City of Hopkins

EQUIPMENT REPLACEMENT PLAN

2025-2029

Amended on March 4, 2025

City of Hopkins

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DATE: November 12, 2024

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2025-2029 EQUIPMENT REPLACEMENT PLAN**

With this letter, I respectfully submit the 2025-2029 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 Chuck Autio, Public Works Director, Brent Johnson, Police Chief, Dale Specken, Fire Chief, Casey Casella, Assistant City Manager, and Nick Bishop, Finance Director for their hard work and dedication.

**EQUIPMENT REPLACEMENT PLAN**
2025-2029

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Equipment Replacement Fund - Projected Cash Flows

	2025	2026	2027	2028	2029
Beginning Fund Balance	1,431,321	808,827	873,036	921,509	635,496
Revenues & Other Financing Sources					
Tax Levy	220,000	200,000	200,000	200,000	200,000
Equipment Charges	797,688	845,549	896,282	950,059	1,007,063
Sale of Equipment	35,000	35,000	35,000	35,000	35,000
Interest Earnings	14,313	8,088	8,730	9,215	6,355
Equipment Certificates	-	-	3,200,000	-	-
Total Revenue & Other Financing Sources	1,067,001	1,088,637	4,340,012	1,194,274	1,248,418
Expenditures & Other Financing Uses					
Current Expenditures	35,000	35,000	35,000	35,000	35,000
Capital Projects					
Community Services - Activity Center	-	6,700	-	-	-
Community Services - Information Technology	499,324	509,688	260,707	237,841	342,248
Community Services - Inspections	16,231	-	-	14,300	-
Fire Vehicles & Equipment	870,300	45,000	3,253,300	18,500	36,900
Police Vehicles & Equipment	268,640	251,640	390,390	365,337	397,331
Public Works: Building/Equipment Services	-	40,000	14,143	-	8,300
Public Works: Parks/Forestry				469,609	45,600
Public Works: Streets/Traffic	-	136,400	338,000	339,700	47,509
Total Expenditures and Other Financing Sources	1,689,495	1,024,428	4,291,540	1,480,287	912,888
Increase (Decrease) in Fund Balance	(622,494)	64,209	48,472	(286,013)	335,530
Projected Ending Fund Balance	808,827	873,036	921,509	635,496	971,026

Equipment Replacement Plan
Hopkins, MN ERP
Department Summary
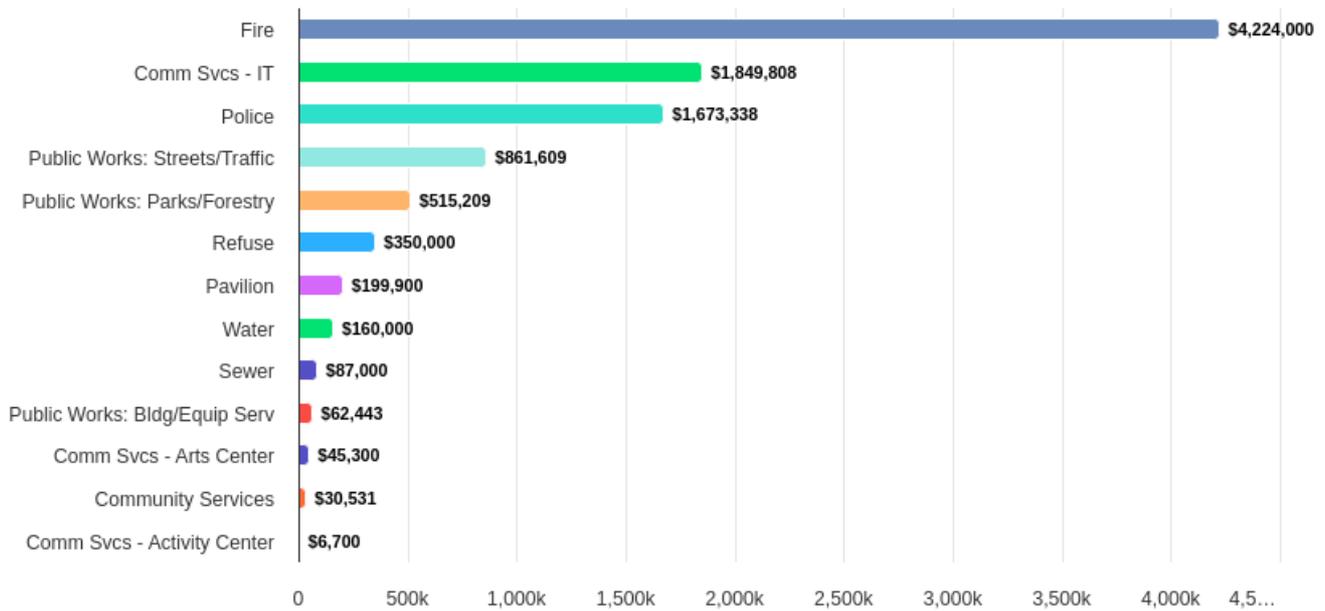
Department	2025	2026	2027	2028	2029	Total
Comm Svcs - Activity Center		6,700				**6,700**
Comm Svcs - Arts Center		19,300	10,000	16,000		**45,300**
Comm Svcs - IT	499,324	509,688	260,707	237,841	342,248	**1,849,808**
Community Services	16,231			14,300		**30,531**
Fire	870,300	45,000	3,253,300	18,500	36,900	**4,224,000**
Pavilion	10,000	16,000	173,900			**199,900**
Police	268,640	251,640	390,390	365,337	397,331	**1,673,338**
Public Works: Bldg/Equip Serv		40,000	14,143		8,300	**62,443**
Public Works: Parks/Forestry				469,609	45,600	**515,209**
Public Works: Streets/Traffic		136,400	338,000	339,700	47,509	**861,609**
Refuse	350,000					**350,000**
Sewer		87,000				**87,000**
Water		160,000				**160,000**
GRAND TOTAL	**2,014,495**	**1,271,728**	**4,440,440**	**1,461,287**	**877,888**	**10,065,838**

