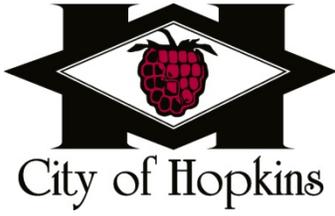


EQUIPMENT REPLACEMENT PLAN 2021-2025







DATE: November 17, 2020
TO: Honorable Mayor and Members of the City Council
FROM: Mike Mornson, City Manager
SUBJECT: **2021-2025 EQUIPMENT REPLACEMENT PLAN**

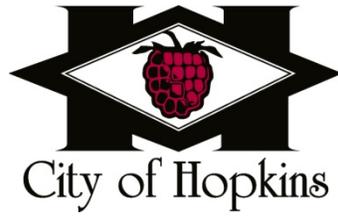
With this letter, I respectfully submit the 2021-2025 Equipment Replacement Plan. This five-year planning document represents the combined efforts of city staff and the City Council.

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 residents 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 residents of Hopkins.

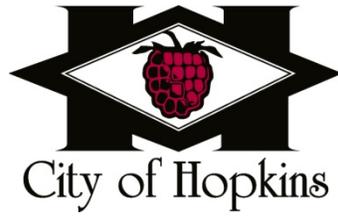
This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Steve Stadler, Public Works Director, Brent Johnson, Police Chief, Dale Specken, Fire Chief,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



**EQUIPMENT REPLACEMENT PLAN
2021-2025**

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INTRODUCTION

EQUIPMENT REPLACEMENT PLAN 2021-2025

BACKGROUND AND SUMMARY OF CHANGES FROM 2020 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 residents 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 2021 by 9% and will be increased by 6% in 2022 through 2025. 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 continue to rely on a tax levy in 2021. The levy being proposed for 2020 is \$200,000. It is planned to be \$250,000 for 2022-2025.

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 was added 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 will be considered as a funding source in 2022.

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 2020-2024 Plan

Highlights of changes from last year's equipment replacement plan for the years 2021-2024:

CS - Activity Center: No changes

CS - Arts Center: No changes

CS - IT: Financial Software Upgrade was cancelled in 2021 for \$307,468.

Community Services: No changes

Fire: Hose replacement project removed in 2023 for \$38,000.

Quick Attack Pumper/Rescue in 2022 estimated costs increased from \$525,000 to \$725,000.

Extrication Tool in 2022 was removed for \$30,000.

Emergency Operations Center Updated advanced from 2024 to 2022 for \$16,000.

Fire Helmets advanced from 2023 to 2022 for \$12,000.

Thermal Imaging Cameras delayed from 2023 to 2025 for \$16,180.

Radios delayed from 2023 to 2025 for \$386,000.

HRA No changes.

Police: Building Video Server costs increased by \$5,000 in 2023.

Taser Replacement costs increased by \$10,000 in 2023.

Squad Car Camera System/Body Worn Cameras cost increased by \$55,000 in 2024.

Public Works: Building/Equipment Services
No Changes

Engineering
Van was removed from 2024 for \$28,900.

Parks/Forestry

Riding Mowers advanced from 2022 to 2021 for \$50,000

Log Truck delayed from 2022 to 2023 for \$163,600.

Trailer Flatbed

Streets/Traffic

Single Axle Dump Truck was delayed from 2021 to 2022 for \$225,000.

Front End Loader delayed from 2023 to 2024 for \$268,600.

4x4 ¾ Ton Truck with Plow was removed from 2024 for \$38,500.

Asphalt Hot Mix Heating Box was removed from 2024 for \$22,100.

Refuse

No changes

Sewer

Televising Camera and Van added to 2022 for \$180,000.

4x4 ¾ Ton Truck was removed from 2024 for \$40,300.

Water

No Changes

CASH FLOW STATEMENT

City of Hopkins
Equipment Replacement Fund (602)

Rate Change

	9% ACTUAL 2019	9% PROJECTED 2020	9% BUDGET 2021	6% BUDGET 2022	6% BUDGET 2023	6% BUDGET 2024	6% BUDGET 2025
Working Capital Begin Year	(114,895)	250,501	293,175	559,915	570,152	383,141	468,829
Revenues from charges	529,264	579,674	631,845	669,755	709,941	752,537	797,689
Tax Levy	227,680	110,000	200,000	250,000	250,000	250,000	196,947
Interest earnings	-	-	293	359	2,851	3,000	3,000
Other revenues (sale of assets)	3,254	-	15,000	35,000	35,000	35,000	40,000
Equipment Certificates (Bonds)	-	255,539	-	-	850,000	-	425,000
Total Revenues	760,198	945,213	847,138	955,114	1,847,791	1,040,537	1,462,636
Expenditures (excludes Leases & Depr.)	6,333	6,333	34,899	35,248	36,305	37,395	38,516
Capital Outlay - Equipment	388,469	896,206	545,499	909,629	1,998,497	917,454	1,428,329
Total Expenses	394,802	902,539	580,398	944,877	2,034,802	954,849	1,466,845
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	250,501	293,175	559,915	570,152	383,141	468,829	464,620

FIVE-YEAR PROJECT SUMMARIES

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2021 thru 2025

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2021				
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	3	62,624
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
IT - Windows 10 Enterprise Upgrade	Comm Svcs - IT	01-ERP-0022	n/a	21,000
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
Sergeant's Vehicle	Police	01-ERP-0201	n/a	57,000
PSO / Parking Enforcement Vehicle	Police	01-ERP-0202	n/a	53,700
Riding Mowers (2)	Public Works: Parks/Forestry	01-ERP-0808	1	50,000
Refuse Truck (RAP-R) (2)	Refuse	01-ERP-0900	n/a	270,300
Total for 2021				815,799
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
IT - Windows 10 Enterprise Upgrade	Comm Svcs - IT	01-ERP-0022	n/a	42,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	25,000
Fire - Fire Helmets	Fire	01-ERP-0126	n/a	16,000
Fire - EOC Upgrade	Fire	01-ERP-0129	n/a	12,000
HRA Copier	HRA	01-ERP-0401	n/a	16,500
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	110,000
PSO - Utility 4x4	Police	01-ERP-0203	n/a	72,100
Records Management System	Police	01-ERP-0221	n/a	150,000
1 Ton Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0303	n/a	53,400
Single Axle Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0305	n/a	225,000
Skid Loader (2)	Public Works: Streets/Traffic	01-ERP-0309	n/a	50,000
Generator (2)	Sewer	01-ERP-0555	n/a	43,000
Sewer Televising Camera and Van	Sewer	01-ERP-0560	n/a	180,000
Total for 2022				1,162,629
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

