

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2020 thru 2024

DEPARTMENT SUMMARY

Department	2020	2021	2022	2023	2024	Total
Comm Svcs - Activity Center		82,624	17,000	12,000		111,624
Comm Svcs - Arts Center			13,500		6,700	20,200
Comm Svcs - IT	244,500	448,543	204,129	346,685	229,954	1,473,811
Fire	29,000		30,000	1,012,400	12,000	1,083,400
HRA			16,500	41,100		57,600
Pavilion					11,600	11,600
Police	117,400	271,800	332,100	580,912	312,400	1,614,612
Public Works: Bldg/Equip Serv	35,000					35,000
Public Works: Engineering					28,900	28,900
Public Works: Parks/Forestry	195,100		188,900	35,400	10,000	429,400
Public Works: Streets/Traffic	170,000	225,000	103,400	433,900	110,100	1,042,400
Refuse		270,300				270,300
Sewer			43,000		40,300	83,300
TOTAL	791,000	1,298,267	948,529	2,462,397	761,954	6,262,147

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
 2020 thru 2024

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2020	2021	2022	2023	2024	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 A/V Replacement & Upgrade	01-ERP-0041	3		62,624				62,624
Comm Svcs - Activity Center Total				82,624	17,000	12,000		111,624
Comm Svcs - Arts Center								
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a			13,500			13,500
Art Center Theater Projection Screen	01-ERP-1107	2					6,700	6,700
Comm Svcs - Arts Center Total					13,500		6,700	20,200
Comm Svcs - IT								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	25,000	26,250	27,037	122,287
Telephone System	01-ERP-0004	n/a				89,600		89,600
Financial Software - Various Depts.	01-ERP-0005	n/a		307,468				307,468
Computers	01-ERP-0006	n/a	31,500	33,075	34,729	36,465	37,559	173,328
Network Infrastructure Upgrade	01-ERP-0009	n/a			23,400			23,400
Core Network Switch	01-ERP-0012	n/a					20,000	20,000
Distribution Network Switches	01-ERP-0014	n/a	50,000					50,000
Backup Server	01-ERP-0015	n/a	66,000			72,120		138,120
IT - Office 365	01-ERP-0017	n/a	22,000	33,000	44,000	44,000	45,320	188,320
IT - Patching Automation Software	01-ERP-0020	1	10,000	10,000	10,000	10,000	10,000	50,000
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	n/a	21,000	21,000	42,000	42,000	63,000	189,000
PD - Network Server	01-ERP-0211	n/a	22,000	22,000	25,000	26,250	27,038	122,288
Comm Svcs - IT Total			244,500	448,543	204,129	346,685	229,954	1,473,811
Fire								
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a				525,000		525,000
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 - Hose Replacement	01-ERP-0128	2				38,000		38,000
Fire - EOC Upgrade	01-ERP-0129	n/a					12,000	12,000
Fire Total			29,000		30,000	1,012,400	12,000	1,083,400
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
HRA Total					16,500	41,100		57,600

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Pavilion								
Pavilion - Floor Scrubber	01-ERP-1003	n/a					11,600	11,600
Pavilion Total							11,600	11,600
Police								
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	107,400	161,100	110,000	117,400	117,400	613,300
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/ Body Worn Camera	01-ERP-0212	n/a					105,000	105,000
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				80,000		80,000
Building Video Server	01-ERP-0218	n/a				17,000		17,000
PD - Video Data Server	01-ERP-0219	n/a	10,000					10,000
Squad Computers	01-ERP-0220	n/a					90,000	90,000
Records Management System	01-ERP-0221	n/a			150,000			150,000
Police Total			117,400	271,800	332,100	580,912	312,400	1,614,612
Public Works: Bldg/Equip Serv								
PW - 4x4 3/4 Ton Truck with Service Body	01-ERP-0712	n/a	35,000					35,000
Public Works: Bldg/Equip Serv Total			35,000					35,000
Public Works: Engineering								
Engineering Van	01-ERP-0700	n/a					28,900	28,900
Public Works: Engineering Total							28,900	28,900
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		25,300			39,200
Large Turf Mower	01-ERP-0810	n/a	96,000					96,000
Trailer Flatbed	01-ERP-0814	n/a					10,000	10,000
Public Works: Parks/Forestry Total			195,100		188,900	35,400	10,000	429,400
Public Works: Streets/Traffic								
4x4 1/2 Ton Pickup with Plow	01-ERP-0300	n/a				28,900		28,900
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a					38,500	38,500
1 Ton Dump Truck (2)	01-ERP-0303	n/a			53,400		49,500	102,900
1 Ton Traffic Boom Truck	01-ERP-0304	n/a				136,400		136,400
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
Asphalt Hot Mix Heating Box - Trailer	01-ERP-0318	n/a					22,100	22,100
Wheel Loader	01-ERP-0321	1	170,000					170,000
Public Works: Streets/Traffic Total			170,000	225,000	103,400	433,900	110,100	1,042,400
Refuse								
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a		270,300				270,300