Department	Project #	2025	2026	2027	2028	2029	Total
Comm Svcs - Activity Center							
Activity Center - Floor Scrubber	01-ERP-0035		6,700				**6,700**
Comm Svcs - Activity Center Total		**0**	**6,700**	**0**	**0**	**0**	**6,700**
Comm Svcs - Arts Center							
Art Center Floor Scrubber	01-ERP-1109		10,800				**10,800**
Art Center Jaycee Studio Audio Visual	01-ERP-1105				16,000		**16,000**
Art Center Lobby Public Announcement Equipment	01-ERP-1114			10,000			**10,000**
Art Center Theater Presentation Microphones	01-ERP-1108		8,500				**8,500**
Comm Svcs - Arts Center Total		**0**	**19,300**	**10,000**	**16,000**	**0**	**45,300**
Comm Svcs - IT							
Backup Server	01-ERP-0015		78,808			86,115	**164,923**
CH - Network Server	01-ERP-0003	27,849	28,684	29,545	30,431	31,344	**147,853**
Computers	01-ERP-0006	38,686	39,847	41,042	42,273	43,541	**205,389**
Core Network Switch	01-ERP-0012	45,000					**45,000**
Distribution Network Switches	01-ERP-0014	75,000					**75,000**
IT - Laptops for Mobile Computer Lab	01-ERP-0021		10,927			11,941	**22,868**
IT - Office 365	01-ERP-0017	71,680	73,180	74,680	76,180	77,680	**373,400**
IT - Patching Automation Software	01-ERP-0020	40,000	40,000	40,000	11,255	11,593	**142,848**
IT - Sandbox Security Appliance	01-ERP-0024		45,000				**45,000**
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	43,260	44,558	45,895	47,271	48,690	**229,674**
Network Infrastructure Upgrade - Fiber	01-ERP-0009	70,000					**70,000**
PD - Network Server	01-ERP-0211	27,849	28,684	29,545	30,431	31,344	**147,853**
Permitting and Licensing Software Upgrade	796DQPWR		120,000				**120,000**
Video Servers		60,000					**60,000**
Comm Svcs - IT Total		**499,324**	**509,688**	**260,707**	**237,841**	**342,248**	**1,849,808**
Community Services							
Document Management Scanner (2)	01-ERP-0008				14,300		**14,300**
Electronic Inspections Processing	01-ERP-0052	16,231					**16,231**
Community Services Total		**16,231**	**0**	**0**	**14,300**	**0**	**30,531**
Fire							
Emergency Preparedness Sirens	01-ERP-0113		45,000				**45,000**
Extrication Tool (1)	01-ERP-0109					36,900	**36,900**
Fire - Lucus Device	01-ERP-0127				18,500		**18,500**
Fire Pumper (Engine 3)	01-ERP-0101			1,500,000			**1,500,000**
Fire Radios - Portable and Mobile Devices	01-ERP-0125	445,000					**445,000**
Floor Scrubber	01-ERP-0114			25,500			**25,500**
Ladder #7	01-ERP-0100			1,700,000			**1,700,000**
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	400,000					**400,000**
Thermal Imaging Camera (2)	01-ERP-0112	18,600		20,000			**38,600**
Workout Equipment - Dumb Bells	01-ERP-0122	6,700					**6,700**
Workout Equipment - Treadmill	01-ERP-0116			7,800			**7,800**
Fire Total		**870,300**	**45,000**	**3,253,300**	**18,500**	**36,900**	**4,224,000**

Produced Using Plan-It CIP Software

Department	Project #	2025	2026	2027	2028	2029	Total
Pavilion							
Pavilion - Electric Ice Edger	01-ERP-1001			8,900			**8,900**
Pavilion - Floor Scrubber	01-ERP-1003		16,000				**16,000**
Pavilion Ice Resurfacer	01-ERP-1000			165,000			**165,000**
Pavilion - Scissor Lift	01-ERP-1004	10,000					**10,000**
Pavilion Total		**10,000**	**16,000**	**173,900**	**0**	**0**	**199,900**
Police							
Marked Patrol Vehicles (7)	01-ERP-0200	145,000	150,000	150,000	155,000	140,000	**740,000**
Police Equipment	01-ERP-0227	12,500		13,750		15,125	**41,375**
PSO / Parking Enforcement Vehicle	01-ERP-0202		75,000				**75,000**
PSO - Utility 4x4	01-ERP-0203				95,000		**95,000**
Sergeant's Vehicle	01-ERP-0201	72,500				72,206	**144,706**
Squad Car Camera Systems	01-ERP-0212	26,640	26,640	26,640	26,640	30,000	**136,560**
Squad Computers	01-ERP-0220					140,000	**140,000**
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	12,000			88,697		**100,697**
Taser Replacement	01-ERP-0217			200,000			**200,000**
Police Total		**268,640**	**251,640**	**390,390**	**365,337**	**397,331**	**1,673,338**
Public Works: Bldg/Equip Serv							
Hot Water High Pressure Vehicle Washer	01-ERP-0711					8,300	**8,300**
PW - Truck Scan Kit	01-ERP-0714			14,143			**14,143**
Supervisor Vehicle	OH7I84S6		40,000				**40,000**
Public Works: Bldg/Equip Serv Total		**0**	**40,000**	**14,143**	**0**	**8,300**	**62,443**
Public Works: Parks/Forestry							
4x4 3/4Ton Trucks (2)	01-ERP-0801				108,000		**108,000**
Forestry Boom/Chipper Box Truck	01-ERP-0818				240,000		**240,000**
Large Turf Mower	01-ERP-0810				121,609		**121,609**
Skid Loader	01-ERP-0815					45,600	**45,600**
Public Works: Parks/Forestry Total		**0**	**0**	**0**	**469,609**	**45,600**	**515,209**
Public Works: Streets/Traffic							
1 Ton Traffic Boom Truck	01-ERP-0304		136,400				**136,400**
4X4 3/4 Ton Truck with Plow	01-ERP-0301			70,000			**70,000**
Asphalt Hot Mix Heating Box - Trailer	01-ERP-0318					31,509	**31,509**
Front End Loaders (2)	01-ERP-0308			268,000			**268,000**
Regenerative Air Sweeper	01-ERP-0319				210,000		**210,000**
Riding Floor Sweeper	01-ERP-0324				40,000		**40,000**
Skid Loader (2)	01-ERP-0309				59,700		**59,700**
Striper	01-ERP-0313					16,000	**16,000**
Trailer	01-ERP-0323				30,000		**30,000**
Public Works: Streets/Traffic Total		**0**	**136,400**	**338,000**	**339,700**	**47,509**	**861,609**
Refuse							
Refuse Truck (RAP-R) (2)	01-ERP-0900	350,000					**350,000**
Refuse Total		**350,000**	**0**	**0**	**0**	**0**	**350,000**
Sewer							
3/4 Ton Utility Truck	01-ERP-0551		87,000				**87,000**
Sewer Total		**0**	**87,000**	**0**	**0**	**0**	**87,000**

