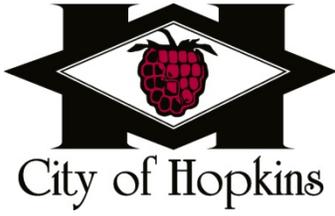


EQUIPMENT REPLACEMENT PLAN

2023-2027







City of Hopkins

1010 First Street South • Hopkins, MN 55343-7573 • Phone: 952-935-8474 • Fax: 952-935-1834

Web address: www.hopkinsmn.com

DATE: September 6, 2022

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2023-2027 EQUIPMENT REPLACEMENT PLAN**

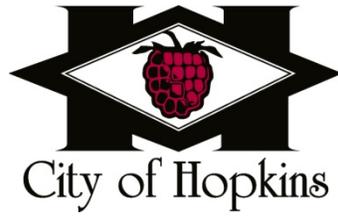
With this letter, I respectfully submit the 2023-2027 Equipment Replacement Plan. This five-year planning document represents the combined efforts of city staff and the City Council.

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.

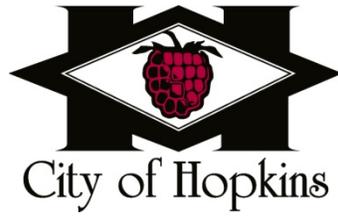
This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Nate Stanley, Public Works Director, Brent Johnson, Police Chief, Dale Specken, Fire Chief,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



**EQUIPMENT REPLACEMENT PLAN
2023-2027**

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INTRODUCTION

EQUIPMENT REPLACEMENT PLAN 2023-2027

BACKGROUND AND SUMMARY OF CHANGES FROM 2022 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 2023 by 6% and will be increased by 6% in 2024 through 2027. 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 for the next five years.

There have been many changes in technology and the way we operate and as a result there is more equipment in the plan; the funding rate has recently increased to accommodate the higher demand in equipment. In addition, society is dictating some of the equipment under consideration. A few items that have been under discussion in recent years was the increase need in information technology security to help thwart virtual attacks from malicious entities as well as additional police protective equipment to maintain the safety of both our police personnel and community at all times.

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 \$900,000 in 2022 and are planned to be sold in 2023 and 2024 for the replacement of a log truck, and front end loader. This financing source allows the City to replace aging equipment and spread the payments over 10 years. The required Equipment Certificate payment will be part of the debt levy in the applicable year.

Each year staff re-evaluates the equipment needs and adjusts the schedule accordingly. Changes to the plan are reflected in the document. Refurbishments, extended life expectancy and closer cost estimates of replacements have been incorporated into the plan. The equipment replacement charges in the general fund represent approximately 3% of total general fund expenditures.

The Equipment Replacement Plan's basic premise is scheduled replacement of present equipment. A new item must, in the year proposed, be presented in the annual operating budget with a stipulation that

replacement will be necessary in the future. Flexibility of the Equipment Replacement Plan is established through annual review and revision, if necessary.

Summary of Changes from 2022-2026 Plan

Highlights of changes from last year's equipment replacement plan for the years 2023-2027:

- CS - Activity Center: Kitchen Storage Equipment project was removed for \$12,000
- CS - Arts Center: Theater Projection Screen was removed for 6,700
Jaycee Studio Audio Visual was added for \$13,500
- CS - IT: Network Infrastructure Upgrades were added for \$130,000
Patching Automation Software was increased for \$108,091
- Community Services: No changes
- Fire: Station Alerting System was increased from \$75,000 to \$100,000
Self Contained Breathing Apparatus increased from \$250,000 to \$300,000
Portable and Mobile Radios increased from \$386,000 to \$455,000
- Police: Administrative vehicles (2) added for \$70,000
Records Management was increased from \$150,000 to \$200,000
Taser Replacement was increased from \$90,000 to \$140,000
- Public Works: Building/Equipment Services
No Changes

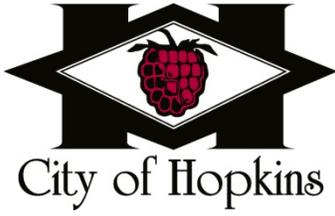
Engineering
No Changes

Parks/Forestry
No Changes

Streets/Traffic
Supervisor Vehicle added for \$35,000

Refuse
No changes

Sewer/Water
Supervisor Vehicle added for \$35,000



CASH FLOW STATEMENT

City of Hopkins

Equipment Replacement Fund (602)

Rate Change

	6% PROJECTED 2022	6% BUDGET 2023	6% BUDGET 2024	6% BUDGET 2025	6% BUDGET 2026	6% BUDGET 2027
Working Capital Begin Year	784,628	845,691	415,956	845,691	255,136	462,221
Revenues from charges	669,755	709,940	752,536	797,688	845,549	896,282
Tax Levy	-	250,000	250,000	250,000	250,000	250,000
Federal Grant	-	-	-	-	-	-
Interest earnings	785	9,906	5,609	4,228	1,276	3,000
Other revenues (sale of assets)	15,000	35,000	35,000	35,000	35,000	35,000
Equipment Certificates (Bonds)	996,000	81,800	318,100	136,400	-	1,900,000
Transfer In	-	220,564	-	-	-	-
Total Revenues	<u>1,681,540</u>	<u>1,307,210</u>	<u>1,361,245</u>	<u>1,223,316</u>	<u>1,131,825</u>	<u>3,084,282</u>
Expenditures (excludes Leases & Depr.)	35,248	35,600	35,956	36,316	36,679	37,046
Capital Outlay - Equipment	<u>1,585,229</u>	<u>1,701,345</u>	<u>895,554</u>	<u>1,777,555</u>	<u>888,061</u>	<u>2,733,673</u>
Total Expenses	<u>1,620,477</u>	<u>1,736,945</u>	<u>931,510</u>	<u>1,813,871</u>	<u>924,740</u>	<u>2,770,719</u>
Working Capital Ending Balance <i>(Unrestricted Net Position)</i>	<u><u>845,691</u></u>	<u><u>415,956</u></u>	<u><u>845,691</u></u>	<u><u>255,136</u></u>	<u><u>462,221</u></u>	<u><u>775,784</u></u>

FIVE-YEAR PROJECT SUMMARIES

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2023 thru 2027

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2023				
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
Network Infrastructure Upgrade - Fiber	Comm Svcs - IT	01-ERP-0009	n/a	60,000
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	33,000
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
Extrication Tool (1)	Fire	01-ERP-0109	n/a	38,000
Fire - Lucus Device	Fire	01-ERP-0127	n/a	18,000
Fire - Station Alerting System	Fire	01-ERP-0131	n/a	100,000
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	120,000
Tactical Ballistic Vests / Helmets - SWAT	Police	01-ERP-0214	3	81,160
Police - Portable Radios	Police	01-ERP-0215	n/a	290,000
Taser Replacement	Police	01-ERP-0217	n/a	140,000
Building Video Server	Police	01-ERP-0218	n/a	22,000
Records Management System	Police	01-ERP-0221	n/a	200,000
Police Equipment	Police	01-ERP-0227	n/a	25,000
Administrative Vehicles	Police	01-ERP-0228	n/a	70,000
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
Streets/Parks Supervisor Vehicle	Public Works: Streets/Traffic	01-ERP-0322	1	35,000
Utilities Supervisor Vehicle	Water	01-ERP-0510	n/a	35,000
Total for 2023				1,831,745
2024				
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	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	36,000
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	120,000
Squad Car Camera Systems	Police	01-ERP-0212	n/a	70,000
Squad Computers	Police	01-ERP-0220	n/a	90,000
Administrative Vehicles	Police	01-ERP-0228	n/a	35,000
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

