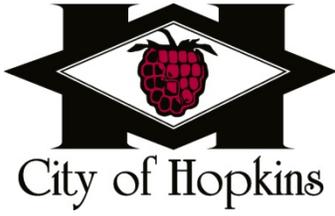


EQUIPMENT REPLACEMENT PLAN 2019-2023







DATE: December 4th, 2018
TO: Honorable Mayor and Members of the City Council
FROM: Mike Mornson, City Manager
SUBJECT: **2019-2023 EQUIPMENT REPLACEMENT PLAN**

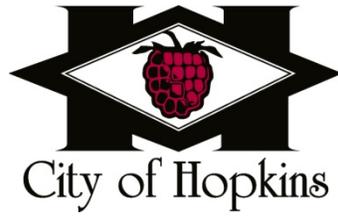
With this letter, I respectfully submit the 2019-2023 Equipment Replacement Plan. This five-year planning document represents the combined efforts of city staff and the City Council.

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.

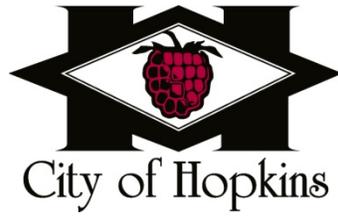
This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Steve Stadler, Public Works Director, Brent Johnson, Police Chief, Dale Specken, Fire Chief,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



**EQUIPMENT REPLACEMENT PLAN
2019-2023**

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INTRODUCTION

EQUIPMENT REPLACEMENT PLAN 2019-2023

BACKGROUND AND SUMMARY OF CHANGES FROM 2018 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 2018 by 10% and will be increased in 2019 by 9%. Plans are to increase the rate going forward with increases of 9% in 2020-2021 and 6% in 2022-2023. 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. The fund will also implement a tax levy for 2019. The levy being proposed for 2019 is \$230,000. It is planned to continue at \$250,000 for 2020-2023.

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.

Equipment Certificates were sold for \$590,000 in 2018. 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. Equipment certificates are next planned as a funding source in 2023.

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 2018 Plan

Highlights of changes from last year's equipment replacement plan for the years 2019-2023:

CS - Activity Center: Dishwasher was added in 2019 at a cost of \$16,000. Replacement has been delayed for several years.

Security system upgrade was added in 2020 at a cost of \$20,000.

A/V Replacements and upgrades was added in 2020 at a cost of \$62,624.

Kitchen storage projects were added in 2022/2023 for \$29,000.

CS - Arts Center: No changes

CS - IT: Virtual privacy network software and equipment were added in 2019 for \$19,000.

E-mail threat protection software was added in in 2019 for \$19,390.

Patching automation software was added in 2019 for \$30,000.

Community Services: No changes

Fire: No changes

HRA No changes.

Police: The cost of the squad car camera system was increased by \$20,000, from \$65,000 to \$85,000. This is an improved system that allowed the police department to eliminate a data server project scheduled for replacement in 2018.

Public Works: Building/Equipment Services
No changes

Parks/Forestry
No Changes

Streets/Traffic

No Changes

Refuse

No changes

Sewer

No Changes

Water

Air compressor was added in 2019 for \$35,000.

CASH FLOW STATEMENT

City of Hopkins

Equipment Replacement Fund (602)

Rate Change

	9% ACTUAL 2017	10% PROJECTED 2018	9% BUDGET 2019	9% BUDGET 2020	9% BUDGET 2021	6% BUDGET 2022	6% BUDGET 2023
Working Capital Begin Year	1,172,861	(28,845)	(69,299)	41,007	173,984	443,107	327,733
Revenues from charges	445,012	489,513	533,569	581,591	633,934	671,970	712,288
Tax Levy			230,000	250,000	250,000	250,000	250,000
Transfer in Debt Service Fund	-	-	-	-	-	-	-
Interest earnings	1,332	3,000	3,000	3,000	3,000	3,000	3,000
Other revenues (sale of assets)	69,883	30,000	35,000	35,000	35,000	35,000	35,000
Enterprise contribution to software upgrade	-	-	-	-	-	-	-
Equipment Certificates (Bonds)	-	590,000	-	-	-	-	1,600,000
Interfund Loan	-	-	-	-	-	-	-
Total Revenues	<u>516,227</u>	<u>1,112,513</u>	<u>801,569</u>	<u>869,591</u>	<u>921,934</u>	<u>959,970</u>	<u>2,600,288</u>
Expenditures (excludes Leases & Depr.)	31,929	32,887	33,873	34,890	35,936	37,014	38,125
Fire Truck Financing Pymnts (2009-2018)	54,217	54,217	-	-	-	-	-
Capital Outlay - Equipment	1,631,787	1,065,863	657,390	701,724	616,875	1,038,329	1,604,077
Repayment of Interfund Loan	-	-	-	-	-	-	-
Total Expenses	<u>1,717,933</u>	<u>1,152,967</u>	<u>691,263</u>	<u>736,614</u>	<u>652,811</u>	<u>1,075,343</u>	<u>1,642,202</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u>(28,845)</u>	<u>(69,299)</u>	<u>41,007</u>	<u>173,984</u>	<u>443,107</u>	<u>327,733</u>	<u>1,285,819</u>

FIVE-YEAR PROJECT SUMMARIES

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2019 thru 2023

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2019				
Activity Center Dishwasher	Comm Svcs - Activity Center	01-ERP-0039	5	16,000
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	11,000
IT - RSA/Netmotion VPN	Comm Svcs - IT	01-ERP-0018	n/a	19,000
IT - Email Threat Protection	Comm Svcs - IT	01-ERP-0019	n/a	19,390
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	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	98,000
Squad Car Camera Systems	Police	01-ERP-0212	n/a	85,000
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
Air Compressor	Water	01-ERP-0503	2	35,000
Total for 2019				692,390
2020				
Activity Center Security System Upgrade	Comm Svcs - Activity Center	01-ERP-0037	1	20,000
Activity Center A/V Replacement & Upgrade	Comm Svcs - Activity Center	01-ERP-0041	1	62,624
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	31,500
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
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	22,000
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,000
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
City Hall Exterior Security Camera System	Community Services	01-ERP-0051	1	40,000
Extrication Tool (2)	Fire	01-ERP-0109	n/a	29,000
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
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
Total for 2020				701,724
2021				
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	33,075
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	33,000
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,000
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

Project Name	Department	Project #	Priority	Project Cost
Sergeant's Vehicle	Police	01-ERP-0201	n/a	57,000
PSO / Parking Enforcement Vehicle	Police	01-ERP-0202	n/a	53,700
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
Total for 2021				887,175

2022

Activity Center Kitchen Storage	Comm Svcs - Activity Center	01-ERP-0038	5	17,000
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	34,729
Network Infrastructure Upgrade	Comm Svcs - IT	01-ERP-0009	n/a	23,400
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	44,000
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,000
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
Records Management System	Police	01-ERP-0221	n/a	150,000
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
Total for 2022				1,193,129

2023

Activity Center Kitchen Storage	Comm Svcs - Activity Center	01-ERP-0038	5	12,000
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	26,250
Telephone System	Comm Svcs - IT	01-ERP-0004	n/a	89,600
Computers	Comm Svcs - IT	01-ERP-0006	n/a	36,465
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	44,000
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	26,250
Extrication Tool (2)	Fire	01-ERP-0109	n/a	32,000
Thermal Imaging Camera (2)	Fire	01-ERP-0112	n/a	15,400
Fire Radios - Portable and Mobile Devices	Fire	01-ERP-0125	n/a	368,000
Fire - Fire Helmets	Fire	01-ERP-0126	n/a	16,000
Fire - Lucas Device	Fire	01-ERP-0127	n/a	18,000
4x4 3/4 Ton Truck	HRA	01-ERP-0400	n/a	41,100
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	117,400
Tactical Ballistic Vests / Helmets - SWAT	Police	01-ERP-0214	3	76,512
Police - Portable Radios	Police	01-ERP-0215	n/a	290,000
Taser Replacement	Police	01-ERP-0217	n/a	76,000
Building Video Server	Police	01-ERP-0218	n/a	17,000
1/2 Ton Pickup Truck	Public Works: Parks/Forestry	01-ERP-0800	n/a	35,400
Riding Mowers (2)	Public Works: Parks/Forestry	01-ERP-0808	n/a	13,900
4x4 1/2 Ton Pickup with Plow	Public Works: Streets/Traffic	01-ERP-0300	n/a	28,900
Front End Loaders (2)	Public Works: Streets/Traffic	01-ERP-0308	n/a	268,600
Total for 2023				1,658,777