Produced Using Plan-It CIP Software

Department	Project #	2025	2026	2027	2028	2029	Total
Water							
3/4 Ton Truck	*01-ERP-0500*		80,000				**80,000**
3/4 Ton Utility Truck	*01-ERP-0501*		80,000				**80,000**
	Water Total	**0**	**160,000**	**0**	**0**	**0**	**160,000**
	GRAND TOTAL	2,014,495	1,271,728	4,440,440	1,461,287	877,888	10,065,838

Produced Using Plan-It CIP Software

2025 through 2029
Equipment Replacement Plan
Hopkins, MN ERP
Funding Source Summary
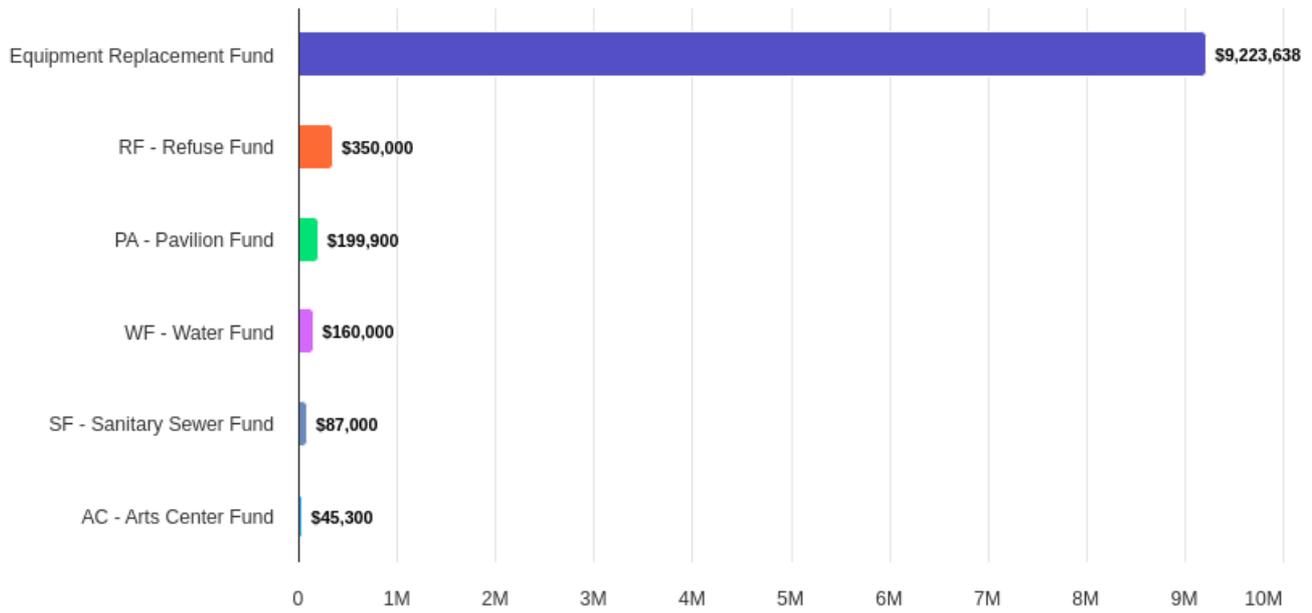
Source	2025	2026	2027	2028	2029	Total
AC - Arts Center Fund		19,300	10,000	16,000		45,300
Equipment Replacement Fund	1,654,495	989,428	4,256,540	1,445,287	877,888	9,223,638
PA - Pavilion Fund	10,000	16,000	173,900			199,900
RF - Refuse Fund	350,000					350,000
SF - Sanitary Sewer Fund		87,000				87,000
WF - Water Fund		160,000				160,000
GRAND TOTAL	2,014,495	1,271,728	4,440,440	1,461,287	877,888	10,065,838