Project Name	Department	Project #	Priority	Project Cost
Backup Server	Comm Svcs - IT	01-ERP-0015	n/a	72,120
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
IT - Windows 10 Enterprise Upgrade	Comm Svcs - IT	01-ERP-0022	n/a	42,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	26,250
Quick Attack Pumper/Rescue (Rescue 8)	Fire	01-ERP-0105	n/a	725,000
Extrication Tool (1)	Fire	01-ERP-0109	n/a	32,000
Fire - Lucus 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	90,000
Building Video Server	Police	01-ERP-0218	n/a	22,000
1/2 Ton Pickup Truck	Public Works: Parks/Forestry	01-ERP-0800	n/a	35,400
Log Truck	Public Works: Parks/Forestry	01-ERP-0804	n/a	163,600
4x4 1/2 Ton Pickup with Plow	Public Works: Streets/Traffic	01-ERP-0300	n/a	28,900
1 Ton Traffic Boom Truck	Public Works: Streets/Traffic	01-ERP-0304	n/a	136,400
Total for 2023				2,134,997

2024

Art Center Theater Projection Screen	Comm Svcs - Arts Center	01-ERP-1107	2	6,700
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	27,037
Computers	Comm Svcs - IT	01-ERP-0006	n/a	37,559
Core Network Switch	Comm Svcs - IT	01-ERP-0012	n/a	20,000
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	45,320
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,000
IT - Windows 10 Enterprise Upgrade	Comm Svcs - IT	01-ERP-0022	n/a	63,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	27,038
Pavilion - Floor Scrubber	Pavilion	01-ERP-1003	n/a	11,600
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	117,400
Squad Car Camera Systems/ Body Worn Camera	Police	01-ERP-0212	n/a	160,000
Squad Computers	Police	01-ERP-0220	n/a	90,000
Trailer Flatbed	Public Works: Parks/Forestry	01-ERP-0814	n/a	10,000
1 Ton Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0303	n/a	49,500
Front End Loaders (2)	Public Works: Streets/Traffic	01-ERP-0308	n/a	268,600
Total for 2024				943,754

2025

Art Center Floor Scrubber	Comm Svcs - Arts Center	01-ERP-1109	n/a	10,800
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	27,849
Financial Software - Various Depts.	Comm Svcs - IT	01-ERP-0005	n/a	315,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	38,686
Distribution Network Switches	Comm Svcs - IT	01-ERP-0014	n/a	57,000
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	46,680
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	10,300
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	27,849
Electronic Inspections Processing	Community Services	01-ERP-0052	2	16,231
Self Contained Breathing Apparatus (SCBA) (45)	Fire	01-ERP-0108	n/a	250,000
Thermal Imaging Camera (2)	Fire	01-ERP-0112	n/a	16,180
Fire Radios - Portable and Mobile Devices	Fire	01-ERP-0125	n/a	386,000
Fire - Station Alerting System	Fire	01-ERP-0131	n/a	55,000
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	117,400
Sergeant's Vehicle	Police	01-ERP-0201	n/a	64,154
Refuse Truck (RAP-R) (2)	Refuse	01-ERP-0900	n/a	275,200

Project Name	Department	Project #	Priority	Project Cost
	Total for 2025			1,714,329
GRAND TOTAL				6,771,508

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
 2021 thru 2025

DEPARTMENT SUMMARY

Department	2021	2022	2023	2024	2025	Total
Comm Svcs - Activity Center	82,624	17,000	12,000			111,624
Comm Svcs - Arts Center		13,500		6,700	10,800	31,000
Comm Svcs - IT	141,075	204,129	346,685	229,954	523,364	1,445,207
Community Services					16,231	16,231
Fire		28,000	775,000		707,180	1,510,180
HRA		16,500	41,100			57,600
Pavilion				11,600		11,600
Police	271,800	332,100	595,912	367,400	181,554	1,748,766
Public Works: Parks/Forestry	50,000		199,000	10,000		259,000
Public Works: Streets/Traffic		328,400	165,300	318,100		811,800
Refuse	270,300				275,200	545,500
Sewer		223,000				223,000
TOTAL	815,799	1,162,629	2,134,997	943,754	1,714,329	6,771,508

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
 2021 thru 2025

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2021	2022	2023	2024	2025	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 AV 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
Art Center Floor Scrubber	01-ERP-1109	n/a					10,800	10,800
Comm Svcs - Arts Center Total				13,500		6,700	10,800	31,000
Comm Svcs - IT								
CH - Network Server	01-ERP-0003	n/a	22,000	25,000	26,250	27,037	27,849	128,136
Telephone System	01-ERP-0004	n/a			89,600			89,600
Financial Software - Various Depts.	01-ERP-0005	n/a					315,000	315,000
Computers	01-ERP-0006	n/a	33,075	34,729	36,465	37,559	38,686	180,514
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					57,000	57,000
Backup Server	01-ERP-0015	n/a			72,120			72,120
IT - Office 365	01-ERP-0017	n/a	33,000	44,000	44,000	45,320	46,680	213,000
IT - Patching Automation Software	01-ERP-0020	1	10,000	10,000	10,000	10,000	10,300	50,300
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	n/a	21,000	42,000	42,000	63,000		168,000
PD - Network Server	01-ERP-0211	n/a	22,000	25,000	26,250	27,038	27,849	128,137
Comm Svcs - IT Total			141,075	204,129	346,685	229,954	523,364	1,445,207
Community Services								
Electronic Inspections Processing	01-ERP-0052	2					16,231	16,231
Community Services Total							16,231	16,231
Fire								
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a			725,000			725,000
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	n/a					250,000	250,000
Extrication Tool (1)	01-ERP-0109	n/a			32,000			32,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a					16,180	16,180
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a					386,000	386,000
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 - EOC Upgrade	01-ERP-0129	n/a		12,000				12,000
Fire - Station Alerting System	01-ERP-0131	n/a					55,000	55,000
Fire Total				28,000	775,000		707,180	1,510,180

Department	Project #	Priority	2021	2022	2023	2024	2025	Total
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
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	161,100	110,000	117,400	117,400	117,400	623,300
Sergeant's Vehicle	01-ERP-0201	n/a	57,000				64,154	121,154
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				160,000		160,000
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			90,000			90,000
Building Video Server	01-ERP-0218	n/a			22,000			22,000
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			271,800	332,100	595,912	367,400	181,554	1,748,766
Public Works: Parks/Forestry								
1/2 Ton Pickup Truck	01-ERP-0800	n/a			35,400			35,400
Log Truck	01-ERP-0804	n/a			163,600			163,600
Riding Mowers (2)	01-ERP-0808	1	50,000					50,000
Trailer Flatbed	01-ERP-0814	n/a				10,000		10,000
Public Works: Parks/Forestry Total			50,000		199,000	10,000		259,000
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		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
Public Works: Streets/Traffic Total				328,400	165,300	318,100		811,800
Refuse								
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a	270,300				275,200	545,500
Refuse Total			270,300				275,200	545,500
Sewer								
Generator (2)	01-ERP-0555	n/a		43,000				43,000
Sewer Televising Camera and Van	01-ERP-0560	n/a		180,000				180,000
Sewer Total				223,000				223,000
GRAND TOTAL			815,799	1,162,629	2,134,997	943,754	1,714,329	6,771,508

