36,000
Total for 2011				358,417
2012				
Art Center Carpet Extractor	Arts Center	01-ERP-1101	n/a	3,300
Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Engineering Printer/Scanner	Community Services	01-ERP-0007	n/a	10,000
Document Management Scanner (3)	Community Services	01-ERP-0008	n/a	6,500
Quick Attack Pumper/Rescue (Rescue 8)	Fire	01-ERP-0105	n/a	234,000
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Extrication Tool (2)	Fire	01-ERP-0109	n/a	22,300
Workout Equipment - Treadmill	Fire	01-ERP-0118	n/a	5,000
Workout Equipment - Dumb Bells	Fire	01-ERP-0122	n/a	5,000
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	69,200
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	28,800
Network Server (3)	Police	01-ERP-0211	n/a	8,500
Mobile Data Computers	Police	01-ERP-0212	n/a	62,700
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	15,000
1/2 Ton Pickup Truck	Public Works: Parks/Forestry	01-ERP-0800	n/a	26,400
4x4 3/4Ton Trucks (2)	Public Works: Parks/Forestry	01-ERP-0801	n/a	67,400
3/4 Ton Utility Truck	Public Works: Parks/Forestry	01-ERP-0802	n/a	32,200
Trucksters (3)	Public Works: Parks/Forestry	01-ERP-0807	n/a	19,800
Riding Mowers (3)	Public Works: Parks/Forestry	01-ERP-0808	n/a	10,300
1 Ton Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0303	n/a	34,700
1 Ton Traffic Boom Truck	Public Works: Streets/Traffic	01-ERP-0304	n/a	75,000
Front End Loaders (2)	Public Works: Streets/Traffic	01-ERP-0308	n/a	172,000
Roller	Public Works: Streets/Traffic	01-ERP-0312	n/a	45,900
Total for 2012				1,046,217

Project Name	Department	Project #	Priority	Project Cost
--------------	------------	-----------	----------	--------------

2013

Activity Center Copy Machine	Activity Center	01-ERP-0030	n/a	15,000
Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
City Hall Small Copy Machine	Community Services	01-ERP-0002	n/a	20,000
Engineering Printer/Scanner	Community Services	01-ERP-0007	n/a	10,000
Document Management Scanner (3)	Community Services	01-ERP-0008	n/a	6,500
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Thermal Imaging Camera (2)	Fire	01-ERP-0112	n/a	11,500
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	71,200
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	29,600
Network Server (3)	Police	01-ERP-0211	n/a	8,500
Tactical Ballistic Vests	Police	01-ERP-0214	n/a	23,200
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	15,000
Engineering Van	Public Works: Engineering	01-ERP-0700	n/a	21,500
Riding Mowers (3)	Public Works: Parks/Forestry	01-ERP-0808	n/a	22,800
Brush Chipper	Public Works: Parks/Forestry	01-ERP-0813	n/a	25,700
4X4 3/4 Ton Truck with Plow	Public Works: Streets/Traffic	01-ERP-0301	n/a	30,400
Tandem Dump Trucks (2)	Public Works: Streets/Traffic	01-ERP-0306	n/a	142,400
Sweeper	Public Works: Streets/Traffic	01-ERP-0311	n/a	156,400
Backhoe Loader	Water	01-ERP-0502	n/a	134,800

Total for 2013

836,717

2014

Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Engineering Printer/Scanner	Community Services	01-ERP-0007	n/a	10,000
Document Management Scanner (3)	Community Services	01-ERP-0008	n/a	6,500
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Automated External Defibrillator (2)	Fire	01-ERP-0120	n/a	7,200
Copier	HRA	01-ERP-0401	n/a	13,000
Ice Resurfacers	Pavilion	01-ERP-1000	n/a	180,000
Electric Ice Edger	Pavilion	01-ERP-1001	n/a	5,000
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	73,400
Utility 4x4 (unit 212)	Police	01-ERP-0203	n/a	47,700
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	30,500
Logging Recorder	Police	01-ERP-0210	n/a	36,900
Network Server (3)	Police	01-ERP-0211	n/a	8,500
Digital Squad Car Cameras	Police	01-ERP-0213	n/a	42,600
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	15,000
Riding Mowers (3)	Public Works: Parks/Forestry	01-ERP-0808	n/a	20,300
Asphalt Paver	Public Works: Streets/Traffic	01-ERP-0314	n/a	48,800
Refuse Truck (Rear-L)	Refuse	01-ERP-0901	n/a	101,600
4x4 3/4 Ton Truck	Sewer	01-ERP-0550	n/a	35,700

Total for 2014

774,917

2015

Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Telephone System	City Hall Administration	01-ERP-0004	n/a	89,600
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Engineering Printer/Scanner	Community Services	01-ERP-0007	n/a	12,000
Document Management Scanner (3)	Community Services	01-ERP-0008	n/a	6,500
Duty Chief Vehicle (1) Asst. Chiefs Vehicles (2)	Fire	01-ERP-0103	n/a	37,000
Aerial Truck	Fire	01-ERP-0106	n/a	54,217

Project Name	Department	Project #	Priority	Project Cost
Workout Equipment - Elliptical	Fire	01-ERP-0116	n/a	5,800
Workout Equipment - Summit Trainer	Fire	01-ERP-0117	n/a	5,800
Workout Equipment - Weight Lifting	Fire	01-ERP-0119	n/a	5,800
4x4 3/4 Ton Truck	HRA	01-ERP-0400	n/a	32,400
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	75,600
Sergeant's Vehicle	Police	01-ERP-0201	n/a	37,800
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	31,400
Police Services Liaison Vehicle	Police	01-ERP-0206	n/a	22,000
Network Server (3)	Police	01-ERP-0211	n/a	8,500
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	15,000
4x4 3/4 Ton Pickup with Plow	Public Works: Streets/Traffic	01-ERP-0300	n/a	33,600
Sign Machine (Traffic)	Public Works: Streets/Traffic	01-ERP-0317	n/a	13,400
Refuse Truck (RAP-R) (2)	Refuse	01-ERP-0900	n/a	204,800
Public Works Copy Machine	Water	01-ERP-0506	n/a	14,200
Total for 2015				743,417
GRAND TOTAL				3,759,685

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2011 thru 2015

DEPARTMENT SUMMARY

Department	2011	2012	2013	2014	2015	Total
Activity Center			15,000			15,000
Arts Center	12,100	3,300				15,400
City Hall Administration	38,000	38,000	38,000	38,000	127,600	279,600
Community Services	29,500	16,500	36,500	16,500	18,500	117,500
Fire	64,517	320,517	65,717	61,417	108,617	620,785
HRA				13,000	32,400	45,400
Pavilion				185,000		185,000
Police	156,300	184,200	147,500	254,600	190,300	932,900
Public Works: Engineering			21,500			21,500
Public Works: Parks/Forestry		156,100	48,500	20,300		224,900
Public Works: Streets/Traffic	58,000	327,600	329,200	48,800	47,000	810,600
Refuse				101,600	204,800	306,400
Sewer				35,700		35,700
Water			134,800		14,200	149,000
TOTAL	358,417	1,046,217	836,717	774,917	743,417	3,759,685

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2011 thru 2015

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Activity Center								
Activity Center Copy Machine	01-ERP-0030	n/a			15,000			15,000
Activity Center Total					15,000			15,000
Arts Center								
Art Center Copy Machine	01-ERP-1100	n/a	12,100					12,100
Art Center Carpet Extractor	01-ERP-1101	n/a		3,300				3,300
Arts Center Total			12,100	3,300				15,400
City Hall Administration								
Network Server	01-ERP-0003	n/a	8,000	8,000	8,000	8,000	8,000	40,000
Telephone System	01-ERP-0004	n/a					89,600	89,600
Computers	01-ERP-0006	n/a	30,000	30,000	30,000	30,000	30,000	150,000
City Hall Administration Total			38,000	38,000	38,000	38,000	127,600	279,600
Community Services								
City Hall Main Copy Machine - Oce' Copier	01-ERP-0001	n/a	13,000					13,000
City Hall Small Copy Machine	01-ERP-0002	n/a			20,000			20,000
Engineering Printer/Scanner	01-ERP-0007	n/a	10,000	10,000	10,000	10,000	12,000	52,000
Document Management Scanner (3)	01-ERP-0008	n/a	6,500	6,500	6,500	6,500	6,500	32,500
Community Services Total			29,500	16,500	36,500	16,500	18,500	117,500
Fire								
Duty Chief Vehicle (1) Asst. Chiefs Vehicles (2)	01-ERP-0103	n/a					37,000	37,000
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a		234,000				234,000
Aerial Truck	01-ERP-0106	n/a	54,217	54,217	54,217	54,217	54,217	271,085
Extrication Tool (2)	01-ERP-0109	n/a		22,300				22,300
Copy Machine	01-ERP-0110	n/a	10,300					10,300
Thermal Imaging Camera (2)	01-ERP-0112	n/a			11,500			11,500
Workout Equipment - Elliptical	01-ERP-0116	n/a					5,800	5,800
Workout Equipment - Summit Trainer	01-ERP-0117	n/a					5,800	5,800
Workout Equipment - Treadmill	01-ERP-0118	n/a		5,000				5,000
Workout Equipment - Weight Lifting	01-ERP-0119	n/a					5,800	5,800
Automated External Defibrillator (2)	01-ERP-0120	n/a				7,200		7,200
Workout Equipment - Dumb Bells	01-ERP-0122	n/a		5,000				5,000
Fire Total			64,517	320,517	65,717	61,417	108,617	620,785
HRA								
4x4 3/4 Ton Truck	01-ERP-0400	n/a					32,400	32,400
Copier	01-ERP-0401	n/a				13,000		13,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
HRA Total						13,000	32,400	45,400
Pavilion								
Ice Resurfer	01-ERP-1000	n/a				180,000		180,000
Electric Ice Edger	01-ERP-1001	n/a				5,000		5,000
Pavilion Total						185,000		185,000
Police								
Marked Patrol Vehicles (6)	01-ERP-0200	n/a	67,200	69,200	71,200	73,400	75,600	356,600
Sergeant's Vehicle	01-ERP-0201	n/a	33,600				37,800	71,400
Utility 4x4 (unit 212)	01-ERP-0203	n/a				47,700		47,700
Police Administrative Vehicles (2)	01-ERP-0204	n/a	27,900	28,800	29,600	30,500	31,400	148,200
Police Services Liaison Vehicle	01-ERP-0206	n/a					22,000	22,000
Copy Machine	01-ERP-0209	n/a	19,100					19,100
Logging Recorder	01-ERP-0210	n/a				36,900		36,900
Network Server (3)	01-ERP-0211	n/a	8,500	8,500	8,500	8,500	8,500	42,500
Mobile Data Computers	01-ERP-0212	n/a		62,700				62,700
Digital Squad Car Cameras	01-ERP-0213	n/a				42,600		42,600
Tactical Ballistic Vests	01-ERP-0214	n/a			23,200			23,200
Radios - Portable and Mobile Devices	01-ERP-0215	n/a		15,000	15,000	15,000	15,000	60,000
Police Total			156,300	184,200	147,500	254,600	190,300	932,900
Public Works: Engineering								
Engineering Van	01-ERP-0700	n/a			21,500			21,500
Public Works: Engineering Total					21,500			21,500
Public Works: Parks/Forestry								
1/2 Ton Pickup Truck	01-ERP-0800	n/a		26,400				26,400
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a		67,400				67,400
3/4 Ton Utility Truck	01-ERP-0802	n/a		32,200				32,200
Trucksters (3)	01-ERP-0807	n/a		19,800				19,800
Riding Mowers (3)	01-ERP-0808	n/a		10,300	22,800	20,300		53,400
Brush Chipper	01-ERP-0813	n/a			25,700			25,700
Public Works: Parks/Forestry Total				156,100	48,500	20,300		224,900
Public Works: Streets/Traffic								
4x4 3/4 Ton Pickup with Plow	01-ERP-0300	n/a					33,600	33,600
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a			30,400			30,400
1 Ton Dump Truck (2)	01-ERP-0303	n/a		34,700				34,700
1 Ton Traffic Boom Truck	01-ERP-0304	n/a		75,000				75,000
Tandem Dump Trucks (2)	01-ERP-0306	n/a	22,000		142,400			164,400
Front End Loaders (2)	01-ERP-0308	n/a		172,000				172,000
Skid Loader (2)	01-ERP-0309	n/a	36,000					36,000
Sweeper	01-ERP-0311	n/a			156,400			156,400
Roller	01-ERP-0312	n/a		45,900				45,900
Asphalt Paver	01-ERP-0314	n/a				48,800		48,800
Sign Machine (Traffic)	01-ERP-0317	n/a					13,400	13,400
Public Works: Streets/Traffic Total			58,000	327,600	329,200	48,800	47,000	810,600