GRAND TOTAL

5,133,195

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2019 thru 2023

DEPARTMENT SUMMARY

Department	2019	2020	2021	2022	2023	Total
Comm Svcs - Activity Center	16,000	82,624		17,000	12,000	127,624
Comm Svcs - Arts Center				13,500		13,500
Comm Svcs - IT	153,390	223,500	120,075	162,129	232,565	891,659
Community Services		51,300				51,300
Fire		29,000		344,500	449,400	822,900
HRA				16,500	41,100	57,600
Police	258,000	137,400	271,800	329,500	576,912	1,573,612
Public Works: Parks/Forestry		177,900		163,600	49,300	390,800
Public Works: Streets/Traffic	230,000		225,000	103,400	297,500	855,900
Refuse			270,300			270,300
Sewer				43,000		43,000
Water	35,000					35,000
TOTAL	692,390	701,724	887,175	1,193,129	1,658,777	5,133,195

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN

2019 thru 2023

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
Comm Svcs - Activity Center								
Activity Center Security System Upgrade	01-ERP-0037	1		20,000				20,000
Activity Center Kitchen Storage	01-ERP-0038	5				17,000	12,000	29,000
Activity Center Dishwasher	01-ERP-0039	5	16,000					16,000
Activity Center AV Replacement & Upgrade	01-ERP-0041	1		62,624				62,624
Comm Svcs - Activity Center Total			16,000	82,624		17,000	12,000	127,624
Comm Svcs - Arts Center								
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a				13,500		13,500
Comm Svcs - Arts Center Total						13,500		13,500
Comm Svcs - IT								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	22,000	25,000	26,250	117,250
Telephone System	01-ERP-0004	n/a					89,600	89,600
Computers	01-ERP-0006	n/a	30,000	31,500	33,075	34,729	36,465	165,769
Network Infrastructure Upgrade	01-ERP-0009	n/a				23,400		23,400
Distribution Network Switches	01-ERP-0014	n/a		50,000				50,000
Backup Server	01-ERP-0015	n/a		66,000				66,000
IT - Office 365	01-ERP-0017	n/a	11,000	22,000	33,000	44,000	44,000	154,000
IT - RSA/Netmotion VPN	01-ERP-0018	n/a	19,000					19,000
IT - Email Threat Protection	01-ERP-0019	n/a	19,390					19,390
IT - Patching Automation Software	01-ERP-0020	1	30,000	10,000	10,000	10,000	10,000	70,000
PD - Network Server	01-ERP-0211	n/a	22,000	22,000	22,000	25,000	26,250	117,250
Comm Svcs - IT Total			153,390	223,500	120,075	162,129	232,565	891,659
Community Services								
Document Management Scanner (2)	01-ERP-0008	n/a		11,300				11,300
City Hall Exterior Security Camera System	01-ERP-0051	1		40,000				40,000
Community Services Total				51,300				51,300
Fire								
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a				314,500		314,500
Extrication Tool (2)	01-ERP-0109	n/a		29,000		30,000	32,000	91,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a					15,400	15,400
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a					368,000	368,000
Fire - Fire Helmets	01-ERP-0126	n/a					16,000	16,000
Fire - Lucus Device	01-ERP-0127	n/a					18,000	18,000
Fire Total				29,000		344,500	449,400	822,900
HRA								
4x4 3/4 Ton Truck	01-ERP-0400	n/a					41,100	41,100
HRA Copier	01-ERP-0401	n/a				16,500		16,500

Department	Project #	Priority	2019	2020	2021	2022	2023	Total
HRA Total						16,500	41,100	57,600
Police								
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	98,000	107,400	161,100	107,400	117,400	591,300
Sergeant's Vehicle	01-ERP-0201	n/a			57,000			57,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a			53,700			53,700
PSO - Utility 4x4	01-ERP-0203	n/a				72,100		72,100
Squad Car Camera Systems	01-ERP-0212	n/a	85,000					85,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3					76,512	76,512
Police - Portable Radios	01-ERP-0215	n/a					290,000	290,000
Taser Replacement	01-ERP-0217	n/a					76,000	76,000
Building Video Server	01-ERP-0218	n/a		20,000			17,000	37,000
PD - Video Data Server	01-ERP-0219	n/a	10,000	10,000				20,000
Mobile Data Computers	01-ERP-0220	n/a	65,000					65,000
Records Management System	01-ERP-0221	n/a				150,000		150,000
Police Total			258,000	137,400	271,800	329,500	576,912	1,573,612
Public Works: Parks/Forestry								
1/2 Ton Pickup Truck	01-ERP-0800	n/a					35,400	35,400
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
Riding Mowers (2)	01-ERP-0808	n/a					13,900	13,900
Large Turf Mower	01-ERP-0810	n/a		92,700				92,700
Public Works: Parks/Forestry Total				177,900		163,600	49,300	390,800
Public Works: Streets/Traffic								
4x4 1/2 Ton Pickup with Plow	01-ERP-0300	n/a					28,900	28,900
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
Front End Loaders (2)	01-ERP-0308	n/a					268,600	268,600
Skid Loader (2)	01-ERP-0309	n/a				50,000		50,000
Sweeper	01-ERP-0311	n/a	230,000					230,000
Public Works: Streets/Traffic Total			230,000		225,000	103,400	297,500	855,900
Refuse								
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a			270,300			270,300
Refuse Total					270,300			270,300
Sewer								
Generator (2)	01-ERP-0555	n/a				43,000		43,000
Sewer Total						43,000		43,000
Water								
Air Compressor	01-ERP-0503	2	35,000					35,000
Water Total			35,000					35,000
GRAND TOTAL			692,390	701,724	887,175	1,193,129	1,658,777	5,133,195

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2019 thru 2023

FUNDING SOURCE SUMMARY

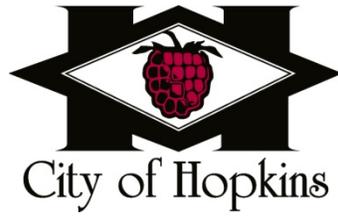
Source	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund				13,500		13,500
Equipment Replacement Fund	657,390	701,724	616,875	1,038,329	1,604,077	4,618,395
HRA - Housing and Redevelopment Authority				16,500	41,100	57,600
RF - Refuse Fund			270,300	81,800		352,100
SF - Sanitary Sewer Fund				43,000	6,800	49,800
WF - Water Fund	35,000				6,800	41,800
GRAND TOTAL	692,390	701,724	887,175	1,193,129	1,658,777	5,133,195