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
 2021 thru 2025

FUNDING SOURCE SUMMARY

Source	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund		13,500		6,700	10,800	31,000
Equipment Replacement Fund	545,499	909,629	1,998,497	917,454	1,428,329	5,799,408
HRA - Housing and Redevelopment Authority		16,500	41,100			57,600
PA - Pavilion Fund				11,600		11,600
PKG - Parking Fund				8,000		8,000
RF - Refuse Fund	270,300		81,800		275,200	627,300
SF - Sanitary Sewer Fund		223,000	6,800			229,800
WF - Water Fund			6,800			6,800
GRAND TOTAL	815,799	1,162,629	2,134,997	943,754	1,714,329	6,771,508

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
 2021 thru 2025

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2021	2022	2023	2024	2025	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
Art Center Floor Scrubber	01-ERP-1109	n/a					10,800	10,800
AC - Arts Center Fund Total				13,500	6,700	10,800		31,000
Equipment Replacement Fund								
CH - Network Server	01-ERP-0003	n/a	22,000	25,000	26,250	27,037	27,849	128,136
Telephone System	01-ERP-0004	n/a			76,000			76,000
Financial Software - Various Depts.	01-ERP-0005	n/a					315,000	315,000
Computers	01-ERP-0006	n/a	33,075	34,729	36,465	37,559	38,686	180,514
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					57,000	57,000
Backup Server	01-ERP-0015	n/a			72,120			72,120
IT - Office 365	01-ERP-0017	n/a	33,000	44,000	44,000	45,320	46,680	213,000
IT - Patching Automation Software	01-ERP-0020	1	10,000	10,000	10,000	10,000	10,300	50,300
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	n/a	21,000	42,000	42,000	63,000		168,000
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
Electronic Inspections Processing	01-ERP-0052	2					16,231	16,231
Quick Attack Pumper/Rescue (Rescue 8)	01-ERP-0105	n/a			725,000			725,000
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	n/a					250,000	250,000
Extrication Tool (1)	01-ERP-0109	n/a			32,000			32,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a					16,180	16,180
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a					386,000	386,000
Fire - Fire Helmets	01-ERP-0126	n/a		16,000				16,000
Fire - Lucas Device	01-ERP-0127	n/a			18,000			18,000
Fire - EOC Upgrade	01-ERP-0129	n/a		12,000				12,000
Fire - Station Alerting System	01-ERP-0131	n/a					55,000	55,000
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	161,100	110,000	117,400	117,400	117,400	623,300
Sergeant's Vehicle	01-ERP-0201	n/a	57,000				64,154	121,154
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	25,000	26,250	27,038	27,849	128,137
Squad Car Camera Systems/ Body Worn Camera	01-ERP-0212	n/a				152,000		152,000
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			90,000			90,000
Building Video Server	01-ERP-0218	n/a			22,000			22,000
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

Source	Project #	Priority	2021	2022	2023	2024	2025	Total
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
1/2 Ton Pickup Truck	01-ERP-0800	n/a			35,400			35,400
Log Truck	01-ERP-0804	n/a			81,800			81,800
Riding Mowers (2)	01-ERP-0808	1	50,000					50,000
Trailer Flatbed	01-ERP-0814	n/a				10,000		10,000
Equipment Replacement Fund Total			545,499	909,629	1,998,497	917,454	1,428,329	5,799,408
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
PA - Pavilion Fund Total						11,600		11,600
PKG - Parking Fund								
Squad Car Camera Systems/ Body Worn Camera	01-ERP-0212	n/a				8,000		8,000
PKG - Parking Fund Total						8,000		8,000
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				275,200	545,500
RF - Refuse Fund Total			270,300		81,800		275,200	627,300
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
Sewer Televising Camera and Van	01-ERP-0560	n/a		180,000				180,000
SF - Sanitary Sewer Fund Total				223,000	6,800			229,800
WF - Water Fund								
Telephone System	01-ERP-0004	n/a			6,800			6,800
WF - Water Fund Total					6,800			6,800
GRAND TOTAL			815,799	1,162,629	2,134,997	943,754	1,714,329	6,771,508

EQUIPMENT REQUESTS

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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: \$51,160
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	2021	2022	2023	2024	2025	Total
Equipment	20,000					20,000
Total	20,000					20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	20,000					20,000
Total	20,000					20,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Equipment		17,000	12,000			29,000
Total		17,000	12,000			29,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund		17,000	12,000			29,000
Total		17,000	12,000			29,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

Description	Total Project Cost: \$160,192
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	2021	2022	2023	2024	2025	Total
Equipment	62,624					62,624
Total						62,624

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	62,624					62,624
Total						62,624

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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: \$61,515
<p>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.</p> <p>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.</p>	

Justification
<p>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.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Equipment		13,500				13,500
Total		13,500				13,500

Funding Sources	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund		13,500				13,500
Total		13,500				13,500

Budget Impact/Other
<p>Move this item from 2014 to 2015.</p>

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

Description	Total Project Cost: \$32,794
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	2021	2022	2023	2024	2025	Total
Equipment				6,700		6,700
Total	<hr/>				6,700	6,700

Funding Sources	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund				6,700		6,700
Total	<hr/>				6,700	6,700

Budget Impact/Other
Variance from 20-year plan: New item

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

Department Comm Svcs - Arts Center

City of Hopkins, MN - ERP

Contact Arts Center Co-Director

Project #	01-ERP-1109
Project Name	Art Center Floor Scrubber

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$33,316

Description
26-inch auto scrubber

Justification
Current scrubber has reached its lifetime and no longer spins fast enough to be effective.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment					10,800	10,800
Total					10,800	10,800

Funding Sources	2021	2022	2023	2024	2025	Total
AC - Arts Center Fund					10,800	10,800
Total					10,800	10,800

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

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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: \$1,113,900

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	2021	2022	2023	2024	2025	Total
Equipment	22,000	25,000	26,250	27,037	27,849	128,136
Total	22,000	25,000	26,250	27,037	27,849	128,136

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	22,000	25,000	26,250	27,037	27,849	128,136
Total	22,000	25,000	26,250	27,037	27,849	128,136

Budget Impact/Other
Changes reflect anticipated need for increased storage.