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Refuse								
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a					204,800	204,800
Refuse Truck (Rear-L)	01-ERP-0901	n/a				101,600		101,600
Refuse Total						101,600	204,800	306,400
Sewer								
4x4 3/4 Ton Truck	01-ERP-0550	n/a				35,700		35,700
Sewer Total						35,700		35,700
Water								
Backhoe Loader	01-ERP-0502	n/a			134,800			134,800
Public Works Copy Machine	01-ERP-0506	n/a					14,200	14,200
Water Total						134,800	14,200	149,000
GRAND TOTAL			358,417	1,046,217	836,717	774,917	743,417	3,759,685

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2011 thru 2015

FUNDING SOURCE SUMMARY

Source	2011	2012	2013	2014	2015	Total
AC - Arts Center Fund	12,100	3,300				15,400
Bonds/Lease	54,217	54,217	54,217	54,217	54,217	271,085
Equipment Replacement Fund	292,100	988,700	647,700	385,400	424,200	2,738,100
HRA - Housing and Redevelopment Authority				13,000	32,400	45,400
PA - Pavilion Fund				185,000		185,000
RF - Refuse Fund				101,600	204,800	306,400
SF - Sanitary Sewer Fund				35,700	6,800	42,500
WF - Water Fund			134,800		21,000	155,800
GRAND TOTAL	358,417	1,046,217	836,717	774,917	743,417	3,759,685

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2011 thru 2015

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
AC - Arts Center Fund								
Art Center Copy Machine	01-ERP-1100	n/a	12,100					12,100
Art Center Carpet Extractor	01-ERP-1101	n/a		3,300				3,300
AC - Arts Center Fund Total			12,100	3,300				15,400
Bonds/Lease								
Aerial Truck	01-ERP-0106	n/a	54,217	54,217	54,217	54,217	54,217	271,085
Bonds/Lease Total			54,217	54,217	54,217	54,217	54,217	271,085
Equipment Replacement Fund								
City Hall Main Copy Machine - Oce' Copier	01-ERP-0001	n/a	13,000					13,000
City Hall Small Copy Machine	01-ERP-0002	n/a			20,000			20,000
Network Server	01-ERP-0003	n/a	8,000	8,000	8,000	8,000	8,000	40,000
Telephone System	01-ERP-0004	n/a					76,000	76,000
Computers	01-ERP-0006	n/a	30,000	30,000	30,000	30,000	30,000	150,000
Engineering Printer/Scanner	01-ERP-0007	n/a	10,000	10,000	10,000	10,000	12,000	52,000
Document Management Scanner (3)	01-ERP-0008	n/a	6,500	6,500	6,500	6,500	6,500	32,500
Activity Center Copy Machine	01-ERP-0030	n/a			15,000			15,000
Duty Chief Vehicle (1) Asst. Chiefs Vehicles (2)	01-ERP-0103	n/a					37,000	37,000
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a		234,000				234,000
Extrication Tool (2)	01-ERP-0109	n/a		22,300				22,300
Copy Machine	01-ERP-0110	n/a	10,300					10,300
Thermal Imaging Camera (2)	01-ERP-0112	n/a			11,500			11,500
Workout Equipment - Elliptical	01-ERP-0116	n/a					5,800	5,800
Workout Equipment - Summit Trainer	01-ERP-0117	n/a					5,800	5,800
Workout Equipment - Treadmill	01-ERP-0118	n/a		5,000				5,000
Workout Equipment - Weight Lifting	01-ERP-0119	n/a					5,800	5,800
Automated External Defibrillator (2)	01-ERP-0120	n/a				7,200		7,200
Workout Equipment - Dumb Bells	01-ERP-0122	n/a		5,000				5,000
Marked Patrol Vehicles (6)	01-ERP-0200	n/a	67,200	69,200	71,200	73,400	75,600	356,600
Sergeant's Vehicle	01-ERP-0201	n/a	33,600				37,800	71,400
Utility 4x4 (unit 212)	01-ERP-0203	n/a				47,700		47,700
Police Administrative Vehicles (2)	01-ERP-0204	n/a	27,900	28,800	29,600	30,500	31,400	148,200
Police Services Liaison Vehicle	01-ERP-0206	n/a					22,000	22,000
Copy Machine	01-ERP-0209	n/a	19,100					19,100
Logging Recorder	01-ERP-0210	n/a				36,900		36,900
Network Server (3)	01-ERP-0211	n/a	8,500	8,500	8,500	8,500	8,500	42,500
Mobile Data Computers	01-ERP-0212	n/a		62,700				62,700
Digital Squad Car Cameras	01-ERP-0213	n/a				42,600		42,600
Tactical Ballistic Vests	01-ERP-0214	n/a			23,200			23,200
Radios - Portable and Mobile Devices	01-ERP-0215	n/a		15,000	15,000	15,000	15,000	60,000
4x4 3/4 Ton Pickup with Plow	01-ERP-0300	n/a					33,600	33,600

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a			30,400			30,400
1 Ton Dump Truck (2)	01-ERP-0303	n/a		34,700				34,700
1 Ton Traffic Boom Truck	01-ERP-0304	n/a		75,000				75,000
Tandem Dump Trucks (2)	01-ERP-0306	n/a	22,000		142,400			164,400
Front End Loaders (2)	01-ERP-0308	n/a		172,000				172,000
Skid Loader (2)	01-ERP-0309	n/a	36,000					36,000
Sweeper	01-ERP-0311	n/a			156,400			156,400
Roller	01-ERP-0312	n/a		45,900				45,900
Asphalt Paver	01-ERP-0314	n/a				48,800		48,800
Sign Machine (Traffic)	01-ERP-0317	n/a					13,400	13,400
Engineering Van	01-ERP-0700	n/a			21,500			21,500
1/2 Ton Pickup Truck	01-ERP-0800	n/a		26,400				26,400
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a		67,400				67,400
3/4 Ton Utility Truck	01-ERP-0802	n/a		32,200				32,200
Trucksters (3)	01-ERP-0807	n/a		19,800				19,800
Riding Mowers (3)	01-ERP-0808	n/a		10,300	22,800	20,300		53,400
Brush Chipper	01-ERP-0813	n/a			25,700			25,700
Equipment Replacement Fund Total			292,100	988,700	647,700	385,400	424,200	2,738,100

HRA - Housing and Redevelopment A

4x4 3/4 Ton Truck	01-ERP-0400	n/a					32,400	32,400
Copier	01-ERP-0401	n/a				13,000		13,000
HRA - Housing and Redevelopment Authority Total						13,000	32,400	45,400

PA - Pavilion Fund

Ice Resurfacer	01-ERP-1000	n/a				180,000		180,000
Electric Ice Edger	01-ERP-1001	n/a				5,000		5,000
PA - Pavilion Fund Total						185,000		185,000

RF - Refuse Fund

Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a					204,800	204,800
Refuse Truck (Rear-L)	01-ERP-0901	n/a				101,600		101,600
RF - Refuse Fund Total						101,600	204,800	306,400

SF - Sanitary Sewer Fund

Telephone System	01-ERP-0004	n/a					6,800	6,800
4x4 3/4 Ton Truck	01-ERP-0550	n/a				35,700		35,700
SF - Sanitary Sewer Fund Total						35,700	6,800	42,500

WF - Water Fund

Telephone System	01-ERP-0004	n/a					6,800	6,800
Backhoe Loader	01-ERP-0502	n/a			134,800			134,800
Public Works Copy Machine	01-ERP-0506	n/a					14,200	14,200
WF - Water Fund Total					134,800		21,000	155,800

Source	Project#	Priority	2011	2012	2013	2014	2015	Total
			358,417	1,046,217	836,717	774,917	743,417	3,759,685

GRAND TOTAL

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2011 thru 2015

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Activity Center								
Activity Center Copy Machine	01-ERP-0030	n/a			15,000			15,000
Activity Center Total						15,000		15,000
<i>Equipment Replacement Fund</i>						15,000		15,000
<i>Activity Center Total</i>						15,000		15,000
Arts Center								
Art Center Copy Machine	01-ERP-1100	n/a	12,100					12,100
Art Center Carpet Extractor	01-ERP-1101	n/a		3,300				3,300
Arts Center Total			12,100	3,300				15,400
<i>AC - Arts Center Fund</i>			12,100	3,300				15,400
<i>Arts Center Total</i>			12,100	3,300				15,400
City Hall Administration								
Network Server	01-ERP-0003	n/a	8,000	8,000	8,000	8,000	8,000	40,000
Telephone System	01-ERP-0004	n/a					89,600	89,600
Computers	01-ERP-0006	n/a	30,000	30,000	30,000	30,000	30,000	150,000
City Hall Administration Total			38,000	38,000	38,000	38,000	127,600	279,600
<i>Equipment Replacement Fund</i>			38,000	38,000	38,000	38,000	114,000	266,000
<i>SF - Sanitary Sewer Fund</i>							6,800	6,800
<i>WF - Water Fund</i>							6,800	6,800
<i>City Hall Administration Total</i>			38,000	38,000	38,000	38,000	127,600	279,600
Community Services								
City Hall Main Copy Machine - Oce' Copier	01-ERP-0001	n/a	13,000					13,000
City Hall Small Copy Machine	01-ERP-0002	n/a			20,000			20,000
Engineering Printer/Scanner	01-ERP-0007	n/a	10,000	10,000	10,000	10,000	12,000	52,000
Document Management Scanner (3)	01-ERP-0008	n/a	6,500	6,500	6,500	6,500	6,500	32,500

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Community Services Total			29,500	16,500	36,500	16,500	18,500	117,500
<i>Equipment Replacement Fund</i>			29,500	16,500	36,500	16,500	18,500	117,500
Community Services Total			29,500	16,500	36,500	16,500	18,500	117,500
Fire								
Duty Chief Vehicle (1) Asst. Chiefs Vehicles (2)	01-ERP-0103	n/a					37,000	37,000
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a		234,000				234,000
Aerial Truck	01-ERP-0106	n/a	54,217	54,217	54,217	54,217	54,217	271,085
Extrication Tool (2)	01-ERP-0109	n/a		22,300				22,300
Copy Machine	01-ERP-0110	n/a	10,300					10,300
Thermal Imaging Camera (2)	01-ERP-0112	n/a			11,500			11,500
Workout Equipment - Elliptical	01-ERP-0116	n/a					5,800	5,800
Workout Equipment - Summit Trainer	01-ERP-0117	n/a					5,800	5,800
Workout Equipment - Treadmill	01-ERP-0118	n/a		5,000				5,000
Workout Equipment - Weight Lifting	01-ERP-0119	n/a					5,800	5,800
Automated External Defibrillator (2)	01-ERP-0120	n/a				7,200		7,200
Workout Equipment - Dumb Bells	01-ERP-0122	n/a		5,000				5,000
Fire Total			64,517	320,517	65,717	61,417	108,617	620,785
<i>Bonds/Lease</i>			54,217	54,217	54,217	54,217	54,217	271,085
<i>Equipment Replacement Fund</i>			10,300	266,300	11,500	7,200	54,400	349,700
Fire Total			64,517	320,517	65,717	61,417	108,617	620,785
HRA								
4x4 3/4 Ton Truck	01-ERP-0400	n/a					32,400	32,400
Copier	01-ERP-0401	n/a				13,000		13,000
HRA Total						13,000	32,400	45,400
<i>HRA - Housing and Redevelopment Aut</i>						13,000	32,400	45,400
HRA Total						13,000	32,400	45,400
Pavilion								
Ice Resurfacer	01-ERP-1000	n/a				180,000		180,000
Electric Ice Edger	01-ERP-1001	n/a				5,000		5,000
Pavilion Total						185,000		185,000
<i>PA - Pavilion Fund</i>						185,000		185,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
------------	----------	----------	------	------	------	------	------	-------