Department	Project #	Priority	2020	2021	2022	2023	2024	Total
Refuse Total				270,300				270,300
Sewer								
4x4 3/4 Ton Truck	01-ERP-0550	n/a					40,300	40,300
Generator (2)	01-ERP-0555	n/a			43,000			43,000
Sewer Total					43,000		40,300	83,300
GRAND TOTAL			791,000	1,298,267	948,529	2,462,397	761,954	6,262,147

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
 2020 thru 2024

FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund			13,500		6,700	20,200
Equipment Replacement Fund	791,000	1,027,967	810,729	2,390,697	698,354	5,718,747
HRA - Housing and Redevelopment Authority			16,500	41,100		57,600
PA - Pavilion Fund					11,600	11,600
PKG - Parking Fund					5,000	5,000
RF - Refuse Fund		270,300	81,800			352,100
SF - Sanitary Sewer Fund			43,000	6,800	40,300	90,100
WF - Water Fund				6,800		6,800
GRAND TOTAL	791,000	1,298,267	965,529	2,445,397	761,954	6,262,147

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund								
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a			13,500			13,500
Art Center Theater Projection Screen	01-ERP-1107	2					6,700	6,700
AC - Arts Center Fund Total					13,500	6,700	20,200	
Equipment Replacement Fund								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	25,000	26,250	27,037	122,287
Telephone System	01-ERP-0004	n/a				76,000		76,000
Financial Software - Various Depts.	01-ERP-0005	n/a		307,468				307,468
Computers	01-ERP-0006	n/a	31,500	33,075	34,729	36,465	37,559	173,328
Network Infrastructure Upgrade	01-ERP-0009	n/a			23,400			23,400
Core Network Switch	01-ERP-0012	n/a					20,000	20,000
Distribution Network Switches	01-ERP-0014	n/a	50,000					50,000
Backup Server	01-ERP-0015	n/a	66,000			72,120		138,120
IT - Office 365	01-ERP-0017	n/a	22,000	33,000	44,000	44,000	45,320	188,320
IT - Patching Automation Software	01-ERP-0020	1	10,000	10,000	10,000	10,000	10,000	50,000
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	n/a	21,000	21,000	42,000	42,000	63,000	189,000
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 A/V Replacement & Upgrade	01-ERP-0041	3		62,624				62,624
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a				525,000		525,000
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 - Hose Replacement	01-ERP-0128	2				38,000		38,000
Fire - EOC Upgrade	01-ERP-0129	n/a					12,000	12,000
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	107,400	161,100	110,000	117,400	117,400	613,300
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	25,000	26,250	27,038	122,288
Squad Car Camera Systems/ Body Worn Camera	01-ERP-0212	n/a					100,000	100,000
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				80,000		80,000
Building Video Server	01-ERP-0218	n/a			17,000			17,000
PD - Video Data Server	01-ERP-0219	n/a	10,000					10,000
Squad Computers	01-ERP-0220	n/a					90,000	90,000
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
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a					38,500	38,500
1 Ton Dump Truck (2)	01-ERP-0303	n/a			53,400		49,500	102,900

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
1 Ton Traffic Boom Truck	01-ERP-0304	n/a				136,400		136,400
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
Asphalt Hot Mix Heating Box - Trailer	01-ERP-0318	n/a					22,100	22,100
Wheel Loader	01-ERP-0321	1	170,000					170,000
Engineering Van	01-ERP-0700	n/a					28,900	28,900
PW - 4x4 3/4 Ton Truck with Service Body	01-ERP-0712	n/a	35,000					35,000
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		25,300			39,200
Large Turf Mower	01-ERP-0810	n/a	96,000					96,000
Trailer Flatbed	01-ERP-0814	n/a					10,000	10,000