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

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	2021	2022	2023	2024	2025	Total
Equipment			89,600			89,600
Total	<hr/>					89,600

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund			76,000			76,000
SF - Sanitary Sewer Fund			6,800			6,800
WF - Water Fund			6,800			6,800
Total	<hr/>					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

2021 *thru* 2025

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact Finance Director

Project # 01-ERP-0005
Project Name Financial Software - Various Depts.

Type Equipment

Useful Life 7 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$1,573,219

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	2021	2022	2023	2024	2025	Total
Equipment					315,000	315,000
Total					315,000	315,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund					315,000	315,000
Total					315,000	315,000

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

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

Future

Priority n/a

Description **Total Project Cost: \$1,852,679**
 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	2021	2022	2023	2024	2025	Total
Equipment	33,075	34,729	36,465	37,559	38,686	180,514
Total	33,075	34,729	36,465	37,559	38,686	180,514

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	33,075	34,729	36,465	37,559	38,686	180,514
Total	33,075	34,729	36,465	37,559	38,686	180,514

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

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

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	2021	2022	2023	2024	2025	Total
Equipment		23,400				23,400
Total		<u>23,400</u>				<u>23,400</u>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund		23,400				23,400
Total		<u>23,400</u>				<u>23,400</u>

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

2021 *thru* 2025

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact Finance Director/IT

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

Type Equipment

Useful Life 6 years

Category Equipment

Future

Priority n/a

Description	Total Project Cost: \$133,878
<p>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.</p> <p>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</p>	

Justification
<p>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.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Equipment				20,000		20,000
Total				20,000		20,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund				20,000		20,000
Total				20,000		20,000

Budget Impact/Other
<p>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.</p> <p>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-</p>

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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: \$338,486**
 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	2021	2022	2023	2024	2025	Total
Equipment					57,000	57,000
Total					57,000	57,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund					57,000	57,000
Total					57,000	57,000

Budget Impact/Other
 2016 - New item in ERP

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

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. Additinally 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	2021	2022	2023	2024	2025	Total
Equipment			72,120			72,120
Total			72,120			72,120

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund			72,120			72,120
Total			72,120			72,120

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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 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	2021	2022	2023	2024	2025	Total
Equipment	33,000	44,000	44,000	45,320	46,680	213,000
Total	33,000	44,000	44,000	45,320	46,680	213,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	33,000	44,000	44,000	45,320	46,680	213,000
Total	33,000	44,000	44,000	45,320	46,680	213,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

Description	Total Project Cost: \$287,617
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	2021	2022	2023	2024	2025	Total
Equipment	10,000	10,000	10,000	10,000	10,300	50,300
Total	10,000	10,000	10,000	10,000	10,300	50,300

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	10,000	10,000	10,000	10,000	10,300	50,300
Total	10,000	10,000	10,000	10,000	10,300	50,300

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

Future

Priority n/a

Description	Total Project Cost: \$189,000
<p>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.</p>	

Justification
<p>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.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Equipment	21,000	42,000	42,000	63,000		168,000
Total	21,000	42,000	42,000	63,000		168,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	21,000	42,000	42,000	63,000		168,000
Total	21,000	42,000	42,000	63,000		168,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Equipment	22,000	25,000	26,250	27,038	27,849	128,137
Total	22,000	25,000	26,250	27,038	27,849	128,137

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	22,000	25,000	26,250	27,038	27,849	128,137
Total	22,000	25,000	26,250	27,038	27,849	128,137

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 thru 2025

Department Community Services

City of Hopkins, MN - ERP

Contact Asst City Manager

Project #	01-ERP-0052
Project Name	Electronic Inspections Processing

Type Equipment

Useful Life 5-7 years

Category Equipment

Priority 2 Very Important

Future

Description	Total Project Cost: \$96,150
<p>Included in this request are equipment needed to move to an electronic plan review and inspections process.</p> <p>Revu -Bluebeam electronic plan review software - 2020 - \$1,100 (useful life 8-10 years) Ipads - 2020 - \$5,400 (useful life 5-6 years) Rental Inspection software - 2020 - \$7,500 (useful life 7-10 years)</p>	

Justification
<p>As more and more contractors and architects ask to submit plan electronically, Bluebeam software will enable inspectors to perform electronic plan reviews which will make the plan review process more efficient and enhance customer service. As the inspection and construction industry becomes more paperless, iPads will enable inspectors to use mobile technology to keep up with the requests of engineers, architect, contractors, landlords and residents. Ipads are a key piece that will enable staff to view electronic plans in the field. Going paperless will eventually eliminate our need for paper plan scanning and sorting which is very time consuming and costs \$1,500 - \$2,000 per year.</p> <p>The software company currently used by Rental Inspectors has recently gone out of business and support for the software is going to be on a very limited basis after 2020. Because rental inspections effect such a large part of the city and the department, I believe getting a new software in place before the existing software stops functioning is essential to the rental inspection program.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Equipment					16,231	16,231
Total					16,231	16,231

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund					16,231	16,231
Total					16,231	16,231

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

Total Project Cost: \$1,653,063

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	2021	2022	2023	2024	2025	Total
Equipment			725,000			725,000
Total			725,000			725,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund			725,000			725,000
Total			725,000			725,000

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

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

City of Hopkins, MN - ERP

Project # 01-ERP-0108
Project Name Self Contained Breathing Apparatus (SCBA) (45)

Future

Description	Total Project Cost: \$752,000
Breathing apparatus for interior firefighting for firefighters.	

Justification
The breathing apparatus was taken out of the ERP in 2006 because we thought we were getting a grant. Grant was not successful. The SCBA's (45) need to be replaced because they are at the end of their life and cannot be hydro tested any longer.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment					250,000	250,000
Total					250,000	250,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund					250,000	250,000
Total					250,000	250,000

Budget Impact/Other
Variance from 20 year plan - Move back to 2025. Purchased SCBA's in 2015 with grant funds. Estimate salvage/resale value on replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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 (1)

Future

Description **Total Project Cost: \$180,800**
 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	2021	2022	2023	2024	2025	Total
Equipment			32,000			32,000
Total			32,000			32,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund			32,000			32,000
Total			32,000			32,000

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

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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: \$144,885

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	2021	2022	2023	2024	2025	Total
Equipment					16,180	16,180
Total					16,180	16,180

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund					16,180	16,180
Total					16,180	16,180

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

2021 *thru* 2025

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: \$2,335,328**
 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	2021	2022	2023	2024	2025	Total
Equipment					386,000	386,000
Total					386,000	386,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund					386,000	386,000
Total					386,000	386,000

Budget Impact/Other
 In 2016 the Fire radios were separated from Police for better accountability. Project was adjusted for current pricing.
 2025 - 356,500 FD
 2025 - 29,500 PW

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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 2022.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment		16,000				16,000
Total		16,000				16,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund		16,000				16,000
Total		16,000				16,000

Budget Impact/Other
 Reoccurring every 10 years.