Produced Using Plan-It CIP Software

Equipment Replacement Plan
Projects By Funding Source Summary

Source	Project #	2025	2026	2027	2028	2029	Total
AC - Arts Center Fund							
Art Center Floor Scrubber	01-ERP-1109		10,800				**10,800**
Art Center Jaycee Studio Audio Visual	01-ERP-1105				16,000		**16,000**
Art Center Lobby Public Announcement Equipment	01-ERP-1114			10,000			**10,000**
Art Center Theater Presentation Microphones	01-ERP-1108		8,500				**8,500**
AC - Arts Center Fund Total		**0**	**19,300**	**10,000**	**16,000**	**0**	**45,300**
Equipment Replacement Fund							
1 Ton Traffic Boom Truck	01-ERP-0304		136,400				**136,400**
4x4 3/4Ton Trucks (2)	01-ERP-0801				108,000		**108,000**
4X4 3/4 Ton Truck with Plow	01-ERP-0301			70,000			**70,000**
Activity Center - Floor Scrubber	01-ERP-0035		6,700				**6,700**
Asphalt Hot Mix Heating Box - Trailer	01-ERP-0318					31,509	**31,509**
Backup Server	01-ERP-0015		78,808			86,115	**164,923**
CH - Network Server	01-ERP-0003	27,849	28,684	29,545	30,431	31,344	**147,853**
Computers	01-ERP-0006	38,686	39,847	41,042	42,273	43,541	**205,389**
Core Network Switch	01-ERP-0012	45,000					**45,000**
Distribution Network Switches	01-ERP-0014	75,000					**75,000**
Document Management Scanner (2)	01-ERP-0008				14,300		**14,300**
Electronic Inspections Processing	01-ERP-0052	16,231					**16,231**
Emergency Preparedness Sirens	01-ERP-0113		45,000				**45,000**
Extrication Tool (1)	01-ERP-0109					36,900	**36,900**
Fire - Lucus Device	01-ERP-0127				18,500		**18,500**
Fire Pumper (Engine 3)	01-ERP-0101			1,500,000			**1,500,000**
Fire Radios - Portable and Mobile Devices	01-ERP-0125	445,000					**445,000**
Floor Scrubber	01-ERP-0114			25,500			**25,500**
Forestry Boom/Chipper Box Truck	01-ERP-0818				240,000		**240,000**
Front End Loaders (2)	01-ERP-0308			268,000			**268,000**
Hot Water High Pressure Vehicle Washer	01-ERP-0711					8,300	**8,300**
IT - Laptops for Mobile Computer Lab	01-ERP-0021		10,927			11,941	**22,868**
IT - Office 365	01-ERP-0017	71,680	73,180	74,680	76,180	77,680	**373,400**
IT - Patching Automation Software	01-ERP-0020	40,000	40,000	40,000	11,255	11,593	**142,848**
IT - Sandbox Security Appliance	01-ERP-0024		45,000				**45,000**
IT - Windows 10 Enterprise Upgrade	01-ERP-0022	43,260	44,558	45,895	47,271	48,690	**229,674**
Ladder #7	01-ERP-0100			1,700,000			**1,700,000**
Large Turf Mower	01-ERP-0810				121,609		**121,609**
Marked Patrol Vehicles (7)	01-ERP-0200	145,000	150,000	150,000	155,000	140,000	**740,000**
Network Infrastructure Upgrade - Fiber	01-ERP-0009	70,000					**70,000**
PD - Network Server	01-ERP-0211	27,849	28,684	29,545	30,431	31,344	**147,853**
Permitting and Licensing Software Upgrade	796DQPWR		120,000				**120,000**
Police Equipment	01-ERP-0227	12,500		13,750		15,125	**41,375**
PSO / Parking Enforcement Vehicle	01-ERP-0202		75,000				**75,000**
PSO - Utility 4x4	01-ERP-0203				95,000		**95,000**
PW - Truck Scan Kit	01-ERP-0714			14,143			**14,143**

Source	Project #	2025	2026	2027	2028	2029	Total
Regenerative Air Sweeper	01-ERP-0319				210,000		210,000
Riding Floor Sweeper	01-ERP-0324				40,000		40,000
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	400,000					400,000
Sergeant's Vehicle	01-ERP-0201	72,500				72,206	144,706
Skid Loader	01-ERP-0815					45,600	45,600
Skid Loader (2)	01-ERP-0309				59,700		59,700
Squad Car Camera Systems	01-ERP-0212	26,640	26,640	26,640	26,640	30,000	136,560
Squad Computers	01-ERP-0220					140,000	140,000
Striper	01-ERP-0313					16,000	16,000
Supervisor Vehicle	OH7I84S6		40,000				40,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	12,000			88,697		100,697
Taser Replacement	01-ERP-0217			200,000			200,000
Thermal Imaging Camera (2)	01-ERP-0112	18,600		20,000			38,600
Trailer	01-ERP-0323				30,000		30,000
Video Servers		60,000					60,000
Workout Equipment - Dumb Bells	01-ERP-0122	6,700					6,700
Workout Equipment - Treadmill	01-ERP-0116			7,800			7,800
Equipment Replacement Fund Total		**1,654,495**	**989,428**	**4,256,540**	**1,445,287**	**877,888**	**9,223,638**

PA - Pavilion Fund

Source	Project #	2025	2026	2027	2028	2029	Total
Pavilion - Electric Ice Edger	01-ERP-1001			8,900			8,900
Pavilion - Floor Scrubber	01-ERP-1003		16,000				16,000
Pavilion Ice Resurfacer	01-ERP-1000			165,000			165,000
Pavilion - Scissor Lift	01-ERP-1004	10,000					10,000
PA - Pavilion Fund Total		**10,000**	**16,000**	**173,900**	**0**	**0**	**199,900**

RF - Refuse Fund

Source	Project #	2025	2026	2027	2028	2029	Total
Refuse Truck (RAP-R) (2)	01-ERP-0900	350,000					350,000
RF - Refuse Fund Total		**350,000**	**0**	**0**	**0**	**0**	**350,000**

SF - Sanitary Sewer Fund

Source	Project #	2025	2026	2027	2028	2029	Total
3/4 Ton Utility Truck	01-ERP-0551		87,000				87,000
SF - Sanitary Sewer Fund Total		**0**	**87,000**	**0**	**0**	**0**	**87,000**

WF - Water Fund

Source	Project #	2025	2026	2027	2028	2029	Total
3/4 Ton Truck	01-ERP-0500		80,000				80,000
3/4 Ton Utility Truck	01-ERP-0501		80,000				80,000
WF - Water Fund Total		**0**	**160,000**	**0**	**0**	**0**	**160,000**

		2025	2026	2027	2028	2029	Total
GRAND TOTAL		**2,014,495**	**1,271,728**	**4,440,440**	**1,461,287**	**877,888**	**10,065,838**

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$20,700	Department	Comm Svcs - Activity Center
Type	Equipment	Category	Equipment
Status	Active	Useful Life	10 years

Description

Floor scrubbed is used to clean tiled floors at the Activity Center

Justification/Sustainability

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
5,000	Equipment	0	6,700	0	0	0	**6,700**	9,000
	Total	**0**	**6,700**	**0**	**0**	**0**	**6,700**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
5,000	Equipment Replacement Fund	0	6,700	0	0	0	**6,700**	9,000
	Total	**0**	**6,700**	**0**	**0**	**0**	**6,700**	