Project Name	Department	Project #	Priority	Project Cost
Generator (2)	Sewer	01-ERP-0555	n/a	43,000
Total for 2024				967,154
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. Computers	Comm Svcs - IT	01-ERP-0005	n/a	315,000
Network Infrastructure Upgrade - Fiber	Comm Svcs - IT	01-ERP-0006	n/a	38,686
Distribution Network Switches	Comm Svcs - IT	01-ERP-0009	n/a	70,000
IT - Office 365	Comm Svcs - IT	01-ERP-0014	n/a	57,000
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0017	n/a	46,680
IT - Windows 10 Enterprise Upgrade	Comm Svcs - IT	01-ERP-0020	1	40,000
PD - Network Server	Comm Svcs - IT	01-ERP-0022	n/a	43,260
Electronic Inspections Processing	Comm Svcs - IT	01-ERP-0211	n/a	27,849
Self Contained Breathing Apparatus (SCBA) (45)	Community Services	01-ERP-0052	2	16,231
Thermal Imaging Camera (2)	Fire	01-ERP-0108	n/a	300,000
Fire Radios - Portable and Mobile Devices	Fire	01-ERP-0112	n/a	18,600
Marked Patrol Vehicles (7)	Fire	01-ERP-0125	n/a	455,000
Sergeant's Vehicle	Police	01-ERP-0200	n/a	120,000
1 Ton Traffic Boom Truck	Police	01-ERP-0201	n/a	65,000
Refuse Truck (RAP-R) (2)	Public Works: Streets/Traffic	01-ERP-0304	n/a	136,400
	Refuse	01-ERP-0900	n/a	275,200
Total for 2025				2,063,555
2026				
Activity Center - Floor Scrubber	Comm Svcs - Activity Center	01-ERP-0035	n/a	6,700
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	28,684
Computers	Comm Svcs - IT	01-ERP-0006	n/a	39,847
Backup Server	Comm Svcs - IT	01-ERP-0015	n/a	78,808
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	48,080
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	40,000
IT - Windows 10 Enterprise Upgrade	Comm Svcs - IT	01-ERP-0022	n/a	44,558
IT - Sandbox Security Appliance	Comm Svcs - IT	01-ERP-0024	n/a	45,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	28,684
Emergency Preparedness Sirens	Fire	01-ERP-0113	n/a	38,500
Pavilion Ice Resurfacers	Pavilion	01-ERP-1000	n/a	165,000
Pavilion - Electric Ice Edger	Pavilion	01-ERP-1001	n/a	8,900
Pavilion Arena Scoreboard	Pavilion	01-ERP-1002	n/a	12,000
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	130,000
PSO / Parking Enforcement Vehicle	Police	01-ERP-0202	n/a	65,000
PSO - Utility 4x4	Police	01-ERP-0203	n/a	86,100
Building Video Server	Police	01-ERP-0218	n/a	25,000
Police Equipment	Police	01-ERP-0227	n/a	25,000
4X4 3/4 Ton Truck	Public Works: Bldg/Equip Serv	01-ERP-0710	n/a	42,100
Riding Mowers (2)	Public Works: Parks/Forestry	01-ERP-0808	1	17,700
Toolcat	Public Works: Parks/Forestry	01-ERP-0816	n/a	80,200
Sign Machine (Traffic)	Public Works: Streets/Traffic	01-ERP-0317	n/a	18,100
3/4 Ton Utility Truck	Sewer	01-ERP-0551	n/a	45,200
3/4 Ton Utility Truck	Water	01-ERP-0501	n/a	46,900
Total for 2026				1,166,061
2027				
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	29,545
Computers	Comm Svcs - IT	01-ERP-0006	n/a	41,042

Project Name	Department	Project #	Priority	Project Cost
IT - Office 365	Comm Svcs - IT	01-ERP-0017	n/a	49,522
IT - Patching Automation Software	Comm Svcs - IT	01-ERP-0020	1	40,000
IT - Windows 10 Enterprise Upgrade	Comm Svcs - IT	01-ERP-0022	n/a	45,895
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	29,545
Tele-Squirt (Engine 2)	Fire	01-ERP-0100	n/a	1,000,000
Fire Pumper (Engine 3)	Fire	01-ERP-0101	n/a	900,000
Thermal Imaging Camera (2)	Fire	01-ERP-0112	n/a	20,000
Floor Scrubber	Fire	01-ERP-0114	n/a	20,300
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	130,000
Taser Replacement	Police	01-ERP-0217	n/a	90,041
PW - Truck Scan Kit	Public Works: Bldg/Equip Serv	01-ERP-0714	1	14,143
Trucksters (3)	Public Works: Parks/Forestry	01-ERP-0807	n/a	17,140
4X4 3/4 Ton Truck with Plow	Public Works: Streets/Traffic	01-ERP-0301	n/a	38,500
Front End Loaders (2)	Public Works: Streets/Traffic	01-ERP-0308	n/a	268,000
3/4 Ton Truck	Water	01-ERP-0500	n/a	36,000
Water Treatment Plant	Water	01-ERP-0509	1	134,392
Total for 2027				2,904,065
GRAND TOTAL				8,932,580

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2023 thru 2027

DEPARTMENT SUMMARY

Department	2023	2024	2025	2026	2027	Total
Comm Svcs - Activity Center				6,700		6,700
Comm Svcs - Arts Center		13,500	10,800			24,300
Comm Svcs - IT	429,685	255,954	666,324	353,661	235,549	1,941,173
Community Services			16,231			16,231
Fire	156,000		773,600	38,500	1,940,300	2,908,400
Pavilion		11,600		185,900		197,500
Police	948,160	315,000	185,000	331,100	220,041	1,999,301
Public Works: Bldg/Equip Serv				42,100	14,143	56,243
Public Works: Parks/Forestry	199,000	10,000		97,900	17,140	324,040
Public Works: Streets/Traffic	63,900	318,100	136,400	18,100	306,500	843,000
Refuse			275,200			275,200
Sewer		43,000		45,200		88,200
Water	35,000			46,900	170,392	252,292
TOTAL	1,831,745	967,154	2,063,555	1,166,061	2,904,065	8,932,580

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
 2023 thru 2027

PROJECTS BY DEPARTMENT

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Comm Svcs - Activity Center								
Activity Center - Floor Scrubber	01-ERP-0035	n/a				6,700		6,700
Comm Svcs - Activity Center Total						6,700		6,700
Comm Svcs - Arts Center								
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a		13,500				13,500
Art Center Floor Scrubber	01-ERP-1109	n/a			10,800			10,800
Comm Svcs - Arts Center Total				13,500	10,800			24,300
Comm Svcs - IT								
Network Infrastructure Upgrade - Fiber	01-ERP-0009	n/a	60,000		70,000			130,000
IT - Sandbox Security Appliance	01-ERP-0024	n/a				45,000		45,000
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	n/a	42,000	63,000	43,260	44,558	45,895	238,713
IT - Patching Automation Software	01-ERP-0020	1	33,000	36,000	40,000	40,000	40,000	189,000
IT - Office 365	01-ERP-0017	n/a	44,000	45,320	46,680	48,080	49,522	233,602
Backup Server	01-ERP-0015	n/a	72,120			78,808		150,928
Core Network Switch	01-ERP-0012	n/a		20,000				20,000
PD - Network Server	01-ERP-0211	n/a	26,250	27,038	27,849	28,684	29,545	139,366
Computers	01-ERP-0006	n/a	36,465	37,559	38,686	39,847	41,042	193,599
Financial Software - Various Depts.	01-ERP-0005	n/a			315,000			315,000
Telephone System	01-ERP-0004	n/a	89,600					89,600
CH - Network Server	01-ERP-0003	n/a	26,250	27,037	27,849	28,684	29,545	139,365
Distribution Network Switches	01-ERP-0014	n/a			57,000			57,000
Comm Svcs - IT Total			429,685	255,954	666,324	353,661	235,549	1,941,173
Community Services								
Electronic Inspections Processing	01-ERP-0052	2			16,231			16,231
Community Services Total					16,231			16,231
Fire								
Floor Scrubber	01-ERP-0114	n/a					20,300	20,300
Fire - Station Alerting System	01-ERP-0131	n/a	100,000					100,000
Tele-Squirt (Engine 2)	01-ERP-0100	n/a					1,000,000	1,000,000
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a			455,000			455,000
Emergency Preparedness Sirens	01-ERP-0113	n/a				38,500		38,500
Thermal Imaging Camera (2)	01-ERP-0112	n/a			18,600		20,000	38,600
Extrication Tool (1)	01-ERP-0109	n/a	38,000					38,000
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	n/a			300,000			300,000
Fire Pumper (Engine 3)	01-ERP-0101	n/a					900,000	900,000
Fire - Lucus Device	01-ERP-0127	n/a	18,000					18,000
Fire Total			156,000		773,600	38,500	1,940,300	2,908,400