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2019 thru 2023

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund								
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a				13,500		13,500
AC - Arts Center Fund Total						13,500		13,500
Equipment Replacement Fund								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	22,000	25,000	26,250	117,250
Telephone System	01-ERP-0004	n/a					76,000	76,000
Computers	01-ERP-0006	n/a	30,000	31,500	33,075	34,729	36,465	165,769
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
Distribution Network Switches	01-ERP-0014	n/a		50,000				50,000
Backup Server	01-ERP-0015	n/a		66,000				66,000
IT - Office 365	01-ERP-0017	n/a	11,000	22,000	33,000	44,000	44,000	154,000
IT - RSA/Netmotion VPN	01-ERP-0018	n/a	19,000					19,000
IT - Email Threat Protection	01-ERP-0019	n/a	19,390					19,390
IT - Patching Automation Software	01-ERP-0020	1	30,000	10,000	10,000	10,000	10,000	70,000
Activity Center Security System Upgrade	01-ERP-0037	1		20,000				20,000
Activity Center Kitchen Storage	01-ERP-0038	5				17,000	12,000	29,000
Activity Center Dishwasher	01-ERP-0039	5	16,000					16,000
Activity Center A/V Replacement & Upgrade	01-ERP-0041	1		62,624				62,624
City Hall Exterior Security Camera System	01-ERP-0051	1		40,000				40,000
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a				314,500		314,500
Extrication Tool (2)	01-ERP-0109	n/a		29,000		30,000	32,000	91,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a					15,400	15,400
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a					368,000	368,000
Fire - Fire Helmets	01-ERP-0126	n/a					16,000	16,000
Fire - Lucus Device	01-ERP-0127	n/a					18,000	18,000
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	98,000	107,400	161,100	107,400	117,400	591,300
Sergeant's Vehicle	01-ERP-0201	n/a			57,000			57,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a			53,700			53,700
PSO - Utility 4x4	01-ERP-0203	n/a				72,100		72,100
PD - Network Server	01-ERP-0211	n/a	22,000	22,000	22,000	25,000	26,250	117,250
Squad Car Camera Systems	01-ERP-0212	n/a	85,000					85,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3					76,512	76,512
Police - Portable Radios	01-ERP-0215	n/a					290,000	290,000
Taser Replacement	01-ERP-0217	n/a					76,000	76,000
Building Video Server	01-ERP-0218	n/a		20,000			17,000	37,000
PD - Video Data Server	01-ERP-0219	n/a	10,000	10,000				20,000
Mobile Data Computers	01-ERP-0220	n/a	65,000					65,000
Records Management System	01-ERP-0221	n/a				150,000		150,000
4x4 1/2 Ton Pickup with Plow	01-ERP-0300	n/a					28,900	28,900
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
Front End Loaders (2)	01-ERP-0308	n/a					268,600	268,600

Source	Project #	Priority	2019	2020	2021	2022	2023	Total
Skid Loader (2)	01-ERP-0309	n/a				50,000		50,000
Sweeper	01-ERP-0311	n/a	230,000					230,000
1/2 Ton Pickup Truck	01-ERP-0800	n/a					35,400	35,400
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a		85,200				85,200
Log Truck	01-ERP-0804	n/a				81,800		81,800
Riding Mowers (2)	01-ERP-0808	n/a					13,900	13,900
Large Turf Mower	01-ERP-0810	n/a		92,700				92,700
Equipment Replacement Fund Total			657,390	701,724	616,875	1,038,329	1,604,077	4,618,395
HRA - Housing and Redevelopment A								
4x4 3/4 Ton Truck	01-ERP-0400	n/a					41,100	41,100
HRA Copier	01-ERP-0401	n/a				16,500		16,500
HRA - Housing and Redevelopment Authority Total						16,500	41,100	57,600
RF - Refuse Fund								
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
RF - Refuse Fund Total					270,300	81,800		352,100
SF - Sanitary Sewer Fund								
Telephone System	01-ERP-0004	n/a					6,800	6,800
Generator (2)	01-ERP-0555	n/a				43,000		43,000
SF - Sanitary Sewer Fund Total						43,000	6,800	49,800
WF - Water Fund								
Telephone System	01-ERP-0004	n/a					6,800	6,800
Air Compressor	01-ERP-0503	2	35,000					35,000
WF - Water Fund Total			35,000				6,800	41,800
GRAND TOTAL			692,390	701,724	887,175	1,193,129	1,658,777	5,133,195



EQUIPMENT REQUESTS

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - ERP

Contact Activity Ctr Director

Project # 01-ERP-0037
 Project Name Activity Center Security System Upgrade

Type Equipment

Useful Life 15-18 years

Category Equipment

Priority 1 Urgent

Future

Description

Total Project Cost: \$20,000

Upgrade the present security system, which was installed in 2008.

Justification

"It is important that we monitor who is in the Activity Center as well as their activity while here to insure the safety of our participants and staff. Staff works numerous hours while alone within the building. There is no panic button here to alert the police the staff is in trouble here, therefore we must rely on security cameras to deter those who might want to do harm to participants or staff, or damage to the building itself. Cameras can at least help identify the perpetrator if something should happen. Monitoring the outside of the facility would help assure the safety of our staff who come to work and leave work alone in the dark. It will also help deter and identify those wanting to use our outside trash and recycling bins for their personal use. Recommendation to complete security upgrades after capital improvements in the facility.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - ERP

Contact Activity Ctr Director

Project #	01-ERP-0038
Project Name	Activity Center Kitchen Storage

Type Equipment

Useful Life 30 years

Category Equipment

Priority 5 Future Consideration

Future

Description	Total Project Cost: \$29,000
Purchase of stainless steel enclosed cabinets for the kitchen over a 2-year span.	

Justification
The Activity Center kitchen presently has open type shelving cages, purchased in 1991. Shelving should be replaced with shelving conducive to water as some shelves are used for storing silverware and coffee cups directly from the dishwasher. The present shelving is rusting. Enclosed units are needed to secure items we use for our own kitchen operation from facility use renters, as well as proper storage of equipment from the dirt, dust, and grim associated with everyday use of the kitchen.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				17,000	12,000	29,000
Total				17,000	12,000	29,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				17,000	12,000	29,000
Total				17,000	12,000	29,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - ERP

Contact Activity Ctr Director

Project #	01-ERP-0039
Project Name	Activity Center Dishwasher

Type Equipment

Useful Life 30 years

Category Equipment

Priority 5 Future Consideration

Future

Description	Total Project Cost: \$16,000
<p>Replace the current dishwasher when it can no longer be repair or the Hennepin county Health Department no longer approves its use. This project was previously budgeted, but will not be replaced until the existing system malfuncations.</p>	

Justification
<p>A dishwasher is a required piece of equipment for a functioning commercial kitchen that is needed for the Depot Coffee House operation, Activity Center events as well as the Activity Center's rental program.</p>

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	16,000					16,000
Total	16,000					16,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	16,000					16,000
Total	16,000					16,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - Activity Center

City of Hopkins, MN - ERP

Contact Activity Ctr Director

Project #	01-ERP-0041
Project Name	Activity Center A/V Replacement & Upgrade

Type Improvement

Useful Life 15-20 years

Category Equipment

Priority 1 Urgent

Future

Description	Total Project Cost: \$62,624
Continue this replacement project that began in 2016 to replace and upgrade the audio and visual system within the Hopkins Activity Center, area by area, throughout the next 4 years. Note: The gym has already been replaced and upgraded.	