Budget Impact

New item for 2016

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$33,316	Department	Comm Svcs - Arts Center
Type	Equipment	Category	Equipment
Status	Active	Useful Life	10 years

Description

26-inch auto scrubber

Justification/Sustainability

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

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
8,000	Equipment		0	10,800	0	0	0	**10,800**	14,516
		Total	**0**	**10,800**	**0**	**0**	**0**	**10,800**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
8,000	AC - Arts Center Fund		0	10,800	0	0	0	**10,800**	14,516
		Total	**0**	**10,800**	**0**	**0**	**0**	**10,800**	

Budget Impact

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

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2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$64,015	Department	Comm Svcs - Arts Center
Type	Equipment	Category	Equipment
Status	Active	Useful Life	7 years

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
11,000	Equipment		0	0	0	16,000	0	**16,000**	37,015
		Total	**0**	**0**	**0**	**16,000**	**0**	**16,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
11,000	AC - Arts Center Fund		0	0	0	16,000	0	**16,000**	37,015
		Total	**0**	**0**	**0**	**16,000**	**0**	**16,000**	

Budget Impact

Move this item from 2014 to 2015.

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-1102
Project Name	Art Center Kitchen Catering Equipment

Total Project Cost	$22,223	Department	Comm Svcs - Arts Center
Type	Equipment	Category	Equipment
Status	Completed	Useful Life	12 years

Description

Under counter freezer and refrigerator in catering kitchen.

Justification/Sustainability

These units are used for storing food for HCA events and for rental clients.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
5,000	Equipment		0	7,100	0	0	0	**7,100**	10,123
		Total	**0**	**7,100**	**0**	**0**	**0**	**7,100**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
5,000	AC - Arts Center Fund		0	7,100	0	0	0	**7,100**	10,123
		Total	**0**	**7,100**	**0**	**0**	**0**	**7,100**	

Budget Impact

Variance from 20 year plan - New item. Current pricing $2049 refrigerator, $2207 freezer plus delivery. Estimate salvage/resale value on replaced item: $-0-

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-1114
Project Name	Art Center Lobby Public Announcement Equipment

Total Project Cost	$23,064	Department	Comm Svcs - Arts Center
Type	Equipment	Category	Equipment
Status	Active	Useful Life	10 years

Description

Wireless PA System for Lobby Equipment and labor: $5000 Public Announcement system that would allow for announcements throughout the lobby for events and emergencies.

Justification/Sustainability

We currently have no way of making announcements in the lobby without having a speaker and microphone set up. It would be helpful to be able to make general announcements for events or in case of an emergency. General announcements other than during a scheduled event.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
5,000	Equipment		0	0	10,000	0	0	**10,000**	8,064
		Total	**0**	**0**	**10,000**	**0**	**0**	**10,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
5,000	AC - Arts Center Fund		0	0	10,000	0	0	**10,000**	8,064
		Total	**0**	**0**	**10,000**	**0**	**0**	**10,000**	

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-1108
Project Name	Art Center Theater Presentation Microphones

Total Project Cost	$43,979	Department	Comm Svcs - Arts Center
Type	Equipment	Category	Buildings: Arts Center
Status	Active	Useful Life	6 years

Description

Replace theater lapel (3) and hand held (3) microphones with supporting transmitters, receivers, splitter kit and rack mount kit.

Justification/Sustainability

Current microphones are of insufficient quality to work well in a space as large as the theater resulting in technical glitches during presentations. These are necessary for Center functions, City functions and rental events in the theater.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
13,100	Equipment		0	8,500	0	0	0	**8,500**	22,379
		Total	**0**	**8,500**	**0**	**0**	**0**	**8,500**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
13,100	AC - Arts Center Fund		0	8,500	0	0	0	**8,500**	22,379
		Total	**0**	**8,500**	**0**	**0**	**0**	**8,500**	

Budget Impact

Variance from 20-year plan: New item.

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-1104
Project Name	Art Center Theater Projector

Total Project Cost	$75,000	Department	Comm Svcs - Arts Center
Type	Equipment	Category	Equipment
Status	Pending	Useful Life	5 years

Description

Current projector is 3000 lumen -- 6500 lumen is required for theater usage including in partial light situations and to achieve the clarity needed for detailed images. Such a projector costs about $7,200 (including mounting and rigging hardware, cables and installation labor). The projector also needs to be part of a professional system that permits it to be operated from the theater tech booth or from on-stage -- the current projector is only operable from a hand-held remote requiring the operator to dash into the audience of the theater. This total cost of $15,200 includes all the wiring and hardware needed to support a projector well into the future. The projector itself is estimated to have a 5-year useful life. (The existing projector will be moved to one of the meeting rooms).

Justification/Sustainability

The justification of this expense is two-fold: First, in order to attract and retain arts and corporate renters we need to be able to provide the technical support required for their events. Income from such rentals (including Pen Pals and Digital Rivers) is becoming increasingly vital to the financial health of the Center. If we are not capable of competing with similar size venues, we will lose this income. Secondly, as a professional arts presenter we need to have the technical capabilities to run our own programs in a professional manner. Year 2018: $17,100 Year 2023 $19,800 Year 2028 $22,900

Prior	Expenditures		2025	2026	2027	2028	2029	Total
52,100	Equipment		0	0	0	22,900	0	**22,900**
		Total	**0**	**0**	**0**	**22,900**	**0**	**22,900**

Prior	Funding Sources		2025	2026	2027	2028	2029	Total
52,100	AC - Arts Center Fund		0	0	0	22,900	0	**22,900**
		Total	**0**	**0**	**0**	**22,900**	**0**	**22,900**

Budget Impact

Investing $15, 000 to retain major renters such as Pen Pals and Digital Rivers is worthwhile. Pen Pals alone brings in about $20.000/year in income. Digital Rivers just under $9,000.

