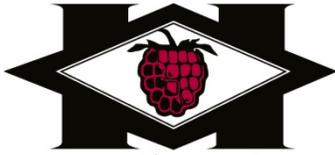


# EQUIPMENT REPLACEMENT PLAN 2018-2022





City of Hopkins



DATE: December 5<sup>th</sup>, 2017

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2018-2022 EQUIPMENT REPLACEMENT PLAN**

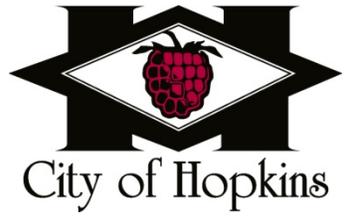
With this letter, I respectfully submit the 2018-2022 Equipment Replacement Plan. This five-year planning document represents the combined efforts of city staff and the City Council.

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.

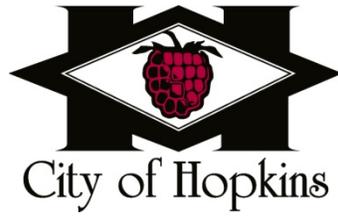
This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Steve Stadler, Public Works Director, Brent Johnson, Police Chief, Dale Specken, Fire Chief, Ari Lenz, Assistant City Manager, and Nick Bishop, Finance Director for their hard work and dedication.



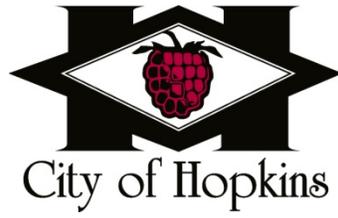
**EQUIPMENT REPLACEMENT PLAN  
2018-2022**

**TABLE OF CONTENTS**

	<u>Page</u>
<b>City Manager's Message</b>	1
<b>Table of Contents</b>	3
<b>Introduction</b>	
Background and Summary of Changes from 2017 Plan	7
<b>Cash Flow Statements</b>	
Equipment Replacement Fund	13
<b>Five-Year Project Summaries</b>	
Projects by Year	17
Department Summary	19
Projects by Department	20
Funding Source Summary	22
Projects by Funding Source	23
<b>Equipment Requests</b>	
Individual Equipment Request Details	
Activity Center	27
Arts Center	28
Community Services - IT	31
Fire	41
HRA	44
Police	45
Public Works	57
Refuse	69
Water/Sewer	71
<b>Twenty Year Replacement Schedule</b>	
Twenty Year Replacement Schedule by Department	75
<b>Equipment Inventory</b>	81



# INTRODUCTION



## EQUIPMENT REPLACEMENT PLAN 2018-2022

### **BACKGROUND AND SUMMARY OF CHANGES FROM 2016 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.

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. The intragovernmental charges were increased in 2017 by 9% and will be increased in 2018 by 10%. Plans are to increase the rate going forward with increases of 9% in 2019 - 2022. The majority of items purchased with ERP funds are used by departments within the General Fund which accounts for the most of the operations of the city.

There have been many changes in technology and the way we operate and as a result there is more equipment in the plan; however the rate has not increased to accommodate the increase in equipment. Equipment that was purchased with grants such as digital squad cameras, laptop computers in squad cars and fire vehicles, and infrared cameras are included in the ERP but the rates have not kept up with the addition of all these items. In addition society is dictating some of the equipment under consideration. One of the items that has been under discussion in recent years was police body cameras, which are currently included in this plan.

The long term viability of the fund remains questionable and will result in difficult decisions regarding equipment and operations. These issues were addressed as part of the Financial Management Plan (FMP) first completed in 2014. The FMP establishes funding mechanisms to get the fund to a constant balance of \$750,000. Items that will be considered and/or implemented are rate increases, a tax levy and issuing equipment certificates.

As discussed above are scheduling a 10% rate increase for 2018-2022 and plan to sell Equipment Certificates in 2018 to fund some of the equipment scheduled for 2018-2019. This will allow us to replace aging equipment and spread the payments over 10 years. The required Equipment Certificate payment will be part of the debt levy in the applicable year.

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 3% of total general fund expenditures.

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 2017 Plan**

Highlights of changes from last year's equipment replacement plan for the years 2018-2022:

CS - Activity Center: No changes

CS - Arts Center: Surveillance System was added in 2019 at a cost of \$47,000. The current surveillance system is no longer functional.

CS - IT: Fortimail Hardware Appliance added in 2019 at a cost of \$10,000.

Community Services: No changes

Fire: No changes

HRA No changes.

Police: The cost of a building video server was increased by \$3,000 and delayed from 2019 to 2020.

The cost of Taser replacement scheduled in 2018 was increased by \$6,000.

The cost of tactical vests and helmets scheduled in 2018 has increased by \$20,000. The changes accounts for outfitting one additional officer from the 2017 plan, a new protective shield and current vendor pricing.

Public Works: Building/Equipment Services

A new forklift has been added in 2018 for \$25,000. Currently, staff uses a skidloader with forks. A forklift provides additional safety to public works staff and is the preferred method for handling pallets and materials.

A ½ on truck replacement has been changed to a ¾ ton truck at an additional cost of \$4,700 in 2018.

Parks/Forestry

No Changes

Streets/Traffic

Sweeper scheduled for replacement in 2019 at a cost of \$156,400 has increased in cost to \$230,000.

Single axle dump truck scheduled for replacement in 2021 at a cost of \$132,100 has increased in cost to \$225,000.

A flatbed trailer scheduled for replacement in 2020 has been moved to 2024.

Refuse

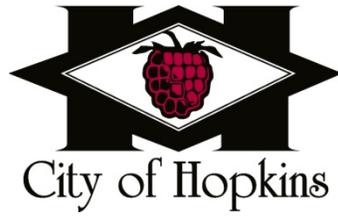
No changes

Sewer

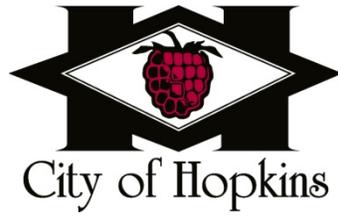
No Changes

Water

No Changes



# **CASH FLOW STATEMENT**

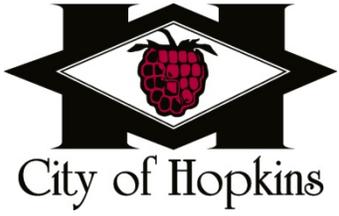


**City of Hopkins**

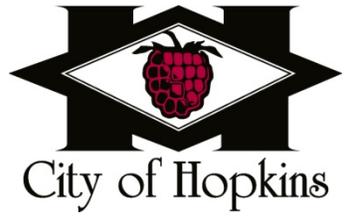
Equipment Replacement Fund (602)

**Rate Change**

	9% <b>ACTUAL 2016</b>	9% <b>PROJECTED 2017</b>	10% <b>BUDGET 2018</b>	9% <b>BUDGET 2019</b>	9% <b>BUDGET 2020</b>	9% <b>BUDGET 2021</b>	6% <b>BUDGET 2022</b>
Working Capital Begin Year	(373,504)	1,172,861	271,121	60,156	81,370	69,991	222,271
Revenues from charges	408,459	445,220	489,742	533,819	581,863	634,231	672,284
Tax Levy				250,000	250,000	250,000	250,000
Transfer in Debt Service Fund	1,896,571	-	-	-	-	-	-
Interest earnings	6,294	3,000	3,000	3,000	3,000	3,000	3,000
Other revenues (sale of assets)	60,424	30,000	30,000	35,000	35,000	35,000	35,000
Enterpirse contribution to software upgrade	57,508	-	-	-	-	-	-
Equipment Certificates (Bonds)	-	-	590,000	-	-	-	-
Interfund Loan	-	610,000	-	-	-	-	-
Total Revenues	<u>2,429,256</u>	<u>1,088,220</u>	<u>1,112,742</u>	<u>821,819</u>	<u>869,863</u>	<u>922,231</u>	<u>960,284</u>
Expenditures (excludes Leases & Depr.)	268,755	76,544	78,840	81,206	83,642	86,151	88,735
Fire Truck Financing Pymnts (2009-2018)	53,782	54,217	54,217	-	-	-	-
Capital Outlay - Equipment	560,354	1,859,200	990,650	594,400	672,600	523,800	1,014,600
Repayment of Interfund Loan	-	-	200,000	125,000	125,000	160,000	-
Total Expenses	<u>882,891</u>	<u>1,989,961</u>	<u>1,323,707</u>	<u>800,606</u>	<u>881,242</u>	<u>769,951</u>	<u>1,103,335</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>1,172,861</u>	<u>271,121</u>	<u>60,156</u>	<u>81,370</u>	<u>69,991</u>	<u>222,271</u>	<u>79,220</u>



# **FIVE-YEAR PROJECT SUMMARIES**



City of Hopkins, MN - ERP  
**EQUIPMENT REPLACEMENT PLAN**  
**2018 thru 2022**

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2018</b>				
Art Center Surveillance System	Comm Svcs - Arts Center	01-ERP-1112	1	47,000
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
Core Network Switch	Comm Svcs - IT	01-ERP-0012	n/a	17,000
Wi-Fi and Cellular	Comm Svcs - IT	01-ERP-0013	n/a	6,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	147,000
Sergeant's Vehicle	Police	01-ERP-0201	n/a	49,000
PSO - Utility 4x4	Police	01-ERP-0203	n/a	55,000
Tactical Ballistic Vests / Helmets - SWAT	Police	01-ERP-0214	3	55,000
Taser Replacement	Police	01-ERP-0217	n/a	35,000
PD - Video Data Server	Police	01-ERP-0219	n/a	115,000
4X4 3/4 Ton Truck	Public Works: Bldg/Equip Serv	01-ERP-0710	n/a	36,000
PW - Forklift	Public Works: Bldg/Equip Serv	01-ERP-0715	2	25,000
Toolcat	Public Works: Parks/Forestry	01-ERP-0816	n/a	63,300
4x2 1 Ton Dump Truck	Public Works: Streets/Traffic	01-ERP-0302	n/a	54,600
Tandem Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0306	n/a	235,000
Swap Loader	Refuse	01-ERP-0803	n/a	95,000
<b>Total for 2018</b>				<b>1,163,117</b>
<b>2019</b>				
Activity Center Sound System Replacement	Comm Svcs - Activity Center	01-ERP-0036	3	15,000
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
Fortmail Hardware Appliance	Comm Svcs - IT	01-ERP-0016	n/a	10,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Extrication Tool (2)	Fire	01-ERP-0109	n/a	27,400
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	98,000
Squad Car Camera Systems	Police	01-ERP-0212	n/a	65,000
PD - Video Data Server	Police	01-ERP-0219	n/a	10,000
Mobile Data Computers	Police	01-ERP-0220	n/a	65,000
Sweeper	Public Works: Streets/Traffic	01-ERP-0311	n/a	230,000
<b>Total for 2019</b>				<b>594,400</b>
<b>2020</b>				
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
Wi-Fi and Cellular	Comm Svcs - IT	01-ERP-0013	n/a	6,000
Distribution Network Switches	Comm Svcs - IT	01-ERP-0014	n/a	50,000
Backup Server	Comm Svcs - IT	01-ERP-0015	n/a	66,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Document Management Scanner (2)	Community Services	01-ERP-0008	n/a	11,300

