



EQUIPMENT REPLACEMENT PLAN

2024-2028





City of Hopkins

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

Web address: www.hopkingsmn.com

DATE: November 21, 2023

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2024-2028 EQUIPMENT REPLACEMENT PLAN**

With this letter, I respectfully submit the 2024-2028 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 five 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
2024-2028**

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Equipment Replacement Fund - Projected Cash Flows					
	2024	2025	2026	2027	2028
Beginning Fund Balance	1,113,268	796,187	140,226	627,920	950,807
Revenues & Other Financing Sources					
Tax Levy	360,000	360,000	360,000	360,000	360,000
Equipment Charges	752,536	797,688	845,549	896,282	950,059
Sale of Equipment	35,000	35,000	35,350	35,704	36,061
Interest Earnings	11,133	7,962	1,402	6,279	9,508
Equipment Certificates (Bonds)	-	136,400	-	3,200,000	1,575,000
Transfer In	-	-	-	-	-
Total Revenue & Other Financing Sources	1,158,669	1,337,050	1,242,301	4,498,265	2,930,628
Expenditures & Other Financing Uses					
Current Expenditures	35,956	36,316	36,679	37,046	37,416
Capital Projects					
Community Services - Activity Center	-	-	6,700	-	-
Community Services - Information Technology	255,954	666,324	364,588	235,549	212,669
Community Services - Inspections	-	16,231	-	-	14,300
Fire Vehicles & Equipment	-	893,600	45,000	3,245,500	1,590,500
Police Vehicles & Equipment	391,640	244,140	301,640	336,640	365,337
Police Records Management System	500,000	-	-	-	-
Public Works: Bldg/Equip Serv	-	-	-	14,143	-
Public Works: Parks/Forestry	92,000	-	-	-	469,609
Public Works: Streets/Traffic	200,200	136,400	-	306,500	339,700
Total Expenditures and Other Financing Sources	1,475,750	1,993,011	754,607	4,175,378	3,029,531
Increase (Decrease) in Fund Balance	(317,081)	(655,961)	487,694	322,887	(98,903)
Projected Ending Fund Balance	796,187	140,226	627,920	950,807	851,904

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2024 thru 2028

DEPARTMENT SUMMARY

Department	2024	2025	2026	2027	2028	Total
Comm Svcs - Activity Center			6,700			6,700
Comm Svcs - Arts Center		13,500	10,800			24,300
Comm Svcs - IT	255,954	666,324	364,588	235,549	212,669	1,735,084
Community Services		16,231			14,300	30,531
Fire		893,600	45,000	3,245,500	1,590,500	5,774,600
Pavilion		24,000	173,900			197,900
Police	891,640	244,140	301,640	336,640	365,337	2,139,397
Public Works: Bldg/Equip Serv	60,000			14,143		74,143
Public Works: Parks/Forestry	172,200				469,609	641,809
Public Works: Streets/Traffic	60,000	136,400		306,500	339,700	842,600
Refuse		275,200				275,200
Sewer	43,000		45,200			88,200
Water			82,900			82,900
TOTAL	1,482,794	2,269,395	1,030,728	4,138,332	2,992,115	11,913,364

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
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PROJECTS BY DEPARTMENT

Department	Project #	Priority	2024	2025	2026	2027	2028	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								
CH - Network Server	01-ERP-0003	n/a	27,037	27,849	28,684	29,545	30,431	143,546
Financial Software - Various Depts.	01-ERP-0005	n/a		315,000				315,000
Computers	01-ERP-0006	n/a	37,559	38,686	39,847	41,042	42,273	199,407
Network Infrastructure Upgrade - Fiber	01-ERP-0009	n/a		70,000				70,000
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			78,808			78,808
IT - Office 365	01-ERP-0017	n/a	45,320	46,680	48,080	49,522	51,008	240,610
IT - Patching Automation Software	01-ERP-0020	1	36,000	40,000	40,000	40,000	11,255	167,255
IT - Laptops for Mobile Computer Lab	01-ERP-0021	n/a			10,927			10,927
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	n/a	63,000	43,260	44,558	45,895	47,271	243,984
IT - Sandbox Security Appliance	01-ERP-0024	n/a			45,000			45,000
PD - Network Server	01-ERP-0211	n/a	27,038	27,849	28,684	29,545	30,431	143,547
Comm Svcs - IT Total			255,954	666,324	364,588	235,549	212,669	1,735,084
Community Services								
Document Management Scanner (2)	01-ERP-0008	n/a					14,300	14,300
Electronic Inspections Processing	01-ERP-0052	2		16,231				16,231
Community Services Total				16,231			14,300	30,531
Fire								
Ladder #7	01-ERP-0100	n/a				1,700,000		1,700,000
Fire Pumper (Engine 3)	01-ERP-0101	n/a				1,500,000		1,500,000
Aerial Truck	01-ERP-0106	n/a					1,572,000	1,572,000
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	n/a		400,000				400,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a		18,600		20,000		38,600
Emergency Preparedness Sirens	01-ERP-0113	n/a			45,000			45,000
Floor Scrubber	01-ERP-0114	n/a				25,500		25,500
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a		475,000				475,000
Fire - Lucus Device	01-ERP-0127	n/a					18,500	18,500
Fire Total				893,600	45,000	3,245,500	1,590,500	5,774,600