Justification
The present sound system in this facility was installed in 1980. It was primarily used as a paging system. This replacement and upgrading project began in 2016. We continue to replace and upgrade the audio/visual system in a new area each year, except 2018, to allow better hearing for our participants as well amplification devices for speakers, presenters, leaders, and instructors. We add equipment to use the technology now available for visual enhancements using our present televisions in various areas that are used in presentations, classroom instruction, and recreational activities. We are recommending delaying the project to correlate with the potential improvements at the Activity Center. We would like to complete upgrades at once time to ensure all equipment is compatible. There is a concern about the previously upgraded equipment having compatibility issues if delayed for too many years. We have upgraded sound and visual in the gymnasium and it has made significant difference in our participant's ability to hear and see in the programs they participate in. In addition, those who have rented from us and have used our upgraded equipment say how much it has enhanced their events.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		62,624				62,624
Total		62,624				62,624

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		62,624				62,624
Total		62,624				62,624

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Equipment				13,500		13,500
Total				13,500		13,500

Funding Sources	2019	2020	2021	2022	2023	Total
AC - Arts Center Fund				13,500		13,500
Total				13,500		13,500

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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: \$627,250

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	2019	2020	2021	2022	2023	Total
Equipment	22,000	22,000	22,000	25,000	26,250	117,250
Total	22,000	22,000	22,000	25,000	26,250	117,250

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	22,000	22,000	22,000	25,000	26,250	117,250
Total	22,000	22,000	22,000	25,000	26,250	117,250

Budget Impact/Other

Changes reflect anticipated need for increased storage.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0004
 Project Name Telephone System

Type Equipment

Useful Life 8 years

Category Equipment

Priority n/a

Future

Description

Total Project Cost: \$349,900

Includes the PBX, the voice mail systems, and all telephone instruments. Currently there are over 200 extensions served by this system. Also includes software for the PBX and voice mail systems.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					89,600	89,600
Total					89,600	89,600

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					76,000	76,000
SF - Sanitary Sewer Fund					6,800	6,800
WF - Water Fund					6,800	6,800
Total					89,600	89,600

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact Finance Director/IT

Project # 01-ERP-0006
 Project Name Computers

Type Equipment

Useful Life 3-5 years

Category Equipment

Priority n/a

Future

Description

Total Project Cost: \$1,065,769

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	2019	2020	2021	2022	2023	Total
Equipment	30,000	31,500	33,075	34,729	36,465	165,769
Total	30,000	31,500	33,075	34,729	36,465	165,769

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	30,000	31,500	33,075	34,729	36,465	165,769
Total	30,000	31,500	33,075	34,729	36,465	165,769

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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

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

Justification
 Improve capacity, coverage and reliability. Installation will coincide with office space update.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				23,400		23,400
Total				23,400		23,400

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				23,400		23,400
Total				23,400		23,400

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

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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

Future

Priority n/a

Description Total Project Cost: \$107,000

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	2019	2020	2021	2022	2023	Total
Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		50,000				50,000
Total		50,000				50,000

Budget Impact/Other

2016 - New item in ERP

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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

Total Project Cost: \$132,000

Description
 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	2019	2020	2021	2022	2023	Total
Equipment		66,000				66,000
Total		66,000				66,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		66,000				66,000
Total		66,000				66,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0017
Project Name IT - Office 365

Type Equipment

Useful Life

Category Equipment

Priority n/a

Future

Description

Total Project Cost: \$154,000

Transition from the legacy model of Microsoft Office to Office 365. This project would transition 25 percent of our users and devices per year.

Justification

As we become a more mobile workforce embracing new mobile and remote technology we need to move away from the traditional office that can only be installed on a Windows computer and transition to the version of Office that can be used in the cloud and as a mobile app. Unfortunately, as is becoming common with most enterprise software, you can no longer just purchase it out right, you must rent it from the software author. The cost for Office 365 will now be a yearly ongoing cost. Office 365 is common at other cities, corporations, and educational environments.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	11,000	22,000	33,000	44,000	44,000	154,000
Total	11,000	22,000	33,000	44,000	44,000	154,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	11,000	22,000	33,000	44,000	44,000	154,000
Total	11,000	22,000	33,000	44,000	44,000	154,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0018
 Project Name IT - RSA/Netmotion VPN

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$19,000

Description

RSA dual factor authentication and Netmotion VPN software, yearly maintenance, and replacement of RSA tokens every 3 years.

Justification

This software would replace our current VPN solution with a more stable, always on connection for city owned devices. This enables our remote devices to channel all of their communication through the city's connection, taking advantage of all of the protection mechanisms we have installed for our users. Remote devices will also be connected to any patching and backup mechanisms we have in place as well. Occasional VPN users will also benefit from the increased reliability of the new VPN software. Our current solution can drop users unexpectedly when they are working on tasks remotely. Hennepin County uses this solution very effectively with their large amount of remote workers. We would like to replicate that on a much smaller scale.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	19,000					19,000
Total	19,000					19,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	19,000					19,000
Total	19,000					19,000

Budget Impact/Other

Does require yearly maintenance to be added in 2020 to operating budget. Currently \$2,300 per year.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0019
 Project Name IT - Email Threat Protection

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

Description

Total Project Cost: \$19,390

FireEye Email threat protection. Advanced antivirus specifically for email. Price is for a 5 year contract.

Justification

Our current antispam solution does a great job of reducing spam, but a terrible job of removing malicious items from email. This would add an additional layer of protection to our email. We would send our email through the spam filtering to remove spam, then filter out additional threats with this solution before email arrives at the user. Email has become the number one vector in which enterprises get hacked because you are relying on non technical users to spot extremely tricky deceptions. The threat is threefold. We are seeing items that are launched at the Internet at large, we are seeing items that are specifically targeted at us, and we are seeing items that come from vendors and other people he have established relationships with when they get hacked. Adding this service will help cut down on the amount of dangerous items that arrive in our inboxes.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	19,390					19,390
Total	19,390					19,390

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	19,390					19,390
Total	19,390					19,390

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0020
 Project Name IT - Patching Automation Software

Type Equipment

Useful Life 5 years

Category Equipment

Priority 1 Urgent

Future

Description

Total Project Cost: \$70,000

Software to automate the delivery of critical and maintenance patches to our enterprise endpoints and yearly maintenance of the software going forward.

Justification

Microsoft software has to be patched the second Tuesday of every month. Adobe software has to be patched every time a critical vulnerability is discovered, which can be twice in a week in a bad week. Other applications have to be patched as new releases are produced from vendors. Currently our staff must touch every endpoint for the majority of the software installs. We are using up an inordinate amount of staff time to patch all of our endpoints only to have to restart the cycle 3 weeks later. Automation of this process would free up staff time to work on other projects and problems for the city. Approx. two full weeks of IFTE per month or 960 hours per year saved.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	30,000	10,000	10,000	10,000	10,000	70,000
Total	30,000	10,000	10,000	10,000	10,000	70,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	30,000	10,000	10,000	10,000	10,000	70,000
Total	30,000	10,000	10,000	10,000	10,000	70,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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: \$632,250

Description

Computer servers store information and system programs for Police Department.

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	2019	2020	2021	2022	2023	Total
Equipment	22,000	22,000	22,000	25,000	26,250	117,250
Total	22,000	22,000	22,000	25,000	26,250	117,250

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	22,000	22,000	22,000	25,000	26,250	117,250
Total	22,000	22,000	22,000	25,000	26,250	117,250

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Equipment		11,300				11,300
Total		11,300				11,300

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		11,300				11,300
Total		11,300				11,300

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

2019 *thru* 2023

Department Community Services

City of Hopkins, MN - ERP

Contact Asst City Manager

Project # 01-ERP-0051
 Project Name City Hall Exterior Security Camera System

Type Equipment

Useful Life 15 years

Category Equipment

Priority 1 Urgent

Future

Description Total Project Cost: \$40,000
 Expand the current police department security system to ensure a 360 degree view of City Hall.