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	107,400
Building Video Server	Police	01-ERP-0218	n/a	20,000
PD - Video Data Server	Police	01-ERP-0219	n/a	10,000
Records Management System	Police	01-ERP-0221	n/a	150,000
4x4 3/4Ton Trucks (2)	Public Works: Parks/Forestry	01-ERP-0801	n/a	85,200
Large Turf Mower	Public Works: Parks/Forestry	01-ERP-0810	n/a	92,700
<b>Total for 2020</b>				<b>672,600</b>
<b>2021</b>				
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	161,100
PSO / Parking Enforcement Vehicle	Police	01-ERP-0202	n/a	53,700
PD - Video Data Server	Police	01-ERP-0219	n/a	10,000
Single Axle Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0305	n/a	225,000
Refuse Truck (RAP-R) (2)	Refuse	01-ERP-0900	n/a	270,300
<b>Total for 2021</b>				<b>794,100</b>
<b>2022</b>				
Art Center Carpet Extractor	Comm Svcs - Arts Center	01-ERP-1101	n/a	5,200
Art Center Jaycee Studio Audio Visual	Comm Svcs - Arts Center	01-ERP-1105	n/a	13,500
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	25,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
Network Infrastructure Upgrade	Comm Svcs - IT	01-ERP-0009	n/a	23,400
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	25,000
Quick Attack Pumper/Rescue (Rescue 8)	Fire	01-ERP-0105	n/a	314,500
Extrication Tool (2)	Fire	01-ERP-0109	n/a	30,000
HRA Copier	HRA	01-ERP-0401	n/a	16,500
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	107,400
PSO - Utility 4x4	Police	01-ERP-0203	n/a	72,100
Taser Replacement	Police	01-ERP-0217	n/a	32,000
PD - Video Data Server	Police	01-ERP-0219	n/a	10,000
Body Worn Cameras	Police	01-ERP-0222	n/a	160,000
Log Truck	Public Works: Parks/Forestry	01-ERP-0804	n/a	163,600
1 Ton Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0303	n/a	53,400
Skid Loader (2)	Public Works: Streets/Traffic	01-ERP-0309	n/a	50,000
Generator (2)	Sewer	01-ERP-0555	n/a	43,000
<b>Total for 2022</b>				<b>1,174,600</b>
<b>GRAND TOTAL</b>				<b>4,398,817</b>

City of Hopkins, MN - ERP  
***EQUIPMENT REPLACEMENT PLAN***  
**2018 thru 2022**

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
Comm Svcs - Activity Center		15,000				15,000
Comm Svcs - Arts Center	47,000				18,700	65,700
Comm Svcs - IT	97,000	84,000	196,000	74,000	103,400	554,400
Community Services			11,300			11,300
Fire	54,217	27,400			344,500	426,117
HRA					16,500	16,500
Police	456,000	238,000	287,400	224,800	381,500	1,587,700
Public Works: Bldg/Equip Serv	61,000					61,000
Public Works: Parks/Forestry	63,300		177,900		163,600	404,800
Public Works: Streets/Traffic	289,600	230,000		225,000	103,400	848,000
Refuse	95,000			270,300		365,300
Sewer					43,000	43,000
<b>TOTAL</b>	<b>1,163,117</b>	<b>594,400</b>	<b>672,600</b>	<b>794,100</b>	<b>1,174,600</b>	<b>4,398,817</b>

City of Hopkins, MN - ERP  
**EQUIPMENT REPLACEMENT PLAN**  
 2018 thru 2022

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>Comm Svcs - Activity Center</b>								
Activity Center Sound System Replacement	01-ERP-0036	3		15,000				15,000
<b>Comm Svcs - Activity Center Total</b>				<b>15,000</b>				<b>15,000</b>
<b>Comm Svcs - Arts Center</b>								
Art Center Carpet Extractor	01-ERP-1101	n/a					5,200	5,200
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a					13,500	13,500
Art Center Surveillance System	01-ERP-1112	1	47,000					47,000
<b>Comm Svcs - Arts Center Total</b>			<b>47,000</b>				<b>18,700</b>	<b>65,700</b>
<b>Comm Svcs - IT</b>								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	22,000	22,000	25,000	113,000
Computers	01-ERP-0006	n/a	30,000	30,000	30,000	30,000	30,000	150,000
Network Infrastructure Upgrade	01-ERP-0009	n/a					23,400	23,400
Core Network Switch	01-ERP-0012	n/a	17,000					17,000
Wi-Fi and Cellular	01-ERP-0013	n/a	6,000		6,000			12,000
Distribution Network Switches	01-ERP-0014	n/a			50,000			50,000
Backup Server	01-ERP-0015	n/a			66,000			66,000
Fortimail Hardware Appliance	01-ERP-0016	n/a		10,000				10,000
PD - Network Server	01-ERP-0211	n/a	22,000	22,000	22,000	22,000	25,000	113,000
<b>Comm Svcs - IT Total</b>			<b>97,000</b>	<b>84,000</b>	<b>196,000</b>	<b>74,000</b>	<b>103,400</b>	<b>554,400</b>
<b>Community Services</b>								
Document Management Scanner (2)	01-ERP-0008	n/a			11,300			11,300
<b>Community Services Total</b>					<b>11,300</b>			<b>11,300</b>
<b>Fire</b>								
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a					314,500	314,500
Aerial Truck	01-ERP-0106	n/a	54,217					54,217
Extrication Tool (2)	01-ERP-0109	n/a		27,400			30,000	57,400
<b>Fire Total</b>			<b>54,217</b>	<b>27,400</b>			<b>344,500</b>	<b>426,117</b>
<b>HRA</b>								
HRA Copier	01-ERP-0401	n/a					16,500	16,500
<b>HRA Total</b>							<b>16,500</b>	<b>16,500</b>
<b>Police</b>								
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	147,000	98,000	107,400	161,100	107,400	620,900
Sergeant's Vehicle	01-ERP-0201	n/a	49,000					49,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a				53,700		53,700
PSO - Utility 4x4	01-ERP-0203	n/a	55,000				72,100	127,100

Department	Project #	Priority	2018	2019	2020	2021	2022	Total
Squad Car Camera Systems	01-ERP-0212	n/a		65,000				65,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3	55,000					55,000
Taser Replacement	01-ERP-0217	n/a	35,000				32,000	67,000
Building Video Server	01-ERP-0218	n/a			20,000			20,000
PD - Video Data Server	01-ERP-0219	n/a	115,000	10,000	10,000	10,000	10,000	155,000
Mobile Data Computers	01-ERP-0220	n/a		65,000				65,000
Records Management System	01-ERP-0221	n/a			150,000			150,000
Body Worn Cameras	01-ERP-0222	n/a					160,000	160,000
<b>Police Total</b>			<b>456,000</b>	<b>238,000</b>	<b>287,400</b>	<b>224,800</b>	<b>381,500</b>	<b>1,587,700</b>
<b>Public Works: Bldg/Equip Serv</b>								
4X4 3/4 Ton Truck	01-ERP-0710	n/a	36,000					36,000
PW - Forklift	01-ERP-0715	2	25,000					25,000
<b>Public Works: Bldg/Equip Serv Total</b>			<b>61,000</b>					<b>61,000</b>
<b>Public Works: Parks/Forestry</b>								
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a			85,200			85,200
Log Truck	01-ERP-0804	n/a					163,600	163,600
Large Turf Mower	01-ERP-0810	n/a			92,700			92,700
Toolcat	01-ERP-0816	n/a	63,300					63,300
<b>Public Works: Parks/Forestry Total</b>			<b>63,300</b>		<b>177,900</b>		<b>163,600</b>	<b>404,800</b>
<b>Public Works: Streets/Traffic</b>								
4x2 1 Ton Dump Truck	01-ERP-0302	n/a	54,600					54,600
1 Ton Dump Truck (2)	01-ERP-0303	n/a					53,400	53,400
Single Axle Dump Truck (2)	01-ERP-0305	n/a				225,000		225,000
Tandem Dump Truck (2)	01-ERP-0306	n/a	235,000					235,000
Skid Loader (2)	01-ERP-0309	n/a					50,000	50,000
Sweeper	01-ERP-0311	n/a		230,000				230,000
<b>Public Works: Streets/Traffic Total</b>			<b>289,600</b>	<b>230,000</b>		<b>225,000</b>	<b>103,400</b>	<b>848,000</b>
<b>Refuse</b>								
Swap Loader	01-ERP-0803	n/a	95,000					95,000
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a				270,300		270,300
<b>Refuse Total</b>			<b>95,000</b>			<b>270,300</b>		<b>365,300</b>
<b>Sewer</b>								
Generator (2)	01-ERP-0555	n/a					43,000	43,000
<b>Sewer Total</b>							<b>43,000</b>	<b>43,000</b>
<b>GRAND TOTAL</b>			<b>1,163,117</b>	<b>594,400</b>	<b>672,600</b>	<b>794,100</b>	<b>1,174,600</b>	<b>4,398,817</b>

City of Hopkins, MN - ERP  
*EQUIPMENT REPLACEMENT PLAN*  
 2018 thru 2022

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
AC - Arts Center Fund	47,000				18,700	65,700
Bonds/Lease	54,217					54,217
Equipment Replacement Fund	990,650	594,400	672,600	523,800	1,014,600	3,796,050
HRA - Housing and Redevelopment Authority					16,500	16,500
RF - Refuse Fund	71,250			270,300	81,800	423,350
SF - Sanitary Sewer Fund					43,000	43,000
<b>GRAND TOTAL</b>	<b>1,163,117</b>	<b>594,400</b>	<b>672,600</b>	<b>794,100</b>	<b>1,174,600</b>	<b>4,398,817</b>

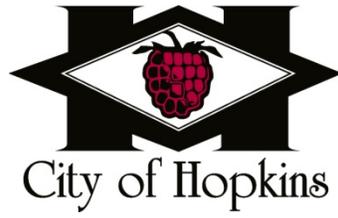
City of Hopkins, MN - ERP  
**EQUIPMENT REPLACEMENT PLAN**  
**2018 thru 2022**