Department	Project #	Priority	2024	2025	2026	2027	2028	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 - Floor Scrubber	01-ERP-1003	n/a		14,000				14,000
Pavilion - Scissor Lift	01-ERP-1004	3		10,000				10,000
Pavilion Total				24,000	173,900			197,900
Police								
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	140,000	145,000	150,000	150,000	155,000	740,000
Sergeant's Vehicle	01-ERP-0201	n/a		72,500				72,500
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a			75,000			75,000
PSO - Utility 4x4	01-ERP-0203	n/a	85,000				95,000	180,000
Squad Car Camera Systems	01-ERP-0212	n/a	26,640	26,640	26,640	26,640	26,640	133,200
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3					88,697	88,697
Taser Replacement	01-ERP-0217	n/a				160,000		160,000
Building Video Server	01-ERP-0218	n/a			25,000			25,000
Squad Computers	01-ERP-0220	n/a	90,000					90,000
Records Management System	01-ERP-0221	n/a	500,000					500,000
Police Equipment	01-ERP-0227	n/a			25,000			25,000
Administrative Vehicles	01-ERP-0228	n/a	50,000					50,000
Police Total			891,640	244,140	301,640	336,640	365,337	2,139,397
Public Works: Bldg/Equip Serv								
4X4 3/4 Ton Truck - Electric	01-ERP-0710	n/a	50,000					50,000
PW - Truck Scan Kit	01-ERP-0714	1				14,143		14,143
Scissor Lift	01-ERP-0716	n/a	10,000					10,000
Public Works: Bldg/Equip Serv Total			60,000			14,143		74,143
Public Works: Parks/Forestry								
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a					108,000	108,000
Trucksters (3)	01-ERP-0807	4	27,000					27,000
Riding Mowers (2)	01-ERP-0808	1	55,000					55,000
Large Turf Mower	01-ERP-0810	n/a					121,609	121,609
Trailer Flatbed	01-ERP-0814	5	10,000					10,000
Toolcat	01-ERP-0816	n/a	80,200					80,200
Forestry Boom/Chipper Box Truck	01-ERP-0818	n/a					240,000	240,000
Public Works: Parks/Forestry Total			172,200				469,609	641,809
Public Works: Streets/Traffic								
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	60,000					60,000
1 Ton Traffic Boom Truck	01-ERP-0304	n/a		136,400				136,400
Front End Loaders (2)	01-ERP-0308	n/a				268,000		268,000
Skid Loader (2)	01-ERP-0309	n/a					59,700	59,700
Regenerative Air Sweeper	01-ERP-0319	n/a					210,000	210,000
Trailer	01-ERP-0323	3					30,000	30,000
Riding Floor Sweeper	01-ERP-0324	3					40,000	40,000
Public Works: Streets/Traffic Total			60,000	136,400		306,500	339,700	842,600
Refuse								
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a		275,200				275,200

Department	Project #	Priority	2024	2025	2026	2027	2028	Total
Refuse Total				275,200				275,200
Sewer								
3/4 Ton Utility Truck	01-ERP-0551	n/a			45,200			45,200
Generator (2)	01-ERP-0555	2	43,000					43,000
Sewer Total			43,000		45,200			88,200
Water								
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 Total					82,900			82,900
GRAND TOTAL			1,482,794	2,269,395	1,030,728	4,138,332	2,992,115	11,913,364

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2024 thru 2028

FUNDING SOURCE SUMMARY

Source	2024	2025	2026	2027	2028	Total
AC - Arts Center Fund		13,500	10,800			24,300
Equipment Replacement Fund	1,439,794	1,956,695	717,928	4,138,332	2,992,115	11,244,864
PA - Pavilion Fund		24,000	173,900			197,900
RF - Refuse Fund		275,200				275,200
SF - Sanitary Sewer Fund	43,000		45,200			88,200
WF - Water Fund			82,900			82,900
GRAND TOTAL	1,482,794	2,269,395	1,030,728	4,138,332	2,992,115	11,913,364