Justification
 Currently we do not have a 360 degree view of City Hall. This has made some investigations in the past more difficult when incidents have occurred right outside of our own facility. It also is a security concern to not have a front view if there ever was an incident in the building. The cameras will also help us to protect the City's assets. With the upgrade to the front entrance vestibule and landscaping it makes sense to add new cameras after the project is complete to ensure full 360 view

Expenditures	2019	2020	2021	2022	2023	Total
Equipment		40,000				40,000
Total		40,000				40,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		40,000				40,000
Total		40,000				40,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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: 2012 Rescue (#104)

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	2019	2020	2021	2022	2023	Total
Equipment				314,500		314,500
Total				314,500		314,500

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				314,500		314,500
Total				314,500		314,500

Budget Impact/Other
 Variance from 20 year plan - Useful life change to 10 years.
 Reoccurs every 10 years.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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: \$210,800
 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	2019	2020	2021	2022	2023	Total
Equipment		29,000		30,000	32,000	91,000
Total		29,000		30,000	32,000	91,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		29,000		30,000	32,000	91,000
Total		29,000		30,000	32,000	91,000

Budget Impact/Other
 Estimate salvage/resale value on replaced item: \$1,000
 Purchased: 2007

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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

City of Hopkins, MN - ERP

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

Future

Description Total Project Cost: \$92,900
 Used by our fire companies to locate victims trapped in a smoke filled building. It helps us determine where fire and heat may be hidden allowing for faster extinguishment.
 Note: purchased 2013 & 2017

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					15,400	15,400
Total					15,400	15,400

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					15,400	15,400
Total					15,400	15,400

Budget Impact/Other
 Variance from 20 year plan - department owns 2 cameras.
 Reoccurring expenditure.
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Fire
 Contact Fire Chief
 Type Equipment
 Useful Life 5-7 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0125
 Project Name Fire Radios - Portable and Mobile Devices

Future

Description Total Project Cost: \$662,075

Portable and mobile radios used by the police departments to allow the department to communicate on one frequency.

Fire has 50 portable and 13 mobile radios along with 50 pagers.
 Cost in ERP includes portable radios (30), portable radio's encrypted (20), mobile radio's (13), pagers (50), chargers single (60), charger base (3) plus other needed equipment. Details of all items are on file with Fire and Finance Depts.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					368,000	368,000
Total					368,000	368,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					368,000	368,000
Total					368,000	368,000

Budget Impact/Other

In 2016 the Fire radios were separated from Police for better accountability. Project was adjusted for current pricing.

2019 - 340,000 FD
 2019 - 28,000 PW

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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

City of Hopkins, MN - ERP

Project # 01-ERP-0126
 Project Name Fire - Fire Helmets

Future

Description Total Project Cost: \$34,000
 Fire Helmets for firefighters. Helmets are used for safety of personnel at Fire and other Emergency incidents. In 2017, the NFPA and OSHA Standard changed to recommending helmet change every 10 years.

Justification
 Safety of Firefighters. Current helmets useful life will be up in 2023.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					16,000	16,000
Total					16,000	16,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					16,000	16,000
Total					16,000	16,000

Budget Impact/Other
 Reoccurring every 10 years.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Fire

City of Hopkins, MN - ERP

Contact

Project # 01-ERP-0127

Type Unassigned

Project Name Fire - Lucus Device

Useful Life

Category Unassigned

Future

Priority n/a

Description

Total Project Cost: \$75,500

Lucus device is used to assist CPR during full arrest. The current device was purchased in 2016 and with changed in technology, it is recommended to update every 5 years.

Justification

To continue to serve citizens of Hopkins during medical incidents.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					18,000	18,000
Total					18,000	18,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					18,000	18,000
Total					18,000	18,000

Budget Impact/Other

Reoccurs every 5 years.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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

City of Hopkins, MN - ERP

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

Future

Description Total Project Cost: \$148,400
 4 wheel drive 3/4 ton truck to be used by Public Housing maintenance staff. Includes snow plow.
 Current vehicle: 2015 Chevrolet Pickup

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

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles					41,100	41,100
Total					41,100	41,100

Funding Sources	2019	2020	2021	2022	2023	Total
HRA - Housing and Redevelopment Authority					41,100	41,100
Total					41,100	41,100

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

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Equipment				16,500		16,500
Total				16,500		16,500

Funding Sources	2019	2020	2021	2022	2023	Total
HRA - Housing and Redevelopment Authority				16,500		16,500
Total				16,500		16,500

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

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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 marked patrol vehicles

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	2019	2020	2021	2022	2023	Total
Vehicles	98,000	107,400	161,100	107,400	117,400	591,300
Total	98,000	107,400	161,100	107,400	117,400	591,300

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	98,000	107,400	161,100	107,400	117,400	591,300
Total	98,000	107,400	161,100	107,400	117,400	591,300

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

2019 *thru* 2023

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: 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	2019	2020	2021	2022	2023	Total
Vehicles			57,000			57,000
Total			57,000			57,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund			57,000			57,000
Total			57,000			57,000

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

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Vehicles			53,700			53,700
Total			53,700			53,700

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund			53,700			53,700
Total			53,700			53,700

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

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Vehicles				72,100		72,100
Total				72,100		72,100

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				72,100		72,100
Total				72,100		72,100

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

2019 *thru* 2023

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: \$577,500

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.

Body cameras capture interactions between the officers and the public for transparency. Body cameras also capture evidence used in future court proceedings.

Justification

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	2019	2020	2021	2022	2023	Total
Equipment	85,000					85,000
Total	85,000					85,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	85,000					85,000
Total	85,000					85,000

Budget Impact/Other

Integrated camera system - 12 Squad car cameras and 20 body cameras
 Squad cameras 6,000/each. Body cameras 1,200/each.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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: \$269,712

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 @ \$4,215 = \$50,580. 12 ballistic helmets @ \$642 = \$7,716. 2 New protective shields @ \$2,864 = \$5,729. 12 Radio headsets @ \$1,042 = \$12,500.

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	2019	2020	2021	2022	2023	Total
Equipment					76,512	76,512
Total					76,512	76,512

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					76,512	76,512
Total					76,512	76,512

Budget Impact/Other

2018 - 20,000 increase to reflect current staffing levels and needs.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Police
 Contact Police Chief
 Type Equipment
 Useful Life 5-7 years
 Category Equipment
 Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0215
 Project Name Police - Portable Radios

Future

Description Total Project Cost: \$571,400

Portable radios used by the police departments to allow the department to communicate on one frequency.

Estimated Replacement Cost
 Portable - \$4,500 x 50 = \$225,000
 Plus chargers, shoulder mic's and batteries - \$11,300
 TOTAL = \$236,300

In 2016 we will need to replace the portables as the current model will no longer be supported by Hennepin County.

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					290,000	290,000
Total					290,000	290,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					290,000	290,000
Total					290,000	290,000

Budget Impact/Other

Radio's have a 7-10 year life expectancy. Portables need replacement due to manufacturer issues and county requirements. Increase in cost from \$3,800 to \$4,500 per radiator. Mobile radios were removed and now will be included with the vehicles as they are replaced. Estimate salvage/resale value on replaced item: \$0

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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: \$202,600
 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	2019	2020	2021	2022	2023	Total
Equipment					76,000	76,000
Total					76,000	76,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					76,000	76,000
Total					76,000	76,000

Budget Impact/Other
 35- X2 Tasers, each officer has their own taser.
 Total overall cost each Taser in 2018 = \$2166.00 (+ shipping)

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Equipment		20,000			17,000	37,000
Total		20,000			17,000	37,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		20,000			17,000	37,000
Total		20,000			17,000	37,000

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

2019 *thru* 2023

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-0219
 Project Name PD - Video Data Server

Future

Description Total Project Cost: \$135,000

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 video server will be replaced with a cloud based storage solution after 2020.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	10,000	10,000				20,000
Total	10,000	10,000				20,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	10,000	10,000				20,000
Total	10,000	10,000				20,000

Budget Impact/Other

Cost of yearly maintenance for video data storage server: \$10,000.00/year
 Server no longer maintained after 2020.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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

Replacement in 2019 for 12 computers.

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	2019	2020	2021	2022	2023	Total
Equipment	65,000					65,000
Total	65,000					65,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	65,000					65,000
Total	65,000					65,000

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

2019 *thru* 2023

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.

Justification
 A new RMS system may be needed by 2022.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment				150,000		150,000
Total				150,000		150,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				150,000		150,000
Total				150,000		150,000

Budget Impact/Other
 Current cost to maintain system is \$29,368 annually.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 10 years

Category Vehicles

Priority n/a

Future

Description	Total Project Cost: \$109,400
Pickup used by Park Division of Public Works.	