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0015
Project Name	Backup Server

Total Project Cost	$801,110	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Active	Useful Life	3 years

Description

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

Justification/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
204,120	Equipment		0	78,808	0	0	86,115	**164,923**	432,067
		Total	**0**	**78,808**	**0**	**0**	**86,115**	**164,923**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
204,120	Equipment Replacement Fund		0	78,808	0	0	86,115	**164,923**	432,067
		Total	**0**	**78,808**	**0**	**0**	**86,115**	**164,923**	

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0003
Project Name	CH - Network Server

Total Project Cost	$1,113,900	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Active	Useful Life	1 year

Description

The network server is the hub of the network. New computers are faster and more reliable.

Justification/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
315,287	Equipment		27,849	28,684	29,545	30,431	31,344	**147,853**	650,760
		Total	**27,849**	**28,684**	**29,545**	**30,431**	**31,344**	**147,853**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
315,287	Equipment Replacement Fund		27,849	28,684	29,545	30,431	31,344	**147,853**	650,760
		Total	**27,849**	**28,684**	**29,545**	**30,431**	**31,344**	**147,853**	

Budget Impact

Changes reflect anticipated need for increased storage.

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0006
Project Name	Computers

Total Project Cost	$1,852,679	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Active	Useful Life	3 years

Description

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

Justification/Sustainability

Tools enabling staff to perform job responsibilities efficiently and effectively.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
743,328	Equipment		38,686	39,847	41,042	42,273	43,541	**205,389**	903,962
		Total	**38,686**	**39,847**	**41,042**	**42,273**	**43,541**	**205,389**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
743,328	Equipment Replacement Fund		38,686	39,847	41,042	42,273	43,541	**205,389**	903,962
		Total	**38,686**	**39,847**	**41,042**	**42,273**	**43,541**	**205,389**	

Budget Impact

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

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$158,878		Department	Comm Svcs - IT
Type	Equipment		Category	Equipment
Status	Active		Useful Life	6 years

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
27,000	Equipment		45,000	0	0	0	0	**45,000**	86,878
		Total	**45,000**	**0**	**0**	**0**	**0**	**45,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
27,000	Equipment Replacement Fund		45,000	0	0	0	0	**45,000**	86,878
		Total	**45,000**	**0**	**0**	**0**	**0**	**45,000**	

Budget Impact

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

Hopkins, MN ERP

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

Total Project Cost	$356,486	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Active	Useful Life	5 years

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/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
50,000	Equipment	75,000	0	0	0	0	**75,000**	231,486
	Total	**75,000**	**0**	**0**	**0**	**0**	75,000	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
50,000	Equipment Replacement Fund	75,000	0	0	0	0	**75,000**	231,486
	Total	**75,000**	**0**	**0**	**0**	**0**	75,000	

Budget Impact

2016 - New item in ERP

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$1,593,000	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Pending	Useful Life	7 years

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
415,000	Equipment		315,000	0	0	0	0	**315,000**	863,000
		Total	**315,000**	**0**	**0**	**0**	**0**	**315,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
415,000	Equipment Replacement Fund		315,000	0	0	0	0	**315,000**	863,000
		Total	**315,000**	**0**	**0**	**0**	**0**	**315,000**	

Budget Impact

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

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0021
Project Name	IT - Laptops for Mobile Computer Lab

Total Project Cost	$102,777	Department	Comm Svcs - IT
Type	Operating Budget Item	Category	Equipment
Status	Active	Useful Life	3 years

Description

Laptops for emergency management and training city employees.

Justification/Sustainability

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 commmittee 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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
20,000	Equipment	0	10,927	0	0	11,941	**22,868**	59,909
	Total	**0**	**10,927**	**0**	**0**	**11,941**	**22,868**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
20,000	Equipment Replacement Fund	0	10,927	0	0	11,941	**22,868**	59,909
	Total	**0**	**10,927**	**0**	**0**	**11,941**	**22,868**	

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$2,545,690	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Active	Useful Life	1 year

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/Sustainability

As we become a more mobile workforce embracing new mobile and remote technology we need to move away from the traditonal 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 softwre, 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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
199,320	Equipment		71,680	73,180	74,680	76,180	77,680	**373,400**	1,972,970
		Total	**71,680**	**73,180**	**74,680**	**76,180**	**77,680**	373,400	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
199,320	Equipment Replacement Fund		71,680	73,180	74,680	76,180	77,680	**373,400**	1,972,970
		Total	**71,680**	**73,180**	**74,680**	**76,180**	**77,680**	373,400	

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$458,333	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Active	Useful Life	1 year

Description

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

Justification/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
129,000	Equipment		40,000	40,000	40,000	11,255	11,593	**142,848**	186,485
		Total	**40,000**	**40,000**	**40,000**	**11,255**	**11,593**	**142,848**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
129,000	Equipment Replacement Fund		40,000	40,000	40,000	11,255	11,593	**142,848**	186,485
		Total	**40,000**	**40,000**	**40,000**	**11,255**	**11,593**	**142,848**	

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$272,000	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Active	Useful Life	5 years

Description

The sandbox is a security appliance that integrates into the overall security fabric of the city providing an automated method of detecting malware.

Justification/Sustainability

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 significatn 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 extremly useful over the last 5 years and needs to be replaced because it is no longer supported by the ventor

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
45,000	Equipment	0	45,000	0	0	0	**45,000**	182,000
	Total	**0**	**45,000**	**0**	**0**	**0**	**45,000**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
45,000	Equipment Replacement Fund	0	45,000	0	0	0	**45,000**	182,000
	Total	**0**	**45,000**	**0**	**0**	**0**	**45,000**	

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$1,201,909	Department	Comm Svcs - IT
Type	Equipment	Category	Unassigned
Status	Active	Useful Life	1 year

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
189,000	Equipment		43,260	44,558	45,895	47,271	48,690	**229,674**	783,235
		Total	**43,260**	**44,558**	**45,895**	**47,271**	**48,690**	**229,674**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
189,000	Equipment Replacement Fund		43,260	44,558	45,895	47,271	48,690	**229,674**	783,235
		Total	**43,260**	**44,558**	**45,895**	**47,271**	**48,690**	**229,674**	

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$145,000	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Active	Useful Life	15 years

Description

Install fiber and related equipment to maintain and add reduncancy

Justification/Sustainability

Improve capacity, coverage and reliability.