Equipment Replacement Fund Total

791,000 1,027,967 810,729 2,390,697 698,354 5,718,747

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

PA - Pavilion Fund

Pavilion - Floor Scrubber	01-ERP-1003	n/a					11,600	11,600
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PA - Pavilion Fund Total

11,600 11,600

PKG - Parking Fund

Squad Car Camera Systems/ Body Worn Camera	01-ERP-0212	n/a					5,000	5,000
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PKG - Parking Fund Total

5,000 5,000

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
4x4 3/4 Ton Truck	01-ERP-0550	n/a					40,300	40,300
Generator (2)	01-ERP-0555	n/a			43,000			43,000

SF - Sanitary Sewer Fund Total

43,000 6,800 40,300 90,100

WF - Water Fund

Telephone System	01-ERP-0004	n/a				6,800		6,800
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WF - Water Fund Total

6,800 6,800

Source	Project #	Priority	2020	2021	2022	2023	2024	Total
GRAND TOTAL			791,000	1,298,267	965,529	2,445,397	761,954	6,262,147

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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

Total Project Cost: \$51,160

Description

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

Justification

We monitor the Activity Center to insure the safety of our participants and staff. Staff works numerous hours while alone within the building. We rely on security cameras to deter harm to participants or staff, or damage to the building itself. Cameras can help identify the perpetrator if something should happen. Recommendation to complete security upgrades after capital improvements in the facility.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Equipment			17,000	12,000		29,000
Total			17,000	12,000		29,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund			17,000	12,000		29,000
Total			17,000	12,000		29,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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 3 Important

Future

Total Project Cost: \$160,192

Description

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 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. 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	2020	2021	2022	2023	2024	Total
Equipment		62,624				62,624
Total		62,624				62,624

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund		62,624				62,624
Total		62,624				62,624

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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

Total Project Cost: \$61,515

Description

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	2020	2021	2022	2023	2024	Total
Equipment			13,500			13,500
Total			13,500			13,500

Funding Sources	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund			13,500			13,500
Total			13,500			13,500

Budget Impact/Other

Move this item from 2014 to 2015.

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Comm Svcs - Arts Center

City of Hopkins, MN - ERP

Contact Arts Center Director

Project # 01-ERP-1107
Project Name Art Center Theater Projection Screen

Type Equipment

Useful Life 10 years

Category Equipment

Priority 2 Very Important

Future

Total Project Cost: \$32,794

Description

Replace original retractable projection screen in the theater with wider format screen to mesh with current technology.

Justification

This is an item being requested more frequently from renters as they find the dimensions of the current screen do not match up with the presentations they bring in.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment					6,700	6,700
Total					6,700	6,700

Funding Sources	2020	2021	2022	2023	2024	Total
AC - Arts Center Fund					6,700	6,700
Total					6,700	6,700

Budget Impact/Other

Variance from 20-year plan: New item

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0003

Type Equipment

Project Name CH - Network Server

Useful Life 1 year

Category Equipment

Future

Priority n/a

Description

Total Project Cost: \$1,113,900

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	2020	2021	2022	2023	2024	Total
Equipment	22,000	22,000	25,000	26,250	27,037	122,287
Total	22,000	22,000	25,000	26,250	27,037	122,287

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	22,000	22,000	25,000	26,250	27,037	122,287
Total	22,000	22,000	25,000	26,250	27,037	122,287

Budget Impact/Other

Changes reflect anticipated need for increased storage.

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0004

Type Equipment

Project Name Telephone System

Useful Life 8 years

Category Equipment

Future

Priority n/a

Description

Total Project Cost: \$490,131

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	2020	2021	2022	2023	2024	Total
Equipment				89,600		89,600
Total				89,600		89,600

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact Finance Director

Project # 01-ERP-0005

Type Equipment

Project Name Financial Software - Various Depts.

Useful Life 7 years

Category Equipment

Future

Priority n/a

Total Project Cost: \$1,565,687

Description

Finance software upgrade. Software currently used by Finance, City Clerk, Inspections and Public Works. This includes software for all finance applications including general ledger, payroll, accounts payable, accounts receivable, fixed assets, utility billing; Business Licenses, Building Permits, GIS Mapping, Purchasing, etc.