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles					35,400	35,400
Total					35,400	35,400

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					35,400	35,400
Total					35,400	35,400

Budget Impact/Other
Estimate salvage/resale value on replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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

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

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

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles		85,200				85,200
Total		85,200				85,200

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		85,200				85,200
Total		85,200				85,200

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

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0804
Project Name	Log Truck

Type Equipment

Useful Life 15 years

Category Vehicles

Priority n/a

Future

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	2019	2020	2021	2022	2023	Total
Vehicles				163,600		163,600
Total				163,600		163,600

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				81,800		81,800
RF - Refuse Fund				81,800		81,800
Total				163,600		163,600

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

2019 *thru* 2023

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0808
Project Name	Riding Mowers (2)

Type Equipment

Useful Life 6 years

Category Equipment

Priority n/a

Future

Description	Total Project Cost: \$169,000
Riding mowers used by Parks Division of Public Works.	
Current equipment: 2004 Toro Zero Turn (#826), 2006 Jacobson Rotary Mower (#823)	

Justification
Mowing city parks and right of ways.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					13,900	13,900
Total					13,900	13,900

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					13,900	13,900
Total					13,900	13,900

Budget Impact/Other
Variance from 20 year plan Estimate salvage/resale value on replaced item: \$600 each Moved useful life from 8 year to 6

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Equipment		92,700				92,700
Total		92,700				92,700

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund		92,700				92,700
Total		92,700				92,700

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

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0300
 Project Name 4x4 1/2 Ton Pickup with Plow

Type Equipment

Useful Life 10 years

Category Vehicles

Priority n/a

Future

Description

Total Project Cost: \$114,200

Pickup used by various divisions of Public Works.

 Current vehicle: #301

Justification

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

Expenditures	2019	2020	2021	2022	2023	Total
Vehicles					28,900	28,900
Total					28,900	28,900

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					28,900	28,900
Total					28,900	28,900

Budget Impact/Other

Variance from 20 year plan - Move up from 2015 to 2013. Replace with 1/2 ton 4x4 pickup. Reduce amount from 33,600 to 21,500..
 Estimate salvage/resale value on replaced item: \$1,500

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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	2019	2020	2021	2022	2023	Total
Vehicles				53,400		53,400
Total				53,400		53,400

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				53,400		53,400
Total				53,400		53,400

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

2019 *thru* 2023

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

Description Total Project Cost: \$643,000
 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	2019	2020	2021	2022	2023	Total
Vehicles			225,000			225,000
Total			225,000			225,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund			225,000			225,000
Total			225,000			225,000

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

2019 *thru* 2023

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 15-18 years

Category Equipment

Priority n/a

Future

Description	Total Project Cost: \$848,600
<p>Current equipment: 1991 Caterpillar 928E Loader (#320) & 2005 Caterpillar 938G (#322)</p>	

Justification

Expenditures	2019	2020	2021	2022	2023	Total
Equipment					268,600	268,600
Total					268,600	268,600

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund					268,600	268,600
Total					268,600	268,600

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

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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 10 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	2019	2020	2021	2022	2023	Total
Equipment				50,000		50,000
Total				50,000		50,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund				50,000		50,000
Total				50,000		50,000

Budget Impact/Other

Variance from 20 year plan - move back from 2010 to 2011.
 Estimate salvage/resale value on replaced item: \$
 Useful life reduced from 12 years to 10.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

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 12 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$345,300

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

 Current equipment: 2001 Elgin Pelican SE (#327)

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

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	230,000					230,000
Total	230,000					230,000

Funding Sources	2019	2020	2021	2022	2023	Total
Equipment Replacement Fund	230,000					230,000
Total	230,000					230,000

Budget Impact/Other
 Variance from 20 year plan - Move from 2021 to 2019
 Estimate salvage/resale value on replaced item: \$12,000
 Useful life reduced from 15 years to 12.

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

City of Hopkins, MN - ERP

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

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	2019	2020	2021	2022	2023	Total
Vehicles			270,300			270,300
Total			270,300			270,300

Funding Sources	2019	2020	2021	2022	2023	Total
RF - Refuse Fund			270,300			270,300
Total			270,300			270,300

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

2019 *thru* 2023

City of Hopkins, MN - ERP

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

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	2019	2020	2021	2022	2023	Total
Equipment				43,000		43,000
Total				43,000		43,000

Funding Sources	2019	2020	2021	2022	2023	Total
SF - Sanitary Sewer Fund				43,000		43,000
Total				43,000		43,000

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

EQUIPMENT REPLACEMENT PLAN

2019 *thru* 2023

Department Water
 Contact Public Works Director
 Type Equipment
 Useful Life 15 years
 Category Equipment
 Priority 2 Very Important

City of Hopkins, MN - ERP

Project # 01-ERP-0503
 Project Name Air Compressor

Future

Description

Total Project Cost: \$98,100

The portable air compressor is used in various parks and other public areas of the city to blow out irrigation lines every fall to prevent the lines from freezing. The streets department uses it for jack hammering asphalt and concrete repairs.

Justification

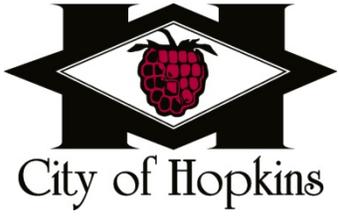
Our current 2003 Leroi air compressor was purchased used in 2008 with 1375 hours. The air compressor has met it's lifecycle of 15 years. Would like to replace another used air compressor.

Expenditures	2019	2020	2021	2022	2023	Total
Equipment	35,000					35,000
Total	35,000					35,000

Funding Sources	2019	2020	2021	2022	2023	Total
WF - Water Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

Variance from 20 year plan - Move up from 2012 to 2008. Replace 1982 unit with larger capacity due to larger irrigation lines. Purchase new or slightly used machine.
 Estimate salvage/resale value on replaced item : \$2,000
 2019 - Variance from 20 year plan. Reduced to 15 year average. Will add purchase request for 2019 and move back 15 years for future consideration.