<i>Pavilion Total</i>						185,000		185,000
-----------------------	--	--	--	--	--	---------	--	---------

Police

Marked Patrol Vehicles (6)	01-ERP-0200	n/a	67,200	69,200	71,200	73,400	75,600	356,600
Sergeant's Vehicle	01-ERP-0201	n/a	33,600				37,800	71,400
Utility 4x4 (unit 212)	01-ERP-0203	n/a				47,700		47,700
Police Administrative Vehicles (2)	01-ERP-0204	n/a	27,900	28,800	29,600	30,500	31,400	148,200
Police Services Liaison Vehicle	01-ERP-0206	n/a					22,000	22,000
Copy Machine	01-ERP-0209	n/a	19,100					19,100
Logging Recorder	01-ERP-0210	n/a				36,900		36,900
Network Server (3)	01-ERP-0211	n/a	8,500	8,500	8,500	8,500	8,500	42,500
Mobile Data Computers	01-ERP-0212	n/a		62,700				62,700
Digital Squad Car Cameras	01-ERP-0213	n/a				42,600		42,600
Tactical Ballistic Vests	01-ERP-0214	n/a			23,200			23,200
Radios - Portable and Mobile Devices	01-ERP-0215	n/a		15,000	15,000	15,000	15,000	60,000
Police Total			156,300	184,200	147,500	254,600	190,300	932,900

<i>Equipment Replacement Fund</i>			156,300	184,200	147,500	254,600	190,300	932,900
<i>Police Total</i>			156,300	184,200	147,500	254,600	190,300	932,900

Public Works: Engineering

Engineering Van	01-ERP-0700	n/a			21,500			21,500
Public Works: Engineering Total					21,500			21,500

<i>Equipment Replacement Fund</i>					21,500			21,500
<i>Public Works: Engineering Total</i>					21,500			21,500

Public Works: Parks/Forestry

1/2 Ton Pickup Truck	01-ERP-0800	n/a		26,400				26,400
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a		67,400				67,400
3/4 Ton Utility Truck	01-ERP-0802	n/a		32,200				32,200
Trucksters (3)	01-ERP-0807	n/a		19,800				19,800
Riding Mowers (3)	01-ERP-0808	n/a		10,300	22,800	20,300		53,400
Brush Chipper	01-ERP-0813	n/a			25,700			25,700
Public Works: Parks/Forestry Total				156,100	48,500	20,300		224,900

<i>Equipment Replacement Fund</i>				156,100	48,500	20,300		224,900
<i>Public Works: Parks/Forestry Total</i>				156,100	48,500	20,300		224,900

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
Public Works: Streets/Traffic								
4x4 3/4 Ton Pickup with Plow	01-ERP-0300	n/a					33,600	33,600
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a			30,400			30,400
1 Ton Dump Truck (2)	01-ERP-0303	n/a		34,700				34,700
1 Ton Traffic Boom Truck	01-ERP-0304	n/a		75,000				75,000
Tandem Dump Trucks (2)	01-ERP-0306	n/a	22,000		142,400			164,400
Front End Loaders (2)	01-ERP-0308	n/a		172,000				172,000
Skid Loader (2)	01-ERP-0309	n/a	36,000					36,000
Sweeper	01-ERP-0311	n/a			156,400			156,400
Roller	01-ERP-0312	n/a		45,900				45,900
Asphalt Paver	01-ERP-0314	n/a				48,800		48,800
Sign Machine (Traffic)	01-ERP-0317	n/a					13,400	13,400
Public Works: Streets/Traffic Total			58,000	327,600	329,200	48,800	47,000	810,600
<i>Equipment Replacement Fund</i>			58,000	327,600	329,200	48,800	47,000	810,600
Public Works: Streets/Traffic Total			58,000	327,600	329,200	48,800	47,000	810,600
Refuse								
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a					204,800	204,800
Refuse Truck (Rear-L)	01-ERP-0901	n/a				101,600		101,600
Refuse Total						101,600	204,800	306,400
<i>RF - Refuse Fund</i>						101,600	204,800	306,400
Refuse Total						101,600	204,800	306,400
Sewer								
4x4 3/4 Ton Truck	01-ERP-0550	n/a				35,700		35,700
Sewer Total						35,700		35,700
<i>SF - Sanitary Sewer Fund</i>						35,700		35,700
Sewer Total						35,700		35,700
Water								
Backhoe Loader	01-ERP-0502	n/a			134,800			134,800
Public Works Copy Machine	01-ERP-0506	n/a					14,200	14,200
Water Total					134,800		14,200	149,000
<i>WF - Water Fund</i>					134,800		14,200	149,000

Department	Project#	Priority	2011	2012	2013	2014	2015	Total
					134,800		14,200	149,000
		<i>Water Total</i>						
		Grand Total	358,417	1,046,217	836,717	774,917	743,417	3,759,685

Equipment Requests

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0001
Project Name	City Hall Main Copy Machine - Oce' Copier

Type	Equipment	Department	Community Services
Useful Life	5 years	Contact	City Clerk
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$160,000
Copy machine to service needs of all departments located at City Hall. 1. Variety of copying tasks. 2. High volume product copier. Note: equipment is leased. This copier may not make it to 2011.	

Justification
Daily use to make copies of correspondence and forms. Periodically produce documents, i.e., budgets, financial reports, council reports and updates, city code revisions, various department reports, and hearing and information notices. Machine will duplex, sort, collate and staple copies.

Budget Impact/Other
Variance from 20 year plan - lease renewed for 36 months. Plan to purchase new copier in 2011. Cost reduced by \$1,000 due to pricing reductions. Estimate salvage/resale value on replaced item: \$-0-

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
94,200	Equipment	13,000					13,000	52,800
Total	Total	13,000					13,000	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
94,200	Equipment Replacement Fund	13,000					13,000	52,800
Total	Total	13,000					13,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0002
Project Name	City Hall Small Copy Machine

Type	Equipment	Department	Community Services
Useful Life	5 years	Contact	City Clerk
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$144,500
<p>Copy machine to service needs of all departments located at City Hall.</p> <p>1. Variety of copying tasks.</p> <p>2. High volume product copier.</p> <p>Note: This is a Ricoh color copier.</p> <p>Current equipment: 2006 Ricoh 5560GW</p>	

Justification
<p>Daily use to make copies of correspondence and forms. Periodically produce documents, i.e., budgets, financial reports, council reports and updates, city code revisions, various department reports, and hearing and information notices. Machine will duplex, sort, collate and staple copies.</p>

Budget Impact/Other
<p>Variance from 20 year plan - Cost reduced \$6,900 due to pricing reductions. Move back to 2013.</p> <p>Estimate salvage/resale value on replaced item: \$2,500</p>

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
43,200	Equipment			20,000			20,000	81,300
Total	Total			20,000			20,000	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
43,200	Equipment Replacement Fund			20,000			20,000	81,300
Total	Total			20,000			20,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0004
Project Name	Telephone System

Type	Equipment	Department	City Hall Administration
Useful Life	8 years	Contact	IT Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$239,200
Includes the PBX, the voice mail systems, and all telephone instruments. Currently there are over 200 extensions served by this system. Also includes software for the PBX and voice mail systems.	

Justification
Making, receiving and routing telephone calls, storing voice mail messages, and providing telephone based information services (snow line, etc.)

Budget Impact/Other
Variance from 20 year plan - Upgrade to controller in 2009 delays complete replacement to 2015. Estimate salvage/resale value on replaced item: \$

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
60,000	Equipment					89,600	89,600	89,600
Total	Total					89,600	89,600	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
60,000	Equipment Replacement Fund					76,000	76,000	89,600
Total	SF - Sanitary Sewer Fund					6,800	6,800	Total
	WF - Water Fund					6,800	6,800	
	Total					89,600	89,600	

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0006
Project Name	Computers

Type	Equipment	Department	City Hall Administration
Useful Life	3-5 years	Contact	Finance Director/IT
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$900,000
Personal computer purchases and upgrades for the entire City staff. Coordinating personal computer purchases from individual departments to one fund.	

Justification
Tools enabling staff to perform job responsibilities efficiently and effectively.

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$-0-

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
300,000	Equipment	30,000	30,000	30,000	30,000	30,000	150,000	450,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
300,000	Equipment Replacement Fund	30,000	30,000	30,000	30,000	30,000	150,000	450,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0007
Project Name	Engineering Printer/Scanner

Type	Equipment	Department	Community Services
Useful Life	5 years	Contact	City Clerk
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$312,560
Printer/scanner - large format copier use in Engineering to copy blueprints, plans and large documents.	
Equipment is leased.	

Justification
Large document copier/scanner for use in Engineering. Also scans documents for permanent storage.

Budget Impact/Other
Variance from 20 year plan - None
Estimate salvage/resale value on replaced item: \$-0-

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
44,560	Equipment	10,000	10,000	10,000	10,000	12,000	52,000	216,000
Total	Total	10,000	10,000	10,000	10,000	12,000	52,000	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
44,560	Equipment Replacement Fund	10,000	10,000	10,000	10,000	12,000	52,000	216,000
Total	Total	10,000	10,000	10,000	10,000	12,000	52,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0008
Project Name	Document Management Scanner (3)

Type	Equipment	Department	Community Services
Useful Life	3 years	Contact	City Clerk
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$149,500
<p>Large document (11" x17") scanner for document management and retention as well as general administrative use.</p> <p>Three scanners each replaced every three years. One replaced in 2009, 2012, 2015..... – note we did not replace one in 2009; unit was repaired to extend the life. One replaced in 2010, 2013, 2016..... One replaced in 2011, 2014, 2017.....</p> <p>One additional small scanner was added to the scanning station in 2009. This scanner previously was used by the Inspections secretary. This scanner does not handle 11" x 17" paper so can not do all documents.</p> <p>Scanners will be evaluated each year for replacement. If scanners are working properly their life will be extended.</p>	

Justification
<p>We have been getting up to three Tree Trust volunteers to work on scanning and the small scanner only handles documents up to 8½" x 14". We would like to replace this scanner with a large document scanner to fully utilize our volunteers.</p>

Budget Impact/Other
<p>Variance from 20 year plan - item scheduled for 2009 was not replaced. Unit was repaired to extend its life. One additional scanner was added to the replacement shedule in 2010. Estimate salvage/resale value on replaced item: \$500-\$1,000</p>

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
19,500	Equipment	6,500	6,500	6,500	6,500	6,500	32,500	97,500
Total	Total	6,500	6,500	6,500	6,500	6,500	32,500	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
19,500	Equipment Replacement Fund	6,500	6,500	6,500	6,500	6,500	32,500	97,500
Total	Total	6,500	6,500	6,500	6,500	6,500	32,500	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0030
Project Name	Activity Center Copy Machine

Type	Equipment	Department	Activity Center
Useful Life	Unassigned	Contact	Facilities Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$56,000
Copy machine used by staff for daily operations of the Hopkins Activity Center.	
Current equipment: Ricoh 2228C	

Justification
Copy flyers, letters, forms, informational items, etc.

Budget Impact/Other
Variance from 20 year plan - None Estimate salvage/resale value on replaced item: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment			15,000			15,000	41,000
Total			15,000			15,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund			15,000			15,000	41,000
Total			15,000			15,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0105
Project Name	Quick Attack Pumper/Rescue (Rescue 8)

Type	Equipment	Department	Fire
Useful Life	15 years	Contact	Fire Chief
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$598,600
Quick attack pumper/rescue.	

Justification
Would replace Rescue 8 (lite rescue) and use as a utility vehicle. This truck could be used for daytime and nighttime medicals and small fires. This will reduce having all personnel respond to small fires. It will also let us drop one engine in 2022 but still keep ISO rating.