Justification

Current software vendor is unable to keep up with technology and internet security standards. Staff is often frustrated with how the software works and are often unable to get reports they need from the system.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment		307,468				307,468
Total		307,468				307,468

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund		307,468				307,468
Total		307,468				307,468

Budget Impact/Other

Variance from 20 year plan - replacement needed in 2014
Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact Finance Director/IT

Project # 01-ERP-0006

Type Equipment

Project Name Computers

Useful Life 3-5 years

Future

Category Equipment

Priority n/a

Total Project Cost: \$1,852,679

Description

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	2020	2021	2022	2023	2024	Total
Equipment	31,500	33,075	34,729	36,465	37,559	173,328
Total	31,500	33,075	34,729	36,465	37,559	173,328

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	31,500	33,075	34,729	36,465	37,559	173,328
Total	31,500	33,075	34,729	36,465	37,559	173,328

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - ERP

Department Comm Svcs - IT
Contact Finance Director/IT
Type Equipment
Useful Life 15 years
Category Equipment
Priority n/a

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

Future

Total Project Cost: \$74,856

Description

Install new and additional network wiring and equipment.

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Equipment			23,400			23,400
Total			23,400			23,400

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

Department Comm Svcs - IT
Contact Finance Director/IT
Type Equipment
Useful Life 6 years
Category Equipment
Priority n/a

City of Hopkins, MN - ERP

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

Future

Description **Total Project Cost:** \$133,878
 Provides layer 3 IP presence for the network, core switching connectivity, backbone on which all network communication is built and facilitates fiber optic network connection to fire department.

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

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

Expenditures	2020	2021	2022	2023	2024	Total
Equipment					20,000	20,000
Total					20,000	20,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund					20,000	20,000
Total					20,000	20,000

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

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

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0014

Type Equipment

Project Name Distribution Network Switches

Useful Life 5 years

Category Equipment

Future

Priority n/a

Total Project Cost: \$338,486

Description

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

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Equipment	50,000					50,000
Total	50,000					50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

2016 - New item in ERP

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0015

Type Equipment

Project Name Backup Server

Useful Life 3 years

Category Equipment

Future

Priority n/a

Description

Total Project Cost: \$801,110

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	2020	2021	2022	2023	2024	Total
Equipment	66,000			72,120		138,120
Total	66,000			72,120		138,120

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	66,000			72,120		138,120
Total	66,000			72,120		138,120

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0017

Type Equipment

Project Name IT - Office 365

Useful Life 1 year

Category Equipment

Future

Priority n/a

Description

Total Project Cost: \$2,420,118

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	2020	2021	2022	2023	2024	Total
Equipment	22,000	33,000	44,000	44,000	45,320	188,320
Total	22,000	33,000	44,000	44,000	45,320	188,320

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	22,000	33,000	44,000	44,000	45,320	188,320
Total	22,000	33,000	44,000	44,000	45,320	188,320

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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 1 year

Category Equipment

Priority 1 Urgent

Future

Total Project Cost: \$287,617

Description

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 1FTE per month or 960 hours per year saved.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	10,000	10,000	10,000	10,000	10,000	50,000
Total	10,000	10,000	10,000	10,000	10,000	50,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0022
Project Name IT - Windows 10 Enterprise Upgrade

Type Equipment

Useful Life 1 year

Category Unassigned

Priority n/a

Future

Total Project Cost: \$189,000

Description

Upgrade Windows 10 Pro software to Windows 10 Enterprise. Required to renew every 3 years. This plan would bring the PD into compliance in 2020 then upgrade 60 city computers a year until all city computers are upgraded. Each batch of 60 computers needs to be renewed every 3 years. It is estimated that it will take 3 years to fully upgrade the city to Windows 10 Enterprise.