TWENTY-YEAR REPLACEMENT SCHEDULE

12/4/2017

EQUIPMENT REPLACEMENT SCHEDULE
 Net General Fund 20 Year Average: \$ 1,118,200

INFLATION FACTOR 3.0%
 REPL

EQUIPMENT /VEHICLES	REPL YRS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	
ACTIVITY CENTER																						
ERP-0032	Sound System	15											13,700									
ERP-0035	Floor Scrubber	10							6,700											9,000		
ERP-0036	Sound System Replacement	25																				
ERP-0037	Security System Upgrade	15-18		20,000																		
ERP-0038	Kitchen Storage	30			17,000	12,000																
ERP-0039	Dishwasher	30	16,000																			
ERP-0041	A/V Replacement & Upgrade	20		62,624																		
	SUBTOTAL		16,000	82,624	17,000	12,000			6,700				13,700							9,000		
ARTS CENTER																						
ERP-1101	Carpet Extractor	10																				
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									6,000											
	SUBTOTAL				13,500		6,700	10,800	7,100	6,000		16,600			7,000					9,000		
COMMUNITY SERVICES																						
ERP-0008	Document Mgmt. Scanner (2)	4		11,300																		
ERP-0010	Election Booths	20						12,700							14,300						18,100	
ERP-0051	Exterior Security Camera System	15		40,000																	65,000	
	EQUIPMENT SUBTOTAL			51,300				12,700						14,300	6,500		16,000				65,000	
18,100																					18,100	
FIRE																						
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																			1,572,000	
	VEHICLES SUBTOTAL				314,500				722,400	1,000,000											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		29,000		30,000	32,000															
ERP-0112	Thermal Imaging Camera (2)	10				15,400						17,400									40,300	
ERP-0113	Emergency Preparedness Siren	20																			20,700	
ERP-0114	Floor Scrubber	12										20,300										
ERP-0125	Radios-Portable & Mobile	5-7				368,000															514,700	
ERP-0126	Helmets	10				16,000															22,000	
ERP-0127	Lucas Device	5				18,000															24,000	
	EQUIPMENT SUBTOTAL		29,000		30,000	449,400		250,000	38,500	37,700	20,000	468,398		54,400	40,300	66,700				850,700	30,000	
IT																						
ERP-0003	City Hall - Network Upgrade	1	22,000	22,000	22,000	25,000	26,250	27,038	27,849	28,684	29,545	30,431	31,344	32,284	33,253	34,250	35,278	36,336	37,426	38,549	39,705	40,897
ERP-0004	Phone System	8					89,600															
ERP-0005	Financial Software	7																				
ERP-0006	Computers	3-5	30,000	31,500	33,075	34,729	36,465	38,288	40,203	42,213	44,323	46,540	48,867	51,310	53,875	56,569	59,398	62,368	65,486	68,760	72,198	75,808
ERP-0009	Network Infrastructure Upgrade	15				23,400																
ERP-0012	Core Network Switch	6						20,000													27,000	
ERP-0014	Distribution Network Switches	5		50,000					57,000												75,000	
ERP-0015	Backup Server	3		66,000						74,000											87,000	
ERP-0017	Office 365	1	11,000	22,000	33,000	44,000	44,000	45,000	47,000	49,000	51,000	54,000	57,000	60,000	63,000	66,000	69,000	72,000	75,000	78,000	80,000	85,000
ERP-0018	RSA/Netmotion VPN	5	19,000					21,000													27,000	
ERP-0019	Email Threat Protection	5	19,390					21,500													30,000	
ERP-0020	Patching Automation Software	5	30,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
ERP-0211	Police - Network Server (3)	3	22,000	22,000	22,000	25,000	26,250	27,038	27,849	28,684	29,545	30,431	31,344	32,284	33,253	34,250	35,278	36,336	37,426	38,549	39,705	40,897
	EQUIPMENT SUBTOTAL		153,390	223,500	120,075	162,129	232,565	239,863	209,900	232,581	164,413	171,401	347,054	274,878	304,081	201,070	290,953	324,040	300,338	347,858	241,609	252,601
POLICE																						
ERP-0200	Squad	3	98,000	107,400	161,100	107,400	117,400	117,400	117,400	128,000	128,000	140,000	140,000	140,000	153,200	153,200	153,000	157,000	160,000	165,000	170,000	
ERP-0201	Sergeant Vehicle #209	4			57,000				57,000					60,000							80,000	
ERP-0202	Parking Vehicle #211	10			53,700																65,000	
ERP-0203	PSO Utility 4x4 #212	6				72,100																
ERP-0205	SWAT Vehicle #240	15																				
	VEHICLES SUBTOTAL		98,000	107,400	271,800	179,500	117,400	117,400	174,400	274,100	128,000	200,000	230,000	217,900	153,200	225,200	245,000	157,000	225,000	245,000	170,000	
ERP-0208	Computer System	20																			200,000	
ERP-0212	Mobile Data Computers/Digital Cameras	7	65,000					148,500				148,500									150,000	
ERP-0214	Tactical Ballistic Vests (9)	5				76,512						45,000									50,000	
ERP-0215	Radios-Portable & Mobile	5-7				290,000						310,000									325,000	
ERP-0217	Taser Replacement	4				76,000				35,000											45,000	
ERP-0218	Building Video Server	4		20,000			17,000															
ERP-0219	PD - Squad Video Server	5	10,000	10,000																	19,000	
ERP-0220	Data 911 Computers	5	85,000					70,000													80,000	
ERP-0222	Body Worn Camera	5				150,000															185,000	
	EQUIPMENT SUBTOTAL		160,000	30,000		150,000	459,512	218,500		35,000	182,000	45,000	533,500	38,000	17,000	175,000	250,000	272,000	344,000	185,000	45,000	

		REPL																				
EQUIPMENT /VEHICLES		YRS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
<u>P.W. BLDG./EQUIPMENT SVCS</u>																						
ERP-0710	1/2 Ton Truck	10								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															28,000					
<u>P.W. ENGINEERING</u>																						
ERP-0700	Engineering Van	10						28,900					8,300		49,800		28,000					47,000
<u>P.W. PARKS & FORESTRY</u>																						
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							17,700	32,100						19,000
ERP-0810	Large Turf Mower (#825)	10		92,700								124,600										
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									50,000
ERP-0816	Toolcat	8								80,200											101,600	
ERP-0817	Grass Seed Applicator	20													17,900							
VEHICLES SUBTOTAL			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	64,000	85,000
<u>P.W. STREETS/TRAFFIC</u>																						
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																				
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												210,600								
ERP-0307	Water Truck	22																				
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	10																				
ERP-0317	Sign Machine	20								18,100												
ERP-0318	Asphalt Hot Mix Heating Box	12						22,100														
ERP-0319	Regenerative Air Sweeper	20																				
ERP-0320	Planer	20															18,600					
VEHICLES SUBTOTAL			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
<u>HRA</u>																						
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				
<u>PAVILION</u>																						
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																				
SUBTOTAL								11,600		185,900			16,200									15,600
<u>REFUSE</u>																						
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																				171,000
ERP-0804	Log Truck (50% w/Forestry)	20				81,800																
SUBTOTAL				270,300	81,800				275,200								363,200	136,500				171,000

EQUIPMENT /VEHICLES	REPL YRS	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038
		WATER																			
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	35,000																			
SUBTOTAL		35,000							46,900	36,000					153,700					54,000	
SEWER																					
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	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	
GENERAL FUND-VEHICLES/EQUIP	328,000	285,300	496,800	679,200	464,200	291,700	341,700	1,136,900	1,413,140	2,202,300	608,600	625,900	519,400	744,600	355,300	1,041,000	451,000	399,500	391,000	255,000	
GENERAL FUND-OTHER EQUIP	329,390	416,424	120,075	359,129	1,153,477	471,063	459,900	312,781	384,113	250,701	1,357,252	333,078	375,481	432,370	635,653	596,040	1,560,038	559,958	241,609	327,601	
HRA	-	-	-	16,500	41,100							20,900	52,100								
ARTS CENTER	-	-	-	13,500		6,700	10,800	7,100	6,000		16,600			7,000		9,000					
REFUSE	-	-	270,300	81,800			275,200						363,200	136,500	171,000						
PAVILION	-	-	-	-	-	11,600		185,900			16,200					15,600					
WATER	35,000	-	-	-	-	-	-	46,900	36,000						153,700					54,000	
SEWER	-	-	-	43,000		40,300		45,200								54,200				54,000	
GENERAL FUND TOTAL	657,390	701,724	616,875	1,038,329	1,617,677	762,763	801,600	1,449,681	1,797,253	2,453,001	1,965,852	958,978	894,881	1,176,970	990,953	1,637,040	2,011,038	959,458	632,609	582,601	
HRA TOTAL	-	-	-	16,500	41,100							20,900	52,100								
ARTS CENTER FUND TOTAL	-	-	-	13,500		6,700	10,800	7,100	6,000		16,600			7,000		9,000					
ENTERPRISE FUNDS TOTAL	35,000	-	270,300	124,800		51,900	275,200	278,000	36,000		16,200		363,200	290,200	171,000	69,800		108,000			
TOTAL ALL FUNDS	692,390	701,724	887,175	1,193,129	1,658,777	821,363	1,087,600	1,734,781	1,839,253	2,453,001	1,998,652	979,878	1,310,181	1,474,170	1,161,953	1,715,840	2,011,038	1,067,458	632,609	582,601	
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	40,000	40,000
NET GENERAL FUND	617,390	661,724	576,875	998,329	1,577,677	722,763	761,600	1,409,681	1,757,253	2,413,001	1,925,852	918,978	854,881	1,136,970	950,953	1,597,040	1,971,038	919,458	592,609	542,601	