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
<b>AC - Arts Center Fund</b>								
Art Center Carpet Extractor	01-ERP-1101	n/a					5,200	5,200
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a					13,500	13,500
Art Center Surveillance System	01-ERP-1112	1	47,000					47,000
<b>AC - Arts Center Fund Total</b>			<b>47,000</b>				<b>18,700</b>	<b>65,700</b>
<b>Bonds/Lease</b>								
Aerial Truck	01-ERP-0106	n/a	54,217					54,217
<b>Bonds/Lease Total</b>			<b>54,217</b>					<b>54,217</b>
<b>Equipment Replacement Fund</b>								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	22,000	22,000	25,000	113,000
Computers	01-ERP-0006	n/a	30,000	30,000	30,000	30,000	30,000	150,000
Document Management Scanner (2)	01-ERP-0008	n/a			11,300			11,300
Network Infrastructure Upgrade	01-ERP-0009	n/a					23,400	23,400
Core Network Switch	01-ERP-0012	n/a	17,000					17,000
Wi-Fi and Cellular	01-ERP-0013	n/a	6,000		6,000			12,000
Distribution Network Switches	01-ERP-0014	n/a			50,000			50,000
Backup Server	01-ERP-0015	n/a			66,000			66,000
Fortmail Hardware Appliance	01-ERP-0016	n/a		10,000				10,000
Activity Center Sound System Replacement	01-ERP-0036	3		15,000				15,000
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a					314,500	314,500
Extrication Tool (2)	01-ERP-0109	n/a		27,400			30,000	57,400
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	147,000	98,000	107,400	161,100	107,400	620,900
Sergeant's Vehicle	01-ERP-0201	n/a	49,000					49,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a				53,700		53,700
PSO - Utility 4x4	01-ERP-0203	n/a	55,000				72,100	127,100
PD - Network Server	01-ERP-0211	n/a	22,000	22,000	22,000	22,000	25,000	113,000
Squad Car Camera Systems	01-ERP-0212	n/a		65,000				65,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3	55,000					55,000
Taser Replacement	01-ERP-0217	n/a	35,000				32,000	67,000
Building Video Server	01-ERP-0218	n/a			20,000			20,000
PD - Video Data Server	01-ERP-0219	n/a	115,000	10,000	10,000	10,000	10,000	155,000
Mobile Data Computers	01-ERP-0220	n/a		65,000				65,000
Records Management System	01-ERP-0221	n/a			150,000			150,000
Body Worn Cameras	01-ERP-0222	n/a					160,000	160,000
4x2 1 Ton Dump Truck	01-ERP-0302	n/a	54,600					54,600
1 Ton Dump Truck (2)	01-ERP-0303	n/a					53,400	53,400
Single Axle Dump Truck (2)	01-ERP-0305	n/a				225,000		225,000
Tandem Dump Truck (2)	01-ERP-0306	n/a	235,000					235,000
Skid Loader (2)	01-ERP-0309	n/a					50,000	50,000
Sweeper	01-ERP-0311	n/a		230,000				230,000

Source	Project #	Priority	2018	2019	2020	2021	2022	Total
4X4 3/4 Ton Truck	01-ERP-0710	n/a	36,000					36,000
PW - Forklift	01-ERP-0715	2	25,000					25,000
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a			85,200			85,200
Swap Loader	01-ERP-0803	n/a	23,750					23,750
Log Truck	01-ERP-0804	n/a					81,800	81,800
Large Turf Mower	01-ERP-0810	n/a			92,700			92,700
Toolcat	01-ERP-0816	n/a	63,300					63,300
<b>Equipment Replacement Fund Total</b>			<b>990,650</b>	<b>594,400</b>	<b>672,600</b>	<b>523,800</b>	<b>1,014,600</b>	<b>3,796,050</b>
<b>HRA - Housing and Redevelopment A</b>								
HRA Copier	01-ERP-0401	n/a					16,500	16,500
<b>HRA - Housing and Redevelopment Authority Total</b>							<b>16,500</b>	<b>16,500</b>
<b>RF - Refuse Fund</b>								
Swap Loader	01-ERP-0803	n/a	71,250					71,250
Log Truck	01-ERP-0804	n/a					81,800	81,800
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a				270,300		270,300
<b>RF - Refuse Fund Total</b>			<b>71,250</b>			<b>270,300</b>	<b>81,800</b>	<b>423,350</b>
<b>SF - Sanitary Sewer Fund</b>								
Generator (2)	01-ERP-0555	n/a					43,000	43,000
<b>SF - Sanitary Sewer Fund Total</b>							<b>43,000</b>	<b>43,000</b>
<b>GRAND TOTAL</b>			<b>1,163,117</b>	<b>594,400</b>	<b>672,600</b>	<b>794,100</b>	<b>1,174,600</b>	<b>4,398,817</b>

# **EQUIPMENT REQUESTS**



# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Activity Center

## City of Hopkins, MN - ERP

Contact Activity Ctr Director

Project # 01-ERP-0036  
 Project Name Activity Center Sound System Replacement

Type Equipment

Useful Life 25 years

Category Equipment

Priority 3 Important

Future

**Description** Total Project Cost: \$15,000  
 Replace and enhance the sound system in the Raspberry, Conference, Computer Nook, Harmony Hill, Lounge/Dining, and Office areas.

**Justification**  
 The present sound system in many of these areas are the original system installed in 1980. It was primarily used as a paging system. We will replace and enhance the sound system to allow better hearing for our participants as well as easier use of amplification devises for speakers, presenters, and instructors in these areas.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund		15,000				15,000
<b>Total</b>		<b>15,000</b>				<b>15,000</b>

**Budget Impact/Other**

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

## City of Hopkins, MN - ERP

Contact Arts Center Director

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

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$16,100

**Description**  
 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. Including carpet wand and long hose for ease of use, as well as low moisture capabilities.

**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.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment					5,200	5,200
<b>Total</b>					<b>5,200</b>	<b>5,200</b>

Funding Sources	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund					5,200	5,200
<b>Total</b>					<b>5,200</b>	<b>5,200</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Increase cost from \$3,300 to \$3,900.  
 Estimate salvage/resale value on replace item: \$

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

## City of Hopkins, MN - ERP

Contact Arts Center Director

Project # 01-ERP-1105  
 Project Name Art Center Jaycee Studio Audio Visual

Type Equipment

Useful Life 7 years

Category Equipment

Priority n/a

Future

**Description** Total Project Cost: \$41,100

Install a projector in a ceiling mount. Wire speakers into the ceiling. Wire input for computer on front wall. Add two microphones. Mount supporting hardware in rack that fits into closet.

Originally scheduled for the Community Room this project was moved to the Jaycee Studio as they found a greater need for this equipment in that room.

**Justification**

An increasing number of users of this room require media support. Current means of providing this include the use of an oversized A/V cart, cords stretch across the floor and a large speaker on a stick. We can streamline the appearance and functionality by making these appropriate changes. These changes also address safety concerns. They will help attract safety concerns. They will help attract and retain rental customers as well as appropriately support our own activities.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment					13,500	13,500
<b>Total</b>					<b>13,500</b>	<b>13,500</b>

Funding Sources	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund					13,500	13,500
<b>Total</b>					<b>13,500</b>	<b>13,500</b>

**Budget Impact/Other**

Move this item from 2014 to 2015.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - Arts Center

## City of Hopkins, MN - ERP

Contact Arts Center Director

Project #	01-ERP-1112
Project Name	Art Center Surveillance System

Type Equipment

Useful Life 5 years

Category Buildings: Arts Center

Priority 1 Urgent

Future

<b>Description</b>	<b>Total Project Cost:</b> \$56,000
<p>18 Interior cameras and 2 exterior cameras                  1 Network video recorded with 30 days of storage                  1 Network switch and power over Ethernet for cameras                  Cabling, installation, and programming of the cameras</p> <p>Estimated Cost \$47,000</p> <p>2020-2025: Annual software maintenance and potential maintenance in 2-5 years of \$3,000                  2027-2029: More extensive upgrades (may include replacing some components, but no full replacement) \$5,000-\$6,000.</p>	

<b>Justification</b>
<p>The current surveillance system is no longer functional. The cameras are of poor quality and when needed, make it impossible to identify anyone. There are areas of the building that are not covered by camera or severely affected by street traffic. We have no security at the back of the building. Because of the nature of events and art work in the building, it is important to have a system that can capture activities in the building to ensure safety of guests and staff. It is also very important given the limited staff we have on duty. Staff may need to be away from the lobby in order to clean or set up for an event.</p> <p>We have not had a lot of problems, but have had minor vandalism to the building, theft of guests belongings and few circumstances of art theft.</p>

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	47,000					47,000
<b>Total</b>	<b>47,000</b>					<b>47,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
AC - Arts Center Fund	47,000					47,000
<b>Total</b>	<b>47,000</b>					<b>47,000</b>

<b>Budget Impact/Other</b>

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - IT

## City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0003  
Project Name CH - Network Server

Type Equipment

Useful Life 1 year

Category Equipment

Priority n/a

Future

Total Project Cost: \$626,000

### Description

The network server is the hub of the network. New computers are faster and more reliable.

### Justification

Networking allows user to share information that is stored in a single location, the network server. This is more efficient because the information does not have to be stored on many different computers. It also makes for better accuracy because as the information changes or is updated, every user is working with the same data.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	22,000	22,000	22,000	22,000	25,000	113,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>25,000</b>	<b>113,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	22,000	22,000	22,000	22,000	25,000	113,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>25,000</b>	<b>113,000</b>

### Budget Impact/Other

Variance from 20 year plan - Increase from 8,000 to 15,000. Software licensing has become more expensive. We are paying half of our server budget to required software and 8,000 isn't enough anymore.  
2016 - Variance from 20 year plan - We were using a 4 year old server design for our servers that is not meeting current standards for speed of data access. Our new hardware design costs approximately 7,000 more than the old standard that was insufficient.  
2017 - Changes reflect anticipated need for increased storage.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - IT

## City of Hopkins, MN - ERP

Contact Finance Director/IT

Project # 01-ERP-0006

Type Equipment

Project Name Computers

Useful Life 3-5 years

Category Equipment

Future

Priority n/a

### Description

Total Project Cost: \$1,050,000

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.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

### Budget Impact/Other

Variance from 20 year plan - none

Estimate salvage/resale value on replaced item: \$-0-

2017 - Increase in expenditure a result of supporting more computers than when the original allotment was put in place.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - IT

## City of Hopkins, MN - ERP

Contact Finance Director/IT

Project #	01-ERP-0009
Project Name	Network Infrastructure Upgrade

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Future

<b>Description</b>	Total Project Cost: \$38,400
Install new and additional network wiring and equipment.	

<b>Justification</b>
Improve capacity, coverage and reliability. Installation will coincide with office space update.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment					23,400	23,400
<b>Total</b>					<b>23,400</b>	<b>23,400</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund					23,400	23,400
<b>Total</b>					<b>23,400</b>	<b>23,400</b>

<b>Budget Impact/Other</b>
Variance from 20 year plan - new item to replace substandard network wiring. Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - IT

## City of Hopkins, MN - ERP

Contact Finance Director/IT

Project # 01-ERP-0012  
 Project Name Core Network Switch

Type Equipment

Useful Life 6 years

Category Equipment

Priority n/a

Future

**Description** Total Project Cost: \$71,000

Provides layer 3 IP presence for the network, core switching connectivity, backbone on which all network communication is built and facilitates fiber optic network connection to fire department.