Budget Impact/Other
Variance from 20 year plan - New item. Estimate salvage/resale value on replaced item \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment		234,000				234,000	364,600
Total		234,000				234,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund		234,000				234,000	364,600
Total		234,000				234,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0106
Project Name	Aerial Truck

Type	Equipment	Department	Fire
Useful Life	20 years	Contact	Fire Chief
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$2,559,597
<p>One hundred foot aerial ladder truck with a 1500 GPM fire pump and a full compliment of ground ladders. Lease payments due 2009-2018 on 2008 purchase of Pierce Aerial Truck. Payments due semi-annually each April 23 and October 23.</p> <p>Current vehicle: 2008 Pierce Arrow XT Aerial Ladder</p>	

Justification
<p>Vehicle was purchased in 2008 at a total cost of \$870,427.08 including mounted equipment. Vehicle was paid using \$445,427.08 in ERP cash and a 10-year capital lease of \$425,000. At the end of the lease term payments (P&I) will total \$542,170. Total costs of aerial including cash payments equals \$987,597.</p>

Budget Impact/Other
<p>Variance from 20 year plan - .Lease payments on financing added to the plan. Estimate salvage/resale value on replaced item: \$</p>

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
553,861	Equipment	54,217	54,217	54,217	54,217	54,217	271,085	1,734,651
Total	Total	54,217	54,217	54,217	54,217	54,217	271,085	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
553,861	Bonds/Lease	54,217	54,217	54,217	54,217	54,217	271,085	1,734,651
Total	Total	54,217	54,217	54,217	54,217	54,217	271,085	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0109
Project Name	Extrication Tool (2)

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Fire Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$136,900
Hydraulic rescue and extrication tool with spreader, cutters and hydraulic ram.	

Justification
All vehicle and industrial rescue situations which will require patient disentanglement or entrapment. This tool will be added to the purchase of the quick attack pumper. The tool will be scaled down to a smaller tool, possibly reducing cost.

Budget Impact/Other
Variance from 20 year plan - move back from 2015 to 2019. Estimate salvage/resale value on replaced item: \$1,000 Purchased: 2007

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
20,300	Equipment		22,300				22,300	94,300
Total		Total	22,300				22,300	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
20,300	Equipment Replacement Fund		22,300				22,300	94,300
Total		Total	22,300				22,300	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0110
Project Name	Copy Machine

Type	Equipment	Department	Fire
Useful Life	8 years	Contact	Fire Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$47,400
Fire Station copy machine.	
Current equipment: 2003 Ricoh Aficio 1035P	

Justification
Copying business papers, training records, etc.

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$500

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
7,400	Equipment	10,300					10,300	29,700
Total	Total	10,300					10,300	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
7,400	Equipment Replacement Fund	10,300					10,300	29,700
Total	Total	10,300					10,300	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0112
Project Name	Thermal Imaging Camera (2)

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Fire Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$72,200
Used by our fire companies to locate victims trapped in a smoke filled building. It helps us determine where fire and heat may be hidden allowing for faster extinguishment.	
Note: purchased 2005 & 2007	

Justification
Current camera is ten years old and has been through many hot fires and needs to be replaced. Current camera was purchased with donation money.

Budget Impact/Other
Variance from 20 year plan - department owns 2 cameras. Previously one one was included in the replacement plan. This will add to the replacement schedule the camera purchased from the Fire Dept budget in 2003. Estimate salvage/resale value on repalced item: \$-0-

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
15,000	Equipment			11,500			11,500	45,700
Total	Total			11,500			11,500	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
15,000	Equipment Replacement Fund			11,500			11,500	45,700
Total	Total			11,500			11,500	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project # 01-ERP-0116
Project Name Workout Equipment - Elliptical

Type Equipment	Department Fire
Useful Life 6 years	Contact Fire Chief
Category Equipment	Priority n/a
Future	

Description **Total Project Cost: \$20,300**

Workout equipment used in Fire Department workout room. One elliptical machine replaced on a 6 year cycle, one every 3 years.

Justification

This equipment is available to all City employees for health and wellness.

Budget Impact/Other

Variance from 20 year plan - had two elliptical machines in the ERP. One was replaced along with the stairmaster with a summit trainer. The remaining elliptical is scheduled for replacement in 2015.
 Estimate salvage/resale value on replaced item: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment					5,800	5,800	14,500
Total					5,800	5,800	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund					5,800	5,800	14,500
Total					5,800	5,800	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0117
Project Name	Workout Equipment - Summit Trainer

Type	Equipment	Department	Fire
Useful Life	5 years	Contact	Fire Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$34,300
Workout equipment used in Fire Department workout room. One summit trainer replaced on a 5 year cycle. Current equipment : 2010 Summit Trainer	

Justification
This equipment is available to all City employees for health and wellness.

Budget Impact/Other
Variance from 20 year plan - replaces stairmaster. Estimate salvage/resale value on replaced item: \$

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
5,000	Equipment					5,800	5,800	23,500
Total						5,800	5,800	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
5,000	Equipment Replacement Fund					5,800	5,800	23,500
Total						5,800	5,800	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0118
Project Name	Workout Equipment - Treadmill

Type	Equipment	Department	Fire
Useful Life	5 years	Contact	Fire Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$25,300
Workout equipment used in the Fire Department workout room. One treadmill replaced on a 5 year cycle.	

Justification
This equipment is available to all City employees for health and wellness.

Budget Impact/Other
Variance from 20 year plan - move back one year from 2011 to 2012. Estimate salvage/resale value on replaced item: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment		5,000				5,000	20,300
Total		5,000				5,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund		5,000				5,000	20,300
Total		5,000				5,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project # 01-ERP-0119
Project Name Workout Equipment - Weight Lifting

Type Equipment	Department Fire
Useful Life 5 years	Contact Fire Chief
Category Equipment	Priority n/a
Future	

Description **Total Project Cost:** \$29,300
 Smith machine - weight lifting machine.

Justification
 For use by Police, Fire, Public Works, City staff to keep in shape to perform job duties and stay healthy. Current machine will be 7 years old in 2012. Suggested replacement is every 5 years.

Budget Impact/Other
 Variance from 20 year plan - move back from 2011 to 2015
 Estimate salvage/resale value on replaced items: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment					5,800	5,800	23,500
Total					5,800	5,800	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund					5,800	5,800	23,500
Total					5,800	5,800	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0120
Project Name	Automated External Defibrillator (2)

Type	Equipment	Department	Fire
Useful Life	3 years	Contact	Fire Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$49,100
<p>Defibrillator is used to help get someones heart restarted during a cardiac arrest. Own 2 - both are replaced at one time due to changing technology.</p> <p>Current equipment: 2010 - 4 AEDs 2010 ERP had 2 AEDs schedule for replacement at \$6,000. Four were purchased.</p>	

Justification
<p>With changes in technology, the AED's should be replaced every four years. Cost - \$3,000 per unit</p>

Budget Impact/Other
<p>Variance from 20 year plan - adjustment from 3 years to 4 years. Estimate salvage/resale value on replaced item: \$</p>

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
6,000	Equipment				7,200		7,200	35,900
Total					Total 7,200		Total 7,200	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
6,000	Equipment Replacement Fund				7,200		7,200	35,900
Total					Total 7,200		Total 7,200	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0122
Project Name	Workout Equipment - Dumb Bells

Type	Equipment	Department	Fire
Useful Life	10 years	Contact	Fire Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$11,700
Workout equipment used in Fire Department workout room.	

Justification
Current dumb bells are 15 plus years old. The current dumb bells are older and some of the weights contained lead based paint. This purchase would update our dumb bells to the current type fitness bells.

Budget Impact/Other
Variance from 20 year plan - Estimate salvage/resale value on replaced item: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment		5,000				5,000	6,700
Total		5,000				5,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund		5,000				5,000	6,700
Total		5,000				5,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0204
Project Name	Police Administrative Vehicles (2)

Type	Equipment	Department	Police
Useful Life	2 years	Contact	Police Chief
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$962,900
<p>Police administrative and detective vehicles.</p> <p>Replace Chief's vehicle - even numbered years</p> <p>Replace Captain's vehicle - odd numbered years</p> <p>Current vehicles: 2009 Chevrolet Impala, 2008 Ford Taurus</p>	

Justification
<p>Unmarked vehicles, equipped with radios, siren and red grille lites used by chief and captain. Staff use is for two years. Vehicles are then rotated down to detectives and are kept for an additional 3-4 years. Vehicles are also used for surveillance by uniform and plain clothes officers.</p>

Budget Impact/Other
<p>Variance from 20 year plan - none</p> <p>Estimate salvage/resale value on replaced item: \$4,000 each</p>

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
212,400	Vehicles	27,900	28,800	29,600	30,500	31,400	148,200	602,300
Total	Total	27,900	28,800	29,600	30,500	31,400	148,200	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
212,400	Equipment Replacement Fund	27,900	28,800	29,600	30,500	31,400	148,200	602,300
Total	Total	27,900	28,800	29,600	30,500	31,400	148,200	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0206
Project Name	Police Services Liaison Vehicle

Type	Equipment	Department	Police
Useful Life	15 years	Contact	Police Chief
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$56,300
Current vehicle was leased to Police Department. Used by Police Services Liaison for transport to schools, neighborhood meetings, training and public relations events.	
Current vehicle: 2001 Chrysler PT Cruiser	

Justification
2001 PT Cruiser was leased to the Police Department for a nominal fee and detailing and wheels were also donated. The City purchased the vehicle from the leasor in 2005.

Budget Impact/Other
Variance from 20 year plan - extended life from 10 to 15 years Estimate salvage/resale value on replaced item: \$1,000

Expenditures	2011	2012	2013	2014	2015	Total	Future
Vehicles					22,000	22,000	34,300
Total					22,000	22,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund					22,000	22,000	34,300
Total					22,000	22,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0209
Project Name	Copy Machine

Type	Equipment	Department	Police
Useful Life	5 years	Contact	Police Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$127,200
Police Department copy machine capable of producing double side copies and collating pages.	
Current equipment: 2006 Ricoh 2051SP	

Justification
Used to make duplicate copies of reports, letters, memos, etc., generated by police personnel.

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$1,000

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
30,700	Equipment	19,100					19,100	77,400
Total	Total	19,100					19,100	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
30,700	Equipment Replacement Fund	19,100					19,100	77,400
Total	Total	19,100					19,100	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0210
Project Name	Logging Recorder

Type	Equipment	Department	Police
Useful Life	7 years	Contact	Police Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$138,100
<p>The police logging recorder is a device which records all telephone and radio transmissions produced/received by the Police Department.</p> <p>Current equipment: 2005 Mercom logging recorder system</p>	

Justification
<p>Records all incoming/outgoing phone calls from the dispatch center and all radio transmissions from police, fire and interop radio talkgroups. Equipment is necessary in case questions arise as to how calls for service or events were handled or dispatched.</p>

Budget Impact/Other
<p>Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$-0-</p>

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment				36,900		36,900	101,200
Total				36,900		36,900	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund				36,900		36,900	101,200
Total				36,900		36,900	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0211
Project Name	Network Server (3)

Type	Equipment	Department	Police
Useful Life	3 years	Contact	Police Chief/IT
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$238,000
Computer servers store information and system programs. One server @ \$15,000 (to be purchased for digital squad car cameras storage and retrieval - see 01-ERP-213)	

Justification
Annual replacement cycle allows development of system storage program. Use of newer servers for heavy use programs while older servers used for data storage.

Budget Impact/Other
Variance from 20 year plan - Cost stabilized at \$8,500 per year. Estimate salvage/resale value on replaced item - \$

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
68,000	Equipment	8,500	8,500	8,500	8,500	8,500	42,500	127,500
Total	Total	8,500	8,500	8,500	8,500	8,500	42,500	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
68,000	Equipment Replacement Fund	8,500	8,500	8,500	8,500	8,500	42,500	127,500
Total	Total	8,500	8,500	8,500	8,500	8,500	42,500	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0212
Project Name	Mobile Data Computers

Type	Equipment	Department	Police
Useful Life	5 years	Contact	Police Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$297,800
Mobile data computers installed in 11 squad cars used to receive calls from dispatch, query information from various databases, communicate car to car.	

Justification
Limited life of 5 years - replacement necessary.