Prior	Expenditures		2025	2026	2027	2028	2029	Total
75,000	Equipment		70,000	0	0	0	0	**70,000**
		Total	**70,000**	**0**	**0**	**0**	**0**	**70,000**

Prior	Funding Sources		2025	2026	2027	2028	2029	Total
75,000	Equipment Replacement Fund		70,000	0	0	0	0	**70,000**
		Total	**70,000**	**0**	**0**	**0**	**0**	**70,000**

Budget Impact

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

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0211
Project Name	PD - Network Server

Total Project Cost	$1,118,901	Department	Comm Svcs - IT
Type	Equipment	Category	Equipment
Status	Active	Useful Life	1 year

Description

Computer servers store information and system programs for Police Department.

Justification/Sustainability

Annual replacement cycle allows development of system storage program. Use of newer servers for heavy use programs while older servers used for data storage

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
320,288	Equipment		27,849	28,684	29,545	30,431	31,344	**147,853**	650,760
		Total	**27,849**	**28,684**	**29,545**	**30,431**	**31,344**	**147,853**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
320,288	Equipment Replacement Fund		27,849	28,684	29,545	30,431	31,344	**147,853**	650,760
		Total	**27,849**	**28,684**	**29,545**	**30,431**	**31,344**	**147,853**	

Equipment Replacement Plan

Hopkins, MN ERP

Project #	796DQPWR
Project Name	Permitting and Licensing Software Upgrade

Total Project Cost	$120,000	Contact	Asst City Manager
Department	Comm Svcs - IT	Type	Equipment
Category	Equipment	Status	Active
Useful Life	8 years		

Description

New Permitting and Licensing Software. Software currently used by Inspections, Fire, City Clerk, Public Works, and Planning & Development. The City would acquire software that manages and processes the City's permits and licenses including: permits for building, plumbing, electrical, mechanical, water/sewer, street closure, right-of-way/utility excavation, fire-related/alarm systems, water meters, and planning and zoning requests; licenses including business, contractors, and rental housing; and code enforcement.

New permitting and licensing software would add transparency, enhance work flows, and an improved customer portal for residents and customers. A new permitting platform would allow integration with the City's electronic plan review software. Staff would also look for vendors capable of providing both Finance and Permitting/Licensing platforms for potential cost and efficiency savings.

Justification/Sustainability

The current permitting software is outdated and lacks customer service and efficiency components that our peer communities offer. Our customers regularly request additional online service capabilities. Staff is frustrated with the software's operability and lack of customization. IT staff has concerns about the maintenance needs of the software and security issues it presents.

Expenditures		2025	2026	2027	2028	2029	Total
Equipment		0	120,000	0	0	0	120,000
	Total	0	120,000	0	0	0	120,000

Funding Sources		2025	2026	2027	2028	2029	Total
Equipment Replacement Fund		0	120,000	0	0	0	120,000
	Total	0	120,000	0	0	0	120,000

Budget Impact

Software is anticipated to have an annual subscription fee estimated at $40,000.

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	None
Project Name	Video Servers

Total Project Cost	$60,000	Contact	IT Director
Department	Comm Svcs - IT	Type	Equipment
Category	Trans: Parking Facilities	Status	Active
Useful Life	3 years		

Description

Purchase two video servers to support the existing video cameras in the parking ramp. The ownership of the video cameras was transferred from Hennepin County to the City of Hopkins. The video servers are needed to make them functional.

Justification/Sustainability

Video cameras help prevent and deter crime in the parking ramp.

Expenditures		2025	2026	2027	2028	2029	Total
Equipment		60,000	0	0	0	0	**60,000**
	Total	**60,000**	**0**	**0**	**0**	**0**	**60,000**

Funding Sources		2025	2026	2027	2028	2029	Total
Equipment Replacement Fund		60,000	0	0	0	0	**60,000**
	Total	**60,000**	**0**	**0**	**0**	**0**	**60,000**

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$101,873	Department	Community Services
Type	Equipment	Category	Equipment
Status	Active	Useful Life	4 years

Description

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

Justification/Sustainability

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

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
33,300	Equipment		0	0	0	14,300	0	**14,300**	54,273
		Total	**0**	**0**	**0**	**14,300**	**0**	14,300	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
33,300	Equipment Replacement Fund		0	0	0	14,300	0	**14,300**	54,273
		Total	**0**	**0**	**0**	**14,300**	**0**	14,300	

Budget Impact

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

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$96,150	Department	Community Services
Type	Equipment	Category	Equipment
Status	Active	Useful Life	5 years

Description

Included in this request are equipment needed to move to an electronic plan review and inspections process. 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)

Justification/Sustainability

As more and more contractors and architects ask to submit plan electronically, Blubeam 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. 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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
14,000	Equipment		16,231	0	0	0	0	**16,231**	65,919
		Total	**16,231**	**0**	**0**	**0**	**0**	**16,231**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
14,000	Equipment Replacement Fund		16,231	0	0	0	0	**16,231**	65,919
		Total	**16,231**	**0**	**0**	**0**	**0**	**16,231**	

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$72,000	Department	Fire
Type	Equipment	Category	Equipment
Status	Active	Useful Life	20 years

Description

Emergency warning system for City of Hopkins.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
27,000	Equipment	0	45,000	0	0	0	**45,000**
	Total	**0**	**45,000**	**0**	**0**	**0**	**45,000**

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
27,000	Equipment Replacement Fund	0	45,000	0	0	0	**45,000**
	Total	**0**	**45,000**	**0**	**0**	**0**	**45,000**

Budget Impact

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

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0109
Project Name	Extrication Tool (1)

Total Project Cost	$240,800	Department	Fire
Type	Equipment	Category	Equipment
Status	Active	Useful Life	10 years

Description

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

Justification/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
109,600	Equipment		0	0	0	0	36,900	**36,900**	94,300
		Total	**0**	**0**	**0**	**0**	**36,900**	**36,900**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
109,600	Equipment Replacement Fund		0	0	0	0	36,900	**36,900**	94,300
		Total	**0**	**0**	**0**	**0**	**36,900**	**36,900**	

Budget Impact

Estimate salvage/resale value on replaced item: $1,000 Purchased: 2007

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$98,686	Department	Fire
Type	Equipment	Category	Equipment
Status	Active	Useful Life	5 years

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/Sustainability

To continue to serve citizens of Hopkins during medical incidents.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
18,000	Equipment	0	0	0	18,500	0	**18,500**	62,186
	Total	**0**	**0**	**0**	**18,500**	**0**	**18,500**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
18,000	Equipment Replacement Fund	0	0	0	18,500	0	**18,500**	62,186
	Total	**0**	**0**	**0**	**18,500**	**0**	**18,500**	

Budget Impact

Reoccurs every 5 years.