City of Hopkins, MN - ERP
EQUIPMENT REPLACEMENT PLAN
2024 thru 2028

PROJECTS BY FUNDING SOURCE

Source	Project #	Priority	2024	2025	2026	2027	2028	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	27,037	27,849	28,684	29,545	30,431	143,546
Financial Software - Various Depts.	01-ERP-0005	n/a		315,000				315,000
Computers	01-ERP-0006	n/a	37,559	38,686	39,847	41,042	42,273	199,407
Document Management Scanner (2)	01-ERP-0008	n/a					14,300	14,300
Network Infrastructure Upgrade - Fiber	01-ERP-0009	n/a		70,000				70,000
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			78,808			78,808
IT - Office 365	01-ERP-0017	n/a	45,320	46,680	48,080	49,522	51,008	240,610
IT - Patching Automation Software	01-ERP-0020	1	36,000	40,000	40,000	40,000	11,255	167,255
IT - Laptops for Mobile Computer Lab	01-ERP-0021	n/a			10,927			10,927
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	n/a	63,000	43,260	44,558	45,895	47,271	243,984
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
Ladder #7	01-ERP-0100	n/a				1,700,000		1,700,000
Fire Pumper (Engine 3)	01-ERP-0101	n/a				1,500,000		1,500,000
Aerial Truck	01-ERP-0106	n/a					1,572,000	1,572,000
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	n/a		400,000				400,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a		18,600		20,000		38,600
Emergency Preparedness Sirens	01-ERP-0113	n/a			45,000			45,000
Floor Scrubber	01-ERP-0114	n/a				25,500		25,500
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a		475,000				475,000
Fire - Lucus Device	01-ERP-0127	n/a					18,500	18,500
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	140,000	145,000	150,000	150,000	155,000	740,000
Sergeant's Vehicle	01-ERP-0201	n/a		72,500				72,500
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a			75,000			75,000
PSO - Utility 4x4	01-ERP-0203	n/a	85,000				95,000	180,000
PD - Network Server	01-ERP-0211	n/a	27,038	27,849	28,684	29,545	30,431	143,547
Squad Car Camera Systems	01-ERP-0212	n/a	26,640	26,640	26,640	26,640	26,640	133,200
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	3					88,697	88,697
Taser Replacement	01-ERP-0217	n/a				160,000		160,000
Building Video Server	01-ERP-0218	n/a			25,000			25,000
Squad Computers	01-ERP-0220	n/a	90,000					90,000
Records Management System	01-ERP-0221	n/a	500,000					500,000
Police Equipment	01-ERP-0227	n/a			25,000			25,000
Administrative Vehicles	01-ERP-0228	n/a	50,000					50,000
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a				38,500		38,500

Source	Project #	Priority	2024	2025	2026	2027	2028	Total
1 Ton Dump Truck (2)	01-ERP-0303	n/a	60,000					60,000
1 Ton Traffic Boom Truck	01-ERP-0304	n/a		136,400				136,400
Front End Loaders (2)	01-ERP-0308	n/a				268,000		268,000
Skid Loader (2)	01-ERP-0309	n/a					59,700	59,700
Regenerative Air Sweeper	01-ERP-0319	n/a					210,000	210,000
Trailer	01-ERP-0323	3					30,000	30,000
Riding Floor Sweeper	01-ERP-0324	3					40,000	40,000
4X4 3/4 Ton Truck - Electric	01-ERP-0710	n/a	50,000					50,000
PW - Truck Scan Kit	01-ERP-0714	1				14,143		14,143
Scissor Lift	01-ERP-0716	n/a	10,000					10,000
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a					108,000	108,000
Trucksters (3)	01-ERP-0807	4	27,000					27,000
Riding Mowers (2)	01-ERP-0808	1	55,000					55,000
Large Turf Mower	01-ERP-0810	n/a					121,609	121,609
Trailer Flatbed	01-ERP-0814	5	10,000					10,000
Toolcat	01-ERP-0816	n/a	80,200					80,200
Forestry Boom/Chipper Box Truck	01-ERP-0818	n/a					240,000	240,000
Equipment Replacement Fund Total			1,439,794	1,956,695	717,928	4,138,332	2,992,115	11,244,864

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 - Floor Scrubber	01-ERP-1003	n/a		14,000				14,000
Pavilion - Scissor Lift	01-ERP-1004	3		10,000				10,000
PA - Pavilion Fund Total				24,000	173,900			197,900