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Pavilion								
Pavilion Ice Resurfacers	01-ERP-1000	n/a				165,000		165,000
Pavilion - Electric Ice Edger	01-ERP-1001	n/a				8,900		8,900
Pavilion Arena Scoreboard	01-ERP-1002	n/a				12,000		12,000
Pavilion - Floor Scrubber	01-ERP-1003	n/a		11,600				11,600
Pavilion Total				11,600		185,900		197,500
Police								
Sergeant's Vehicle	01-ERP-0201	n/a			65,000			65,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a				65,000		65,000
Squad Computers	01-ERP-0220	n/a		90,000				90,000
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	120,000	120,000	120,000	130,000	130,000	620,000
Administrative Vehicles	01-ERP-0228	n/a	70,000	35,000				105,000
Records Management System	01-ERP-0221	n/a	200,000					200,000
Building Video Server	01-ERP-0218	n/a	22,000			25,000		47,000
Taser Replacement	01-ERP-0217	n/a	140,000				90,041	230,041
Police - Portable Radios	01-ERP-0215	n/a	290,000					290,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3	81,160					81,160
Squad Car Camera Systems	01-ERP-0212	n/a		70,000				70,000
PSO - Utility 4x4	01-ERP-0203	n/a				86,100		86,100
Police Equipment	01-ERP-0227	n/a	25,000			25,000		50,000
Police Total			948,160	315,000	185,000	331,100	220,041	1,999,301
Public Works: Bldg/Equip Serv								
4X4 3/4 Ton Truck	01-ERP-0710	n/a				42,100		42,100
PW - Truck Scan Kit	01-ERP-0714	1					14,143	14,143
Public Works: Bldg/Equip Serv Total						42,100	14,143	56,243
Public Works: Parks/Forestry								
Trucksters (3)	01-ERP-0807	n/a					17,140	17,140
Riding Mowers (2)	01-ERP-0808	1				17,700		17,700
Toolcat	01-ERP-0816	n/a				80,200		80,200
Log Truck	01-ERP-0804	n/a	163,600					163,600
1/2 Ton Pickup Truck	01-ERP-0800	n/a	35,400					35,400
Trailer Flatbed	01-ERP-0814	n/a		10,000				10,000
Public Works: Parks/Forestry Total			199,000	10,000		97,900	17,140	324,040
Public Works: Streets/Traffic								
Front End Loaders (2)	01-ERP-0308	n/a		268,600			268,000	536,600
Sign Machine (Traffic)	01-ERP-0317	n/a				18,100		18,100
1 Ton Traffic Boom Truck	01-ERP-0304	n/a			136,400			136,400
1 Ton Dump Truck (2)	01-ERP-0303	n/a		49,500				49,500
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a					38,500	38,500
4x4 1/2 Ton Pickup with Plow	01-ERP-0300	n/a	28,900					28,900
Streets/Parks Supervisor Vehicle	01-ERP-0322	1	35,000					35,000
Public Works: Streets/Traffic Total			63,900	318,100	136,400	18,100	306,500	843,000
Refuse								
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a			275,200			275,200
Refuse Total					275,200			275,200

Department	Project #	Priority	2023	2024	2025	2026	2027	Total
Sewer								
3/4 Ton Utility Truck	01-ERP-0551	n/a				45,200		45,200
Generator (2)	01-ERP-0555	n/a		43,000				43,000
Sewer Total				43,000		45,200		88,200
Water								
Utilities Supervisor Vehicle	01-ERP-0510	n/a	35,000					35,000
3/4 Ton Truck	01-ERP-0500	n/a					36,000	36,000
3/4 Ton Utility Truck	01-ERP-0501	n/a				46,900		46,900
Water Treatment Plant	01-ERP-0509	1					134,392	134,392
Water Total			35,000			46,900	170,392	252,292
GRAND TOTAL			1,831,745	967,154	2,063,555	1,166,061	2,904,065	8,932,580

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2023 thru 2027

FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	Total
AC - Arts Center Fund		13,500	10,800			24,300
Equipment Replacement Fund	1,701,345	895,554	1,777,555	888,061	2,733,673	7,996,188
PA - Pavilion Fund		11,600		185,900		197,500
PKG - Parking Fund		3,500				3,500
RF - Refuse Fund	81,800		275,200			357,000
SF - Sanitary Sewer Fund	24,300	43,000		45,200		112,500
WF - Water Fund	24,300			46,900	170,392	241,592
GRAND TOTAL	1,831,745	967,154	2,063,555	1,166,061	2,904,065	8,932,580

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
AC - Arts Center Fund								
Art Center Jaycee Studio Audio Visual	01-ERP-1105	n/a		13,500				13,500
Art Center Floor Scrubber	01-ERP-1109	n/a			10,800			10,800
AC - Arts Center Fund Total				13,500	10,800			24,300
Equipment Replacement Fund								
CH - Network Server	01-ERP-0003	n/a	26,250	27,037	27,849	28,684	29,545	139,365
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	36,465	37,559	38,686	39,847	41,042	193,599
Network Infrastructure Upgrade - Fiber	01-ERP-0009	n/a	60,000		70,000			130,000
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			78,808		150,928
IT - Office 365	01-ERP-0017	n/a	44,000	45,320	46,680	48,080	49,522	233,602
IT - Patching Automation Software	01-ERP-0020	1	33,000	36,000	40,000	40,000	40,000	189,000
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	n/a	42,000	63,000	43,260	44,558	45,895	238,713
IT - Sandbox Security Appliance	01-ERP-0024	n/a				45,000		45,000
Activity Center - Floor Scrubber	01-ERP-0035	n/a				6,700		6,700
Electronic Inspections Processing	01-ERP-0052	2			16,231			16,231
Tele-Squirt (Engine 2)	01-ERP-0100	n/a					1,000,000	1,000,000
Fire Pumper (Engine 3)	01-ERP-0101	n/a					900,000	900,000
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	n/a			300,000			300,000
Extrication Tool (1)	01-ERP-0109	n/a	38,000					38,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a			18,600		20,000	38,600
Emergency Preparedness Sirens	01-ERP-0113	n/a				38,500		38,500
Floor Scrubber	01-ERP-0114	n/a					20,300	20,300
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a			455,000			455,000
Fire - Lucus Device	01-ERP-0127	n/a	18,000					18,000
Fire - Station Alerting System	01-ERP-0131	n/a	100,000					100,000
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	120,000	120,000	120,000	130,000	130,000	620,000
Sergeant's Vehicle	01-ERP-0201	n/a			65,000			65,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a				65,000		65,000
PSO - Utility 4x4	01-ERP-0203	n/a				86,100		86,100
PD - Network Server	01-ERP-0211	n/a	26,250	27,038	27,849	28,684	29,545	139,366
Squad Car Camera Systems	01-ERP-0212	n/a		66,500				66,500
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3	81,160					81,160
Police - Portable Radios	01-ERP-0215	n/a	290,000					290,000
Taser Replacement	01-ERP-0217	n/a	140,000				90,041	230,041
Building Video Server	01-ERP-0218	n/a	22,000			25,000		47,000
Squad Computers	01-ERP-0220	n/a		90,000				90,000
Records Management System	01-ERP-0221	n/a	200,000					200,000
Police Equipment	01-ERP-0227	n/a	25,000			25,000		50,000
Administrative Vehicles	01-ERP-0228	n/a	70,000	35,000				105,000

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
4x4 1/2 Ton Pickup with Plow	01-ERP-0300	n/a	28,900					28,900
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a					38,500	38,500
1 Ton Dump Truck (2)	01-ERP-0303	n/a		49,500				49,500
1 Ton Traffic Boom Truck	01-ERP-0304	n/a			136,400			136,400
Front End Loaders (2)	01-ERP-0308	n/a		268,600			268,000	536,600
Sign Machine (Traffic)	01-ERP-0317	n/a				18,100		18,100
Streets/Parks Supervisor Vehicle	01-ERP-0322	1	35,000					35,000
4X4 3/4 Ton Truck	01-ERP-0710	n/a				42,100		42,100
PW - Truck Scan Kit	01-ERP-0714	1					14,143	14,143
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
Trucksters (3)	01-ERP-0807	n/a					17,140	17,140
Riding Mowers (2)	01-ERP-0808	1				17,700		17,700
Trailer Flatbed	01-ERP-0814	n/a		10,000				10,000
Toolcat	01-ERP-0816	n/a				80,200		80,200
Equipment Replacement Fund Total			1,701,345	895,554	1,777,555	888,061	2,733,673	7,996,188

PA - Pavilion Fund

Pavilion Ice Resurfacer	01-ERP-1000	n/a				165,000		165,000
Pavilion - Electric Ice Edger	01-ERP-1001	n/a				8,900		8,900
Pavilion Arena Scoreboard	01-ERP-1002	n/a				12,000		12,000
Pavilion - Floor Scrubber	01-ERP-1003	n/a		11,600				11,600
PA - Pavilion Fund Total				11,600		185,900		197,500

PKG - Parking Fund

Squad Car Camera Systems	01-ERP-0212	n/a		3,500				3,500
PKG - Parking Fund Total				3,500				3,500

RF - Refuse Fund

Log Truck	01-ERP-0804	n/a	81,800					81,800
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a			275,200			275,200
RF - Refuse Fund Total			81,800		275,200			357,000

SF - Sanitary Sewer Fund

Telephone System	01-ERP-0004	n/a	6,800					6,800
Utilities Supervisor Vehicle	01-ERP-0510	n/a	17,500					17,500
3/4 Ton Utility Truck	01-ERP-0551	n/a				45,200		45,200
Generator (2)	01-ERP-0555	n/a		43,000				43,000
SF - Sanitary Sewer Fund Total			24,300	43,000		45,200		112,500

WF - Water Fund

Telephone System	01-ERP-0004	n/a	6,800					6,800
3/4 Ton Truck	01-ERP-0500	n/a					36,000	36,000
3/4 Ton Utility Truck	01-ERP-0501	n/a				46,900		46,900
Water Treatment Plant	01-ERP-0509	1					134,392	134,392
Utilities Supervisor Vehicle	01-ERP-0510	n/a	17,500					17,500

Source	Project #	Priority	2023	2024	2025	2026	2027	Total
WF - Water Fund Total			24,300			46,900	170,392	241,592
GRAND TOTAL			1,831,745	967,154	2,063,555	1,166,061	2,904,065	8,932,580

EQUIPMENT REQUESTS

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - Activity Center

City of Hopkins, MN - ERP

Contact Bldg/Equip Supt

Project #	01-ERP-0035
Project Name	Activity Center - Floor Scrubber

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$20,700

Description
Floor scrubber is used to clean tiled floors at the Activity Center

Justification
Floor scrubber has been used to the extent of it's useful life.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				6,700		6,700
Total				6,700		6,700

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund				6,700		6,700
Total				6,700		6,700

Budget Impact/Other
New item for 2016

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - Arts Center

City of Hopkins, MN - ERP

Contact Arts Center Director

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

Type Equipment

Useful Life 7 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$61,515

Description

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

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

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		13,500				13,500
Total		13,500				13,500

Funding Sources	2023	2024	2025	2026	2027	Total
AC - Arts Center Fund		13,500				13,500
Total		13,500				13,500

Budget Impact/Other

Move this item from 2014 to 2015.