Justification

The BCA has mandated that we move to Enterprise edition for our Windows computers in the PD. Microsoft is changing the way they deliver Windows. It is becoming like Office, where you will no longer own Windows outright, you will have to rent it from them. We have to switch to Enterprise in the PD for compliance reasons, but it is strongly suggested that we plan on switching to Enterprise for all city computers as well. There may come a time where we are forced to switch to Enterprise edition for the city. It would be ideal to plan ahead and budget money for a gradual upgrade for the city so it doesn't come as a surprise.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment	21,000	21,000	42,000	42,000	63,000	189,000
Total	21,000	21,000	42,000	42,000	63,000	189,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	21,000	21,000	42,000	42,000	63,000	189,000
Total	21,000	21,000	42,000	42,000	63,000	189,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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 1 year

Category Equipment

Priority n/a

Future

Total Project Cost: \$1,118,901

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	2020	2021	2022	2023	2024	Total
Equipment	22,000	22,000	25,000	26,250	27,038	122,288
Total	22,000	22,000	25,000	26,250	27,038	122,288

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	22,000	22,000	25,000	26,250	27,038	122,288
Total	22,000	22,000	25,000	26,250	27,038	122,288

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - ERP

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

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

Future

Total Project Cost: \$1,230,557

Description
 Quick attack pumper/rescue.

 Current vehicle: 2012 Rescue (#104)

Justification
 This truck is used for day to day operation. We would move to a bigger vehicle due to the use of the vehicle for response. The current vehicle is undersized for the type of truck it is on. We are spending \$20,000.00 per maintenance cost per year.

 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	2020	2021	2022	2023	2024	Total
Equipment				525,000		525,000
Total				525,000		525,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund				525,000		525,000
Total				525,000		525,000

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

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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

Total Project Cost: \$210,800

Description

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	2020	2021	2022	2023	2024	Total
Equipment	29,000		30,000	32,000		91,000
Total	29,000		30,000	32,000		91,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

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

Total Project Cost: \$144,105

Description
 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	2020	2021	2022	2023	2024	Total
Equipment				15,400		15,400
Total				15,400		15,400

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

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:** \$2,355,889

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	2020	2021	2022	2023	2024	Total
Equipment				368,000		368,000
Total				368,000		368,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

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:** \$58,191
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	2020	2021	2022	2023	2024	Total
Equipment				16,000		16,000
Total				16,000		16,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund				16,000		16,000
Total				16,000		16,000

Budget Impact/Other
Reoccurring every 10 years.

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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

City of Hopkins, MN - ERP

Project # 01-ERP-0127
Project Name Fire - Lucas Device

Future

Description **Total Project Cost:** \$98,686
 Lucas 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	2020	2021	2022	2023	2024	Total
Equipment				18,000		18,000
Total				18,000		18,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund				18,000		18,000
Total				18,000		18,000

Budget Impact/Other
 Reoccurs every 5 years.

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - ERP

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 10 years
Category Equipment
Priority 2 Very Important

Project # 01-ERP-0128
Project Name Fire - Hose Replacement

Future

Description **Total Project Cost:** \$157,698
Replacement of Firefighting Hose

Justification
Per OSHA and NFPA all hose needs to be replaced every 10 years. We currently replace our hose as it wears out. This will put us on a complete replacement every 10 years to comply with the standard

Expenditures	2020	2021	2022	2023	2024	Total
Equipment				38,000		38,000
Total				38,000		38,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund				38,000		38,000
Total				38,000		38,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - ERP

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

Project # 01-ERP-0129
Project Name Fire - EOC Upgrade

Future

Total Project Cost: \$12,000

Description

Upgrade EOC

Justification

The EOC has not been upgraded since the station opened in 2004. The upgrade would consist of upgrading Technology IE: TV and Video conferencing.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment					12,000	12,000
Total					12,000	12,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund					12,000	12,000
Total					12,000	12,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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

Total Project Cost: \$214,398

Description

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	2020	2021	2022	2023	2024	Total
Vehicles				41,100		41,100
Total				41,100		41,100

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

Department HRA

City of Hopkins, MN - ERP

Contact Finance Director

Project # 01-ERP-0401

Type Equipment

Project Name HRA Copier

Useful Life 8 years

Category Equipment

Future

Priority n/a

Total Project Cost: \$76,876

Description

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	2020	2021	2022	2023	2024	Total
Equipment			16,500			16,500
Total			16,500			16,500

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

Department Pavilion
Contact Pavilion Manager
Type Equipment
Useful Life 10 years
Category Equipment
Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-1003
Project Name Pavilion - Floor Scrubber

Future

Description **Total Project Cost:** \$48,167
 26" to 28" battery operated walk behind floor scrubber. Floor scrubber is used to clean the arenas concrete floor and tiled surfaces throughout the building.
 2014 cost = \$8,651.94
 Asset ID #5172