RF - Refuse Fund

Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a		275,200				275,200
RF - Refuse Fund Total				275,200				275,200

SF - Sanitary Sewer Fund

3/4 Ton Utility Truck	01-ERP-0551	n/a			45,200			45,200
Generator (2)	01-ERP-0555	2	43,000					43,000
SF - Sanitary Sewer Fund Total			43,000		45,200			88,200

WF - Water Fund

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
WF - Water Fund Total					82,900			82,900

GRAND TOTAL			1,482,794	2,269,395	1,030,728	4,138,332	2,992,115	11,913,364
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EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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

Description	Total Project Cost: \$20,700
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	2024	2025	2026	2027	2028	Total
Equipment			6,700			6,700
Total			6,700			6,700

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund			6,700			6,700
Total			6,700			6,700

Budget Impact/Other
New item for 2016

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - Arts Center

City of Hopkins, MN - ERP

Contact Arts Center Director

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

Type Equipment

Useful Life 7 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$61,515

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	2024	2025	2026	2027	2028	Total
Equipment		13,500				13,500
Total		13,500				13,500

Funding Sources	2024	2025	2026	2027	2028	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

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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

Description	Total Project Cost: \$33,316
26-inch auto scrubber	

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

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			10,800			10,800
Total			10,800			10,800

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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

Description	Total Project Cost: \$1,113,900
The network server is the hub of the network. New computers are faster and more reliable.	

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

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	27,037	27,849	28,684	29,545	30,431	143,546
Total	27,037	27,849	28,684	29,545	30,431	143,546

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	27,037	27,849	28,684	29,545	30,431	143,546
Total	27,037	27,849	28,684	29,545	30,431	143,546

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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

Description Total Project Cost: \$1,593,000
 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	2024	2025	2026	2027	2028	Total
Equipment		315,000				315,000
Total		315,000				315,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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

Priority n/a

Future

Total Project Cost: \$1,852,679

Description
Personal computer purchases and upgrades for the entire City staff. Coordinating personal computer purchases from individual departments to one fund.

Justification
Tools enabling staff to perform job responsibilities efficiently and effectively.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	37,559	38,686	39,847	41,042	42,273	199,407
Total	37,559	38,686	39,847	41,042	42,273	199,407

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	37,559	38,686	39,847	41,042	42,273	199,407
Total	37,559	38,686	39,847	41,042	42,273	199,407

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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

Description Total Project Cost: \$145,000
 Install fiber and related equipment to maintain and add redundancy

Justification
 Improve capacity, coverage and reliability.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		70,000				70,000
Total		70,000				70,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund		70,000				70,000
Total		70,000				70,000

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

2024 *thru* 2028

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

Description Total Project Cost: \$133,878

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

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

Justification

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

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	20,000					20,000
Total	20,000					20,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equipment		57,000				57,000
Total		57,000				57,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund		57,000				57,000
Total		57,000				57,000

Budget Impact/Other

2016 - New item in ERP

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

Project #	01-ERP-0015
Project Name	Backup Server

Type Equipment

Useful Life 3 years

Category Equipment

Priority n/a

Future

Description	Total Project Cost: \$801,110
Group of Dell servers to run Dell Rapid Recovery software to backup city computers and servers, along with Windows and VMWare licensing required to run the servers.	

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

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			78,808			78,808
Total			78,808			78,808

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund			78,808			78,808
Total			78,808			78,808

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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

Description Total Project Cost: \$2,420,118
 Transition from the legacy model of Microsoft Office to Office 365. This project would transition 25 percent of our users and devices per year.

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

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	45,320	46,680	48,080	49,522	51,008	240,610
Total	45,320	46,680	48,080	49,522	51,008	240,610

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	45,320	46,680	48,080	49,522	51,008	240,610
Total	45,320	46,680	48,080	49,522	51,008	240,610

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Comm Svcs - IT

City of Hopkins, MN - ERP

Contact IT Director

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

Type Equipment

Useful Life 1 year

Category Equipment

Priority 1 Urgent

Future

Description

Total Project Cost: \$458,333

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	2024	2025	2026	2027	2028	Total
Equipment	36,000	40,000	40,000	40,000	11,255	167,255
Total	36,000	40,000	40,000	40,000	11,255	167,255

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	36,000	40,000	40,000	40,000	11,255	167,255
Total	36,000	40,000	40,000	40,000	11,255	167,255

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

Department Comm Svcs - IT

Contact IT Director

Type Operating Budget Item

Useful Life 3 years

Category Equipment

Priority n/a

Project # 01-ERP-0021

Project Name IT - Laptops for Mobile Computer Lab

Future

Description

Total Project Cost: \$102,777

Laptops for emergency management and training city employees.