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - Arts Center

City of Hopkins, MN - ERP

Contact Arts Center 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	2023	2024	2025	2026	2027	Total
Equipment			10,800			10,800
Total			10,800			10,800

Funding Sources	2023	2024	2025	2026	2027	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

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equipment	26,250	27,037	27,849	28,684	29,545	139,365
Total	26,250	27,037	27,849	28,684	29,545	139,365

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	26,250	27,037	27,849	28,684	29,545	139,365
Total	26,250	27,037	27,849	28,684	29,545	139,365

Budget Impact/Other

Changes reflect anticipated need for increased storage.

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0004
Project Name Telephone System

Type Equipment

Useful Life 8 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$490,131

Description
 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	2023	2024	2025	2026	2027	Total
Equipment	89,600					89,600
Total	89,600					89,600

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	76,000					76,000
SF - Sanitary Sewer Fund	6,800					6,800
WF - Water Fund	6,800					6,800
Total	89,600					89,600

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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: \$1,593,000

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	2023	2024	2025	2026	2027	Total
Equipment			315,000			315,000
Total			315,000			315,000

Funding Sources	2023	2024	2025	2026	2027	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

2023 *thru* 2027

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

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	2023	2024	2025	2026	2027	Total
Equipment	36,465	37,559	38,686	39,847	41,042	193,599
Total	36,465	37,559	38,686	39,847	41,042	193,599

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	36,465	37,559	38,686	39,847	41,042	193,599
Total	36,465	37,559	38,686	39,847	41,042	193,599

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

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

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$145,000

Description
 Install fiber and related equipment to maintain and add redundancy

Justification
 Improve capacity, coverage and reliability.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	60,000		70,000			130,000
Total	60,000		70,000			130,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	60,000		70,000			130,000
Total	60,000		70,000			130,000

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

2023 *thru* 2027

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

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

Type Equipment

Useful Life 6 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$133,878

Description

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

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

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		20,000				20,000
Total		20,000				20,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund		20,000				20,000
Total		20,000				20,000

Budget Impact/Other

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

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

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

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$338,486

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

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment			57,000			57,000
Total			57,000			57,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund			57,000			57,000
Total			57,000			57,000

Budget Impact/Other
 2016 - New item in ERP

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0015
Project Name Backup Server

Type Equipment

Useful Life 3 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$801,110

Description
 Group of Dell servers to run Dell Rapid Recovery software to backup city computers and servers, along with Windows and VMWare licensing required to run the servers.

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	72,120			78,808		150,928
Total	72,120			78,808		150,928

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	72,120			78,808		150,928
Total	72,120			78,808		150,928

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

Priority n/a

Future

Total Project Cost: \$2,420,118

Description
 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	2023	2024	2025	2026	2027	Total
Equipment	44,000	45,320	46,680	48,080	49,522	233,602
Total	44,000	45,320	46,680	48,080	49,522	233,602

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	44,000	45,320	46,680	48,080	49,522	233,602
Total	44,000	45,320	46,680	48,080	49,522	233,602

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

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

Type Equipment

Useful Life 1 year

Category Equipment

Priority 1 Urgent

Future

Total Project Cost: \$458,333

Description

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

Justification

Microsoft software has to be patched the second Tuesday of every month. Adobe software has to be patched every time a critical vulnerability is discovered, which can be twice in a week in a bad week. Other applications have to be patched as new releases are produced from vendors. Currently our staff must touch every endpoint for the majority of the software installs. We are using up an inordinate amount of staff time to patch all of our endpoints only to have to restart the cycle 3 weeks later. Automation of this process would free up staff time to work on other projects and problems for the city. Approx. two full weeks of 1FTE per month or 960 hours per year saved.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	33,000	36,000	40,000	40,000	40,000	189,000
Total	33,000	36,000	40,000	40,000	40,000	189,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	33,000	36,000	40,000	40,000	40,000	189,000
Total	33,000	36,000	40,000	40,000	40,000	189,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

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

Type Equipment

Useful Life 1 year

Category Unassigned

Priority n/a

Future

Total Project Cost: \$1,201,909

Description

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

Justification

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	42,000	63,000	43,260	44,558	45,895	238,713
Total	42,000	63,000	43,260	44,558	45,895	238,713

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	42,000	63,000	43,260	44,558	45,895	238,713
Total	42,000	63,000	43,260	44,558	45,895	238,713

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project # 01-ERP-0024
Project Name IT - Sandbox Security Appliance

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

Description **Total Project Cost:** \$272,000
 The sandbox is a security appliance that integrates into the overall security fabric of the city providing an automated method of detecting malware.

Justification
 The city relies on our sandbox as a place to investigate questionable files that user received to determine if they are safe to open. The sandbox performs automated analysis that would normally take a significant amount of manual time invested to determine if an item is dangerous. This allows the IT department to perform investigations in minutes instead of hours. The existing sandbox has proved extremely useful over the last 5 years and needs to be replaced because it is no longer supported by the vendor.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				45,000		45,000
Total				45,000		45,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund				45,000		45,000
Total				45,000		45,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equipment	26,250	27,038	27,849	28,684	29,545	139,366
Total	26,250	27,038	27,849	28,684	29,545	139,366

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	26,250	27,038	27,849	28,684	29,545	139,366
Total	26,250	27,038	27,849	28,684	29,545	139,366

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equipment			16,231			16,231
Total			16,231			16,231

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund			16,231			16,231
Total			16,231			16,231

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

City of Hopkins, MN - ERP

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

Project # 01-ERP-0100
Project Name Tele-Squirt (Engine 2)

Future

Description **Total Project Cost:** \$3,243,916
 Fire engine: full size response truck

 Current vehicle: 1989 Ford L9000 Tele-Squirt (#102)

Justification
 This is a replacement engine for response to emergency response in the City. We will be reducing the fleet by one truck in making this one unit (ladder/pumper) which would reduce the life of a vehicle from 25 years to 10 years. We are finding that the life a vehicle is no longer 20 years.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					1,000,000	1,000,000
Total					1,000,000	1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund					1,000,000	1,000,000
Total					1,000,000	1,000,000

Budget Impact/Other
 Variance from 20 year plan - was scheduled for replacement in 2019 and has been moved up to 2017. Change useful life from 25 to 10 years. Updated value to reflect more accurate replacement cost.
 Estimate salvage/resale value on replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 25 years
Category Vehicles
Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0101
Project Name Fire Pumper (Engine 3)

Future

Description **Total Project Cost:** \$2,550,000
 1500 GPM fire pumper, fully equipped to respond to all fire situations in the city. Responds to mutual aid calls in other cities.
 This truck will be pushed back to 2027 and will also be on a 10 year rotation.
 Current vehicle: 2006 Peterbilt Fire Pumper 357 (#103)

Justification
 Current unit is a first out pumper. This apparatus construction will require 25 year specifications for life of the apparatus.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					900,000	900,000
Total					900,000	900,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund					900,000	900,000
Total					900,000	900,000

Budget Impact/Other
 Variance from 20 year plan - None
 Estimate salvage/resale value on replaced item: \$2,500

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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:** \$802,000
 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	2023	2024	2025	2026	2027	Total
Equipment			300,000			300,000
Total			300,000			300,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund			300,000			300,000
Total			300,000			300,000

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

2023 *thru* 2027

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

Total Project Cost: \$240,800

Description
 Hydraulic rescue and extrication tool with spreader, cutters and hydraulic ram.

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

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	38,000					38,000
Total	38,000					38,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	38,000					38,000
Total	38,000					38,000

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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: \$149,905

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	2023	2024	2025	2026	2027	Total
Equipment			18,600		20,000	38,600
Total			18,600		20,000	38,600

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund			18,600		20,000	38,600
Total			18,600		20,000	38,600

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

2023 *thru* 2027

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

City of Hopkins, MN - ERP

Project # 01-ERP-0113
Project Name Emergency Preparedness Sirens

Future

Total Project Cost: \$65,500

Description
 Emergency warning system for City of Hopkins.