Justification
 Replace the existing floor scrubber with new model. Current floor scrubber was purchased in 2014 and is scheduled to be replaced in 2024.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment					11,600	11,600
Total					11,600	11,600

Funding Sources	2020	2021	2022	2023	2024	Total
PA - Pavilion Fund					11,600	11,600
Total					11,600	11,600

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

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - ERP

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

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

Future

Total Project Cost: \$3,287,200

Description

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	2020	2021	2022	2023	2024	Total
Vehicles	107,400	161,100	110,000	117,400	117,400	613,300
Total	107,400	161,100	110,000	117,400	117,400	613,300

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	107,400	161,100	110,000	117,400	117,400	613,300
Total	107,400	161,100	110,000	117,400	117,400	613,300

Budget Impact/Other

In 2019, no vehicles were purchased. Planned reallocation to body camera project.

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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:** \$596,642
 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	2020	2021	2022	2023	2024	Total
Vehicles		57,000				57,000
Total		57,000				57,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund		57,000				57,000
Total		57,000				57,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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:** \$412,572
 Marked patrol vehicle used by Parking Enforcement Officer to respond to calls for service, enforce parking laws, and perform duties as assigned.
 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	2020	2021	2022	2023	2024	Total
Vehicles		53,700				53,700
Total		53,700				53,700

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund		53,700				53,700
Total		53,700				53,700

Budget Impact/Other
 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

2020 *thru* 2024

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

Total Project Cost: \$795,189

Description
 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: 2018 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	2020	2021	2022	2023	2024	Total
Vehicles			72,100			72,100
Total			72,100			72,100

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund			72,100			72,100
Total			72,100			72,100

Budget Impact/Other
 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

2020 *thru* 2024

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/ Body Worn Camera

Future

Description **Total Project Cost:** \$811,921
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	2020	2021	2022	2023	2024	Total
Equipment					105,000	105,000
Total					105,000	105,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund					100,000	100,000
PKG - Parking Fund					5,000	5,000
Total					105,000	105,000

Budget Impact/Other
Integrated camera system - 12 Squad car cameras and 20 body cameras
Squad cameras 6,000/each. Body cameras 1,200/each.
Cameras to be purchased in 2019.

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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:** \$623,626
 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	2020	2021	2022	2023	2024	Total
Equipment				76,512		76,512
Total				<u>76,512</u>		<u>76,512</u>

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund				76,512		76,512
Total				<u>76,512</u>		<u>76,512</u>

Budget Impact/Other
 5 year replacement schedule

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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

Total Project Cost: \$1,906,203

Description

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	2020	2021	2022	2023	2024	Total
Equipment				290,000		290,000
Total				290,000		290,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 thru 2024

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

Total Project Cost: \$711,905

Description

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	2020	2021	2022	2023	2024	Total
Equipment				80,000		80,000
Total				80,000		80,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund				80,000		80,000
Total				80,000		80,000

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

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Equipment				17,000		17,000
Total				17,000		17,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund			17,000			17,000
Total			17,000			17,000

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

2020 *thru* 2024

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

Total Project Cost: \$135,000

Description

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	2020	2021	2022	2023	2024	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	10,000					10,000
Total	10,000					10,000

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

2020 *thru* 2024

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 Squad Computers

Future

Total Project Cost: \$561,242

Description

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.

Replacement in 2019 for 12 computers. To be replaced in 2024.

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	2020	2021	2022	2023	2024	Total
Equipment					90,000	90,000
Total					90,000	90,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund					90,000	90,000
Total					90,000	90,000

Budget Impact/Other

Change in replacement year to accurately reflect life expectancy in relation to when the computers were purchased.

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

City of Hopkins, MN - ERP

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

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

Future

Total Project Cost: \$150,000

Description

LETG - Records Management System was purchased at the end of 2012. This maintains all police records and reports.