Justification

The city has a need for a mobile computer lab to assist with both emergency management preparedness and with employee training opportunities.

The process improvement committee has identified a need to setup an internal training program for employees on existing software as well as future software initiatives. This ERP item would purchase 10 - 15 low cost laptops to be utilized for giving employees hands on training with Office, Springbrook, Laserfiche, and other future software.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			10,927			10,927
Total			10,927			10,927

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund			10,927			10,927
Total			10,927			10,927

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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

Description

Total Project Cost: \$1,201,909

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	2024	2025	2026	2027	2028	Total
Equipment	63,000	43,260	44,558	45,895	47,271	243,984
Total	63,000	43,260	44,558	45,895	47,271	243,984

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	63,000	43,260	44,558	45,895	47,271	243,984
Total	63,000	43,260	44,558	45,895	47,271	243,984

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equipment			45,000			45,000
Total			45,000			45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund			45,000			45,000
Total			45,000			45,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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

Description	Total Project Cost: \$1,118,901
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	2024	2025	2026	2027	2028	Total
Equipment	27,038	27,849	28,684	29,545	30,431	143,547
Total	27,038	27,849	28,684	29,545	30,431	143,547

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	27,038	27,849	28,684	29,545	30,431	143,547
Total	27,038	27,849	28,684	29,545	30,431	143,547

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Community Services

City of Hopkins, MN - ERP

Contact City Clerk

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

Type Equipment

Useful Life 4 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$101,873
 Large document (11" x17") scanner for document management and retention as well as general administrative use.
 Purchased two scanners in 2012 at a cost of \$10,315 - 1 at scanner station, 1 in City Clerk's office
 Current equipment: Canon DR 7550C

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

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					14,300	14,300
Total					14,300	14,300

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					14,300	14,300
Total					14,300	14,300

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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)</p> <p>Ipads - 2020 - \$5,400 (useful life 5-6 years)</p> <p>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	2024	2025	2026	2027	2028	Total
Equipment		16,231				16,231
Total		16,231				16,231

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund		16,231				16,231
Total		16,231				16,231

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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 Ladder #7

Future

Description Total Project Cost: \$1,700,000
 Fire engine: full size response truck
 Current vehicle:

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	2024	2025	2026	2027	2028	Total
Equipment				1,700,000		1,700,000
Total				1,700,000		1,700,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund				1,700,000		1,700,000
Total				1,700,000		1,700,000

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

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Description Total Project Cost: \$3,250,000
 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	2024	2025	2026	2027	2028	Total
Equipment				1,500,000		1,500,000
Total				1,500,000		1,500,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund				1,500,000		1,500,000
Total				1,500,000		1,500,000

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

Project # 01-ERP-0106
 Project Name Aerial Truck

Future

Total Project Cost: \$2,559,597

Description

One hundred foot aerial ladder truck with a 1500 GPM fire pump and a full compliment of ground ladders. Lease payments due 2009-2018 on 2008 purchase of Pierce Aerial Truck. Payments due semi-annually each April 23 and October 23.

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

Justification

Vehicle was purchased in 2008 at a total cost of \$870,427.08 including mounted equipment. Vehicle was paid using \$445,427.08 in ERP cash and a 10-year capital lease of \$425,000. At the end of the lease term payments (P&I) will total \$542,170. Total costs of aerial including cash payments equals \$987,597.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					1,572,000	1,572,000
Total					1,572,000	1,572,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					1,572,000	1,572,000
Total					1,572,000	1,572,000

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Description Total Project Cost: \$902,000
 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	2024	2025	2026	2027	2028	Total
Equipment		400,000				400,000
Total		400,000				400,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund		400,000				400,000
Total		400,000				400,000

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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Equipment		18,600		20,000		38,600
Total		18,600		20,000		38,600

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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: \$72,000

Description

Emergency warning system for City of Hopkins.

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Equipment			45,000			45,000
Total			45,000			45,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund			45,000			45,000
Total			45,000			45,000

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

Project # 01-ERP-0114
 Project Name Floor Scrubber

Future

Total Project Cost: \$68,741

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	2024	2025	2026	2027	2028	Total
Equipment				25,500		25,500
Total				25,500		25,500

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund				25,500		25,500
Total				25,500		25,500

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

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Description Total Project Cost: \$2,424,328

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	2024	2025	2026	2027	2028	Total
Equipment		475,000				475,000
Total		475,000				475,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund		475,000				475,000
Total		475,000				475,000

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

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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	2024	2025	2026	2027	2028	Total
Equipment					18,500	18,500
Total					18,500	18,500

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					18,500	18,500
Total					18,500	18,500

Budget Impact/Other
 Reoccurs every 5 years.