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				38,500		38,500
Total				38,500		38,500

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund				38,500		38,500
Total				38,500		38,500

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Fire
Contact Fire Chief
Type Equipment
Useful Life 12 years
Category Equipment
Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-0114
Project Name Floor Scrubber

Future

Total Project Cost: \$63,541

Description
 Floor scrubber to keep apparatus floors clean.
 Current equipment: 2004 Tennant 5400

Justification
 Scrubber is used to keep apparatus floors clean so that floor will last longer.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					20,300	20,300
Total					20,300	20,300

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund					20,300	20,300
Total					20,300	20,300

Budget Impact/Other
 Variance from 20 year plan - Eliminate sweeper and add scrubber as scrubber is used more.
 Move from 2016 to 2015
 Estimate salvage/resale value on replaced item: \$0

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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:** \$2,404,328
 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	2023	2024	2025	2026	2027	Total
Equipment			455,000			455,000
Total			455,000			455,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund			455,000			455,000
Total			455,000			455,000

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

2023 *thru* 2027

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 - Lucus Device

Future

Total Project Cost: \$98,686

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

Justification
 To continue to serve citizens of Hopkins during medical incidents.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	18,000					18,000
Total	18,000					18,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	18,000					18,000
Total	18,000					18,000

Budget Impact/Other
 Reoccurs every 5 years.

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

City of Hopkins, MN - ERP

Department Fire
Contact Fire Chief
Type Equipment
Useful Life
Category Buildings: Fire Facilities
Priority n/a

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

Future

Description **Total Project Cost: \$100,000**
 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 in coming calls. Will prepare the station for future 24 hour duty crew shifts and overnights.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	100,000					100,000
Total	100,000					100,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	100,000					100,000
Total	100,000					100,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Pavilion
Contact Pavilion Manager
Type Equipment
Useful Life 12 years
Category Equipment
Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-1000
Project Name Pavilion Ice Resurfacer

Future

Total Project Cost: \$640,251

Description
 Ice resurfacer used by the Pavilion for ice sheet maintenance.
 Current equipment: Zamboni Ice Resurfacer
 2014 cost = \$116,205.93
 Asset ID #5176

Justification
 Replace existing electric (battery) ice resurfacer. The current electric ice resurfacer was purchased in 2014 and has a useful life of 12 years and is scheduled for replacement in 2026.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				165,000		165,000
Total				165,000		165,000

Funding Sources	2023	2024	2025	2026	2027	Total
PA - Pavilion Fund				165,000		165,000
Total				165,000		165,000

Budget Impact/Other
 Variance from 20 year plan - Decrease cost due to 2014 purchase price. Move back one year.
 Estimate salvage/resale value on replaced item: \$30,000

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

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

Future

Description **Total Project Cost:** \$25,861
 Electric ice edger used for ice maintenance of the Pavilion's ice sheet. An edger is used to shave the ice next to the boards to remove ice buildup that the ice resurfacers cannot reach.
 2014 cost = \$6,281.25
 Asset ID #5174

Justification
 Replace the current battery fueled ice edger with a new model of battery ice edger. Scheduled to replace at the end of useful life should occur in 2026, the model was purchased in 2014.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				8,900		8,900
Total				8,900		8,900

Funding Sources	2023	2024	2025	2026	2027	Total
PA - Pavilion Fund				8,900		8,900
Total				8,900		8,900

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Pavilion
Contact Pavilion Manager
Type Equipment
Useful Life 20 years
Category Equipment
Priority n/a

City of Hopkins, MN - ERP

Project # 01-ERP-1002
Project Name Pavilion Arena Scoreboard

Future

Description **Total Project Cost:** \$33,674
 Arena scoreboard used for hockey, lacrosse, soccer and other activities in the arena.

Justification
 The current scoreboard was purchased and installed in 2014 with donations from HYHA and other city funds.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				12,000		12,000
Total				12,000		12,000

Funding Sources	2023	2024	2025	2026	2027	Total
PA - Pavilion Fund				12,000		12,000
Total				12,000		12,000

Budget Impact/Other
 Variance from 20 year plan - Originally scheduled for 2016, the scoreboard was replaced in 2014 with donations from HYHA and other city funds. Replacement is now scheduled again for 2026.
 Estimate salvage/resale value on replaced item: \$0

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

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

Future

Total Project Cost: \$48,167

Description
 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	2023	2024	2025	2026	2027	Total
Equipment		11,600				11,600
Total		11,600				11,600

Funding Sources	2023	2024	2025	2026	2027	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

2023 *thru* 2027

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:** \$4,681,000
 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	2023	2024	2025	2026	2027	Total
Vehicles	120,000	120,000	120,000	130,000	130,000	620,000
Total	120,000	120,000	120,000	130,000	130,000	620,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	120,000	120,000	120,000	130,000	130,000	620,000
Total	120,000	120,000	120,000	130,000	130,000	620,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

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

Future

Description **Total Project Cost:** \$597,488
 Marked patrol vehicle used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties. 4 year rotation.
 Current vehicle: 2021 Ford Utility (#201)
 VIN #1FM5K8AB6MGB53652

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	2023	2024	2025	2026	2027	Total
Vehicles			65,000			65,000
Total			65,000			65,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund			65,000			65,000
Total			65,000			65,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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:** \$417,572
 Marked patrol vehicle used by Parking Enforcement Officer to respond to calls for service, enforce parking laws, and perform duties as assigned.
 Current Vehicle: 2021 Ford Utility (#211)
 VIN# 1FM5K8AB3MGB53656

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	2023	2024	2025	2026	2027	Total
Vehicles				65,000		65,000
Total				65,000		65,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund				65,000		65,000
Total				65,000		65,000

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

2023 *thru* 2027

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: 2021 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	2023	2024	2025	2026	2027	Total
Vehicles				86,100		86,100
Total				86,100		86,100

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund				86,100		86,100
Total				86,100		86,100

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

2023 *thru* 2027

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

City of Hopkins, MN - ERP

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

Future

Total Project Cost: \$776,921

Description

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.

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	2023	2024	2025	2026	2027	Total
Equipment		70,000				70,000
Total		70,000				70,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund		66,500				66,500
PKG - Parking Fund		3,500				3,500
Total		70,000				70,000

Budget Impact/Other

Integrated camera system - 11 squad car cameras
 Squad cameras 6,000 each. Body cameras moved from the ERP to the general fund, reducing the ERP by \$90,000.

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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:** \$628,274
 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	2023	2024	2025	2026	2027	Total
Equipment	81,160					81,160
Total	81,160					81,160

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	81,160					81,160
Total	81,160					81,160

Budget Impact/Other
 5 year replacement schedule

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

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	2023	2024	2025	2026	2027	Total
Equipment	290,000					290,000
Total	290,000					290,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	290,000					290,000
Total	290,000					290,000

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

Project # 01-ERP-0217
Project Name Taser Replacement

Future

Description **Total Project Cost:** \$771,905
 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	2023	2024	2025	2026	2027	Total
Equipment	140,000				90,041	230,041
Total	140,000				90,041	230,041

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	140,000				90,041	230,041
Total	140,000				90,041	230,041

Budget Impact/Other
 40- X2 Tasers, each officer has their own taser.
 \$3,500 per Taser (with cartridges)

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

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

Future

Total Project Cost: \$165,907

Description
 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	2023	2024	2025	2026	2027	Total
Equipment	22,000			25,000		47,000
Total	22,000			25,000		47,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	22,000			25,000		47,000
Total	22,000			25,000		47,000

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

Project # 01-ERP-0220
Project Name Squad Computers

Future

Description **Total Project Cost:** \$561,242

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	2023	2024	2025	2026	2027	Total
Equipment		90,000				90,000
Total		90,000				90,000

Funding Sources	2023	2024	2025	2026	2027	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

2023 *thru* 2027

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:** \$200,000
 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	2023	2024	2025	2026	2027	Total
Equipment	200,000					200,000
Total	200,000					200,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 Advance to 2023 from 2024. The upgrade is needed before 2024.

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

Project # 01-ERP-0227
Project Name Police Equipment

Future

Total Project Cost: \$214,381

Description

The police department needs to maintain law and order during times of civil unrest. We need to allow for the peaceful demonstrations and first amendment rights of our community members, while ensuring that we have the ability to keep everyone safe and property from being damaged. This requires specialized equipment for each of our officer.

Justification

Community safety is our priority and specialized equipment is necessary to perform this core function. This includes full face shields, soft body armor (turtle gear), gas masks and less lethal munitions, which are necessary to keep officer and the community members safe. The general fund supported numerous acquisitions and purchases in 2021, however this was only a temporary solution.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment	25,000			25,000		50,000
Total	25,000			25,000		50,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	25,000			25,000		50,000
Total	25,000			25,000		50,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

Project # 01-ERP-0228
Project Name Administrative Vehicles

Future

Description **Total Project Cost: \$105,000**
 Unmarked administrative vehicles used by detectives and other police department staff for community outreach, training and criminal investigation.
 The police departments maintains three vehicles for this type of use.