2 - Cisco 3560E-24PD managed switch - \$3,000 each  
 2 - Cisco X2-10GB-LR fiber optic transceiver - \$1200 each  
 cost listed is for equipment only and does not include tax, shipping and other related costs

**Justification**

Current two switches are obsolete, end of life and no longer supported by manufacturer. Past lost of service resulted in significant network outage that was immediately noticed by many employees.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	17,000					17,000
<b>Total</b>	<b>17,000</b>					<b>17,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	17,000					17,000
<b>Total</b>	<b>17,000</b>					<b>17,000</b>

**Budget Impact/Other**

Variance from 20 year plan - Not currently in ERP but critical to network communication infrastructure. This is outside the budget for city hall server network budget as the "Lisa" service is scheduled for replacement due to end of life, out of PCI compliance and obsolete.

2015 - change amount from \$12,000 to \$17,000 - more expensive than originally thought based on 2015 replacement.  
 Estimate salvage/resale value on replace item: - \$0-

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - IT

## City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0013  
Project Name Wi-Fi and Cellular

Type Equipment

Useful Life 5-7 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$18,000

### Description

With technology trending towards an explosion of mobile devices we need to be able to manage, secure and provide connectivity to current and future devices

### Justification

We have cellular dead spots in buildings that can be fixed with inexpensive cell bosing technology. The number of mobile devices owned by the city is increasing every year. Our current internal Wi-Fi infrastructure has been put to together with technology that was never designed for the enterprise. As the Wi-Fi infrastructure is increasing the system isn't staying stable enough to meet demands. Just about every city building now has a business need for Wi-Fi. Our current mobile device management infrastructure needs updating to handle the influx of city data on employee owned devices, CJIS protected data, need for content filtering, as well as maintain the security of current devices.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	6,000		6,000			12,000
<b>Total</b>	<b>6,000</b>		<b>6,000</b>			<b>12,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	6,000		6,000			12,000
<b>Total</b>	<b>6,000</b>		<b>6,000</b>			<b>12,000</b>

### Budget Impact/Other

2016 - New ERP item

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - IT

## City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0014  
 Project Name Distribution Network Switches

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$107,000

### Description

We have 25 distribution network switches in our enterprise environment along with fiber optic transceivers and direct attach sfp cables to connect them. Distribution switches connect to the core switches and bring the data to the actual endpoints such as desktops, servers, telephones, and copiers.

### Justification

Replacement of these switches with current technology is vital to the function of the network as well as the safety of the data being passed through the switch.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund			50,000			50,000
<b>Total</b>			<b>50,000</b>			<b>50,000</b>

### Budget Impact/Other

2016 - New item in ERP

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - IT

## City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0015  
 Project Name Backup Server

Type Equipment

Useful Life 3 years

Category Equipment

Priority n/a

Future

**Description** Total Project Cost: \$132,000  
 Group of Dell servers to run Dell Rapid Recovery software to backup city computers and servers, along with Windows and VMWare licensing required to run the servers.

**Justification**  
 Backup servers are essential to keep the electronic data for the city safe. We have overgrown our current system and are not able to backup everything that needs to be backed up in a timely manor. Additionally restores on the curent system take hours to days. If we needed to restore a critical server from backup, we would be looking at an unacceptable amount of downtime.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment			66,000			66,000
<b>Total</b>			<b>66,000</b>			<b>66,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund			66,000			66,000
<b>Total</b>			<b>66,000</b>			<b>66,000</b>

**Budget Impact/Other**

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - IT

## City of Hopkins, MN - ERP

Contact IT Director

Project #	01-ERP-0016
Project Name	Fortimail Hardware Appliance

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$10,000

<b>Description</b>
Hardware appliance to act as another layer of security to filter out malicious links, messages and attachments. This device will also provide a future capability for email archiving if it is required or desired by the city.

<b>Justification</b>
The number one vector malicious actors use to penetrate enterprise networks is email. Once a user clicks on a link, runs a program, or opens an attachment, the threat actor has already penetrated the border defenses. Cutting down on the amount of malicious emails that make their way to the end user is a key method of keeping the network safe from threats such as ransomware and other dangerous cyber attacks.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund		10,000				10,000
<b>Total</b>		<b>10,000</b>				<b>10,000</b>

<b>Budget Impact/Other</b>

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Comm Svcs - IT

## City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0211  
Project Name PD - Network Server

Type Equipment

Useful Life 3 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$631,000

### Description

Computer servers store information and system programs for Police Department.  
One server @ \$22,000 for system upgrades

### 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.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	22,000	22,000	22,000	22,000	25,000	113,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>25,000</b>	<b>113,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	22,000	22,000	22,000	22,000	25,000	113,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>25,000</b>	<b>113,000</b>

### Budget Impact/Other

Variance from 20 year plan - Increase from 8,500 to 15,000. Software licensing has become more expensive. We are paying half our server budget for required software and 8,500 isn't enough anymore.

2016 Variance from 20 year plan - We were using a 4 year old server design for our servers that is not meeting current standards for speed of data access. Our new hardware design costs approximately 7,000 more than the old standard that was insufficient.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Community Services

## City of Hopkins, MN - ERP

Contact City Clerk

Project # 01-ERP-0008  
 Project Name Document Management Scanner (2)

Type Equipment

Useful Life 4 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$87,600

### Description

Large document (11" x17") scanner for document management and retention as well as general administrative use.  
 Purchased two scanners in 2012 at a cost of \$10,315 - 1 at scanner station, 1 in City Clerk's office  
 Current equipment: Canon DR 7550C

### Justification

Scanners are needed for converting paper copies to electronic data to reduce storage space.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment			11,300			11,300
<b>Total</b>			<b>11,300</b>			<b>11,300</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund			11,300			11,300
<b>Total</b>			<b>11,300</b>			<b>11,300</b>

### Budget Impact/Other

Variance from 20 year plan - Two scanners purchased in 2012 and will be replaced every four years.  
 Estimate salvage/resale value on replaced item: \$500-\$1,000

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

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

Future

**Description** Total Project Cost: \$737,100  
 Quick attack pumper/rescue.  
 Current vehicle: 1995 Rescue (#108)

**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.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment					314,500	314,500
<b>Total</b>					<b>314,500</b>	<b>314,500</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund					314,500	314,500
<b>Total</b>					<b>314,500</b>	<b>314,500</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Useful life change to 10 years.  
 Estimate salvage/resale value on replaced item \$

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0106  
 Project Name Aerial Truck

Future

**Description** Total Project Cost: \$2,559,597

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.

Current vehicle: 2008 Pierce Arrow XT Aerial Ladder (#109)

**Justification**

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.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	54,217					54,217
<b>Total</b>	<b>54,217</b>					<b>54,217</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Bonds/Lease	54,217					54,217
<b>Total</b>	<b>54,217</b>					<b>54,217</b>

**Budget Impact/Other**

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

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

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

Future

**Description** Total Project Cost: \$177,200  
 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.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment		27,400			30,000	57,400
<b>Total</b>		<b>27,400</b>			<b>30,000</b>	<b>57,400</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund		27,400			30,000	57,400
<b>Total</b>		<b>27,400</b>			<b>30,000</b>	<b>57,400</b>

**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

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0401  
 Project Name HRA Copier

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.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment					16,500	16,500
<b>Total</b>					<b>16,500</b>	<b>16,500</b>

Funding Sources	2018	2019	2020	2021	2022	Total
HRA - Housing and Redevelopment Authority					16,500	16,500
<b>Total</b>					<b>16,500</b>	<b>16,500</b>

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

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0200  
 Project Name Marked Patrol Vehicles (7)

Future

**Description** Total Project Cost: \$3,382,600  
 Marked patrol vehicles used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties.  
 Fleet consists of 7 patrol vehicles - all marked  
 Current Vehicles: (1) 2013 Ford Utility, (1) 2014 Ford Utility, (3) 2015 Ford Utility, (2) 2016 Ford Utility

**Justification**  
 Set up and marking of police vehicles must conform to Minnesota law and POST standards. Vehicles contain secure data and radio equipment for routine and emergency operations. Vehicles contain secure seating for prisoner transport.

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles	147,000	98,000	107,400	161,100	107,400	620,900
<b>Total</b>	<b>147,000</b>	<b>98,000</b>	<b>107,400</b>	<b>161,100</b>	<b>107,400</b>	<b>620,900</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	147,000	98,000	107,400	161,100	107,400	620,900
<b>Total</b>	<b>147,000</b>	<b>98,000</b>	<b>107,400</b>	<b>161,100</b>	<b>107,400</b>	<b>620,900</b>

**Budget Impact/Other**  
 Variance from 20 year plan - cost modified due to new models of squads which need to be re-outfitted for all equipment.  
 Estimate salvage/resale value on replaced item: \$4,000 each

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0201  
 Project Name Sergeant's Vehicle

Future

**Description** Total Project Cost: \$400,600  
 Marked patrol vehicle used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties.  
 4 year rotation.  
 Current vehicle: 2014 Ford Utility

**Justification**  
 Set up and marking of police vehicles must conform to Minnesota law and POST standards. Vehicles contain secure data and radio equipment for routine and emergency operations. Vehicles contain secure seating for prisoner transport.

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles	49,000					49,000
<b>Total</b>	<b>49,000</b>					<b>49,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	49,000					49,000
<b>Total</b>	<b>49,000</b>					<b>49,000</b>

**Budget Impact/Other**  
 Variance from 20 year plan - cost modified due to new model of car which will require all new equipment.  
 Estimate salvage/resale value on replaced item: \$3,500 each

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0202  
 Project Name PSO / Parking Enforcement Vehicle

Future

**Description** Total Project Cost: \$168,900  
 Marked patrol vehicle used by PSO Evidence Tech / Parking Enforcement Officer to respond to calls for service, enforce parking laws, and perform duties associated with evidentiary processes.  
 Current Vehicle: (1) 2016 Ford Utility

**Justification**  
 Use by parking enforcement officers in the course of their duties enforcing parking regulations in the downtown area.  
 Set up and marking of police vehicles must conform to Minnesota law and POST standards. Vehicles contain secure data and radio equipment for routine and emergency operations. Vehicles contain secure seating for prisoner transport.

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles				53,700		53,700
<b>Total</b>				<b>53,700</b>		<b>53,700</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund				53,700		53,700
<b>Total</b>				<b>53,700</b>		<b>53,700</b>

**Budget Impact/Other**  
 Variance from 20 year plan - vehicle was increased to account for the outfitting and radio  
 Estimate salvage/resale value on replaced item: \$1,500  
 2016 - Change in replacement schedule due to full time use of vehicle and change of position responsibilities. Next replacement scheduled for 2021 from 2026

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0203  
 Project Name PSO - Utility 4x4

Future

**Description** Total Project Cost: \$328,300

Four wheel drive marked patrol vehicle used by PSOs to respond to calls for service, handle animal complaints, and perform other duties associated with department operations.

Current vehicle: 2014 Ford F150 (#212)

**Justification**

Vehicle is normally used by public service officers for a wide variety of uses such as transporting animals, prisoners and equipment. The 4 wheel drive vehicle is also used at times as a patrol vehicle, particularly in the winter in extreme snow conditions.