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Description Total Project Cost: \$640,251
 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	2024	2025	2026	2027	2028	Total
Equipment			165,000			165,000
Total			165,000			165,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Total Project Cost: \$25,861

Description

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 resurfacer 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	2024	2025	2026	2027	2028	Total
Equipment			8,900			8,900
Total			8,900			8,900

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Description Total Project Cost: \$50,567
 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	2024	2025	2026	2027	2028	Total
Equipment		14,000				14,000
Total		14,000				14,000

Funding Sources	2024	2025	2026	2027	2028	Total
PA - Pavilion Fund		14,000				14,000
Total		14,000				14,000

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

Department Pavilion
 Contact Facilities Director
 Type Equipment
 Useful Life 15 years
 Category Equipment
 Priority 3 Important

Project # 01-ERP-1004
 Project Name Pavilion - Scissor Lift

Future

Description Total Project Cost: \$35,240
 25 foot scissor lift used to perform maintenance duties in the arena.
 2014 cost = \$10,430.35
 Asset ID #5173

Justification
 The current model was purchased in 2014 and is scheduled for replacement in 2029. The scissor lift allows staff the ability to perform maintenance on arena lighting fixtures and other maintenance around the arena ceiling.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment		10,000				10,000
Total		10,000				10,000

Funding Sources	2024	2025	2026	2027	2028	Total
PA - Pavilion Fund		10,000				10,000
Total		10,000				10,000

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Description Total Project Cost: \$4,793,000

Marked patrol vehicles used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties.

Fleet consists of 8 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	2024	2025	2026	2027	2028	Total
Vehicles	140,000	145,000	150,000	150,000	155,000	740,000
Total	140,000	145,000	150,000	150,000	155,000	740,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	140,000	145,000	150,000	150,000	155,000	740,000
Total	140,000	145,000	150,000	150,000	155,000	740,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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

Total Project Cost: \$604,988

Description

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	2024	2025	2026	2027	2028	Total
Vehicles		72,500				72,500
Total		72,500				72,500

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund		72,500				72,500
Total		72,500				72,500

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Description Total Project Cost: \$427,572
 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	2024	2025	2026	2027	2028	Total
Vehicles			75,000			75,000
Total			75,000			75,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund			75,000			75,000
Total			75,000			75,000

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

2024 *thru* 2028

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

City of Hopkins, MN - ERP

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

Future

Total Project Cost: \$816,989

Description

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

Current vehicle: 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	2024	2025	2026	2027	2028	Total
Vehicles	85,000				95,000	180,000
Total	85,000				95,000	180,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	85,000				95,000	180,000
Total	85,000				95,000	180,000

Budget Impact/Other

2023 Variance from 20 year plan - Originally this vehicles was scheduled to be replaced in 2022. Ford cancelled the order, and we missed the next order window. Need to replace in 2024 and reset ERP schedule.

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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

City of Hopkins, MN - ERP

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

Future

Description Total Project Cost: \$413,700

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	2024	2025	2026	2027	2028	Total
Equipment	26,640	26,640	26,640	26,640	26,640	133,200
Total	26,640	26,640	26,640	26,640	26,640	133,200

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	26,640	26,640	26,640	26,640	26,640	133,200
Total	26,640	26,640	26,640	26,640	26,640	133,200

Budget Impact/Other

Integrated camera system - 12 squad car cameras

Squad cameras 11,100 each over 5 years. The industry has changed its service model for cloud storage of video data. Body worn cameras moved to Video as a Service (VAAS) and incorporated into the general fund.

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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	2024	2025	2026	2027	2028	Total
Equipment					88,697	88,697
Total					88,697	88,697

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					88,697	88,697
Total					88,697	88,697

Budget Impact/Other
 5 year replacement schedule

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

Project # 01-ERP-0217
 Project Name Taser Replacement

Future

Description Total Project Cost: \$841,864
 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	2024	2025	2026	2027	2028	Total
Equipment				160,000		160,000
Total				160,000		160,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund				160,000		160,000
Total				160,000		160,000

Budget Impact/Other
 40- X7 Tasers, each officer has their own taser.
 \$3,500 per Taser (with cartridges)

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Description Total Project Cost: \$165,907
 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	2024	2025	2026	2027	2028	Total
Equipment			25,000			25,000
Total			25,000			25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund			25,000			25,000
Total			25,000			25,000

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

2024 *thru* 2028

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 2024 for 15 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	2024	2025	2026	2027	2028	Total
Equipment	90,000					90,000
Total	90,000					90,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

Future

Description Total Project Cost: \$700,000
 LETG - Records Management System was purchased at the end of 2012. This maintains all police records and reports.