Budget Impact/Other
Variance from 20 year plan - Increase cost from \$54,500 to \$62,700 (\$5,700 x 11) to better reflect actual cost of MDC/docking station. Estimate salvage/resale value on replaced item: \$-0-

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
47,000	Equipment		62,700				62,700	188,100
Total	Total		62,700				62,700	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
47,000	Equipment Replacement Fund		62,700				62,700	188,100
Total	Total		62,700				62,700	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0213
Project Name	Digital Squad Car Cameras

Type	Equipment	Department	Police
Useful Life	5 years	Contact	Police Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$213,000
Digital video camera system in each marked patrol car - used to document events in and out of the patrol car. Images downloaded to server for storage and retrieval.	

Justification
Police Dept. currently has eight digital camera units installed and a dedicated server. The life expectancy of the cameras is about five years. Current cameras were installed in September 2006. Cost: 8 cameras @ \$5,000 per unit plus tax - \$42,600 1 server @ \$15,000 (to be purchased from Police Network Server (01-ERP-211) annual allocation that carries forward. Estimated cost \$57,600. Cost could be lower if, at the time of replacement, a suitable product is available through a State or County equipment bid.

Budget Impact/Other
Variance from 20 year plan - Purchase of squad cameras scheduled in 2011 moved to 2009 due to continued equipment failure. Replacement schedule life is 5 years. Estimate salvage/resale value on replaced item: \$

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
42,600	Equipment				42,600		42,600	127,800
Total	Total				42,600		42,600	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
42,600	Equipment Replacement Fund				42,600		42,600	127,800
Total	Total				42,600		42,600	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0214
Project Name	Tactical Ballistic Vests

Type	Equipment	Department	Police
Useful Life	5 years	Contact	Police Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$137,500
Tactical ballistic vests worn by members of the Hopkins Police Department High-risk Entry and Assault Team (HEAT). These vests offer a higher level of protection against weapon assault than the regular duty ballistic vest.	

Justification
Federal and State grant monies have been available through the Ballistic Vest Program over the past several years. These grants only pay a portion of the total cost of the vest, leaving the Police Department to pay the balance. There is no guarantee that these grants will be available in the future. Warranty on the current vests expires in 2007. Cost: 9 vests x \$2,133 = \$19,197 (today's cost). Does not include any applicable taxes.

Budget Impact/Other
Variance from 20 year plan - new item. Note: regular bullet proof vests funded by federal/state grants Estimate salvage/resale value on replaced item: \$

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
20,000	Equipment			23,200			23,200	94,300
Total		Total		23,200			23,200	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
20,000	Equipment Replacement Fund			23,200			23,200	94,300
Total		Total		23,200			23,200	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0215
Project Name	Radios - Portable and Mobile Devices

Type	Equipment	Department	Police
Useful Life		Contact	Police Chief
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$285,000															
<p>Portable and mobile radios used by the police, fire and public works departments to allow these departments to communicate on one frequency. Police and fire use their radios on a daily/regular basis. The public works only uses theirs in the event of an emergency.</p> <p>Estimated Replacement Cost (based on 2009 cost) Portable - \$2,300 Mobile - \$3,000</p> <table> <thead> <tr> <th></th> <th>Police</th> <th>Fire</th> <th>PW</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Portable</td> <td>65</td> <td>32</td> <td>10</td> <td>107</td> </tr> <tr> <td>Mobile</td> <td>17</td> <td>8</td> <td>0</td> <td>25</td> </tr> </tbody> </table>			Police	Fire	PW	Total	Portable	65	32	10	107	Mobile	17	8	0	25
	Police	Fire	PW	Total												
Portable	65	32	10	107												
Mobile	17	8	0	25												

Justification
Provides radios so that the police, fire and public works can communicate on a common radio frequency during an emergency.

Budget Impact/Other
Variance from 20 year plan - added replacement cost at \$15,000 per year fixed, starting in 2012. Do not expect all 132 radios to need replacing at one time. Estimate salvage/resale value on replaced item: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment		15,000	15,000	15,000	15,000	60,000	225,000
Total		15,000	15,000	15,000	15,000	60,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund		15,000	15,000	15,000	15,000	60,000	225,000
Total		15,000	15,000	15,000	15,000	60,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0300
Project Name	4x4 3/4 Ton Pickup with Plow

Type	Equipment	Department	Public Works: Streets/Traffic
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$103,800
Pickup used by various divisions of Public Works.	
Current vehicle: 1997 Chevrolet 3/4 Ton 4X4	

Justification
Light hauling and transportation for supervisors. Maintenance garage service vehicle.

Budget Impact/Other
Variance from 20 year plan - Increase expenditure to reflect actual cost. Change from 1/2 ton pickup to 3/4 ton 4x4 pickup. Estimate salvage/resale value on replaced item: \$1,500

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
25,000	Vehicles					33,600	33,600	45,200
Total						33,600	33,600	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
25,000	Equipment Replacement Fund					33,600	33,600	45,200
Total						33,600	33,600	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0301
Project Name	4X4 3/4 Ton Truck with Plow

Type	Equipment	Department	Public Works: Streets/Traffic
Useful Life	8 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$141,700
3/4 ton pickup used by Street Division of Public Works for heavy loads and pulling trailers.	
Current vehicle: 2006 Ford F250	

Justification
Light hauling, pulling trailers, transportation to and from job sites.

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$1,500

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
24,000	Vehicles			30,400			30,400	87,300
Total	Total			30,400			30,400	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
24,000	Equipment Replacement Fund			30,400			30,400	87,300
Total	Total			30,400			30,400	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0303
Project Name	1 Ton Dump Truck (2)

Type	Equipment	Department	Public Works: Streets/Traffic
Useful Life	12 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$205,500
Truck is used in the Street Division of Public Works.	
Current vehicles: 1997 Ford F350 & 2000 Ford F450	

Justification
Vehicle used by various departments for street and park maintenance and light hauling.

Budget Impact/Other
Variance from 20 year plan - move back from 2009 to 2010. Estimate salvage/resale value on replaced item: \$3,500

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
67,900	Vehicles		34,700				34,700	102,900
Total		Total	34,700				34,700	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
67,900	Equipment Replacement Fund		34,700				34,700	102,900
Total		Total	34,700				34,700	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project # 01-ERP-0304
Project Name 1 Ton Traffic Boom Truck

Type Equipment	Department Public Works: Streets/Traffic
Useful Life 17 years	Contact Public Works Director
Category Vehicles	Priority n/a
Future	

Description	Total Project Cost: \$199,000
--------------------	--------------------------------------

Boom truck used in Street and Traffic Divisions of Public Works.

Current vehicle: 1995 Chevrolet 1 Ton Boom Truck

Justification

Vehicle used by Traffic Department for signal and light pole maintenance.

Budget Impact/Other

Variance from 20 year plan - None
 Estimate salvage/resale value on replaced item: \$8,000

Expenditures	2011	2012	2013	2014	2015	Total	Future
Vehicles		75,000				75,000	124,000
Total		75,000				75,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund		75,000				75,000	124,000
Total		75,000				75,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0306
Project Name	Tandem Dump Trucks (2)

Type	Equipment	Department	Public Works: Streets/Traffic
Useful Life	17 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$576,100
Dump trucks used in Streets Division of Public Works.	
Current vehicles: 1996 Ford L-8000 & 1998 Ford LT8500	

Justification
Trucks used for heavy hauling, snow plowing and sanding.

Budget Impact/Other
Variance from 20 year plan - Move 2013 to 2011 - budget \$22,000 to refurb 98 Ford Tandem with new style box and drop sander and pre-wetting salt option - extend life to 2018. Move 2015 purchase to 2013 due to conditions of truck. Estimate salvage/resale value on replaced item: \$-0-

Expenditures	2011	2012	2013	2014	2015	Total	Future
Vehicles	22,000		142,400			164,400	411,700
Total	22,000		142,400			164,400	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund	22,000		142,400			164,400	411,700
Total	22,000		142,400			164,400	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0308
Project Name	Front End Loaders (2)

Type	Equipment	Department	Public Works: Streets/Traffic
Useful Life	15-18 years	Contact	Public Works Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$848,600
Current equipment: 1991 Caterpillar 928E Loader & 2005 Caterpillar 938G	

Justification

Budget Impact/Other
Variance from 20 year plan - None Estimate salvage/resale value on replaced item: \$

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
140,000	Equipment		172,000				172,000	536,600
Total	Total		172,000				172,000	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
140,000	Equipment Replacement Fund		172,000				172,000	536,600
Total	Total		172,000				172,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0309
Project Name	Skid Loader (2)

Type	Equipment	Department	Public Works: Streets/Traffic
Useful Life	12 years	Contact	Public Works Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$187,600
Loading trucks, landscape work, snow removal, material handling.	
Current equipment: 1998 John Deere 8875 Skid Loader & 2004 Bobcat S-1851R Skid Loader	

Justification

Budget Impact/Other
Variance from 20 year plan - move back from 2010 to 2011. Estimate salvage/resale value on replaced item: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment	36,000					36,000	151,600
Total	36,000					36,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund	36,000					36,000	151,600
Total	36,000					36,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project # 01-ERP-0311

Project Name Sweeper

Type Equipment	Department Public Works: Streets/Traffic
Useful Life 12 years	Contact Public Works Director
Category Equipment	Priority n/a
Future	

Description **Total Project Cost: \$494,700**

Street sweeper used by Streets Division for sweeping streets and parking lots.

Current equipment: 2001 Elgin Pelican SE

Justification

Street sweeping, event clean-up, spring sand removal.

Budget Impact/Other

Variance from 20 year plan - none
 Estimate salvage/resale value on replaced item: \$12,000

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
115,300	Equipment			156,400			156,400	223,000
Total	Total			156,400			156,400	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
115,300	Equipment Replacement Fund			156,400			156,400	223,000
Total	Total			156,400			156,400	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project # 01-ERP-0312

Project Name Roller

Type Equipment	Department Public Works: Streets/Traffic
Useful Life 20 years	Contact Public Works Director
Category Equipment	Priority n/a
Future	

Description **Total Project Cost: \$45,900**

Used by Street Department for asphalt repair and resurfacing.

Current equipment: 1989 Ingersoll Rand Roller

Justification

Budget Impact/Other

Variance from 20 year plan - None
 Estimate salvage/resale value on replaced item: \$

Expenditures	2011	2012	2013	2014	2015	Total
Equipment		45,900				45,900
Total		45,900				45,900

Funding Sources	2011	2012	2013	2014	2015	Total
Equipment Replacement Fund		45,900				45,900
Total		45,900				45,900

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0317
Project Name	Sign Machine (Traffic)

Type	Equipment	Department	Public Works: Streets/Traffic
Useful Life	10 years	Contact	Public Works Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$31,500
Machine used by the Traffic Division of Public Works to make traffic signs and related signs and decals for general city use.	
Current equipment: 2005 Signcad Sign Making System	

Justification
Existing machine is not repairable and needs updating/

Budget Impact/Other
Variance from 20 year plan - new Estimate salvage/resale value on replaced item: \$-0-

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment					13,400	13,400	18,100
Total					13,400	13,400	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund					13,400	13,400	18,100
Total					13,400	13,400	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0400
Project Name	4x4 3/4 Ton Truck

Type	Equipment	Department	HRA
Useful Life	8 years	Contact	Unassigned
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$96,300
4 wheel drive 3/4 ton truck to be used by Public Housing maintenance staff. Includes snow plow.	
Current vehicle: 2007 Chevrolet Pickup	

Justification
Transportation for Public Housing Superintendent and snow plowing at various HRA properties around the city.

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$1,800

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
22,800	Vehicles					32,400	32,400	41,100
Total						Total	Total	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
22,800	HRA - Housing and Redevelop					32,400	32,400	41,100
Total						Total	Total	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0401
Project Name	Copier

Type	Equipment	Department	HRA
Useful Life	8 years	Contact	Finance Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$50,400
Color copy machine to service the needs of the HRA. High volume product copier to do a variety of copying tasks.	
Current equipment: Imagistics ZB35	

Justification
Daily use to make copies of correspondence, forms and rental documents. Periodically produce documents such as resident newsletters and marketing. Machine will duplex, sort, collate and staple copies.