Justification
 Currently the police department has three vehicles owned by the City that are not in lease rotation. The vehicles are a vital resource or outreach, training and criminal investigation activities. Purchasing the vehicles provides for long term use of the vehicles without the ongoing costs involved in a lease program. The current vehicles owned are between 9 and 11 years old.
 The Police Department would like to place the vehicles on a 10 year replacement rotation, starting with two vehicles in 2023 and one in 2024.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles	70,000	35,000				105,000
Total	70,000	35,000				105,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	70,000	35,000				105,000
Total	70,000	35,000				105,000

Budget Impact/Other
 Administrative vehicles are equipped with minimal emergency lighting and other police equipment.
 The cost of the vehicles would be offset with the sale of current vehicles.

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$222,289

Description
 Pickup used by various divisions of Public Works.

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

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles				42,100		42,100
Total				42,100		42,100

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund				42,100		42,100
Total				42,100		42,100

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0714
Project Name PW - Truck Scan Kit

Type Equipment

Useful Life 10 years

Category Vehicles

Priority 1 Urgent

Future

Total Project Cost: \$43,152

Description
 Scan kit to assist in diagnosing repairs needed on the fleets larger trucks.

Justification
 Having the scan tool will provide the in-house mechanics to pull the codes off the trucks and make the repairs. We will not have to send the truck to an outside source for diagnosis.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					14,143	14,143
Total					14,143	14,143

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund					14,143	14,143
Total					14,143	14,143

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Vehicles	35,400					35,400
Total	35,400					35,400

Funding Sources	2023	2024	2025	2026	2027	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

2023 *thru* 2027

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: \$591,484

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

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

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles	231,600					231,600
Total	231,600					231,600

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	115,800					115,800
RF - Refuse Fund	115,800					115,800
Total	231,600					231,600

Budget Impact/Other
 Increased amount by \$68,000 from original 2023-2027 ERP to reflect actual cost. Amendment approved on February 7, 2023.

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0807

Type Equipment

Project Name Trucksters (3)

Useful Life 10 years

Category Equipment

Future

Priority n/a

Description

Total Project Cost: \$145,440

Truckster used by Parks Division of Public Works for ballfield and parks maintenance.

Current equipment: 1996 Toro Workman (#818), 2004 Toro Workman 3200 (#820), 2014 Toro Electric Workman (#821)

Justification

Park maintenance, ballfield grooming and weed spraying.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					17,140	17,140
Total					17,140	17,140

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund					17,140	17,140
Total					17,140	17,140

Budget Impact/Other

Variance from 20 year plan -
 Estimate salvage/resale value on replaced item: (3) \$1,400 each
 2016-Decreased useful life from 15 years to 10 years

EQUIPMENT REPLACEMENT PLAN

2023 thru 2027

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Bldg/Equip Supt

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

Type Equipment

Useful Life 6 years

Category Equipment

Priority 1 Urgent

Future

Total Project Cost: \$323,930

Description
 Riding mowers used by Parks Division of Public Works.

 Current equipment: 2004 Toro Zero Turn (#826), 2006 Jacobson Rotary Mower (#823)

Justification
 Mowing city parks and right of ways.

 Move replacement of #826 to 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	2023	2024	2025	2026	2027	Total
Equipment				17,700		17,700
Total				17,700		17,700

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund				17,700		17,700
Total				17,700		17,700

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

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Equipment		10,000				10,000
Total		10,000				10,000

Funding Sources	2023	2024	2025	2026	2027	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

2023 *thru* 2027

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0816
Project Name Toolcat

Type Equipment

Useful Life 8 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$423,804

Description
 Use by Public Works for snow removal, skating rinks, sweeping, ballfield maintenance and transportation of people and materials.

 Current vehicle: 2010 Bobcat (#815)

Justification
 New machine.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				80,200		80,200
Total				80,200		80,200

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund				80,200		80,200
Total				80,200		80,200

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Vehicles	28,900					28,900
Total	28,900					28,900

Funding Sources	2023	2024	2025	2026	2027	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

2023 *thru* 2027

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 10 years

Category Vehicles

Priority n/a

Future

Description	Total Project Cost: \$203,519
3/4 ton pickup used by Street Division of Public Works for heavy loads and pulling trailers.	
Current vehicle: 2018 Ford F350 (#302)	

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

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles					38,500	38,500
Total					38,500	38,500

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund					38,500	38,500
Total					38,500	38,500

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Vehicles		49,500				49,500
Total		49,500				49,500

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund		49,500				49,500
Total		49,500				49,500

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

2023 *thru* 2027

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: \$413,400

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	2023	2024	2025	2026	2027	Total
Vehicles			136,400			136,400
Total			136,400			136,400

Funding Sources	2023	2024	2025	2026	2027	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

2023 *thru* 2027

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: \$1,267,100

Description

Current equipment: 2005 Caterpillar 938G (#322)

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Equipment		268,600			268,000	536,600
Total		268,600			268,000	536,600

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund		268,600			268,000	536,600
Total		268,600			268,000	536,600

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$55,823

Description
 Machine used by the Traffic Division of Public Works to make traffic signs and related signs and decals for general city use.

 Current equipment: 2005 Signcad Sign Making System (#353)

Justification
 Existing machine is not repairable and needs updating.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment				18,100		18,100
Total				18,100		18,100

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund				18,100		18,100
Total				18,100		18,100

Budget Impact/Other
 Variance from 20 year plan - Move back to 2016
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0322
Project Name	Streets/Parks Supervisor Vehicle

Type Equipment

Useful Life 5-7 years

Category Equipment

Priority 1 Urgent

Future

Total Project Cost: \$35,000

Description
Transportation for Street/Park Supervisor Ford Edge SUV

Justification
Supervisor needs transportation to meet at job sites wwith crews and residents. The current F-250 is also used for towing the hot mix trailer and for snow plow operations. An old police Ford Explorer is used when the F-250 is unavailable. The Ford Explorer will go to auction in 2023.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles	35,000					35,000
Total	35,000					35,000

Funding Sources	2023	2024	2025	2026	2027	Total
Equipment Replacement Fund	35,000					35,000
Total	35,000					35,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Refuse
Contact Bldg/Equip Supt
Type Equipment
Useful Life 8 years
Category Vehicles
Priority n/a

City of Hopkins, MN - ERP

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

Future

Description **Total Project Cost:** \$1,950,700
 Refuse truck used by Refuse Utility Division of Public Works.
 Current vehicle: 2011 Freightliner Rapid Rail (#900)

Justification
 Residential waste pick up.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles			275,200			275,200
Total			275,200			275,200

Funding Sources	2023	2024	2025	2026	2027	Total
RF - Refuse Fund			275,200			275,200
Total			275,200			275,200

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

2023 *thru* 2027

Department Sewer

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0551
Project Name 3/4 Ton Utility Truck

Type Equipment

Useful Life 10 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$190,546

Description
 3/4 ton utility truck used by the Water/Sewer Division of Public Works.

 Current vehicle: 2007 Chevrolet Pickup (#505)

Justification
 Transportation to and from job sites, box carries tools used by personnel for job site repairs and light hauling.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles				45,200		45,200
Total				45,200		45,200

Funding Sources	2023	2024	2025	2026	2027	Total
SF - Sanitary Sewer Fund				45,200		45,200
Total				45,200		45,200

Budget Impact/Other
 Variance from 20 year plan - none
 Estimate salvage/resale value on replaced item: \$2,500

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

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

Future

Description **Total Project Cost:** \$79,000
 Portable generator used by Water/Sewer Divisions of Public Works.
 Current equipment: 1992 Kohler (#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	2023	2024	2025	2026	2027	Total
Equipment		43,000				43,000
Total		43,000				43,000

Funding Sources	2023	2024	2025	2026	2027	Total
SF - Sanitary Sewer Fund		43,000				43,000
Total		43,000				43,000

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

Project # 01-ERP-0500
Project Name 3/4 Ton Truck

Future

Total Project Cost: \$136,881

Description
 Trucks used by Water Department.
 2016 - Changed from 1/2 ton truck to 3/4 ton truck

 Current vehicle: 2007 Chevrolet Pickup

Justification

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles					36,000	36,000
Total					36,000	36,000

Funding Sources	2023	2024	2025	2026	2027	Total
WF - Water Fund					36,000	36,000
Total					36,000	36,000

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

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

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

City of Hopkins, MN - ERP

Project # 01-ERP-0501
Project Name 3/4 Ton Utility Truck

Future

Description **Total Project Cost: \$144,929**
 3/4 ton utility truck used by the Water Division of Public Works.
 Current vehicle: 2006 Chevrolet Pickup

Justification
 Transportation to and from job sites, box carries tools used by personnel for job site repairs and light hauling.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles				46,900		46,900
Total				46,900		46,900

Funding Sources	2023	2024	2025	2026	2027	Total
WF - Water Fund				46,900		46,900
Total				46,900		46,900

Budget Impact/Other
 Variance from 20 year plan - moved up from 2017 to 2016
 Estimate salvage/resale value on replaced item: \$2,500

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

City of Hopkins, MN - ERP

Department Water
Contact Public Works Director
Type Equipment
Useful Life 10 years
Category Equipment
Priority 1 Urgent

Project # 01-ERP-0509
Project Name Water Treatment Plant

Future

Description **Total Project Cost:** \$415,005
 Used to convert gas Chlorine to liquid Sodium Hypochlorite

Justification
 Chlorine gas is extremely danferous and corrosive. Liquid bleach is easy to contain and work with.