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles	55,000				72,100	127,100
<b>Total</b>	<b>55,000</b>				<b>72,100</b>	<b>127,100</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	55,000				72,100	127,100
<b>Total</b>	<b>55,000</b>				<b>72,100</b>	<b>127,100</b>

**Budget Impact/Other**

Estimate salvage/resale value on replaced item: \$5,000  
 2016 - Variance from 20 year plan - Change in replacement schedule due to full time use of vehicle. Changing useful life from 6 years to 4 years

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0212  
 Project Name Squad Car Camera Systems

Future

**Description** Total Project Cost: \$557,500

Squad car camera systems are used to document events inside and outside of the patrol vehicles. The cameras utilize a forward facing camera and a prisoner transport area camera.

Current equipment: 11 digital cameras from DATA 911.

Video is downloaded into the police department server for evidentiary purposes.

**Justification**

Computers: Limited life of 5 years - replacement necessary.

The police vehicle cameras are a necessary component of the patrol vehicles. Evidentiary information is collected from the cameras and often used in court. Cameras also provide a snapshot of an officers interaction with the public so we are able to maintain transparency and public trust with our operations.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

**Budget Impact/Other**

Variance from 20 year plan - ERP - Move back one year to 2014. All working - no problems.  
 Estimate salvage/resale value on replaced item: \$-0-

In 2014 the Police Dept. has the opportunity to purchase a combined mobile data computer/digital camera component for a total cost of \$148,000. Originally the total of the cameras and computers together totaled \$116,100 with the computers scheduled for 2014 and the cameras scheduled for 2015. The cameras are being pulled forward to 2014.

2016 - Variance from 20 year plan - Change in replacement year to accurately reflect life expectancy in relation to when the cameras were purchased. Change in budgeted amount to reflect past and anticipated costs.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Police  
 Contact Police Chief  
 Type Equipment  
 Useful Life 5 years  
 Category Equipment  
 Priority 3 Important

## City of Hopkins, MN - ERP

Project # 01-ERP-0214  
 Project Name Tactical Ballistic Vests / Helmets - SWAT

Future

**Description** Total Project Cost: \$233,200  
 12 Tactical Ballistical Vests worn by members of the Hopkins Police Department SWAT (Special Weapons and Tactics) team. These vests offer a higher level of protection for officers involved in high risk situations; this protection offers a higher level of ballistic protection compared to regular duty vests. SWAT team members also require ballistic helmets on the same rotational cycle. Equipment breakdown: 12 vests @ \$3,700 = \$44,400. 12 ballistic helmets @ \$515 = \$6,180. New protective shield = \$3,000.

**Justification**  
 Variance - Change in vendor equipment pricing and SWAT team staffing levels. Current price is reflective of a twelve person (fully staffed) SWAT team with current vendor pricing.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	55,000					55,000
<b>Total</b>	<b>55,000</b>					<b>55,000</b>

**Budget Impact/Other**  
 2018 - 20,000 increase to reflect current staffing levels and needs.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Police  
 Contact Police Captain  
 Type Equipment  
 Useful Life 4 years  
 Category Equipment  
 Priority n/a

## City of Hopkins, MN - ERP

Project # 01-ERP-0217  
 Project Name Taser Replacement

Future

**Description** Total Project Cost: \$158,600  
 Tasers can prevent officers and the public from injuries. Taser technology continues to develop and are worn/ carried 24/7. Tasers have a useful life expectancy of approximately 5 years.

**Justification**  
 Tasers are a critical tool for Law Enforcement for control purposes during use of force encounters.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	35,000				32,000	67,000
<b>Total</b>	<b>35,000</b>				<b>32,000</b>	<b>67,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	35,000				32,000	67,000
<b>Total</b>	<b>35,000</b>				<b>32,000</b>	<b>67,000</b>

**Budget Impact/Other**  
 12- X2 Tasers  
 Total overall cost each Taser in 2018 = \$2870.00 (+ shipping/tax)

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Police  
 Contact Police Chief/IT  
 Type Equipment  
 Useful Life 4 years  
 Category Equipment  
 Priority n/a

## City of Hopkins, MN - ERP

Project # 01-ERP-0218  
 Project Name Building Video Server

Future

**Description** Total Project Cost: \$88,000  
 Building Video Server hardware and associated software is used to store video recorded by the cameras in and around the police department including interview rooms as well as booking. We record approximately 6 TB of video every 2-3 weeks. Large amounts of storage are required for 30 days of archival storage on the server itself.

**Justification**  
 Maintenance agreement with software vendor needs to be renewed every three years. Computer hardware should be refreshed around the same time to minimize drive failure and take advantage of new storage technology.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund			20,000			20,000
<b>Total</b>			<b>20,000</b>			<b>20,000</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Change in replacement schedule and estimated cost. Current equipment was purchased with DTF funding. Beginning in 2020 it will be funded with ERP funds.  
 Estimate salvage/resale value on replaced item: \$-0-

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0219  
 Project Name PD - Video Data Server

Future

**Description** Total Project Cost: \$165,000

The police department video server is used to store evidentiary video and audio data. Rules pertaining to criminal procedure, and laws regarding data privacy and retention place requirements on the Police Department to store and manage the data for varying lengths of time.

The current data storage solution was designed for squad car video only and is near capacity. The storage solution is also not currently designed to efficiently back up data and is potentially subject to data loss from environmental factors such as drive failure and unsuited fire suppression systems

**Justification**

The server is needed to maintain evidentiary squad car video and audio based upon State of Minnesota statutes and rules for varying lengths of time. The current storage solution is near capacity and is not being backed up in a manner suitably protecting it from loss. The current storage solution will not facilitate data storage of body worn camera video data and data retention.

A properly designed and implemented video data storage server will protect data from potential loss and corruption. Maintenance of the video data storage server will have yearly associated costs that need to be accounted for.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	115,000	10,000	10,000	10,000	10,000	155,000
<b>Total</b>	<b>115,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>155,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	115,000	10,000	10,000	10,000	10,000	155,000
<b>Total</b>	<b>115,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>155,000</b>

**Budget Impact/Other**

Cost of video data storage server: \$115,000.00  
 Cost of yearly maintenance for video data storage server: \$10,000.00/year

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0220  
 Project Name Mobile Data Computers

Future

**Description** Total Project Cost: \$290,000

Mobile Data Computers are used in the squad cars to receive calls for service from dispatch, query information from criminal justice databases, and facilitate communication between squad cars.

Current equipment: 11 - Data 911 Computers purchased in 2014

**Justification**

Mobile Data Computers have a limited life expectancy. The computers facilitate the basic response to emergency calls for service to which police officers respond. Vital information is forwarded to officers via the mobile data computers. Officers complete investigative reports, issue traffic related warnings and citations, and process arrest incidents from the mobile data computers.

As technology evolves the officers must be able to access information using up to date computers that can process the large amount of data and applications. Mobile data computers are currently used to host the squad car video camera system and have the potential to be integrated with a possible body worn camera.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund		65,000				65,000
<b>Total</b>		<b>65,000</b>				<b>65,000</b>

**Budget Impact/Other**

2016 - Variance from 20 year plan - Change in replacement year to accurately reflect life expectancy in relation to when the computers were purchased. Change in budgeted amount to reflect past and anticipated costs.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0221  
 Project Name Records Management System

Future

**Description** Total Project Cost: \$150,000  
 LETG - Records Management System was purchased at the end of 2012. This maintains all police records and reports. Zurcher Technologies acquired LETG in 2016 unexpectedly. We anticipate LETG will not be supported by 2020.

**Justification**  
 A new RMS system may be needed by 2020 as the current system will likely not be supported by the new company.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund			150,000			150,000
<b>Total</b>			<b>150,000</b>			<b>150,000</b>

**Budget Impact/Other**  
 Current cost to maintain system is \$26,989 annually.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

Project # 01-ERP-0222  
 Project Name Body Worn Cameras

Future

**Description** Total Project Cost: \$160,000

Body worn cameras (BWC) are cameras worn on the person of a police officer to capture the actions of individuals and the situations encountered by police officers. The BWCs offer video data and evidence that cannot be captured by traditional squad car video systems.

The State of Minnesota recently passed legislation regarding the use of BWCs and the video data associated with their use.

The use of BWCs by police officers is an emerging documentation tool in law enforcement, and considered directly associated with transparency and positive community relations.

**Justification**

There are a number of costs associated with the implementation of a BWC program. The State of Minnesota set forth specific data privacy and retention guidelines in the legislation that must be followed. The legislation mandates the performance of duties that are not currently performed by members of the Police Department staff and may require the hiring of additional staff to perform the mandated duties.

Initial inquiries into BWC platforms indicate the best practice will be the acquisition of one BWC per officer in contact with the public as a core function of their job duties, which for the Police Department would result in the purchase of 30 BWCs.

BWC manufacturers require license fees per device and ongoing warranty and maintenance fees. Computer software to manage the video data has additional associated costs, not including staff salary / compensation to perform needed duties.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment					160,000	160,000
<b>Total</b>					<b>160,000</b>	<b>160,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund					160,000	160,000
<b>Total</b>					<b>160,000</b>	<b>160,000</b>

**Budget Impact/Other**

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Bldg/Equip Ser

## City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0710  
 Project Name 4X4 3/4 Ton Truck

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

### Description

Total Project Cost: \$101,400

Pickup used by various divisions of Public Works.

### Justification

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

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

### Budget Impact/Other

Variance from 20 year plan - move up from 2009 to 2008 - Fire Dept. has requested to acquire surplus pickup for its use by daytime responders.  
 Estimated useful life reduced from 10 to 8 years.  
 Estimate salvage/resale value on replaced item: \$1,500

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Bldg/Equip Ser

## City of Hopkins, MN - ERP

Contact

Project # 01-ERP-0715

Type Unassigned

Project Name PW - Forklift

Useful Life 15 years

Category Unassigned

Future

Priority 2 Very Important

### Description

Total Project Cost: \$25,000

Used for unloading deliveries and moving palletized materials to messanine.

### Justification

Currentl we use a skidloader with forms. For safety reasons the forklift is the preferred method for handling pallets on/off a delivery truck and for material in and around our facilities. The facilities that would benefit are PW, Fire and the Ice Arena.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

### Budget Impact/Other

New Item

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks/Forestry

## City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

<b>Description</b>	<b>Total Project Cost:</b> \$313,800
Trucks used by Parks Division of Public Works.	
Current vehicles: 2012 Ford F350 4X4 (#801) & 2012 Ford F350 4X4 (#802)	

<b>Justification</b>
Snow plowing, hauling, transportation. Units are heavily used.

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles			85,200			85,200
<b>Total</b>			<b>85,200</b>			<b>85,200</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund			85,200			85,200
<b>Total</b>			<b>85,200</b>			<b>85,200</b>

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

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks/Forestry

## City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0804

Type Equipment

Project Name Log Truck

Useful Life 15 years

Category Vehicles

Future

Priority n/a

### Description

Total Project Cost: \$268,600

Truck is used for hauling brush and logs in the Forestry department.