Budget Impact/Other
Variance from 20 year plan - New item. Estimate salvage/resale value on replace item: \$ - 0 -

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment				13,000		13,000	37,400
Total				13,000		13,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
HRA - Housing and Redevelop				13,000		13,000	37,400
Total				13,000		13,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0506
Project Name	Public Works Copy Machine

Type	Equipment	Department	Water
Useful Life	5 years	Contact	Public Works Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$94,700
Copy machine to service needs of all division of Public Works.	
Current equipment: 2005 Ricoh Aficio 2238C	

Justification
Making copies for various departments.

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$800

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
22,800	Equipment					14,200	14,200	57,700
Total	Total					14,200	14,200	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
22,800	WF - Water Fund					14,200	14,200	57,700
Total	Total					14,200	14,200	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0550
Project Name	4x4 3/4 Ton Truck

Type	Equipment	Department	Sewer
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$110,300
Truck used by Water/Sewer Division of Public Works.	
Current vehicle: 2004 Chevrolet Pickup	

Justification
Snow plowing, light hauling, pulling trailers, general purpose transportation.

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
26,600	Vehicles				35,700		35,700	48,000
Total		Total			35,700		35,700	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
26,600	SF - Sanitary Sewer Fund				35,700		35,700	48,000
Total		Total			35,700		35,700	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0700
Project Name	Engineering Van

Type	Equipment	Department	Public Works: Engineering
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$66,400
Van used by Engineering Department for survey equipment and on job site work.	
Current vehicle: 2000 Chevrolet Suburban	

Justification
Transportation to and from job site, hauling of surveying and traffic counting equipment.

Budget Impact/Other
Variance from 20 year plan - increase amount from 14,300 to 16,000 to reflect actual cost. Purchase used Suburban from Hennepin Co. 2002 auction -price is \$13,000 to \$14,000 + \$2,000 for equipment. Estimate salvage/resale value on replaced item: \$2,500

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
16,000	Vehicles			21,500			21,500	28,900
Total	Total			21,500			21,500	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
16,000	Equipment Replacement Fund			21,500			21,500	28,900
Total	Total			21,500			21,500	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0800
Project Name	1/2 Ton Pickup Truck

Type	Equipment	Department	Public Works: Parks/Forestry
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$61,800
Pickup used by Park Division of Public Works.	
Current vehicle: 2001 Ford Ranger	

Justification

Budget Impact/Other
Variance from 20 year plan - move back from 2011 to 2012
Estimate salvage/resale value on replaced item: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Vehicles		26,400				26,400	35,400
Total		26,400				26,400	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
Equipment Replacement Fund		26,400				26,400	35,400
Total		26,400				26,400	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0801
Project Name	4x4 3/4Ton Trucks (2)

Type	Equipment	Department	Public Works: Parks/Forestry
Useful Life	8 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$313,800
Trucks used by Parks Division of Public Works.	
Current vehicles: 2004 Ford F350 4X4 & 2004 Ford F350 4X4	

Justification
Snow plowing, hauling, transportation. Units are heavily used.

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
53,200	Vehicles		67,400				67,400	193,200
Total	Total		67,400				67,400	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
53,200	Equipment Replacement Fund		67,400				67,400	193,200
Total	Total		67,400				67,400	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0807
Project Name	Trucksters (3)

Type	Equipment	Department	Public Works: Parks/Forestry
Useful Life	15 years	Contact	Public Works Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$114,700
Truckster used by Parks Division of Public Works for ballfield and parks maintenance.	
Current equipment: 1996 Toro Workman, 2004 Toro Workman 3200, 2004 Toro Workman 2110	

Justification
Park maintenance, ballfield grooming and weed spraying.

Budget Impact/Other
Variance from 20 year plan - None Estimate salvage/resale value on replaced item: \$1,400 each

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
29,900	Equipment		19,800				19,800	65,000
Total	Total		19,800				19,800	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
29,900	Equipment Replacement Fund		19,800				19,800	65,000
Total	Total		19,800				19,800	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0808
Project Name	Riding Mowers (3)

Type	Equipment	Department	Public Works: Parks/Forestry
Useful Life	8 years	Contact	Public Works Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$255,700
Riding mowers used by Parks Division of Public Works. One mower also used for sidewalk snow removal during winter months.	
Current equipment: 1996 Toro Groundmaster 345, 2004 Toro Zero Turn, 2006 Jacobson Rotary Mower	

Justification
Mowing city parks and right of ways and sidewalk snow removal.

Budget Impact/Other
Variance from 20 year plan - move from 2011 to 2013 . Estimate salvage/resale value on replaced item: \$600 each

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
49,000	Equipment		10,300	22,800	20,300		53,400	153,300
Total		Total	10,300	22,800	20,300		53,400	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
49,000	Equipment Replacement Fund		10,300	22,800	20,300		53,400	153,300
Total		Total	10,300	22,800	20,300		53,400	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0900
Project Name	Refuse Truck (RAP-R) (2)

Type	Equipment	Department	Refuse
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$1,059,300
Refuse truck used by Refuse Utility Division of Public Works.	
Curent vehicle: 2005 Peterbilt Rapid Rail & 2000 Volvo Rapid Rail	

Justification
Residential waste pick up.

Budget Impact/Other
Variance from 20 year plan - increase cost to reflect actual Estimate salvage/resale value on replaced item: \$18,000

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
332,000	Vehicles					204,800	204,800	522,500
Total	Total					204,800	204,800	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
332,000	RF - Refuse Fund					204,800	204,800	522,500
Total	Total					204,800	204,800	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-0901
Project Name	Refuse Truck (Rear-L)

Type	Equipment	Department	Refuse
Useful Life	10 years	Contact	Public Works Director
Category	Vehicles	Priority	n/a
Future			

Description	Total Project Cost: \$238,200
Refuse truck used by Refuse Utility Division of Public Works.	
Current vehicle: 1996 Freightliner FL70	

Justification
Residential waste pick up.

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$9,000

Expenditures	2011	2012	2013	2014	2015	Total	Future
Vehicles				101,600		101,600	136,600
Total				101,600		101,600	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
RF - Refuse Fund				101,600		101,600	136,600
Total				101,600		101,600	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-1000
Project Name	Ice Resurfacer

Type	Equipment	Department	Pavilion
Useful Life	12 years	Contact	Facilities Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$496,600
Ice resurfacer used by the Pavilion for ice sheet maintenance.	
Current equipment: 2003 Olympia Ice Resurfacer	

Justification
Replace existing propane fueled ice resurfacer with a electric driven ice resurfacer. Due to changes in the states statues for indoor air quality for ice arenas replacement with a propane fueled model would warrant the purchase and installation of state approved air quality monitoring equipment. Additional costs that would accompany the monitoring equipment would be annual testing and recalibration fees. State statues also require annual licensing and lower emission standards to be meet that if exceeded could possibly lead to possible facility closures and loss of revenue. With consideration of the above factors the Pavilion would be exempt from the new statues if a electric ice resurfacer was used in place of propane ice resurfacer.

Budget Impact/Other
Variance from 20 year plan - Value increased to reflect actual replacement cost. Estimate salvage/resale value on replaced item: \$20,000

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
60,000	Equipment				180,000		180,000	256,600
Total	Total				180,000		180,000	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
60,000	PA - Pavilion Fund				180,000		180,000	256,600
Total	Total				180,000		180,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-1001
Project Name	Electric Ice Edger

Type	Equipment	Department	Pavilion
Useful Life	10 years	Contact	Facilities Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$11,700
Electric ice edger used for ice maintenance of the Pavilion's ice sheet. An edger is used to shave the ice next to the boards to remove ice buildup that the ice resurface cannot reach.	

Justification
For the Pavilion to be exempt from the changing state statutes for air quality in ice arenas, the gas fueled edger must be replaced with an electric model.

Budget Impact/Other
Vairance from 20 year plan - New item. Estimate salvage/resale value on replaced item: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment				5,000		5,000	6,700
Total				5,000		5,000	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
PA - Pavilion Fund				5,000		5,000	6,700
Total				5,000		5,000	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project #	01-ERP-1100
Project Name	Art Center Copy Machine

Type	Equipment	Department	Arts Center
Useful Life	7 years	Contact	Facilities Director
Category	Equipment	Priority	n/a
Future			

Description	Total Project Cost: \$53,800
Copy machine capable of printing in color as well as performing the functions of enlarging, duplexing, collating, stapling copies as well as scanning, faxing and acting as a network printer.	
Current equipment: Aficio A1035	

Justification
The Art Center staff does a large volume of copying/printing for event programs, reception materials, mailing, as well as regular office duplication of reports, signs, records, etc. A multi-functional networked copier will allow the center to eliminate a printer/copier/fax machine and a color printer. The printer/copier/fax machine works very slowly as a networked machine and the color printer is using a lot of replacements parts due to its heavy work load. The multi-functional network copier will save the center repair dollars, will be more efficient saving staff time, and is more appropriate for the level of usage than using multiple machines.

Budget Impact/Other
Variance from 20 year plan - Estimate salvage/resale value on replaced item: \$

Prior	Expenditures	2011	2012	2013	2014	2015	Total	Future
8,500	Equipment	12,100					12,100	33,200
Total	Total	12,100					12,100	Total

Prior	Funding Sources	2011	2012	2013	2014	2015	Total	Future
8,500	AC - Arts Center Fund	12,100					12,100	33,200
Total	Total	12,100					12,100	Total

EQUIPMENT REPLACEMENT PLAN

2011 *thru* 2015

City of Hopkins, MN

Project # 01-ERP-1101
Project Name Art Center Carpet Extractor

Type Equipment	Department Arts Center
Useful Life 10 years	Contact Facilities Director
Category Equipment	Priority n/a
Future	

Description **Total Project Cost: \$7,700**

The carpet extractor is used at the Arts Center and occasionally in other city facilities. The equipment is used to clean carpets on a regular basis between annual contractual cleanings, to remove spots and stains, and to pick up spills.

Justification

The current equipment is over 12 years old and very corroded from the dirt, water and cleaning chemicals. With regular touch up cleaning and removal of stains in the Arts Center carpet with this extractor, the need to pay contractual cleaners to deep clean the carpet is reduced to once or twice annually.

Budget Impact/Other

Variance from 20 year plan - New item.
 Estimate salvage/resale value on replace item: \$

Expenditures	2011	2012	2013	2014	2015	Total	Future
Equipment		3,300				3,300	4,400
Total		3,300				3,300	Total

Funding Sources	2011	2012	2013	2014	2015	Total	Future
AC - Arts Center Fund		3,300				3,300	4,400
Total		3,300				3,300	Total