Justification
 A new RMS system is needed in 2024. This is crucial to police department functions.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	500,000					500,000
Total	500,000					500,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	500,000					500,000
Total	500,000					500,000

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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

Description Total Project Cost: \$214,381

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	2024	2025	2026	2027	2028	Total
Equipment			25,000			25,000
Total			25,000			25,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund			25,000			25,000
Total			25,000			25,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

Project # 01-ERP-0228
 Project Name Administrative Vehicles

Future

Description Total Project Cost: \$120,000

Unmarked administrative vehicles used by detectives and other police department staff for community outreach, training and criminal investigation. The police departments maintains two 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	2024	2025	2026	2027	2028	Total
Vehicles	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	50,000					50,000
Total	50,000					50,000

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

2024 *thru* 2028

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 - Electric

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

Description Total Project Cost: \$230,189
 Pickup used by various divisions of Public Works.

Justification
 Light hauling and transportation for supervisors. Maintenance garage service vehicle, traffica barricades, etc.

Expenditures	2024	2025	2026	2027	2028	Total
Vehicles	50,000					50,000
Total	50,000					50,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	50,000					50,000
Total	50,000					50,000

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

2024 *thru* 2028

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

Description	Total Project Cost: \$43,152
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	2024	2025	2026	2027	2028	Total
Equipment				14,143		14,143
Total				14,143		14,143

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund				14,143		14,143
Total				14,143		14,143

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN - ERP

Contact Facilities Director

Project #	01-ERP-0716
Project Name	Scissor Lift

Type Unassigned

Useful Life

Category Equipment

Priority n/a

Future

Description	Total Project Cost: \$10,000
Replace existing Public Works scissor lift with a used newer model	

Justification
The current scissor lift was purchased in 2007 and can only reach 20'. A lift with a higher reach is needed to perform some tasks in and around Public Works and other facilities.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	10,000					10,000
Total	10,000					10,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

Total Project Cost: \$623,918

Description
Trucks used by Parks Division of Public Works.
Current vehicles: 2012 Ford F350 4X4 (#801) & 2012 Ford F350 4X4 (#802)

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

Expenditures	2024	2025	2026	2027	2028	Total
Vehicles					108,000	108,000
Total					108,000	108,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					108,000	108,000
Total					108,000	108,000

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0807
Project Name	Trucksters (3)

Type Equipment

Useful Life 10 years

Category Equipment

Priority 4 Less Important

Future

Description	Total Project Cost: \$155,300
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	2024	2025	2026	2027	2028	Total
Equipment	27,000					27,000
Total	27,000					27,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	27,000					27,000
Total	27,000					27,000

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

2024 *thru* 2028

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

Description

Total Project Cost: \$329,130

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	2024	2025	2026	2027	2028	Total
Equipment	55,000					55,000
Total	55,000					55,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	55,000					55,000
Total	55,000					55,000

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 8 years

Category Equipment

Priority n/a

Future

Description Total Project Cost: \$486,659
 Large turf mower (11' cutting width) used by Parks Division of Public Works.
 Current equipment: 2010 Toro Groundmaster (#825)

Justification
 Required to efficiently mow large parks.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					121,609	121,609
Total					121,609	121,609

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					121,609	121,609
Total					121,609	121,609

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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 5 Future Consideration

Future

Description Total Project Cost: \$26,980

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	2024	2025	2026	2027	2028	Total
Equipment	10,000					10,000
Total	10,000					10,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0816
Project Name	Toolcat

Type Equipment

Useful Life 8 years

Category Equipment

Priority n/a

Future

Description	Total Project Cost: \$423,804
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	2024	2025	2026	2027	2028	Total
Equipment	80,200					80,200
Total	80,200					80,200

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

Department Public Works: Parks/Forestry

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0818
Project Name	Forestry Boom/Chipper Box Truck

Type Equipment

Useful Life

Category Equipment

Priority n/a

Future

Description	Total Project Cost: \$240,000
Forestry boom truck, used to trim/remove trees. Has chipper box on back to haul chipped wood. Is also used to replace lights too high for traffic boom.	
Current equipment: 812 2010 Freightliner	

Justification
Is used every day during summer months and as needed during winter. It is reaching the end of its lifecycle.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					240,000	240,000
Total					240,000	240,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					240,000	240,000
Total					240,000	240,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Vehicles				38,500		38,500
Total				38,500		38,500

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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