Justification

A new RMS system may be needed by 2022.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment			150,000			150,000
Total			150,000			150,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - ERP

Contact Bldg/Equip Supt

Project # 01-ERP-0712
Project Name PW - 4x4 3/4 Ton Truck with Service Body

Type Equipment

Useful Life 12 years

Category Equipment

Future

Priority n/a

Description	Total Project Cost: \$85,000
<p>Current vehicle is used to transport building maintenance technician, haul his equipment and tools for the maintenance of the City's multiple facilities. This vehicle also hauls cleaning and paper supplies to the different sites.</p> <p>Current Vehicle: 2006 Ford F-250 Unit #704</p>	

Justification	<p>Technician needs to have reliable transportation to maintain City's facilities, and have a source to supply the different facilities with their operational needs.</p>
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Expenditures	2020	2021	2022	2023	2024	Total
Vehicles	35,000					35,000
Total	35,000					35,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other	
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EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Public Works: Engineering

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0700

Type Equipment

Project Name Engineering Van

Useful Life 10 years

Category Vehicles

Future

Priority n/a

Total Project Cost: \$85,700

Description

Van used by Engineering Department for survey equipment and on job site work.

Cost to paint the old Police Dept. Chevy Tahoe

Current vehicle: 2000 Chevrolet Suburban (#700)

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles					28,900	28,900
Total					28,900	28,900

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund					28,900	28,900
Total					28,900	28,900

Budget Impact/Other

Variance from 20 year plan - Replace with surplus Police Tahoe in 2014. Leave \$2,000 for modifications..
 Estimate salvage/resale value on replaced item: \$2,500

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0800

Type Equipment

Project Name 1/2 Ton Pickup Truck

Useful Life 10 years

Category Vehicles

Future

Priority n/a

Total Project Cost: \$173,369

Description

Pickup used by Park Division of Public Works.

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles				35,400		35,400
Total				35,400		35,400

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

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

Total Project Cost: \$623,918

Description

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	2020	2021	2022	2023	2024	Total
Vehicles	85,200					85,200
Total	85,200					85,200

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0804

Type Equipment

Project Name Log Truck

Useful Life 15 years

Category Vehicles

Future

Priority n/a

Total Project Cost: \$523,484

Description

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

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

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles			163,600			163,600
Total			163,600			163,600

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0808

Type Equipment

Project Name Riding Mowers (2)

Useful Life 6 years

Category Equipment

Future

Priority n/a

Total Project Cost: \$299,230

Description

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.

Move replacement of #826 to 2020 - Ran 10 years past useful life

Move replacement of #823 to 2022

Expenditures	2020	2021	2022	2023	2024	Total
Equipment	13,900		25,300			39,200
Total	13,900		25,300			39,200

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	13,900		25,300			39,200
Total	13,900		25,300			39,200

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

2020 *thru* 2024

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: \$486,659

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	2020	2021	2022	2023	2024	Total
Equipment	96,000					96,000
Total	96,000					96,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	96,000					96,000
Total	96,000					96,000

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

2020 *thru* 2024

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0814

Type Equipment

Project Name Trailer Flatbed

Useful Life 15 years

Category Equipment

Future

Priority n/a

Total Project Cost: \$26,980

Description

Used to haul multiple riding mowers

Current trailer: Unit #845, 1997 Remackle Trailer, overhauled/refurbished in 2016

Justification

Allows one truck to pull two riding mowers to parks

Expenditures	2020	2021	2022	2023	2024	Total
Equipment					10,000	10,000
Total					10,000	10,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund					10,000	10,000
Total					10,000	10,000

Budget Impact/Other

Variance from 20 year plan - extend life 4 years due to overhaul/refurbishment.

Estimate salvage/resale value on replaced item: \$

2016-Increased estimated replacement cost from \$2,200 to \$10,000

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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

Total Project Cost: \$114,200

Description
 Pickup used by various divisions of Public Works.

 Current vehicle: 2013 Ford F-150 (#301)

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

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles				28,900		28,900
Total				28,900		28,900

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$203,519

Description
3/4 ton pickup used by Street Division of Public Works for heavy loads and pulling trailers.
Current vehicle: 2018 Ford F350 (#302)

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

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles					38,500	38,500
Total					38,500	38,500

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund					38,500	38,500
Total					38,500	38,500

Budget Impact/Other
Estimate salvage/resale value on replaced item: \$1,500

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Vehicles			53,400		49,500	102,900
Total			53,400		49,500	102,900

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund			53,400		49,500	102,900
Total			53,400		49,500	102,900

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

2020 *thru* 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 17 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$218,900

Description

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

Current vehicle: 2012 Ford F450 (#309)

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles				136,400		136,400
Total				136,400		136,400

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund				136,400		136,400
Total				136,400		136,400

Budget Impact/Other

Variance from 20 year plan - Increase amount to reflect actual.
 Estimate salvage/resale value on replaced item: \$8,000

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 15 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$643,000

Description
 Single axle dump truck used by various division of Public Works.