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Equipment			18,000			18,000
Total	<hr/>					18,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund			18,000			18,000
Total	<hr/>					18,000

Budget Impact/Other
 Reoccurs every 5 years.

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

City of Hopkins, MN - ERP

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

Future

Description	Total Project Cost: \$12,000
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	2021	2022	2023	2024	2025	Total
Equipment		12,000				12,000
Total		12,000				12,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund		12,000				12,000
Total		12,000				12,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

Department Fire

City of Hopkins, MN - ERP

Contact Fire Chief

Project # 01-ERP-0131
Project Name Fire - Station Alerting System

Type Equipment

Useful Life

Category Buildings: Fire Facilities

Future

Priority n/a

Description **Total Project Cost: \$55,000**
 This system would alert members throughout the station when there is a call. This system will integrate with the new paging system that Hennepin County is adopting.

Justification
 Help with quicker response to incoming calls. Will prepare the station for future 24 hour shifts.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment					55,000	55,000
Total					55,000	55,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund					55,000	55,000
Total					55,000	55,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

Department HRA

City of Hopkins, MN - ERP

Contact Unassigned

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

Type Equipment

Useful Life 8 years

Category Vehicles

Future

Priority n/a

Description	Total Project Cost: \$214,398
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	2021	2022	2023	2024	2025	Total
Vehicles			41,100			41,100
Total			41,100			41,100

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

Department HRA

City of Hopkins, MN - ERP

Contact Finance Director

Project # **01-ERP-0401**
 Project Name **HRA Copier**

Type Equipment

Useful Life 8 years

Category Equipment

Priority n/a

Future

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	2021	2022	2023	2024	2025	Total
Equipment		16,500				16,500
Total		16,500				16,500

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

City of Hopkins, MN - ERP

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

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	2021	2022	2023	2024	2025	Total
Equipment				11,600		11,600
Total				11,600		11,600

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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: \$3,287,200**
 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	2021	2022	2023	2024	2025	Total
Vehicles	161,100	110,000	117,400	117,400	117,400	623,300
Total	161,100	110,000	117,400	117,400	117,400	623,300

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	161,100	110,000	117,400	117,400	117,400	623,300
Total	161,100	110,000	117,400	117,400	117,400	623,300

Budget Impact/Other
 In 2019, no vehicles were purchased. Planned reallocation to body camera project.

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

Department Police

City of Hopkins, MN - ERP

Contact Police Chief

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

Type Equipment

Useful Life 4 years

Category Vehicles

Future

Priority n/a

Description	Total Project Cost: \$596,642
<p>Marked patrol vehicle used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties. 4 year rotation.</p> <p>Current vehicle: Ford Utility</p>	

Justification
<p>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.</p>

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles	57,000				64,154	121,154
Total	57,000				64,154	121,154

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	57,000				64,154	121,154
Total	57,000				64,154	121,154

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Vehicles	53,700					53,700
Total	53,700					53,700

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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: \$795,189**
 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	2021	2022	2023	2024	2025	Total
Vehicles		72,100				72,100
Total		72,100				72,100

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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: \$866,921**
 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	2021	2022	2023	2024	2025	Total
Equipment				160,000		160,000
Total				160,000		160,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund				152,000		152,000
PKG - Parking Fund				8,000		8,000
Total				160,000		160,000

Budget Impact/Other
 Integrated camera system - 11 Squad car cameras and 24 body cameras
 Squad cameras 6,000/each. Body cameras 1,200/each.
 Annual costs/maintenance = \$17,325 (Body Cameras 3 year warranty, Squad Cameras 5 year warranty)

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Equipment			76,512			76,512
Total			76,512			76,512

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund			76,512			76,512
Total			76,512			76,512

Budget Impact/Other
 5 year replacement schedule

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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: \$1,906,203
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.
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Expenditures	2021	2022	2023	2024	2025	Total
Equipment			290,000			290,000
Total			290,000			290,000

Funding Sources	2021	2022	2023	2024	2025	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
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EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

Department Police

City of Hopkins, MN - ERP

Contact Police Captain

Project # 01-ERP-0217
Project Name Taser Replacement

Type Equipment

Useful Life 4 years

Category Equipment

Future

Priority n/a

Description **Total Project Cost: \$721,905**
 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	2021	2022	2023	2024	2025	Total
Equipment			90,000			90,000
Total	<hr/>					90,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund			90,000			90,000
Total	<hr/>					90,000

Budget Impact/Other
 35- X2 Tasers, each officer has their own taser.
 Total overall cost of Tasers in 2020 was \$81,130 (\$2,1318 x 35)

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

Department Police

City of Hopkins, MN - ERP

Contact Police Chief/IT

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

Type Equipment

Useful Life 4 years

Category Equipment

Future

Priority n/a

Description **Total Project Cost: \$93,000**
 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	2021	2022	2023	2024	2025	Total
Equipment			22,000			22,000
Total	<hr/>			22,000	<hr/>	

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund			22,000			22,000
Total	<hr/>			22,000	<hr/>	

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

2021 *thru* 2025

Department Police

City of Hopkins, MN - ERP

Contact Police Chief/IT

Project #	01-ERP-0220
Project Name	Squad Computers

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

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	2021	2022	2023	2024	2025	Total
Equipment				90,000		90,000
Total				90,000		90,000

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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.

Justification
 A new RMS system may be needed by 2022.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment		150,000				150,000
Total		<u>150,000</u>				<u>150,000</u>

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund		150,000				150,000
Total		<u>150,000</u>				<u>150,000</u>

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

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

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

Total Project Cost: \$173,369

Description
 Pickup used by Park Division of Public Works.