Expenditures	2023	2024	2025	2026	2027	Total
Equipment					134,392	134,392
Total					134,392	134,392

Funding Sources	2023	2024	2025	2026	2027	Total
WF - Water Fund					134,392	134,392
Total					134,392	134,392

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2023 *thru* 2027

Department Water

City of Hopkins, MN - ERP

Contact

Project # 01-ERP-0510
Project Name Utilities Supervisor Vehicle

Type Unassigned

Useful Life

Category Unassigned

Future

Priority n/a

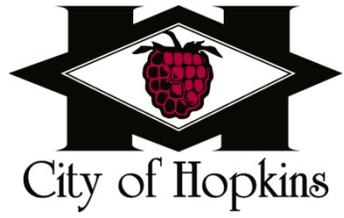
Description	Total Project Cost: \$35,000
Transportation for Utility Supervisor Ford Edge SUV	

Justification
Supervisor needs transportation to meet at job sites with crews and residents. The utility division has one additional employee after public works restructuring. An old police Ford Explorer is currently being used and will be auctioned in 2023.

Expenditures	2023	2024	2025	2026	2027	Total
Vehicles	35,000					35,000
Total	35,000					35,000

Funding Sources	2023	2024	2025	2026	2027	Total
SF - Sanitary Sewer Fund	17,500					17,500
WF - Water Fund	17,500					17,500
Total	35,000					35,000

Budget Impact/Other



TWENTY-YEAR REPLACEMENT SCHEDULE

9/6/2022

\$ 1,760,600

INFLATION FACTOR 3.0%

REPL

EQUIPMENT /VEHICLES	VRS	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total	
ACTIVITY CENTER																							
ERP-0032 Sound System	15	0	0	0	0	0	0	0	13,700	0	0	0	0	0	0	0	0	0	0	0	0	0	
ERP-0035 Floor Scrubber	10	0	0	0	6,700	0	0	0	0	0	0	0	0	0	9,000	0	0	0	0	0	0	0	
ERP-0037 Security System Upgrade	15-18	0	0	0	0	0	0	0	0	0	0	0	0	0	31,160	0	0	0	0	0	0	0	
ERP-0041 A/V Replacement & Upgrade	20	0	0	0	0	0	0	0	0	0	0	0	0	97,568	0	0	0	0	0	0	0	0	
ERP-0042 Replace Sanitizer/Heat Booster	10	0	0	0	0	0	0	0	0	27,000	0	0	0	0	0	0	0	0	0	0	0	36,000	
SUBTOTAL		0	0	0	6,700	0	0	0	13,700	0	27,000	0	0	0	137,728	0	0	0	0	0	0	36,000	221,128
ARTS CENTER																							
ERP-1102 Kitchens Catering Equipment	12	0	0	0	0	0	7,100	0	0	0	0	0	0	0	0	0	0	0	10,123	0	0	0	
ERP-1105 Jaycee Studio Audio Visual	7	0	13,500	0	0	0	0	0	17,000	0	0	0	0	0	0	0	21,000	0	0	0	0	0	
ERP-1107 Theater Projection Screen	10	0	0	0	0	0	6,700	0	0	0	0	0	0	0	0	0	9,000	0	0	0	0	0	
ERP-1109 Floor Scrubber	10	0	0	10,800	0	0	0	0	0	0	0	0	0	14,516	0	0	0	0	0	0	0	0	
SUBTOTAL		0	13,500	10,800	0	0	13,800	0	0	17,000	0	0	0	14,516	0	0	30,000	0	10,123	0	0	109,739	
COMMUNITY SERVICES																							
ERP-0108 Document Management Scanner (2)	4	0	0	0	0	0	14,300	0	0	16,000	0	0	0	18,007	0	0	0	0	20,266	0	0	0	
ERP-0010 Election Booths	20	0	0	0	0	0	0	0	13,439	0	0	0	0	0	0	0	0	0	0	0	0	0	
ERP-0051 Exterior Security Camera System	15	0	0	0	0	0	0	0	0	0	0	0	0	62,319	0	0	0	0	0	0	0	0	
ERP-0052 Electronic Inspections Processing	5-7	0	0	16,231	0	0	0	0	18,817	0	0	0	0	21,814	0	0	0	0	25,288	0	0	0	
EQUIPMENT SUBTOTAL		0	0	16,231	0	0	14,300	0	32,256	0	16,000	0	0	84,133	18,007	0	0	0	45,554	0	0	226,481	
FIRE																							
ERP-0100 Tele-Squirt E-2	10	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	1,343,916	0	0	0	0	0	0	0	
ERP-0101 Fire Pumper E-3	20	0	0	0	0	900,000	0	0	0	0	0	0	0	0	1,250,000	0	0	0	0	0	0	0	
ERP-0105 Quick Attack Pumper/Rescue R-8	10	0	0	0	0	0	0	0	0	1,036,000	0	0	0	0	0	0	0	0	0	0	0	1,392,000	
ERP-0106 Aerial Truck	20	0	0	0	0	1,572,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
VEHICLES SUBTOTAL		0	0	0	0	1,900,000	1,572,000	0	0	0	1,036,000	0	0	0	2,593,916	0	0	0	0	0	0	1,392,000	8,493,916
ERP-0107 Air Compressor	15	0	0	0	0	0	0	0	54,400	0	0	0	0	0	0	0	0	0	0	0	0	0	
ERP-0108 Breathing Apparatus (45) (SCBA)	10	0	0	300,000	0	0	0	0	0	0	0	0	0	403,000	0	0	0	0	0	0	0	0	
ERP-0109 Extrication Tool (2)	10	38,000	0	0	0	0	0	45,000	0	0	0	51,000	0	0	0	0	0	0	61,000	0	0	0	
ERP-0112 Thermal Imaging Camera (2)	10	0	0	18,600	0	20,000	0	0	0	0	0	0	0	25,000	0	27,000	0	0	0	0	0	0	
ERP-0113 Emergency Preparedness Siren	20	0	0	38,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ERP-0114 Floor Scrubber	12	0	0	0	20,300	0	0	0	0	0	0	0	0	0	0	0	0	0	28,941	0	0	0	
ERP-0125 Radios-Portable & Mobile	5-7	0	0	455,000	0	0	0	0	0	560,000	0	0	0	0	0	0	0	0	689,000	0	0	0	
ERP-0126 Helmets	10	0	0	0	0	0	0	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	24,191	
ERP-0127 Lucas Device	5	18,000	0	0	0	21,000	0	0	0	0	24,000	0	0	0	0	0	28,000	0	0	0	0	0	
ERP-0128 Hose Replacement	20	0	0	0	0	0	0	0	0	51,068	0	0	0	0	0	0	0	0	0	0	0	0	
ERP-0131 Station Alerting System	10	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
EQUIPMENT SUBTOTAL		156,000	0	773,600	38,500	40,300	21,000	45,000	54,400	578,000	126,068	0	428,000	0	27,000	28,000	778,941	0	24,191	0	3,119,000		
IT																							
ERP-0003 City Hall - Network Upgrade	1	26,250	27,037	27,849	28,684	29,545	30,431	31,344	32,284	33,253	34,251	35,279	36,337	37,427	38,550	39,706	40,897	42,124	43,388	44,690	46,030	0	
ERP-0004 Phone System	8	89,600	0	0	0	0	0	0	114,000	0	0	0	0	0	0	0	0	144,000	0	0	0	0	
ERP-0005 Financial Software	7	0	0	315,000	0	0	0	0	0	387,000	0	0	0	0	0	0	0	0	476,000	0	0	0	
ERP-0006 Computers	3-5	36,465	37,559	38,686	39,847	41,042	42,273	43,541	44,847	46,192	47,578	49,005	50,475	51,990	53,549	55,155	56,810	58,514	60,269	62,078	63,940	0	
ERP-0009 Network Infrastructure Upgrade-Fiber	15	60,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	0	93,000	0	109,000	0	0	0	
ERP-0012 Core Network Switch	6	0	20,000	0	0	0	0	0	24,000	0	0	0	0	0	28,658	0	0	0	0	0	0	34,220	
ERP-0014 Distribution Network Switches	5	0	0	57,000	0	0	0	0	66,079	0	0	0	0	76,603	0	0	0	0	88,804	0	0	0	
ERP-0015 Backup Server	3	72,120	0	0	78,808	0	86,115	0	94,100	0	102,826	0	0	112,361	0	122,780	0	0	0	0	0	0	
ERP-0017 Office 365	1	44,000	45,320	46,680	48,080	49,522	51,008	52,538	54,114	55,738	57,410	59,132	60,906	62,733	64,615	66,554	68,551	70,607	72,725	74,907	77,154	0	
ERP-0020 Patching Automation Software	5	33,000	36,000	40,000	40,000	40,000	41,000	42,000	43,000	44,000	45,000	46,000	47,000	48,000	49,000	50,000	52,000	54,000	56,000	58,000	60,000	0	
ERP-0024 Sandbox Security Appliance	5	0	0	45,000	0	0	0	0	52,000	0	0	0	0	60,000	0	0	0	0	70,000	0	0	0	
ERP-0211 Police - Network Server (3)	3	26,250	27,038	27,849	28,684	29,545	30,431	31,344	32,284	33,253	34,251	35,279	36,337	37,427	38,550	39,706	40,897	42,124	43,388	44,690	46,030	0	
ERP-0022 Windows 10 Enterprise Upgrade	1	42,000	63,000	43,260	44,558	45,895	47,271	48,690	50,150	51,655	53,204	54,800	56,444	58,138	59,882	61,678	63,529	65,435	67,398	69,420	71,502	0	
EQUIPMENT SUBTOTAL		429,685	255,954	666,324	353,661	235,548	242,414	335,571	346,759	430,090	752,794	279,495	287,500	475,143	392,804	312,800	528,045	952,804	540,972	546,564	398,877	8,763,805	
POLICE																							
ERP-0200 Squad	3	120,000	120,000	120,000	130,000	130,000	134,000	138,000	142,000	146,000	150,000	155,000	160,000	165,000	170,000	175,000	180,000	185,000	191,000	197,000	203,000	0	
ERP-0201 Sergeant Vehicle #209	4	0	0	65,000	0	0	0	72,206	0	0	81,268	0	0	91,467	0	0	0	102,947	0	0	0	0	
ERP-0202 Parking Vehicle #211	5	0	0	65,000	0	0	0	0	75,000	0	0	0	87,000	0	0	0	0	101,000	0	0	0	0	
ERP-0203 PSO Utility 4x4 #212	6	0	0	86,100	0	0	0	0	96,905	0	0	109,067	0	0	122,755	0	0	0	0	0	138,162	0	
ERP-0205 SWAT Vehicle #240	15	0	0	0	0	0	0	0	77,900	0	0	0	0	0	0	0	0	0	0	0	0	0	
ERP-0228 Administrative Vehicles	10	70,000	35,000	0	0	0	0	0	0	0	94,000	47,000	0	0	0	0	0	0	0	0	0	0	
VEHICLES SUBTOTAL		190,000	155,000	185,000	281,100	130,000	134,000	210,206	238,905	298,900	150,000	330,268	316,067	165,000	257,000	266,467	302,755	185,000	191,000	400,947	341,162	4,728,777	
ERP-0208 Computer System	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
ERP-0212 Squad Car Camera System	7	0	70,000	0	0	0	0	0	86,000	0	0	0	0	0	0	106,000	0	0	0	0	0	0	
ERP-0214 Tactical Ballistic Vests (9)	5	81,160	0	0	0	0	94,0																