 Current vehicles: 2005 Freightliner M2 106 (#312) and 2011 Freightliner MZ-1068 (#311)

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

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles		225,000				225,000
Total		225,000				225,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

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

Total Project Cost: \$848,600

Description

Current equipment: 1991 Caterpillar 928E Loader (#320) & 2005 Caterpillar 938G (#322)

Justification

Expenditures	2020	2021	2022	2023	2024	Total
Equipment				268,600		268,600
Total				268,600		268,600

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund				268,600		268,600
Total				268,600		268,600

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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

Future

Category Equipment

Priority n/a

Total Project Cost: \$258,900

Description

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	2020	2021	2022	2023	2024	Total
Equipment			50,000			50,000
Total			50,000			50,000

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0318

Type Equipment

Project Name Asphalt Hot Mix Heating Box - Trailer

Useful Life 12 years

Category Equipment

Future

Priority n/a

Total Project Cost: \$84,109

Description

A trailer that hauls up to 2.5 tons of hot asphalt and heats the mix to keep it workable.

Justification

Current asphalt hot mix heating box insert sits in the back of a truck and is too small, 1 ton capacity. Sits too high to be handled easily. The trailer will hold more mix, reducing the trips to the asphalt plant, and will work better ergonomically.

Expenditures	2020	2021	2022	2023	2024	Total
Equipment					22,100	22,100
Total					22,100	22,100

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund					22,100	22,100
Total					22,100	22,100

Budget Impact/Other

Variance from 20 year plan - New item.
2016 - Upgrading from mounted unit to trailer
Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Facilities Director

Project # 01-ERP-0321

Type Equipment

Project Name Wheel Loader

Useful Life 20 years

Category Equipment

Future

Priority 1 Urgent

Total Project Cost: \$170,000

Description

Wheel loader used for snow plowing with V-blade all alleys in the city and loading trucks.

Justification

Both pieces of equipment has surpassed useful life exptectancies. Estimates for trade in were done by Ziegler Caterpillar Equipment. Current loader is 30 years old (1990). Current trade in value is \$19,150.

The city has a 31 year old Grader (1989 Unit #326) that is used for a backup snowplow. Current trade in value is \$30,415, We would like to utilize trading in the two 30+ year old equipment for 1 new loader.

Actual full price of equipment is approx. \$218,000.

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles	170,000					170,000
Total	170,000					170,000

Funding Sources	2020	2021	2022	2023	2024	Total
Equipment Replacement Fund	170,000					170,000
Total	170,000					170,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

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	2020	2021	2022	2023	2024	Total
Vehicles		270,300				270,300
Total		270,300				270,300

Funding Sources	2020	2021	2022	2023	2024	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

2020 *thru* 2024

City of Hopkins, MN - ERP

Department Sewer

Contact Public Works Director

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

Type Equipment

Useful Life 10 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$151,100

Description

Truck used by Water/Sewer Division of Public Works.

 Current vehicle: 2004 Chevrolet Pickup (#501)

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Vehicles					40,300	40,300
Total					40,300	40,300

Funding Sources	2020	2021	2022	2023	2024	Total
SF - Sanitary Sewer Fund					40,300	40,300
Total					40,300	40,300

Budget Impact/Other

Variance from 20 year plan. Reduce amount to \$30,000 to reflect actual.
 Estimate salvage/resale value on replaced item:

EQUIPMENT REPLACEMENT PLAN

2020 *thru* 2024

Department Sewer

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0555

Type Equipment

Project Name Generator (2)

Useful Life 20 years

Category Equipment

Future

Priority n/a

Description

Total Project Cost: \$79,000

Portable generator used by Water/Sewer Divisions of Public Works.

Current equipment: 1997 Kohler Generator, 2010 Caterpillar C15 (#537)

Justification

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

Expenditures	2020	2021	2022	2023	2024	Total
Equipment			43,000			43,000
Total			43,000			43,000

Funding Sources	2020	2021	2022	2023	2024	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