Description	Total Project Cost: \$292,100
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	2024	2025	2026	2027	2028	Total
Vehicles	60,000					60,000
Total	60,000					60,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund	60,000					60,000
Total	60,000					60,000

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

2024 *thru* 2028

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

Description Total Project Cost: \$413,400
 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	2024	2025	2026	2027	2028	Total
Vehicles		136,400				136,400
Total		136,400				136,400

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 15-18 years

Category Equipment

Priority n/a

Future

Description	Total Project Cost: \$998,500
<p>Current equipment: 2005 Caterpillar 938G (#322)</p>	

Justification	
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Expenditures	2024	2025	2026	2027	2028	Total
Equipment				268,000		268,000
Total				268,000		268,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund				268,000		268,000
Total				268,000		268,000

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

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

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

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Description	Total Project Cost: \$258,900
Loading trucks, landscape work, snow removal, material handling.	
Current equipment: 2011 Bobcat S650 Skid-Steer Loader (#325)	

Justification

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					59,700	59,700
Total					59,700	59,700

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					59,700	59,700
Total					59,700	59,700

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

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project # 01-ERP-0319
 Project Name Regenerative Air Sweeper

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Future

Description

Total Project Cost: \$395,000

The City currently utilizes an Elgin Pelican Mechanical Sweeper (01-ERP-311). This type of sweeper is for heavy spring sweeps and is labor intensive due to the need for a water truck and dump truck to assist during its use. The proposed sweeper is a vacuum type sweeper that regenerates its air to vacuum up dirt and debris. The vacuum is effective in its ability to pick up even the smallest of dirt without the use of pre-wetting. It is also a truck type unit so it can be used by one operator to drive to a dump site to empty the sweepings without the need of a separate dump truck.

Justification

The existing sweeper that was due for replacement in 2013 for \$156,400 will be moved out to 2021 and scheduled every twenty years. The new machine will also be a 20 year machine and budgeted at \$185,000. The reduced usage by having two machines will allow us to keep both for a longer time and allow us more flexibility on different types of sweeping and reduce the labor needed to perform this duty.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					210,000	210,000
Total					210,000	210,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					210,000	210,000
Total					210,000	210,000

Budget Impact/Other

Variance from 20 year plan - New item.
 Estimate salvage/resale value one replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact Public Works Director

Project #	01-ERP-0323
Project Name	Trailer

Type Equipment

Useful Life 20 years

Category Equipment

Priority 3 Important

Future

Description	Total Project Cost: \$30,000
Streets trailer used for paver and light poles	
Current equipment 350 1993 T3 Trailer	

Justification
This trailer is well past its lifecycle. PW request a new trailer able to haul PDI blocks for road closures.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					30,000	30,000
Total					30,000	30,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					30,000	30,000
Total					30,000	30,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

Department Public Works: Streets/Traffic

City of Hopkins, MN - ERP

Contact

Project #	01-ERP-0324
Project Name	Riding Floor Sweeper

Type Equipment

Useful Life 20 years

Category Equipment

Priority 3 Important

Future

Description	Total Project Cost: \$40,000
Floor sweeper for PW parking garage and Public Parking ramp Current equipment: 351 2004 Tennant Sweeper	

Justification
Current sweeper is past its useful life. Current sweeper is not big enough to handle either space. City rents a sweeper to clean ramp.

Expenditures	2024	2025	2026	2027	2028	Total
Equipment					40,000	40,000
Total					40,000	40,000

Funding Sources	2024	2025	2026	2027	2028	Total
Equipment Replacement Fund					40,000	40,000
Total					40,000	40,000

Budget Impact/Other

EQUIPMENT REPLACEMENT PLAN

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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	2024	2025	2026	2027	2028	Total
Vehicles		275,200				275,200
Total		275,200				275,200

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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

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	2024	2025	2026	2027	2028	Total
Vehicles			45,200			45,200
Total			45,200			45,200

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Hopkins, MN - ERP

Department Sewer
 Contact Public Works Director
 Type Equipment
 Useful Life 20 years
 Category Equipment
 Priority 2 Very Important

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	2024	2025	2026	2027	2028	Total
Equipment	43,000					43,000
Total	43,000					43,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

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	2024	2025	2026	2027	2028	Total
Vehicles			36,000			36,000
Total			36,000			36,000

Funding Sources	2024	2025	2026	2027	2028	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

2024 *thru* 2028

City of Hopkins, MN - ERP

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

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	2024	2025	2026	2027	2028	Total
Vehicles			46,900			46,900
Total			46,900			46,900

Funding Sources	2024	2025	2026	2027	2028	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