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles			35,400			35,400
Total			35,400			35,400

Funding Sources	2021	2022	2023	2024	2025	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

2021 thru 2025

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

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	2021	2022	2023	2024	2025	Total
Vehicles			163,600			163,600
Total			163,600			163,600

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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 1 Urgent

Future

Description **Total Project Cost: \$323,930**

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 2021 - Ran 10 years past useful life
 Move replacement of #823 to 2021

Both replacements of current vehicles were held off in 2020 due to the COVID-19 Pandemic.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment	50,000					50,000
Total	50,000					50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

2021 - Replace 2004 Zero Turn #826 at \$15,000
 2021 - Replace 2006 Jacobson #823 at \$35,000
 The Jacobson will be replaced with 7500-D Zmaster Toro Zero Turn

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0814
Project Name Trailer Flatbed

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Future

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	2021	2022	2023	2024	2025	Total
Equipment				10,000		10,000
Total				10,000		10,000

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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	2021	2022	2023	2024	2025	Total
Vehicles			28,900			28,900
Total			28,900			28,900

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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 10 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 (#805) & 2011 Ford F350 (#308)

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

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles		53,400		49,500		102,900
Total		53,400		49,500		102,900

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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 12 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	2021	2022	2023	2024	2025	Total
Vehicles			136,400			136,400
Total			136,400			136,400

Funding Sources	2021	2022	2023	2024	2025	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
 Useful life moved from 17 years to 12 years.

EQUIPMENT REPLACEMENT PLAN

2021 thru 2025

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	2021	2022	2023	2024	2025	Total
Vehicles		225,000				225,000
Total		225,000				225,000

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

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: 2005 Caterpillar 938G (#322)

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equipment				268,600		268,600
Total				268,600		268,600

Funding Sources	2021	2022	2023	2024	2025	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

2021 *thru* 2025

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$258,900

Description
Loading trucks, landscape work, snow removal, material handling.
Current equipment: 2011 Bobcat S650 Skid-Steer Loader (#325)

Justification

Expenditures	2021	2022	2023	2024	2025	Total
Equipment		50,000				50,000
Total		50,000				50,000

Funding Sources	2021	2022	2023	2024	2025	Total
Equipment Replacement Fund		50,000				50,000
Total		50,000				50,000

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

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

Department Refuse

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 8 years

Category Vehicles

Future

Priority n/a

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

Justification
Residential waste pick up.

Expenditures	2021	2022	2023	2024	2025	Total
Vehicles	270,300				275,200	545,500
Total	270,300				275,200	545,500

Funding Sources	2021	2022	2023	2024	2025	Total
RF - Refuse Fund	270,300				275,200	545,500
Total	270,300				275,200	545,500

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

2021 *thru* 2025

Department Sewer

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 20 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$79,000

Description

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

Current equipment: 2022 Generator (#535), "PW Generator " 2010 Caterpillar C15 (#537)

Justification

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

Expenditures	2021	2022	2023	2024	2025	Total
Equipment		43,000				43,000
Total		<u>43,000</u>				<u>43,000</u>

Funding Sources	2021	2022	2023	2024	2025	Total
SF - Sanitary Sewer Fund		43,000				43,000
Total		<u>43,000</u>				<u>43,000</u>

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2021 *thru* 2025

Department Sewer

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0560
Project Name Sewer Televising Camera and Van

Type Equipment

Useful Life 12 years

Category Utilities: Municipal Sanitary Se

Future

Priority n/a

Description	Total Project Cost: \$180,000
Sewer inspection Crawler (Televising Camera) with Ford Transit Van used by Utility crews to televise sanitary and storm sewers annually.	

Justification
Better effectiveness, efficiency and cost. Currently the televising for our sanitary lines go out for bids, RFP's for 2020's work averaged over \$33,000. The payback would be 6 years and with the camera's useful life as 12-15 years, we would benefit 6-9 years of incurring no costs other than maintenance before needing to replace. We're at the mercy of the contractor for a timely completion of televising, the best scenario is to televise immediately after jetting to make sure the sanitary lines are clean of debris or damage. With this we can react immediately to resolve any issues we may find.

Expenditures	2021	2022	2023	2024	2025	Total
Equipment		180,000				180,000
Total		<u>180,000</u>				<u>180,000</u>

Funding Sources	2021	2022	2023	2024	2025	Total
SF - Sanitary Sewer Fund		180,000				180,000
Total		<u>180,000</u>				<u>180,000</u>

Budget Impact/Other
Estimate salvage/resale value at the end of useful life is \$30,000.

TWENTY-YEAR REPLACEMENT SCHEDULE

11/17/2020

EQUIPMENT REPLACEMENT SCHEDULE

Net General Fund 20 Year Average:

\$ 1,400,100

INFLATION FACTOR 3.0%

EQUIPMENT /VEHICLES		REPL YRS	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	
ACTIVITY CENTER																							
ERP-0032	Sound System	15										13,700											
ERP-0035	Floor Scrubber	10						6,700										9,000					
ERP-0037	Security System Upgrade	15-18	20,000																		32,000		
ERP-0038	Kitchen Storage	30		17,000	12,000																		
ERP-0039	Dishwasher	30																					
ERP-0041	A/V Replacement & Upgrade	20	62,624																				
SUBTOTAL			82,624	17,000	12,000			6,700				13,700						9,000			32,000		
ARTS CENTER																							
ERP-1101	Carpet Extractor	10														7,000							
ERP-1102	Kitchen Catering Equipment	12						7,100															
ERP-1105	Community Room A/V	7		13,500							16,600										20,400		
ERP-1107	Theater Projection Screen	10				6,700										9,000							
ERP-1109	Floor Scrubber	10					10,800										14,500						
ERP-1112	Surveillance System	5							6,000						8,000						10,000		
SUBTOTAL				13,500		6,700	10,800	7,100	6,000		16,600			15,000		9,000	14,500	20,400			10,000		
COMMUNITY SERVICES																							
ERP-0010	Election Booths	20										6,500											
ERP-0051	Exterior Security Camera System	15																65,000					
ERP-0052	Electronic Inspections Processing	5-7					16,231						21,800								29,200		
EQUIPMENT SUBTOTAL							16,231					6,500	21,800					65,000			29,200		
FIRE																							
ERP-0100	Tele-Squirt E-2	10								1,000,000											1,350,000		
ERP-0101	Fire Pumper E-3	20						722,400															
ERP-0105	Quick Attack Pumper/Rescue R-8	10			725,000																		
ERP-0106	Aerial Truck	20																					
VEHICLES SUBTOTAL					725,000			722,400	1,000,000	1,572,000						974,000					1,350,000		
ERP-0107	Air Compressor	15											54,400										
ERP-0108	Breathing Apparatus (45) (SCBA)	10					250,000											336,000					
ERP-0109	Extrication Tool (2)	10			32,000						36,900			40,300									
ERP-0112	Thermal Imaging Camera (2)	10					16,180											20,700					
ERP-0113	Emergency Preparedness Siren	20						38,500															
ERP-0114	Floor Scrubber	12							20,300													28,900	
ERP-0125	Radios-Portable & Mobile	5-7					386,000						431,498								514,700		
ERP-0126	Helmets	10		16,000										22,000									
ERP-0127	Lucas Device	5			18,000					20,000					24,000						30,000		
ERP-0128	Hose Replacement	20																				70,000	
ERP-0129	EOC Upgrade	20		12,000																			
ERP-0131	Station Alerting System						55,000																
EQUIPMENT SUBTOTAL				28,000	50,000		707,180	38,500	20,300	20,000	36,900		485,898	62,300	24,000		356,700			514,700	30,000	28,900	70,000
IT																							
ERP-0003	City Hall - Network Upgrade	1	22,000	25,000	26,250	27,038	27,849	28,684	29,545	30,431	31,344	32,285	33,253	34,251	35,278	36,337	37,427	38,550	39,706	40,897	42,124	43,388	
ERP-0004	Phone System	8			89,600									110,700								140,000	
ERP-0005	Financial Software	7					315,000																
ERP-0006	Computers	3-5	33,075	34,729	36,465	37,559	38,686	40,620	42,651	44,784	47,023	49,374	51,843	54,435	57,157	60,015	63,015	66,166	69,474	72,948	76,596	80,425	
ERP-0009	Network Infrastructure Upgrade	15		23,400																			
ERP-0012	Core Network Switch	6				20,000						24,000									27,000		
ERP-0014	Distribution Network Switches	5					57,000						65,000								75,000		
ERP-0015	Backup Server	3			72,120			74,000			78,000				82,000						87,000		
ERP-0017	Office 365	1	33,000	44,000	44,000	45,320	46,680	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	88,000	90,000	
ERP-0018	RSA/Netmotion VPN	5										24,000										31,500	
ERP-0019	Email Threat Protection	5										26,500											
ERP-0020	Patching Automation Software	5	10,000	10,000	10,000	10,000	10,300	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-0022	Windows 10 Enterprise Upgrade	1	21,000	42,000	42,000	63,000																	
ERP-0211	Police - Network Server (3)	3	22,000	25,000	26,250	27,038	27,849	28,684	29,545	30,431	31,344	32,285	33,253	34,251	35,278	36,337	37,427	38,550	39,706	40,897	42,124	43,388	
EQUIPMENT SUBTOTAL			141,075	204,129	346,685	229,954	523,364	230,989	162,741	169,647	345,212	272,943	302,049	198,937	288,713	321,688	297,869	345,265	238,887	249,743	430,344	267,201	
POLICE																							
ERP-0200	Squad	3	161,100	110,000	117,400	117,400	117,400	128,000	128,000	128,000	140,000	140,000	140,000	153,200	153,200	153,000	157,000	160,000	165,000	170,000	175,000	180,000	
ERP-0201	Sergeant Vehicle #209	4	57,000				64,154				72,200				81,300					91,500			
ERP-0202	Parking Vehicle #211	10	53,700					60,000												65,000			
ERP-0203	PSO Utility 4x4 #212	6		72,100				86,100				90,000				92,000						107,000	
ERP-0205	SWAT Vehicle #240	15											77,900										
VEHICLES SUBTOTAL			271,800	182,100	117,400	117,400	181,554	274,100	128,000	128,000	212,200	230,000	217,900	153,200	234,500	245,000	157,000	225,000	256,500	170,000	282,000	180,000	
ERP-0208	Computer System	20														200,000							
ERP-0212	Mobile Data Computers/Digital Cameras	7				160,000							196,800								242,000		
ERP-0214	Tactical Ballistic Vests (9)	5			76,512					45,000					50,000						58,000		
ERP-0215	Radios-Portable & Mobile	5-7			290,000						310,000										325,000		
ERP-0217	Taser Replacement	4			90,000				101,300					114,000							128,300	144,400	
ERP-0218	Building Video Server	4			22,000				24,800				27,900								31,400	35,300	
ERP-0220	Squad Cams	5				90,000					104,335					120,952					140,217		
ERP-0222	Body Worn Camera	5		150,000						165,000				175,000							185,000	214,500	
EQUIPMENT SUBTOTAL				150,000	478,512	250,000			291,100	45,000	414,335		338,700	175,000	250,000	120,952	484,700	185,000		300,000	319,917	214,500	

		REPL																					
EQUIPMENT /VEHICLES		YRS	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	
<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														52,000							
ERP-0715	PW - Forklift	15													28,000								
								42,100			8,300				28,000	52,000						47,000	
<u>P.W. ENGINEERING</u>																							
ERP-0700	Engineering Van	10						28,900														38,800	
								28,900															
<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								108,000												115,000	
ERP-0802	3/4 Ton Utility Truck	10										48,700										65,400	
ERP-0804	Log Truck (50% w/Refuse)	20			81,800																	128,000	
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 (6	50,000						59,700							71,300						85,100	
ERP-0810	Large Turf Mower (#825)	10									130,000											175,000	
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		50,000		117,200	10,000		80,200	76,840	108,000	175,600	295,500			162,600	206,800			127,500	173,000	50,000	260,100	65,400
<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										77,800											
ERP-0303	1 Ton Dump Truck	12		53,400		49,500																	
ERP-0304	1 Ton Boom Truck	17			136,400																		
ERP-0305	Single Axle Dump Truck	17		225,000							210,600											372,000	
ERP-0306	Tandem Dump Truck	17														286,000	294,000						
ERP-0307	Water Truck	22											201,000										
ERP-0308	Front End Loader	15				268,600																415,000	
ERP-0309	Skid Loader	12		50,000						59,700						71,300							
ERP-0311	Sweeper	20																					
ERP-0312	Roller	20																				82,000	
ERP-0313	Striper	12									16,000												
ERP-0314	Paver	20												120,000									
ERP-0315	Snow Blower	20														117,000							
ERP-0316	Trailer	20										4,900											
ERP-0317	Sign Machine	10					18,100															24,000	
ERP-0319	Regenerative Air Sweeper	20								210,000													
ERP-0320	Planer	20																					
ERP-0321	Wheel Loader	20																				308,000	
	VEHICLES SUBTOTAL			328,400	165,300	318,100		56,600	269,700	226,600	82,700	219,600	120,000	38,800	599,200	294,000	24,000		82,000			1,095,000	
<u>HRA</u>																							
ERP-0400	4x4 3/4 Ton Truck	8			41,100										52,100							66,000	
ERP-0401	Copier	8		16,500								20,900											
	SUBTOTAL			16,500	41,100							20,900	52,100									66,000	
<u>PAVILION</u>																							
ERP-1000	Ice Resurfacer	12						165,000														235,200	
ERP-1001	Electric Ice Edger	12						8,900														12,700	
ERP-1002	Arena Scoreboard	20						12,000															
ERP-1003	Floor Scrubber	10				11,600										15,600							
ERP-1004	Scissor Lift	15									16,200												
	SUBTOTAL					11,600		185,900			16,200					15,600						247,900	
<u>REFUSE</u>																							
ERP-0900	Refuse Truck (RAP-R)	10	270,300					275,200					363,200									369,800	
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							369,800	
<u>WATER</u>																							
ERP-0500	1/2 Ton Truck	10									36,000											54,000	
ERP-0501	3/4 Ton Utility Truck	10						46,900														63,000	
ERP-0502	Backhoe	20												153,700									
	SUBTOTAL							46,900		36,000				153,700								63,000	54,000