20 Year

Replacement Schedule

30-Jun-10

EQUIPMENT REPLACEMENT SCHEDULE

\$777,400

INFLATION FACTOR 3.0%

REPL

EQUIPMENT /VEHICLES	YRS	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<u>ACTIVITY CENTER</u>																					
ERP-030 Copy Machine	7			15,000							18,400								22,600		
ERP-031 Refrigerator/Freezer	30						1														
SUBTOTAL				15,000			1				18,400								22,600		
<u>ARTS CENTER</u>																					
ERP-1100 Copy Machine	7	12,100							14,900							18,300					
ERP-1101 Carpet Extractor	10		3,300										4,400								
		12,100	3,300						14,900				4,400			18,300					
<u>CITY HALL ADMIN</u>																					
ERP-003 Network Upgrade	1	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
ERP-004 Phone System	8					76,000								76,000							
ERP-006 Computers	3-5	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
ERP-009 Network Infrastructure Upgrade	15												23,400								
EQUIPMENT SUBTOTAL		38,000	38,000	38,000	38,000	114,000	38,000	38,000	38,000	38,000	38,000	38,000	61,400	114,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
<u>COMMUNITY SERVICES</u>																					
ERP-001 Main Copier	5	13,000					15,000					17,500					20,300				
ERP-002 Small Copier	5			20,000					23,200					26,900						31,200	
ERP-007 Engineering Printer/Scanner	5	10,000	10,000	10,000	10,000	12,000	12,000	12,000	12,000	12,000	14,000	14,000	14,000	14,000	14,000	16,000	16,000	16,000	16,000	16,000	18,000
ERP-008 Document Mgmt. Scanner (3)	3	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
ERP-010 Election Booths	20																				
EQUIPMENT SUBTOTAL		29,500	16,500	36,500	16,500	18,500	33,500	18,500	41,700	18,500	20,500	38,000	20,500	47,400	20,500	22,500	42,800	22,500	53,700	22,500	24,500
<u>FIRE</u>																					
ERP-100 Tele-Squirt E-2	10							470,900											633,000		
ERP-101 Fire Pumper E-3	25																				
ERP-102 Heavy Rescue R-4	25														100,000						
ERP-103 Duty Chief Vehicle	15														51,100						
ERP-103 Asst. Chief Vehicle	15											44,100									
ERP-103 Asst. Chief Vehicle	15					37,000															57,500
ERP-104 Fire Pumper E-1	X																				
ERP-105 Quick Attack Pumper/Rescue T	15		234,000																		364,600
ERP-105a Utility Vehicle	10						35,000									47,000					
ERP-106 Aerial Truck L-9	20	54,217	54,217	54,217	54,217	54,217	54,217	54,217	54,217	54,217										1,572,000	
VEHICLES SUBTOTAL		54,217	288,217	54,217	54,217	91,217	89,217	525,117	54,217			44,100				151,100	47,000	997,600	1,572,000		57,500
ERP-107 Air Compressor	15							34,900													
ERP-109 Extracting Tool (2)	10		22,300							27,400			30,000								36,900
ERP-110 Copy Machine	8	10,300																			
ERP-207 Radio System	15								211,100												
ERP-112 Thermal Imaging Camera (2)	10			11,500				12,900						15,400							17,400
ERP-113 Emergency Preparedness Siren	20															38,500					
ERP-114 Floor Scrubber	12							10,400													14,800
ERP-115 Floor Sweeper	12							3,900													5,500
ERP-116 Workout Equip - Elliptical	6					5,800						6,700									7,800
ERP-117 Workout Equip - Summit Trainee	5					5,800					6,700					7,800					9,000
ERP-118 Workout Equip - Treadmill	5		5,000					5,800					6,700								7,800
ERP-119 Workout Equip - Weight Lifting	5					5,800					6,700					7,800					9,000
ERP-120 Defibrillator (2)	4			7,200					7,800				8,600				9,300				10,200
ERP-122 Workout Equip - Dumb Bells	10		5,000										6,700								
EQUIPMENT SUBTOTAL		10,300	32,300	11,500	7,200	17,400	14,300	53,600	218,900	40,500	13,400	6,700	52,000	15,400		15,600	47,800	49,600	20,300	36,900	28,200

		REPL																				
EQUIPMENT /VEHICLES	YRS	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	
<u>POLICE</u>																						
ERP-200	Squad #1 #202	3	33,600		36,700			40,100			43,800			47,900			52,300			57,000		
ERP-200	Squad #2 #201	3	33,600		36,700			40,100			43,800			47,900			52,300			57,000		
ERP-200	Squad #3 #200	3		35,600			38,900			42,500			46,500			50,800			55,500			
ERP-200	Squad #4 #203	3		34,600		37,800		41,200			45,100			49,200			53,900			58,900		
ERP-200	Squad #5 #207	3		35,600			38,900			42,500			46,500			50,800			55,500			
ERP-200	Squad #6 #206	3		34,600		37,800		41,200			45,100			49,200			53,900			58,900		
ERP-201	Sergeant Vehicle #204	4	33,600			37,800				42,500				47,900				53,900				
ERP-202	Parking Vehicle #211	10					25,200										33,900					
ERP-203	Utility 4x4 #212	6			47,700						60,400						72,100					
ERP-204	Admin Car #217	2		28,800		30,500		32,400		34,300		36,400		38,700		41,100		43,600		46,300	49,000	
ERP-204	Admin Car #215	2	27,900		29,600		31,400		33,300		35,400		37,500		39,800		42,200		44,800		47,500	
ERP-205	HEAT Vehicle #240	15					30,000															
ERP-206	Police Services Liaison vehicle	15				22,000															34,300	
VEHICLES SUBTOTAL			128,700	98,000	100,800	151,600	166,800	165,400	113,500	116,700	162,900	184,400	127,700	131,700	183,500	139,500	143,800	254,200	206,500	157,300	161,500	201,100
ERP-207	Radio System	15							358,500													
ERP-208	Computer System	20						200,000														
ERP-209	Copy Machine	5	19,100				22,100				25,600						29,700					
ERP-210	Log Recorder	7			36,900						45,400								55,800			
ERP-211	Network Server (3)	3	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
ERP-212	Mobile Data Computers	5		62,700				62,700					62,700					62,700				
ERP-213	Digital Squad Car Cameras	5			42,600					42,600				42,600							42,600	
ERP-214	Tactical Ballistic Vests (9)	5			23,200				26,900					31,200						36,200		
ERP-215	Radios-Portable & Mobile			15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
EQUIPMENT SUBTOTAL			27,600	86,200	46,700	103,000	23,500	45,600	286,200	408,900	66,100	23,500	94,500	86,200	54,700	66,100	23,500	53,200	86,200	115,500	66,100	23,500
<u>P.W. ADMIN</u>																						
ERP-207	Radio System	15							56,300													
<u>P.W. BLDG./EQUIPMENT SVCS</u>																						
ERP-710	1/2 Ton Truck	10							31,300											42,100		
ERP-711	Vehicle Washer	12									8,300										42,100	
									31,300		8,300											
<u>P.W. ENGINEERING</u>																						
ERP-700	Engineering Van	10			21,500									28,900								

		REPL																			
EQUIPMENT /VEHICLES	YRS	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
<u>P.W. PARKS & FORESTRY</u>																					
ERP-800	1/2 Ton Truck	10	26,400										35,400								
ERP-801	4x4 3/4 Ton Truck	8	33,700								42,600								54,000		
ERP-801	4x4 3/4 Ton Truck	8	33,700								42,600								54,000		
ERP-802	3/4 Ton Utility Truck	10	32,200														48,700				
ERP-804	Log Truck (50% w/Refuse)	15											81,800								
ERP-805	Aerial Lift	20																			228,900
ERP-806	Tractor	30					49,300														
ERP-807	Truckster	15	19,800															30,800			
ERP-807	Truckster	15								23,000											
ERP-807	Truckster	15								11,200											
ERP-808	Mower	8		22,800								28,900									36,600
ERP-808	Mower	8			20,300								25,700								32,600
ERP-808	Mower	8	10,300								13,000								16,500		
ERP-809	Slope Mower	15					32,700														
ERP-810	Large Turf Mower	10									92,700										124,600
ERP-811	Turf Sweeper	15							18,000												
ERP-812	Stump Cutter	20						21,200													
ERP-813	Brush Clipper	20		25,700																	
ERP-814	Trailer Flatbed	15									2,200										
ERP-815	Skid Loader	12						32,000													45,600
ERP-816	Toolcat	8							63,300								80,200				
VEHICLES SUBTOTAL			156,100	48,500	20,300		82,000	53,200	81,300	34,200	193,100	28,900	142,900				128,900	30,800	124,500	82,200	386,100
<u>P.W. STREETS/TRAFFIC</u>																					
ERP-300	4x4 3/4 Ton Truck/Plow	10				33,600										45,200					
ERP-301	4x4 3/4 Ton Truck/Plow	8		30,400								38,500									48,800
ERP-302	4x2 1 Ton Dump Truck	12							54,600												77,800
ERP-303	1 Ton Dump Truck	12	34,700												49,500						
ERP-303	1 Ton Dump Truck	12											53,400								
ERP-304	1 Ton Boom Truck	17	75,000																		124,000
ERP-305	Single Axle Dump Truck	17										132,100									
ERP-305	Single Axle Dump Truck	17							124,000												
ERP-306	Tandem Dump Truck	17		142,400																	238,500
ERP-306	Tandem Dump Truck	17	22,000						173,200												
ERP-307	Water Truck	22						150,000													
ERP-308	Front End Loader	15		172,000																	268,000
ERP-308	Front End Loader	18												268,600							
ERP-309	Skid Loader	12						41,900													59,700
ERP-309	Skid Loader	12	36,000										50,000								
ERP-310	Grader	20														167,300					
ERP-311	Sweeper	12		156,400												223,000					
ERP-312	Roller	20	45,900																		
ERP-313	Striper	12						11,200													
ERP-314	Paver	20		48,800																	
ERP-315	Snow Blower	20						102,300													
ERP-316	Trailer	20																			
ERP-317	Sign Machine	10				13,400										18,100					
VEHICLES SUBTOTAL			58,000	327,600	329,200	48,800	47,000	144,200	161,200	351,800		170,600	103,400	268,600	49,500	453,600		268,000	59,700	172,800	316,300

		REPL	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
EQUIPMENT /VEHICLES	YRS																					
<u>HRA</u>																						
ERP-400	4x4 3/4 Ton Truck	8					32,400								41,100							
ERP-401	Copier	8			13,000							16,500										20,900
SUBTOTAL					13,000		32,400					16,500		41,100								20,900
<u>WATER</u>																						
ERP-500	1/2 Ton Truck	10							26,800												36,000	
ERP-501	3/4 Ton Utility Truck	10							34,900												46,900	
ERP-502	Backhoe	20			134,800																	
ERP-503	Air Compressor	20																			41,700	
ERP-506	Copy Machine	5				14,200						16,500					19,100					22,100
ERP-507	Telephone System	8				6,800								6,800								
ERP-207	Radio System	15								59,700												
SUBTOTAL					134,800		21,000		61,700	59,700		16,500		6,800		19,100		82,900	41,700			22,100
<u>SEWER</u>																						
ERP-550	4x4 3/4 Ton Truck	10			35,700											48,000						
ERP-551	3/4 Ton Utility Truck	10						33,600										45,200				
ERP-552	Jet Vactor	20										180,800										
ERP-555	Generator	25							26,400													
ERP-555	Generator	25												23,000								
ERP-557	Telephone System	8				6,800									6,800							
ERP-207	Radio System	15								59,700												
SUBTOTAL					35,700		6,800	33,600	26,400	59,700		180,800		23,000	6,800	48,000		45,200				
<u>REFUSE</u>																						
ERP-900	Refuse Truck (RAP-R)	10				204,800											275,200					
ERP-900	Refuse Truck (RAP-R)	10										247,300										
ERP-901	Refuse Truck (Rear-L)	10			101,600													136,600				
ERP-803	Swap Loader	20																				144,800
ERP-804	Log Truck (50% w/Forestry)	20												81,800								
ERP-207	Radio System	15								59,700												
SUBTOTAL					101,600	204,800				59,700		247,300		81,800		136,600	275,200					144,800
<u>STORM SEWER</u>																						
<u>PAVILION</u>																						
ERP-1000	Ice Resurfacer	12				180,000																256,600
ERP-1001	Electric Ice Edger	12				5,000										6,700						
SUBTOTAL						185,000									6,700							256,600