Current vehicle: 2007 International LP4600 Log Truck (#811)

### Justification

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles					163,600	163,600
<b>Total</b>					<b>163,600</b>	<b>163,600</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund					81,800	81,800
RF - Refuse Fund					81,800	81,800
<b>Total</b>					<b>163,600</b>	<b>163,600</b>

### Budget Impact/Other

Variance from 20 year plan - 50% Equipment Replacement/50% Refuse - increase amount to \$105,000 to reflect actual cost.  
Estimated useful life reduced from 20 to 15 years.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks/Forestry

## City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0810  
 Project Name Large Turf Mower

Type Equipment

Useful Life 8 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$332,300

### Description

Large turf mower (11' cutting width) used by Parks Division of Public Works.

Current equipment: 2010 Toro Groundmaster (#825)

### Justification

Required to efficiently mow large parks.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment			92,700			92,700
<b>Total</b>			<b>92,700</b>			<b>92,700</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund			92,700			92,700
<b>Total</b>			<b>92,700</b>			<b>92,700</b>

### Budget Impact/Other

Variance from 20 year plan - move from 2011 to 2010 due to poor condition of existing mower. Estimated useful life reduced from 10 to 8 years. Estimate salvage/resale value on replaced item: \$3,500

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Parks/Forestry

## City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0816  
 Project Name Toolcat

Type Equipment

Useful Life 8 years

Category Equipment

Priority n/a

Future

**Description** Total Project Cost: \$295,100  
 Use by Public Works for snow removal, skating rinks, sweeping, ballfield maintenance and transportation of people and materials.  
 Current vehicle: 2010 Bobcat (#815)

**Justification**  
 New machine.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	63,300					63,300
<b>Total</b>	<b>63,300</b>					<b>63,300</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	63,300					63,300
<b>Total</b>	<b>63,300</b>					<b>63,300</b>

**Budget Impact/Other**  
 Variance from 20 year plan - New item which replaces one tractor.  
 Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

## City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0302  
 Project Name 4x2 1 Ton Dump Truck

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$162,900

**Description**  
 Truck used in the Street Division of Public Works.  
  
 Current vehicle: 2006 Ford F350 Pickup (#307)

**Justification**  
 Light hauling, snow removal and transportation.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	54,600					54,600
<b>Total</b>	<b>54,600</b>					<b>54,600</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	54,600					54,600
<b>Total</b>	<b>54,600</b>					<b>54,600</b>

**Budget Impact/Other**  
 Estimated useful life reduced from 12 to 10 years.  
 Estimate salvage/resale value on replaced item: \$3,500

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

## City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$281,600

**Description**

Truck is used in the Street Division of Public Works.

Current vehicles: 2000 Ford F450 (#304) & 2011 Ford F350 (#308)

**Justification**

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

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles					53,400	53,400
<b>Total</b>					<b>53,400</b>	<b>53,400</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund					53,400	53,400
<b>Total</b>					<b>53,400</b>	<b>53,400</b>

**Budget Impact/Other**

Variance from 20 year plan - move back from 2009 to 2010.  
 Estimated useful life reduced from 12 to 8 years.  
 Estimate salvage/resale value on replaced item: \$3,500

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

## City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0305  
 Project Name Single Axle Dump Truck (2)

Type Equipment

Useful Life 15 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$643,000

**Description**  
 Single axle dump truck used by various division of Public Works.  
  
 Current vehicles: 2005 Freightliner M2 106 (#312) and 2011 Freightliner MZ-1068 (#311)

**Justification**  
 Vehicle used for heavy hauling, snow plowing and sanding.  
 Moved single axel dump truck due in 2018 to a tandem axel dump truck in 2018. Done to increase snow hauling and other material hauling capacity.

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles				225,000		225,000
<b>Total</b>				<b>225,000</b>		<b>225,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund				225,000		225,000
<b>Total</b>				<b>225,000</b>		<b>225,000</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Move 1 truck from single axle to tandem axel to increase hauling capacity for snow and road materials.  
 Estimate salvage/resale value on replaced item: \$4,500 each  
 We will then have 2 single axel (change from 3) dump trucks and 2 (change from 1) tandem axel dump trucks.  
 Estimated useful life reduced from 17 to 15 years.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

## City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 15 years

Category Vehicles

Priority n/a

Future

<b>Description</b>	<b>Total Project Cost:</b> \$1,062,000
Dump truck used in Streets Division of Public Works.	
Current vehicles: 1998 Ford LT8500 Tandem (#314)	

<b>Justification</b>
Trucks used for heavy hauling, snow plowing and sanding.
To increase snow and other material hauling capacity. Moved from a single axel dump truck in 2018 to a tandem axel truck in 2018.

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

<b>Budget Impact/Other</b>
Variance from 20 year plan - Moved 1 single axel dump truck due in 2018 to a tandem axel dump truck due in 2018.
Estimate salvage/resale value on replaced item: \$-0-
2016-Increased estimated replacement costs by \$50,000 each year
Estimated useful life reduced from 17 to 15 years.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

## City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0309

Type Equipment

Project Name Skid Loader (2)

Useful Life 12 years

Category Equipment

Future

Priority n/a

### Description

Total Project Cost: \$258,900

Loading trucks, landscape work, snow removal, material handling.

Current equipment: 2004 Bobcat S-1851R Skid Loader (#324) & 2011 Bobcat S650 Skid-Steer Loader (#325)

### Justification

Expenditures	2018	2019	2020	2021	2022	Total
Equipment					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund					50,000	50,000
<b>Total</b>					<b>50,000</b>	<b>50,000</b>

### Budget Impact/Other

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

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Public Works: Streets/Traffic

## City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0311
Project Name	Sweeper

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$345,300

<b>Description</b>
Street sweeper used by Streets Division for sweeping streets and parking lots.
Current equipment: 2001 Elgin Pelican SE (#327)

<b>Justification</b>
Street sweeping, event clean-up, spring sand removal.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment		230,000				230,000
<b>Total</b>		<b>230,000</b>				<b>230,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund		230,000				230,000
<b>Total</b>		<b>230,000</b>				<b>230,000</b>

<b>Budget Impact/Other</b>
Variance from 20 year plan - Move from 2021 to 2019 Estimate salvage/resale value on replaced item: \$12,000

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Refuse  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 15 years  
 Category Equipment  
 Priority n/a

## City of Hopkins, MN - ERP

Project # 01-ERP-0803  
 Project Name Swap Loader

Future

**Description** Total Project Cost: \$346,000

Dumpster swap loader refuse truck used to haul bulk pick-up items, refuse from parks and downtown, scrap metal and hauling waster and snow. Utilized by Refuse for hauling dumpsters and Forestry for chipping trees.

Cost shared Refuse and Equipment Replacement Fund as follows:  
 75% Refuse  
 25% ER Fund (Parks/Forrestry)

Current equipment: 1993 International LP4700 (#810)

**Justification**

Needed for waste and snow hauling.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment	95,000					95,000
<b>Total</b>	<b>95,000</b>					<b>95,000</b>

Funding Sources	2018	2019	2020	2021	2022	Total
Equipment Replacement Fund	23,750					23,750
RF - Refuse Fund	71,250					71,250
<b>Total</b>	<b>95,000</b>					<b>95,000</b>

**Budget Impact/Other**

Estimated useful life reduced from 20 to 15 years.

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

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

## City of Hopkins, MN - ERP

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

Future

**Description** Total Project Cost: \$1,462,600  
 Refuse truck used by Refuse Utility Division of Public Works.  
 Current vehicle: 2005 Peterbilt Rapid Rail (#901) & 2011 Freightliner Rapid Rail (#900)

**Justification**  
 Residential waste pick up.

Expenditures	2018	2019	2020	2021	2022	Total
Vehicles				270,300		270,300
<b>Total</b>				<b>270,300</b>		<b>270,300</b>

Funding Sources	2018	2019	2020	2021	2022	Total
RF - Refuse Fund				270,300		270,300
<b>Total</b>				<b>270,300</b>		<b>270,300</b>

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

# EQUIPMENT REPLACEMENT PLAN

2018 *thru* 2022

Department Sewer  
 Contact Public Works Director  
 Type Equipment  
 Useful Life 20 years  
 Category Equipment  
 Priority n/a

## City of Hopkins, MN - ERP

Project # 01-ERP-0555  
 Project Name Generator (2)

Future

**Description** Total Project Cost: \$79,000  
 Portable generator used by Water/Sewer Divisions of Public Works.  
 2016 - Increase cost from 26k to 36k due to updated information  
  
 Current equipment: 1997 Kohler Generator, 2008 Caterpillar C15 (#537)

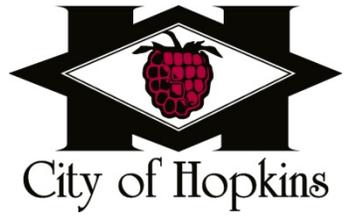
**Justification**  
 Emergency back up generator for lift stations and pumps, off site power for lights and welding.

Expenditures	2018	2019	2020	2021	2022	Total
Equipment					43,000	43,000
<b>Total</b>					<b>43,000</b>	<b>43,000</b>

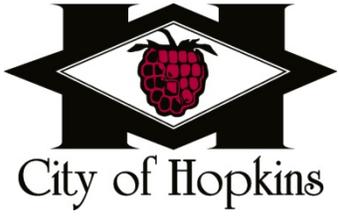
  

Funding Sources	2018	2019	2020	2021	2022	Total
SF - Sanitary Sewer Fund					43,000	43,000
<b>Total</b>					<b>43,000</b>	<b>43,000</b>

**Budget Impact/Other**  
 Estimated useful life reduced from 25 to 20 years.  
 Estimate salvage/resale value on replaced item: \$2,500