EQUIPMENT /VEHICLES	REPL YRS	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
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																	
ERP-0560	Televising Camera and Van	12		180,000											256,600						
SUBTOTAL			223,000				85,500								256,600		108,200				

TOTALS	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040
GENERAL FUND-VEHICLES/EQUIP	321,800	510,500	1,124,900	445,500	181,554	1,204,300	1,204,840	2,077,700	614,400	608,200	437,500	273,200	1,409,900	1,103,000	451,000	462,300	1,861,500	220,000	1,637,100	245,400
GENERAL FUND-OTHER EQUIP	223,699	399,129	887,197	479,954	1,246,775	276,189	474,141	234,647	804,746	293,143	1,148,447	436,237	590,713	442,640	1,204,269	539,265	814,787	579,743	779,161	551,701
HRA	-	16,500	41,100							20,900	52,100									66,000
ARTS CENTER	-	13,500		6,700	10,800	7,100	6,000		16,600			15,000		9,000	14,500	20,400	10,000			
REFUSE	270,300	-	81,800		275,200						363,200	136,500	171,000		369,800					
PAVILION	-	-		11,600		185,900			16,200					15,600					247,900	
WATER	-	-				46,900	36,000					153,700			63,000	54,000				
SEWER	-	223,000				85,500								256,600		108,200				

GENERAL FUND TOTAL	545,499	909,629	2,012,097	925,454	1,428,329	1,480,489	1,678,981	2,312,347	1,419,146	901,343	1,585,947	709,437	2,000,613	1,545,640	1,655,269	1,001,565	2,676,287	799,743	2,416,261	797,101
HRA TOTAL	-	16,500	41,100							20,900	52,100									66,000
ARTS CENTER FUND TOTAL	-	13,500		6,700	10,800	7,100	6,000		16,600			15,000		9,000	14,500	20,400	10,000			
ENTERPRISE FUNDS TOTAL	270,300	223,000	81,800	11,600	275,200	318,300	36,000		16,200		363,200	290,200	171,000	272,200	432,800	162,200		247,900		
TOTAL ALL FUNDS	815,799	1,162,629	2,134,997	943,754	1,714,329	1,805,889	1,720,981	2,312,347	1,451,946	922,243	2,001,247	1,014,637	2,171,613	1,826,840	2,102,569	1,184,165	2,686,287	1,047,643	2,482,261	797,101
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
NET GENERAL FUND	505,499	869,629	1,972,097	885,454	1,388,329	1,440,489	1,638,981	2,272,347	1,379,146	861,343	1,545,947	669,437	1,960,613	1,505,640	1,615,269	961,565	2,636,287	759,743	2,376,261	757,101

20 YEAR AVERAGES:	Total	Average
ACTIVITY CENTER ADMINISTRATION	173,024	8,700
IT	5,567,435	278,400
COMMUNITY SERVICES	138,731	6,900
FIRE EQUIPMENT	6,343,400	317,200
FIRE ADMINISTRATION	2,473,378	123,700
POLICE EQUIPMENT	3,963,654	198,200
POLICE ADMINISTRATION	4,017,716	200,900
PUBLIC WORKS ADMINISTRATION		
BLDG./EQUIPMENT SERVICES EQUIPMENT	177,400	8,900
ENGINEERING EQUIPMENT	67,700	3,400
PARKS/FORESTRY EQUIPMENT	1,958,740	97,900
STREET EQUIPMENT	3,920,000	196,000

GENERAL FUND VEHICLE/EQUIPMENT	16,430,894	821,500
GENERAL FUND OTHER EQUIPMENT	12,370,284	618,500
GENERAL FUND TOTAL	28,801,178	1,440,100

HRA FUND	196,600	9,800
ARTS CENTER FUND	129,600	6,500
REFUSE FUND	1,667,800	83,400
PAVILION FUND	477,200	23,900
WATER FUND	353,600	17,700
SEWER FUND	673,300	33,700

UTILITY VEHICLES/EQUIPMENT	3,498,100	174,900
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32,299,278

EQUIPMENT INVENTORY

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2020

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	2019	FORD	EXPLORER	55,000
107	2019	FORD	EXPLORER	55,000
108	2019	FORD	F150	33,000
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	2020	FORD	UTILITY	54,000
206	2020	FORD	UTILITY	54,000
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	2020	CHEVROLET	BLAZER	54,000
214	2018	FORD	EXPLORER	49,000
216	2011	FORD	TAURUS	30,000
218	2013	FORD	UTILITY BLUE	40,000
219	2013	FORD	TAURUS	24,000
220	2017	FORD	EXPLORER	50,000
221	2019	FORD	EXPLORER	55,000
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, 2020

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
315	2017	FREIGHTLINER	114SD	221,700
317	2016	FREIGHTLINER	M2-106	69,400
318	2019	FREIGHTLINER	114SD	235,000
320	2020	CATERPILLAR	926M	232,000
321	2012	CATERPILLAR	924K	177,500
322	2005	CATERPILLAR	938G	157,800
325	2011	BOBCAT	S-650	35,100
327	2019	ELGIN	PELICAN	230,000
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
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
705	2018	FORD	F350	30,000
707	2020	FORD	F250	35,000
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, 2020

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>PARKS/FORESTRY DIVISION</u>				
800	2013	FORD	F-150	\$ 23,700
801	2012	FORD	F-350	24,100
804	1995	CHEVROLET	CC31403	45,000
806	2016	FORD	TRANSIT 350	29,700
807	2006	FORD	F250	18,000
811	2006	INTERNATIONAL	LOG TRUCK	45,000
812	2010	FREIGHTLINER	AERIAL LIFT	130,000
813	2019	FREIGHTLINER	M2-106	235,000
814	2020	FORD	F350	43,000
815	2020	FORD	F350	43,000
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
824	2020	TORO	GM4000	68,000
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
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, 2020

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>HRA</u>				
411	2007	CHEVROLET	2500	\$ 17,500
<u>WATER/SEWER</u>				
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