EQUIPMENT /VEHICLES	REPL		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
	YRS																					
GENERAL FUND-VEHICLES/EQUIP			240,917	869,917	554,217	274,917	305,017	480,817	853,017	635,317	197,100	377,500	371,300	378,000	481,000	189,000	748,500	430,100	1,502,900	1,955,600	416,500	961,000
GENERAL FUND-OTHER EQUIP			105,400	173,000	147,700	164,700	173,400	131,401	396,300	763,800	163,100	122,100	177,200	220,100	231,500	124,600	99,600	181,800	218,900	227,500	163,500	114,200
HRA						13,000	32,400							16,500	41,100							20,900
ARTS CENTER			12,100	3,300						14,900				4,400			18,300					
WATER					134,800		21,000		61,700	59,700		16,500			6,800		19,100		82,900	41,700		22,100
SEWER						35,700	6,800	33,600	26,400	59,700		180,800		23,000	6,800	48,000		45,200				
REFUSE					101,600	204,800				59,700		247,300		81,800		136,600	275,200					144,800
STORM SEWER																						
PAVILION					185,000											6,700		256,600				
GENERAL FUND TOTAL			346,317	1,042,917	701,917	439,617	478,417	612,218	1,249,317	1,399,117	360,200	499,600	548,500	598,100	712,500	313,600	848,100	611,900	1,721,800	2,183,100	580,000	1,075,200
HRA TOTAL						13,000	32,400							16,500	41,100							20,900
ARTS CENTER FUND TOTAL			12,100	3,300						14,900				4,400			18,300					
UTILITY FUNDS TOTAL					134,800	322,300	232,600	33,600	88,100	179,100		444,600		104,800	13,600	191,300	294,300	301,800	82,900	41,700		166,900
			358,417	1,046,217	836,717	774,917	743,417	645,818	1,337,417	1,593,117	360,200	944,200	548,500	723,800	767,200	504,900	1,160,700	913,700	1,804,700	2,224,800	580,000	1,263,000
GENERAL FUND SALVAGE			30,000	35,000	35,000	35,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
NET GENERAL FUND			316,317	1,007,917	666,917	404,617	438,417	572,218	1,209,317	1,359,117	320,200	459,600	508,500	558,100	672,500	273,600	808,100	571,900	1,681,800	2,143,100	540,000	1,035,200
<u>20 YEAR AVERAGES:</u>			<u>Total</u>	<u>Average</u>																		
ACTIVITY CENTER ADMINISTRATION			56,001	2,800																		
CITY HALL ADMINISTRATION			935,400	46,800																		
COMMUNITY SERVICES			565,100	28,300																		
FIRE EQUIPMENT			4,079,936	204,000																		
FIRE ADMINISTRATION			691,900	34,600																		
POLICE EQUIPMENT			3,095,600	154,800																		
POLICE ADMINISTRATION			1,786,800	89,300																		
PUBLIC WORKS ADMINISTRATION			56,300	2,800																		
BLDG./EQUIPMENT SERVICES EQUIPMENT			81,700	4,100																		
ENGINEERING EQUIPMENT			50,400	2,500																		
PARKS/FORESTRY EQUIPMENT			1,593,000	79,700																		
STREET EQUIPMENT			3,330,300	166,500																		
GENERAL FUND VEHICLE/EQUIPMENT			12,230,936	611,500																		
GENERAL FUND OTHER EQUIPMENT			4,091,501	204,600																		
GENERAL FUND TOTAL			16,322,437	816,100																		
HRA			123,900	6,200																		
ARTS CENTER FUND			53,000	2,700																		
WATER UTILITY FUND			466,300	23,300																		
SEWER UTILITY FUND			466,000	23,300																		
REFUSE UTILITY FUND			1,251,800	62,600																		
STORM SEWER UTILITY FUND																						
PAVILION FUND			448,300	22,400																		
UTILITY VEHICLES/EQUIPMENT			2,809,300	140,500																		

**Equipment and Building
Inventory**

CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
06/15/2010

UNIT #	YEAR	MAKE	MODEL	CURRENT REPLACEMENT COST
FIRE DEPARTMENT				
100	2006	DODGE	DURANGO	28,300
102.	1989	FORD L9000	TELE-SQUIRT	\$240,000
103.	2006	PETERBILT	PUMPER	403,300
104.	1991	PETERBILT	HEAVY RESCUE	190,000
105.	1998	FORD	CROWN VICTORIA	22,000
106.	2004	FORD	CROWN VICTORIA	28,100
107.	1993	PETERBILT	PUMPER	225,000
108.	1995	CHEV	4X4 LITE RESCUE	25,000
109	2008	PIERCE	AERO XT	845,000
110	2010	CHEVROLET	TAHOE	30,000
115.	1952	MACK	PUMPER	4,000
120.	1995	CHEVROLET	SUBURBAN	
121.	2005	FREIGHTLINER	M2	
POLICE DEPARTMENT				
200.	2010	FORD	CROWN VICTORIA	\$30,000
201.	2008	FORD	CROWN VICTORIA	28,100
202.	2008	FORD	CROWN VICTORIA	28,100
203.	2009	FORD	CROWN VICTORIA	28,160
204.	2007	FORD	CROWN VICTORIA	29,000
206.	2007	FORD	CROWN VICTORIA	29,000
207.	2010	FORD	CROWN VICTORIA	30,000
208.	2007	FORD	CROWN VICTORIA	29,000
211.	2006	JEEP	LIBERTY	18,800
212.	2008	CHEV	TAHOE	36,000
213.	2010	CHEV	IMPALA	26,000
214.	2007	DODGE	CHARGER	28,000
215.	2009	CHEV	IMPALA	25,000
216.	2005	CHEV	IMPALA	20,000
217.	2008	FORD	TAURUS	22,000
218.	2006	FORD	500	21,800
240.	1998	CHEV	P40 VAN	20,000
241.	2001	CHRYSLER	PT CRUISER	18,000

CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
06/15/2010

UNIT #	YEAR	MAKE	MODEL	CURRENT REPLACEMENT COST
STREET/TRAFFIC DIVISION				
301.	1997	CHEV	3/4 TON	\$21,000
302.	2006	FORD	F250	26,500
304.	2000	FORD	F-450	34,000
305.	1997	FORD	1/2 TON	18,300
307.	2006	FORD	F350-1 TON DUMP	27,400
309.	1995	CHEV	1 TON TRK	28,000
310.	1989	INTERNATIONAL	SGLAX DUMP	70,000
312.	2005	FREIGHTLINER	SGLAX DUMP	98,000
313.	2001	FORD	L7501	72,000
314.	1998	FORD	LT 8500	86,000
315.	1996	FORD	L-8000	85,000
316.	1995	FORD	WATER TRK	81,000
320.	1991	CATERPILLER	LOADER 926E	90,000
322.	2005	CATERPILLER	LOADER 938G	157,800
324.	2004	BOBCAT	SKID LOADER	30,000
325.	1998	JOHN DEERE	SKID LOADER	24,000
326.	1989	CATERPILLAR	140-G	82,000
327.	2001	ELGIN	PELICAN SE	105,000
330.	1989	INGERSOL/RAND	ROLLER DD-25	23,000
337.	1994	CATERPILLAR	BOX PAVER	18,000
342.	1991	TARGET	CONCRETE SAW	2,400
344.	1996	SNOGO	WK 800	58,000
349.	1989	TRAIL-KING	TK6V-1200	3,000
350.	1993	TOWMASTER	T14	4,000
351.	2004	TENNANT	SWEEPER 3640	10,000

ENGINEERING DIVISION

700.	2000	CHEV	SUBURBAN	\$14,500
705.	2002	CHEV	IMPALA	\$18,800

BUILDING & EQUIPMENT SERVICES

703.	2002	CHEV	TAHOE	\$5,000
704.	2005	FORD	F250	24,000

CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
06/15/2010

UNIT #	YEAR	MAKE	MODEL	CURRENT REPLACEMENT COST
PARKS/FORESTRY DIVISION				
800.	2001	FORD	RANGER 4X4	\$18,000
803.	2004	FORD	F350	23,000
804.	2004	FORD	F350	23,000
805.	1998	DODGE	RAM 3500	24,000
810.	1993	INTERNATIONAL	LP 4700	50,000
811.	2006	INTERNATIONAL	LP 4600 LOG TRUCK	45,000
812.	2010	FREIGHTLINER	AERIAL LIFT	130,000
816.	1984	FORD	TRACTOR 2910	22,000
817.	1982	FORD	TRACTOR 2610	22,000
818.	1996	TORO	TRUCKSTER	13,000
819.	1987	CUSHMAN	HAULSTER	5,000
820.	2004	TORO	WORKMAN 3200	15,000
821.	2004	TORO	WORKMAN 2110	7,900
822.	2001	TORO	325-D MOWER	18,000
824.	1996	TORO	GROUND MASTER	16,000
825.	2010	TORO	4100D MOWER	53,000
826.	2004	TORO	Z587L	8,900
828.	2001	DEW EZE	ATM72	21,000
832.	1997	VERMEER	STUMP CTR 630A	15,400
833.	2004	BOBCAT	SKID LOADER	22,000
834.	1993	BRUSH BANDIT	CHIPPER 250	14,000
836.		RYAN	SOD CUTTER	2,000
840.	1991	VICTORIAN	TRAILER	2,000
844.	2010	FELLING	TRAILER	4,000
845.	1997	REMACKEL	TRAILER	5,000
846.	2001	DRESSEN	8110	2,000

HRA

411.	2007	CHEV	2500 HD	\$17,500
------	------	------	---------	----------

CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
06/15/2010

UNIT #	YEAR	MAKE	MODEL	CURRENT REPLACEMENT COST
WATER/SEWER				
500.	2007	CHEV	PICKUP	\$22,000
501.	2004	CHEV	4X4 3/4 T SILVERADO	19,000
502.	1999	DODGE	DAKOTA 4X4	18,000
505.	2007	CHEV	CC25753	24,000
506.	2006	CHEV	SILVERADO	20,700
530.	2001	STERLING	VAC-CON	180,000
533.	1993	CATERPILLAR	LDR-BKHOE-446	50,000
534.	1997	KOHLER	GENERATOR/TRL	11,000
535.	1992	KOHLER	GENERATOR/TRL	10,000
536.	1989	FLEXIBLE	RODDING MACHINE	25,000
540.	2008	LEROI	AIR COMPRESSOR	12,000
542.	1994	WACKER	TAMPER	4,000
REFUSE				
901.	2005	PETERBILT	320	\$162,000
902.	1999	VOLVO	WX42	150,000
903.	1995	FREIGHTLINER	FL-70	54,000
PAVILION				
801.	1996	CHEV	4X4 TRK	\$19,100
809.	2003	OLYMPIA	ICE RESURFACER	85,000

CITY OF HOPKINS
BUILDING INVENTORY
 June 2010

<u>Location/Description</u>	<u>Replacement Cost</u>
City Hall 1010 1st Street S.	\$3,370,837
Police Station 1010 1st Street S.	3,801,157
Fire Station 101 17th Avenue S.	4,091,653
Hopkins Activity Center 33 14th Avenue S.	1,324,718
Ice Arena/Pavilion 11000 Excelsior Boulevard	4,404,998
Arts Center 1111 Mainstreet	5,439,674
PW Admin/Garage 11100 Excelsior Boulevard	6,217,636
Moline Reservoir 10421 Excelsior Boulevard	1,613,617
Blake Tower Reservoir 151 Tyler Avenue S.	806,810
Well #1 Filtration Plant 10421 Excelsior Boulevard	208,424
Filtration Plant 1401 Elmo Park Service Road	1,391,782
Well #4 Workshop/Storage 1401 Elmo Park Service Road	283,492
Well #5 1205 Highway7	114,299
Well #6 801 Highway 7	114,299
Lift Station #1 - 21st 202 21st Avenue N.	107,574

<u>Location/Description</u>	<u>Replacement Cost</u>
Lift Station #2 - Drillane 619 Drillane Road	100,852
Lift Station #3 - Lindee's 901 Cambridge Street N.E.	94,129
Lift Station #4 - LTL Meadowbrook 244 Meadowbrook Road	147,915
Lift Station #5 - Big Meadowbrook 6601 Excelsior Blvd.	221,872
Lift Station #6 - Ronnie's 8546 Excelsior Avenue E.	147,915
Lift Station #7 - Valley 801 6th Avenue S.	195,146
Band Shell - Downtown Park 16 9th Avenue S.	34,138
Concession Stand - Maetzold Field 1215 1st Street N.	162,729
Park Building-Beach - Lifeguards 5200 Shady Oak Road	192,984
Park Building-Beach-Concessions 5200 Shady Oak Road	186,250
Park Shelter - Office/Bathhouse 5200 Shady Oak Road	363,745
Park Shelter - Burnes 201 Park Lane	49,090
Park Building - Central 101 17th Avenue S.	113,768
Park Building - Harley 108 Jackson Avenue S.	20,170
Park Shelter - Interlachen 220 Homedale Avenue	51,598
Park Building - Oakes 301 Tyler Avenue N.	38,996
Park Building - Valley 800 7th Avenue S.	46,401

<u>Location/Description</u>	<u>Replacement Cost</u>
Dow Towers (76 Units) 22 5th Avenue S.	HRA
20th Avenue Townhouses (10 Units) 29 20th Avenue S.	HRA
Parking Ramp 10th Avenue and Mainstreet	4,409,208
Depot Coffee House 9451 Excelsior Boulevard	469,400
Overpass Skate Park 100 Washington Avenue	7,331