20 YEAR AVERAGES:	Total	Average
ACTIVITY CENTER ADMINISTRATION	157,024	7,900
IT	4,794,301	239,700
COMMUNITY SERVICES	183,900	9,200
FIRE EQUIPMENT	4,031,500	201,600
FIRE ADMINISTRATION	2,365,098	118,300
POLICE EQUIPMENT	3,664,300	183,200
POLICE ADMINISTRATION	3,139,512	157,000
PUBLIC WORKS ADMINISTRATION		
BLDG./EQUIPMENT SERVICES EQUIPMENT	175,200	8,800
ENGINEERING EQUIPMENT	67,700	3,400
PARKS/FORESTRY EQUIPMENT	1,639,740	82,000
STREET EQUIPMENT	3,488,400	174,400
GENERAL FUND VEHICLE/EQUIPMENT	13,066,840	653,300
GENERAL FUND OTHER EQUIPMENT	10,639,835	532,000
GENERAL FUND TOTAL	23,706,675	1,185,300
HRA FUND	130,600	6,500
ARTS CENTER FUND	76,700	3,800
REFUSE FUND	1,298,000	64,900
PAVILION FUND	229,300	11,500
WATER FUND	325,600	16,300
SEWER FUND	236,700	11,800
UTILITY VEHICLES/EQUIPMENT	2,296,900	114,800

26,003,575

EQUIPMENT INVENTORY

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2018

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>FIRE DEPARTMENT</u>				
100	2017	PIERCE	IMPEL	\$ 900,000
103	2006	PETERBILT	357	420,000
104	2012	FORD	F550	248,500
105	2016	FORD	F150	25,000
106	2015	FORD	EXPLORER RED	47,500
107	2015	FORD	EXPLORER BLK	47,500
108	2014	FORD	F150	34,000
109	2008	PIERCE	AREO XT	874,000
110	2017	FORD	EXPLORER	47,500
115	1952	MACK	NONE	4,000
<u>POLICE DEPARTMENT</u>				
200	2018	FORD	UTILITY	\$ 49,000
201	2018	FORD	UTILITY	49,000
202	2018	FORD	UTILITY	49,000
205	2016	FORD	UTILITY	45,000
206	2016	FORD	UTILITY	45,000
207	2017	FORD	UTILITY	49,000
208	2017	FORD	UTILITY	49,000
209	2018	FORD	UTILITY	49,000
211	2016	FORD	UTILITY	34,000
212	2018	FORD	F150	55,000
213	2016	FORD	TAURUS	25,000
214	2018	FORD	EXPLORER	49,000
216	2011	FORD	TAURUS	30,000
218	2013	FORD	UTILITY BLUE	40,000
219	2012	FORD	TAURUS	28,000
220	2017	FORD	EXPLORER	50,000
221	2015	JEEP	CHEROKEE	35,000
240	2017	FORD	TRANSIT-350	67,000
299	2018	FORD	F150	55,000
DWI.	2015	FORD	UTILITY	41,000

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2018

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>STREET/TRAFFIC DIVISION</u>				
301	2013	FORD	F-150	\$ 19,500
302	2018	FORD	F350 DRW	54,600
303	2016	FORD	F-250	26,500
307	2006	FORD	F-350	27,400
308	2011	FORD	F-350	20,300
309	2012	FORD	F-450	30,300
311	2011	FREIGHTLINER	M2-106V	79,400
312	2004	FREIGHTLINER	M2-106	98,000
314	1998	FORD	LTB500	84,000
315	2017	FREIGHTLINER	114SD	221,700
317	2016	FREIGHTLINER	M2-106	69,400
320	1991	CATERPILLAR	928E	90,000
321	2012	CATERPILLAR	924K	177,500
322	2005	CATERPILLAR	938G	157,800
325	2011	BOBCAT	S-650	35,100
326	1989	CATERPILLAR	140-G	82,000
327	2001	ELGIN	PELICAN SE	105,000
328	2013	ISUZU	435 REGEN SWEEP	145,300
329	2017	BOMAG	BW120 SL5 ROLLE	45,900
331	2016	BOBCAT	S-650	35,100
337	1994	CATERPILLAR	AP200B	17,000
343	2014	SNOWCRETE	84231	71,500
344	1996	SNO-GO	WK800	58,000
346	2017	SNO- GO	SG WK-800	160,000
348	2014	SPARKS	T6202 TRAILER	5,300
350	1993	TOWMASTER	T14 TRAILER	4,000
351	2004	TENNANT	SWEEPER 3640	10,000
352	2017	FALCON	PATCH TRAILER	15,000
<u>ENGINEERING DIVISION</u>				
706	2015	FORD	TRANSIT 250	\$ 24,000
<u>BUILDING MAINTENANCE & EQUIPMENT SERVICES</u>				
700	2015	FORD	UTILITY	\$ 35,000
702	2004	FORD	F350	18,000
704	2006	FORD	F250	18,000
705	2018	FORD	F350	30,000
708	2016	FORD	TRANSIT 350	29,700
712	2015	FORD	UTILITY	35,000
713	2014	FORD	UTILITY	30,000
750	2018	CLARK	GTS25-FORKLIFT	25,000

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2018

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>PARKS/FORESTRY DIVISION</u>				
800	2013	FORD	F-150	\$ 23,700
801	2012	FORD	F-350	24,100
803	2004	FORD	F-350	17,500
804	1995	CHEVROLET	CC31403	45,000
806	2016	FORD	TRANSIT 350	29,700
810	1993	INTERNATIONAL	LP4700	50,000
811	2006	INTERNATIONAL	LOG TRUCK	45,000
812	2010	FREIGHTLINER	AERIAL LIFT	130,000
813	2019	FREIGHTLINER	M2-106	235,000
816	2014	BOBCAT	5610	50,900
817	2018	BOBCAT	5600	63,300
818	2017	TORO	WORKMAN HDX	13,000
820	2004	TORO	WORKMAN 3200	15,000
822	2014	TORO	MDE	18,000
823	2006	JACOBSON	TURFCAT 600	10,000
825	2010	TORO	4100-D	56,500
826	2004	TORO	Z587L	8,900
828	2001	DEWEZE	ATM-72	21,000
829	2016	TORO	3280-D	10,000
831	2016	RAYCO	RG45X	3,400
832	1997	VERMEER	SC502 STUMP CTR	15,400
834	2013	VERMEER	BRUSH CHIPPER	29,800
835	2016	BOBCAT	S70	55,000
843	2007	CARR	TRAILER	2,500
844	2010	FELLING	FT-6T	6,000
845	1997	REMACKEL	DT-D7-E	3,500
846	2001	DRESSEN	8110	2,000
848	2017	LOAD TRAIL	TILT DECK	5,400

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2018

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>HRA</u>				
411	2007	CHEVROLET	2500	\$ 17,500
<u>WATER/SEWER</u>				
501	2004	CHEVROLET	2500HD	\$ 16,000
502	2017	FORD	F-150 SUPERCAB	28,000
503	2015	FORD	F-350	24,000
508	2016	FORD	TRANSIT CONNECT	25,000
509	2016	FORD	F-350	65,000
510	2016	FORD	F-350	30,000
531	2017	FREIGHTLINER	114SD	425,400
533	2012	CATERPILLAR	420-EH2	87,700
535	1992	KOHLER	GEN/TRL	10,000
537	2010	CATERPILLAR	C15	144,300
<u>PAVILION</u>				
802	2012	FORD	F-350	\$ 20,000
808	2014	ZAMBONI	552	126,000
809	2002	OLYMPIA	MILLINEUM	87,800
<u>REFUSE</u>				
900	2011	FREIGHTLINER	M2-106	\$ 201,109
902	2015	FREIGHTLINER	M2-106	232,500
903	2015	PETERBILT	REAR LOADER	155,000