# **TWENTY-YEAR REPLACEMENT SCHEDULE**



12/4/2017

**EQUIPMENT REPLACEMENT SCHEDULE**  
 Net General Fund 20 Year Average: \$ 1,031,700

INFLATION FACTOR 3.0%  
 REPL

EQUIPMENT /VEHICLES	REPL YRS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	
<b>ACTIVITY CENTER</b>																						
ERP-0032	Sound System	15												13,700								
ERP-0035	Floor Scrubber	10								6,700											9,000	
ERP-0036	Sound System Replacement	25		15,000																		
	SUBTOTAL		15,000							6,700				13,700							9,000	
<b>ARTS CENTER</b>																						
ERP-1101	Carpet Extractor	10				5,200																
ERP-1102	Kitchen Catering Equipment	12								7,100												
ERP-1105	Community Room A/V	7				13,500							16,600									
ERP-1107	Theater Projection Screen	10						6,700													9,000	
ERP-1109	Floor Scrubber	10								10,800												
ERP-1112	Surveillance System	5	47,000				3,000				6,000											
			47,000			18,700	3,000	6,700	10,800	7,100	6,000		16,600			7,000				9,000		
<b>COMMUNITY SERVICES</b>																						
ERP-0008	Document Mgmt. Scanner (2)	4			11,300			12,700				14,300				16,000					18,100	
ERP-0010	Election Booths	20												6,500								
ERP-0011	Election Equipment	10																				
	EQUIPMENT SUBTOTAL			11,300				12,700				14,300		6,500		16,000					18,100	
<b>FIRE</b>																						
ERP-0100	Tele-Squirt E-2	10											1,000,000									
ERP-0101	Fire Pumper E-3	20								722,400												
ERP-0105	Quick Attack Pumper/Rescue R-8	10				314,500											422,600					
ERP-0106	Aerial Truck	20	54,217									1,572,000										
	VEHICLES SUBTOTAL		54,217			314,500				722,400	1,000,000	1,572,000					422,600					
ERP-0107	Air Compressor	15														54,400						
ERP-0108	Breathing Apparatus (45) (SCBA)	10							250,000												336,000	
ERP-0109	Extrication Tool (2)	10		27,400		30,000							36,900			40,300						
ERP-0112	Thermal Imaging Camera (2)	10					15,400				17,400								20,700			
ERP-0113	Emergency Preparedness Siren	20								38,500												
ERP-0114	Floor Scrubber	12									20,300											
ERP-0125	Radios-Portable & Mobile	5-7				361,000							431,498								514,700	
	EQUIPMENT SUBTOTAL		27,400			30,000	376,400	250,000	38,500	37,700	468,398		54,400	40,300	20,700						850,700	
<b>IT</b>																						
ERP-0003	City Hall - Network Upgrade	1	22,000	22,000	22,000	22,000	25,000	25,000	25,000	25,000	25,000	28,000	28,000	28,000	28,000	28,000	31,000	31,000	31,000	31,000	31,000	33,000
ERP-0004	Phone System	8						89,600							110,700							
ERP-0005	Financial Software	7						250,000														
ERP-0006	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	32,000
ERP-0009	Network Infrastructure Upgrade	15				23,400																
ERP-0012	Core Network Switch	6	17,000						20,000						24,000						27,000	
ERP-0013	Wi-Fi and Cellular	5-7	6,000		6,000																	
ERP-0014	Distribution Network Switches	5			50,000				57,000						65,000						75,000	
ERP-0015	Backup Server	3			66,000		70,000			74,000			78,000				82,000				87,000	
ERP-0016	Fortimail Hardware Appliance	5		10,000																		
ERP-0211	Police - Network Server (3)	3	22,000	22,000	22,000	22,000	25,000	25,000	25,000	25,000	28,000	28,000	28,000	28,000	28,000	31,000	31,000	31,000	31,000	31,000	33,000	
	EQUIPMENT SUBTOTAL		97,000	84,000	196,000	74,000	103,400	489,600	100,000	137,000	154,000	86,000	86,000	164,000	175,000	196,700	92,000	174,000	92,000	167,000	206,000	98,000
<b>POLICE</b>																						
ERP-0200	Squad	3	147,000	98,000	107,400	161,100	107,400	117,400	117,400	117,400	128,000	128,000	128,000	140,000	140,000	140,000	153,200	153,200	153,000	157,000	160,000	165,000
ERP-0201	Sergeant Vehicle #209	4	49,000																			
ERP-0202	Parking Vehicle #211	10			53,700								60,000								65,000	
ERP-0203	PSO Utility 4x4 #212	6	55,000																			
ERP-0205	SWAT Vehicle #240	15																				
	VEHICLES SUBTOTAL		251,000	98,000	107,400	214,800	179,500	174,400	117,400	117,400	274,100	192,000	128,000	140,000	230,000	289,900	153,200	153,200	245,000	237,000	225,000	165,000
ERP-0208	Computer System	20																			200,000	
ERP-0212	Mobile Data Computers/Digital Cameras	7							148,500					148,500							150,000	
ERP-0214	Tactical Ballistic Vests (9)	5	55,000	65,000				40,000					45,000								50,000	
ERP-0215	Radios-Portable & Mobile							290,000														
ERP-0217	Taser Replacement	4	35,000				32,000			35,000					38,000						42,000	
ERP-0218	Building Video Server	4			20,000						17,000						17,000				19,000	
ERP-0219	PD - Squad Video Server	5	115,000	10,000	10,000	10,000	10,000	10,000	10,000													
ERP-0220	Data 911 Computers	5		65,000						70,000					75,000						80,000	
ERP-0221	Records Management System				150,000																	
ERP-0222	Body Worn Camera	5						160,000					165,000				175,000				185,000	
	EQUIPMENT SUBTOTAL		205,000	140,000	180,000	10,000	202,000	357,000	218,500		35,000	182,000	45,000	223,500	38,000	17,000	175,000	250,000	272,000	19,000	185,000	

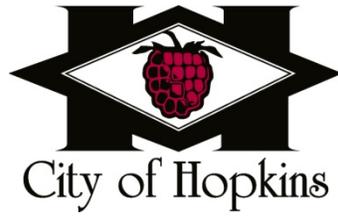
		REPL																				
EQUIPMENT /VEHICLES		YRS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
<b><u>P.W. BLDG./EQUIPMENT SVCS</u></b>																						
ERP-0710	1/2 Ton Truck	10	36,000								42,100											47,000
ERP-0711	Vehicle Washer	12												8,300								
ERP-0712	4x4 3/4 Ton Pick-up Truck	15														49,800						
ERP-0715	PW - Forklift	15	25,000															28,000				
			61,000								42,100			8,300		49,800		28,000				47,000
<b><u>P.W. ENGINEERING</u></b>																						
ERP-0700	Engineering Van	10							28,900													38,800
<b><u>P.W. PARKS &amp; FORESTRY</u></b>																						
ERP-0800	1/2 Ton Truck	10						35,400														47,600
ERP-0801	4x4 3/4 Ton Truck	8		85,200									108,000									115,000
ERP-0802	3/4 Ton Utility Truck	10													48,700							
ERP-0804	Log Truck (50% w/Refuse)	15					81,800															
ERP-0805	Aerial Lift	20													228,900							
ERP-0806	Tractor	30																			52,000	
ERP-0807	Truckster	15										17,140									53,200	
ERP-0808	Riding Mower (	8						13,900	25,300													
ERP-0810	Large Turf Mower (#825)	10		92,700									124,600		17,700	32,100						
ERP-0812	Stump Cutter	20																				45,000
ERP-0813	Brush Clipper	20																			43,700	
ERP-0814	Trailer Flatbed	15							10,000													12,500
ERP-0815	Skid Loader	12												45,600								
ERP-0816	Toolcat	8	63,300								80,200										101,600	
ERP-0817	Grass Seed Applicator	20													17,900							
	VEHICLES SUBTOTAL		63,300	177,900			81,800	49,300	35,300		80,200	17,140	232,600	45,600	313,200	32,100		91,300	206,800		127,500	45,000
<b><u>P.W. STREETS/TRAFFIC</u></b>																						
ERP-0300	4x4 3/4 Ton Truck/Plow	10							28,900													38,800
ERP-0301	4x4 3/4 Ton Truck/Plow	8								38,500							48,800					
ERP-0302	4x2 1 Ton Dump Truck	12	54,600																			
ERP-0303	1 Ton Dump Truck	12					53,400		49,500													76,100
ERP-0304	1 Ton Boom Truck	17																				
ERP-0305	Single Axle Dump Truck	17				225,000								136,400								
ERP-0306	Tandem Dump Truck	17	235,000											210,600								
ERP-0307	Water Truck	22														201,000						
ERP-0308	Front End Loader	15						268,600				268,000										
ERP-0309	Skid Loader	12					50,000						59,700									71,300
ERP-0310	Grader	20								167,300												
ERP-0311	Sweeper	20		230,000																		
ERP-0312	Roller	20																				82,000
ERP-0313	Striper	12												16,000								
ERP-0314	Paver	20															120,000					
ERP-0315	Snow Blower	20																				117,000
ERP-0316	Trailer	20													4,900							
ERP-0317	Sign Machine	10									18,100											
ERP-0318	Asphalt Hot Mix Heating Box	12							22,100													
ERP-0319	Regenerative Air Sweeper	20											210,000									
ERP-0320	Planer	20																				
	VEHICLES SUBTOTAL		289,600	230,000	225,000	103,400	297,500	110,100	167,300	18,100	268,000	269,700	363,000	82,700	219,600	168,800	38,800	550,400	294,000			82,000
<b><u>HRA</u></b>																						
ERP-0400	4x4 3/4 Ton Truck	8							41,100													52,100
ERP-0401	Copier	8						16,500							20,900							
	SUBTOTAL							16,500	41,100					20,900	52,100							
<b><u>PAVILION</u></b>																						
ERP-1000	Ice Resurfacer	12										165,000										
ERP-1001	Electric Ice Edger	12										8,900										
ERP-1002	Arena Scoreboard	20										12,000										
ERP-1003	Floor Scrubber	10							11,600													15,600
ERP-1004	Scissor Lift	15													16,200							
	SUBTOTAL								11,600		185,900		16,200									15,600
<b><u>REFUSE</u></b>																						
ERP-0900	Refuse Truck (RAP-R)	10			270,300					275,200						363,200						
ERP-0901	Refuse Truck (Rear-L)	10															136,500					
ERP-0803	Swap Loader	20	95,000																			171,000
ERP-0804	Log Truck (50% w/Forestry)	20					81,800															
	SUBTOTAL		95,000		270,300	81,800		275,200								363,200	136,500	171,000				

EQUIPMENT /VEHICLES	REPL YRS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
		<b>WATER</b>																			
ERP-0500 1/2 Ton Truck	10										36,000										54,000
ERP-0501 3/4 Ton Utility Truck	10									46,900											
ERP-0502 Backhoe	20															153,700					
ERP-0503 Air Compressor	20											41,700									
SUBTOTAL										46,900	36,000	41,700				153,700					54,000
<b>SEWER</b>																					
ERP-0550 4x4 3/4 Ton Truck	10							40,300											54,200		
ERP-0551 3/4 Ton Utility Truck	10									45,200											54,000
ERP-0552 Jet Vactor	20																				
ERP-0555 Generator	25					43,000															
SUBTOTAL						43,000		40,300		45,200								54,200			54,000