9/6/2022

\$ 1,760,600

INFLATION FACTOR 3.0%

REPL

YRS

EQUIPMENT /VEHICLES	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
GENERAL FUND	1,714,945	899,054	1,777,555	888,061	2,733,672	2,609,123	861,186	1,648,170	1,585,990	2,780,929	1,011,645	1,519,845	1,778,076	1,120,912	3,816,224	1,442,684	2,719,467	1,277,892	1,146,025	2,681,492	36,012,948
ARTS CENTER	0	13,500	10,800	0	0	13,800	0	0	17,000	0	0	0	14,516	0	0	30,000	0	10,123	0	0	109,739
REFUSE	81,800	0	275,200	0	0	0	0	0	0	136,500	171,000	0	370,000	0	0	0	0	0	0	0	1,034,500
PAVILION	0	11,600	0	185,900	0	0	16,200	0	0	0	0	15,600	0	0	0	248,251	0	0	0	0	477,551
WATER	35,000	0	0	46,900	170,392	0	42,000	0	0	153,700	0	40,000	50,000	63,029	228,994	0	0	0	0	60,000	890,015
SEWER	0	43,000	0	45,200	0	0	0	0	0	0	0	256,600	0	60,746	750,000	0	0	0	0	0	1,155,546
GENERAL FUND TOTAL	1,714,945	899,054	1,777,555	888,061	2,733,672	2,609,123	861,186	1,648,170	1,585,990	2,780,929	1,011,645	1,519,845	1,778,076	1,120,912	3,816,224	1,442,684	2,719,467	1,277,892	1,146,025	2,681,492	36,012,948
ARTS CENTER FUND TOTAL	0	13,500	10,800	0	0	13,800	0	0	17,000	0	0	0	14,516	0	0	30,000	0	10,123	0	0	109,739
ENTERPRISE FUNDS TOTAL	116,800	54,600	275,200	278,000	170,392	0	58,200	0	0	290,200	171,000	312,200	420,000	123,775	978,994	248,251	0	0	60,000	0	3,557,612
TOTAL ALL FUNDS	1,831,745	967,154	2,063,555	1,166,061	2,904,064	2,622,923	919,386	1,648,170	1,602,990	3,071,129	1,182,645	1,832,045	2,212,592	1,244,687	4,795,218	1,720,935	2,719,467	1,288,015	1,206,025	2,681,492	39,680,299
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	800,000
NET GENERAL FUND	1,674,945	859,054	1,737,555	848,061	2,693,672	2,569,123	821,186	1,608,170	1,545,990	2,740,929	971,645	1,479,845	1,738,076	1,080,912	3,776,224	1,402,684	2,679,467	1,237,892	1,106,025	2,641,492	35,212,948
20 YEAR AVERAGES	Total	Average																			
ACTIVITY CENTER ADMINISTRATION	221,128	11,100																			
IT	8,763,805	438,200																			
COMMUNITY SERVICES	226,481	11,300																			
FIRE EQUIPMENT	8,493,916	424,700																			
FIRE ADMINISTRATION	3,119,000	156,000																			
POLICE EQUIPMENT	4,728,777	236,400																			
POLICE ADMINISTRATION	3,568,961	178,400																			
PUBLIC WORKS ADMINISTRATION	0	0																			
BLDG/EQUIPMENT SERVICES EQUIPMENT	302,655	15,100																			
ENGINEERING EQUIPMENT	38,800	1,900																			
PARKS/FORESTRY EQUIPMENT	2,144,643	107,200																			
STREET EQUIPMENT	4,404,782	220,200																			
GENERAL FUND VEHICLE/EQUIPMENT	20,113,573	1,005,700																			
GENERAL FUND OTHER EQUIPMENT	15,899,375	795,000																			
GENERAL FUND TOTAL	36,012,948	1,800,600																			
ARTS CENTER FUND	109,739	5,500																			
REFUSE FUND	1,034,500	51,700																			
PAVILION FUND	477,551	23,900																			
WATER FUND	890,015	44,500																			
SEWER FUND	1,155,546	57,800																			
UTILITY VEHICLES/EQUIPMENT	3,667,351	183,400																			
																					39,680,299

EQUIPMENT INVENTORY

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2022

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	2021	FORD	F150	60,000
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	2021	FORD	EXPLORER	60,000
115	1952	MACK	NONE	4,000
<u>POLICE DEPARTMENT</u>				
200	2022	FORD	UTILITY	\$ 57,000
201	2021	FORD	UTILITY	57,000
202	2021	FORD	UTILITY	57,000
205	2020	FORD	UTILITY	54,000
206	2020	FORD	UTILITY	54,000
207	2021	FORD	UTILITY	57,000
208	2021	FORD	UTILITY	57,000
209	2022	FORD	UTILITY	57,000
211	2021	FORD	UTILITY	57,000
213	2020	CHEVROLET	BLAZER	54,000
214	2021	FORD	EXPLORER	60,000
216	2011	FORD	TAURUS	30,000
218	2013	FORD	UTILITY BLUE	40,000
219	2013	FORD	TAURUS	24,000
220	2021	FORD	EXPLORER	60,000
221	2022	FORD	EXPLORER	60,000
240	2017	FORD	TRANSIT-350	67,000
299	2021	FORD	F150	60,000
DWI.	2016	FORD	UTILITY	49,000

CITY OF HOPKINS
 VEHICLE/EQUIPMENT INVENTORY
 FALL, 2022

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
305	2021	FREIGHTLINER	114SD	225,000
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
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>				
701	2016	FORD	UTILITY	\$ 34,000
702	2016	FORD	F350	18,000
703	2015	FORD	UTILITY	35,000
705	2018	FORD	F350	30,000
707	2020	FORD	F250	35,000
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, 2022

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
824	2020	TORO	GM4000	68,000
825	2021	TORO	Z MASTER 6000	15,000
826	2021	TORO	Z MASTER 7500	35,000
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, 2022

UNIT #	YEAR	MAKE	MODEL	VALUE
<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
511	2020	FORD	TRANSIT	35,000
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>				
902	2015	FREIGHTLINER	M2-106	232,500
903	2015	PETERBILT	REAR LOADER	155,000
905	2021	FREIGHTLINER	M2-106	270,300