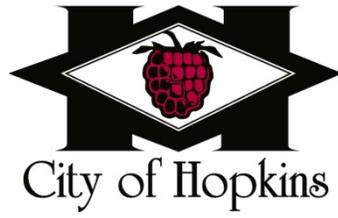
TOTALS	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
GENERAL FUND-VEHICLES/EQUIP	694,117	328,000	285,300	439,800	679,200	521,200	262,800	284,700	1,136,900	1,477,140	2,202,300	548,600	625,900	591,400	744,600	283,300	1,002,200	531,000	399,500	292,000
GENERAL FUND-OTHER EQUIP	327,000	266,400	387,300	84,000	335,400	1,223,000	331,200	387,000	234,200	305,700	145,300	864,198	233,200	268,100	323,300	472,700	364,000	1,036,700	418,100	98,000
HRA	-	-	-	-	16,500	41,100							20,900	52,100						
ARTS CENTER	47,000	-	-	-	18,700	3,000	6,700	10,800	7,100	6,000		16,600			7,000		9,000			
REFUSE	95,000	-	-	270,300	81,800	-	-	275,200	-	-	-	-	-	363,200	136,500	171,000	-	-	-	-
PAVILION	-	-	-	-	-	-	11,600	-	185,900	-	-	16,200	-	-	-	-	-	-	-	-
WATER	-	-	-	-	-	-	-	-	46,900	36,000	41,700	-	-	-	153,700	-	-	-	-	54,000
SEWER	-	-	-	-	43,000	-	40,300	-	45,200	-	-	-	-	-	-	-	54,200	-	-	54,000
GENERAL FUND TOTAL	1,021,117	594,400	672,600	523,800	1,014,600	1,744,200	594,000	671,700	1,371,100	1,782,840	2,347,600	1,412,798	859,100	859,500	1,067,900	756,000	1,366,200	1,567,700	817,600	390,000
HRA TOTAL	-	-	-	-	16,500	41,100							20,900	52,100						
ARTS CENTER FUND TOTAL	47,000	-	-	-	18,700	3,000	6,700	10,800	7,100	6,000		16,600			7,000		9,000			
ENTERPRISE FUNDS TOTAL	95,000	-	-	270,300	124,800	-	51,900	275,200	278,000	36,000	41,700	16,200		363,200	290,200	171,000	69,800			108,000
<b>TOTAL ALL FUNDS</b>	<b>1,163,117</b>	<b>594,400</b>	<b>672,600</b>	<b>794,100</b>	<b>1,174,600</b>	<b>1,788,300</b>	<b>652,600</b>	<b>957,700</b>	<b>1,656,200</b>	<b>1,824,840</b>	<b>2,389,300</b>	<b>1,445,598</b>	<b>880,000</b>	<b>1,274,800</b>	<b>1,365,100</b>	<b>927,000</b>	<b>1,445,000</b>	<b>1,567,700</b>	<b>925,600</b>	<b>390,000</b>
GENERAL FUND SALVAGE	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	40,000	40,000	40,000	40,001
NET GENERAL FUND	981,117	554,400	632,600	483,800	974,600	1,704,200	554,000	631,700	1,331,100	1,742,840	2,307,600	1,372,798	819,100	819,500	1,027,900	716,000	1,326,200	1,527,700	777,600	349,999

20 YEAR AVERAGES:	Total	Average
ACTIVITY CENTER ADMINISTRATION	44,400	2,200
IT	2,971,700	148,600
COMMUNITY SERVICES	78,900	3,900
FIRE EQUIPMENT	4,085,717	204,300
FIRE ADMINISTRATION	2,194,498	109,700
POLICE EQUIPMENT	3,692,300	184,600
POLICE ADMINISTRATION	2,754,000	137,700
PUBLIC WORKS ADMINISTRATION		
BLDG./EQUIPMENT SERVICES EQUIPMENT	236,200	11,800
ENGINEERING EQUIPMENT		
PARKS/FORESTRY EQUIPMENT	1,599,040	80,000
STREET EQUIPMENT	3,778,000	188,900
GENERAL FUND VEHICLE/EQUIPMENT	13,391,257	669,600
GENERAL FUND OTHER EQUIPMENT	8,043,498	402,200
GENERAL FUND TOTAL	21,434,755	1,071,700
HRA FUND	130,600	6,500
ARTS CENTER FUND	131,900	6,600
REFUSE FUND	1,393,000	69,700
PAVILION FUND	229,300	11,500
WATER FUND	332,300	16,600
SEWER FUND	236,700	11,800
UTILITY VEHICLES/EQUIPMENT	2,453,800	122,700

23,888,555



# **EQUIPMENT INVENTORY**



**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
Fall, 2017**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	
<b><u>VALUE FIRE DEPARTMENT</u></b>				
103	2006	PETERBILT	PUMPER	\$420,000
104	2012	FORD	QUICK ATTACK PUMPER F550	248,500
105	2016	FORD	F150	25,000
106	2015	FORD	EXPLORER (RED) - LEASED	47,500
107	2015	FORD	EXPLORER (BLACK) - LEASED	47,500
108	2014	FORD	F150 - LEASED	34,000
109	2008	PIERCE	AERO XT	874,000
110	2017	FORD	EXPLORER	47,500
115	1952	MACK	PUMPER	4,000
121	2005	FREIGHTLINER	M2-HAZMAT	309,900
<b><u>POLICE DEPARTMENT</u></b>				
200	2015	FORD	EXPLORER - INTERCEPTOR	\$30,000
201	2014	FORD	EXPLORER - INTERCEPTOR (SGT)	31,000
202	2015	FORD	EXPLORER - INTERCEPTOR	31,000
205	2016	FORD	EXPLORER - INTERCEPTOR	34,000
206	2016	FORD	EXPLORER - INTERCEPTOR	34,000
207	2017	FORD	EXPLORER - INTERCEPTOR	50,000
208	2017	FORD	EXPLORER - INTERCEPTOR	50,000
209	2015	FORD	EXPLORER - INTERCEPTOR	31,000
211	2016	FORD	EXPLORER	23,080
212	2014	FORD	F150 (PSO)	34,000
213	2016	FORD	TAURUS	25,000
214	2014	NISSAN	MAXIMA ( LEASED VEHICLE)	38,800
216	2011	FORD	TAURUS	30,000
218	2013	FORD	INTERCEPTOR SUV	40,000
219	2013	FORD	TAURUS	27,500
220	2017	FORD	EXPLORER	33,200
221	2015	JEEP	CHEROKEE - LEASED	35,000
240	2017	FORD	TRANSIT 350 (SWAT)	67,000
299	2014	NISSAN	TITAN (DTF LEASED VEHICLE)	40,300
DWI	2015	FORD	UTILITY - INTERCEPTOR	40,300

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
Fall, 2017**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b><u>STREET/TRAFFIC DIVISION</u></b>				
301	2013	FORD	F150	\$19,500
303	2016	FORD	F250	26,500
304	2000	FORD	F450	34,000
307	2006	FORD	F350-1 TON DUMP	27,400
308	2011	FORD	F350 - 2X4	20,300
309	2012	FORD	F450	30,300
311	2011	FREIGHTLINER	M2106V	79,400
312	2005	FREIGHTLINER	SGLAX DUMP	98,000
314	1998	FORD	LT 8500	84,000
315	2017	FREIGHTLINER	114SD	221,700
317	2016	FREIGHTLINER	M2-106	69,400
320	1991	CATERPILLER	LOADER 926E	90,000
321	2012	CATERPILLER	LOADER 924K	177,500
322	2005	CATERPILLER	LOADER 938G	157,800
325	2011	BOBCAT	SKID STEER LOADER	35,100
326	1989	CATERPILLAR	140-G	82,000
327	2001	ELGIN	PELICAN SE	105,000
328	2013	ISUZU	STREET SWEEPER	145,300
329	2017	BOMAG	BW120 SL5 ROLLER	45,900
337	1994	CATERPILLAR	BOX PAVER	17,000
343	2014	SNOWCRETE	SNOWBLOWER - CUMMINS QSB6.7	71,500
344	1996	SNOGO	WK 800	58,000
348	2014	PJ TRAILER	20' TILT TRAILER	5,300
350	1993	TOWMASTER	T14	4,000
351	2004	TENNANT	SWEEPER 3640	10,000
352	2017	FALCON	PATCH TRAILER	15,000
<b><u>ENGINEERING DIVISION</u></b>				
701	2010	CHEVROLET	IMPALA	\$23,600
706	2015	FORD	TRANSIT 250 VAN	24,000
707	2009	CHEVROLET	IMPALA	14,600
708	2016	FORD	TRANSIT 350	29,700
<b><u>BUILDING MAINTENANCE &amp; EQUIPMENT SERVICES</u></b>				
702	2004	FORD	F350	\$18,000
703	2004	CHEVROLET	2500HD	19,000
704	2005	FORD	F250	18,000

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
Fall, 2017**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b><u>PARKS/FORESTRY DIVISION</u></b>				
800	2013	FORD	F150	\$23,700
801	2012	FORD	F350 4X4	24,100
803	2004	FORD	F350	17,500
804	1995	CHEVROLET	1 TON BOOM	45,000
810	1993	INTERNATIONAL	LP 4700	50,000
811	2006	INTERNATIONAL	LP 4600 LOG TRUCK	45,000
812	2010	FREIGHTLINER	AERIAL LIFT	130,000
815	2010	BOBCAT	TOOLCAT	53,000
816	2014	BOBCAT	5610 TOOLCAT	50,900
818	2017	TORO	WORKMAN HDX	13,000
820	2004	TORO	WORKMAN 3200	15,000
822	2014	TORO	MDE MOWER	18,000
823	2006	JACOBSON	MOWER	10,000
825	2010	TORO	4100D MOWER	56,500
826	2004	TORO	Z587L	8,900
828	2001	DEW EZE	ATM72	21,000
829	2016	TORO	3280-D MOWER	10,000
831	2016	RAYCO	RG45X TRAILER	3,400
832	1997	VERMEER	STUMP CTR 630A	15,400
834	2013	VERMEER	BRUSH CHIPPER	29,800
843	2007	CARR	TRAILER	2,500
844	2010	FELLING	TRAILER	6,000
845	1997	REMACKEL	TRAILER	3,500
846	2001	DRESSEN	8110	2,000
847	2011	SPARKS	TILT TRAILER	4,900
848	2017	LOAD	TRAILER	5,400

<b><u>HRA</u></b>				
411.	2007	CHEVROLET	2500 HD	\$17,500

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
Fall, 2017**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b><u>WATER/SEWER</u></b>				
500	2007	CHEVROLET	PICKUP	\$22,000
502	1999	DODGE	DAKOTA 4X4	18,000
503	2015	FORD	F350	38,000
505	2007	CHEVROLET	CC25753	31,900
508	2016	FORD	TRANSIT CONNECT	25,000
509	2016	FORD	F350	65,000
510	2016	FORD	F350	30,000
531	2017	FREIGHTLINER	114SD	425,400
533	2012	CATERPILLAR	420EH2 BACKHOE	87,700
534	1997	KOHLER	GENERATOR/TRL	11,000
535	1992	KOHLER	GENERATOR/TRL	10,000
537	2010	GENERATOR	C15	144,300
<b><u>REFUSE</u></b>				
900	2011	FREIGHTLINER	RAPID-RAIL M2	\$201,109
901	2005	PETERBILT	320	155,000
902	2015	FREIGHTLINER	M2106V	232,500
903	1995	FREIGHTLINER	FL-70	50,000
<b><u>PAVILION</u></b>				
802	2012	FORD	F350	\$20,000
808	2014	ZAMBONI	ICE RESURFACER	126,000
809	2003	OLYMPIA	ICE RESURFACER	87,800