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$3,250,000	Department	Fire
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	25 years

Description

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 wil be pushed back to 2027 and will also be on a 10 year rotation. Current vehicle: 2006 Peterbilt Fire Pumper 357 (#103)

Justification/Sustainability

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

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
400,000	Equipment		0	0	1,500,000	0	0	**1,500,000**	1,350,000
		Total	**0**	**0**	**1,500,000**	**0**	**0**	**1,500,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
400,000	Equipment Replacement Fund		0	0	1,500,000	0	0	**1,500,000**	1,350,000
		Total	**0**	**0**	**1,500,000**	**0**	**0**	**1,500,000**	

Budget Impact

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

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$2,394,328	Department	Fire
Type	Equipment	Category	Equipment
Status	Active	Useful Life	5 years

Description

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/Sustainability

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
294,075	Equipment	445,000	0	0	0	0	**445,000**	1,655,253
	Total	**445,000**	**0**	**0**	**0**	**0**	**445,000**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
294,075	Equipment Replacement Fund	445,000	0	0	0	0	**445,000**	1,655,253
	Total	**445,000**	**0**	**0**	**0**	**0**	**445,000**	

Budget Impact

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

Hopkins, MN ERP

Project #	01-ERP-0114
Project Name	Floor Scrubber

Total Project Cost	$68,741	Department	Fire
Type	Equipment	Category	Equipment
Status	Active	Useful Life	12 years

Description

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

Justification/Sustainability

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
14,300	Equipment	0	0	25,500	0	0	**25,500**	28,941
	Total	**0**	**0**	**25,500**	**0**	**0**	**25,500**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
14,300	Equipment Replacement Fund	0	0	25,500	0	0	**25,500**	28,941
	Total	**0**	**0**	**25,500**	**0**	**0**	**25,500**	

Budget Impact

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

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0100
Project Name	Ladder #7

Total Project Cost	$1,700,000	Department	Fire
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	10 years

Description

Fire engine: full size response truck Current vehicle:

Justification/Sustainability

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	2025	2026	2027	2028	2029	Total
Equipment	0	0	1,700,000	0	0	1,700,000
Total	0	0	1,700,000	0	0	1,700,000

Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Replacement Fund	0	0	1,700,000	0	0	1,700,000
Total	0	0	1,700,000	0	0	1,700,000

Budget Impact

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: $

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$902,000	Department	Fire
Type	Equipment	Category	Equipment
Status	Active	Useful Life	10 years

Description

Breathing apparatus for interior firefighting for firefighters.

Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
166,000	Equipment	400,000	0	0	0	0	**400,000**	336,000
	Total	**400,000**	**0**	**0**	**0**	**0**	**400,000**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
166,000	Equipment Replacement Fund	400,000	0	0	0	0	**400,000**	336,000
	Total	**400,000**	**0**	**0**	**0**	**0**	**400,000**	

Budget Impact

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

Hopkins, MN ERP

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

Total Project Cost	$149,905	Department	Fire
Type	Equipment	Category	Equipment
Status	Active	Useful Life	10 years

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/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
39,400	Equipment	18,600	0	20,000	0	0	**38,600**	71,905
	Total	**18,600**	**0**	**20,000**	**0**	**0**	**38,600**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
39,400	Equipment Replacement Fund	18,600	0	20,000	0	0	**38,600**	71,905
	Total	**18,600**	**0**	**20,000**	**0**	**0**	**38,600**	

Budget Impact

Variance from 20 year plan - department owns 2 cameras. Reoccuring expenditure. Estimate salvage/resale value on replaced item: $-0-

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0122
Project Name	Workout Equipment - Dumb Bells

Total Project Cost	$20,704	Department	Fire
Type	Equipment	Category	Equipment
Status	Active	Useful Life	10 years

Description

Workout equipment used in Fire Department workout room.

Justification/Sustainability

Current dumb bells are 15 plus years old. The current dumb bells are older and some of the weights contained lead based plaint. This purchase would update our dumb bells to the current type fitness bells.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
5,000	Equipment	6,700	0	0	0	0	**6,700**	9,004
	Total	**6,700**	**0**	**0**	**0**	**0**	6,700	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
5,000	Equipment Replacement Fund	6,700	0	0	0	0	**6,700**	9,004
	Total	**6,700**	**0**	**0**	**0**	**0**	6,700	

Budget Impact

Variance from 20 year plan - Move back from 2014 to 2017. Estimate salvage/resale value on replaced item: $

45

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0116			
Project Name	Workout Equipment - Treadmill			

Total Project Cost	$42,704		Department	Fire
Type	Equipment		Category	Equipment
Status	Active		Useful Life	6 years

Description

Workout equipment used in Fire Department workout room. One elliptical machine replaced on a 6 year cycle, one every 3 years.

Justification/Sustainability

This equipment is available to all City employees for health and wellness.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
14,500	Equipment		0	0	7,800	0	0	**7,800**	20,404
		Total	**0**	**0**	**7,800**	**0**	**0**	**7,800**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
14,500	Equipment Replacement Fund		0	0	7,800	0	0	**7,800**	20,404
		Total	**0**	**0**	**7,800**	**0**	**0**	**7,800**	

Budget Impact

Variance from 20 year plan - had two elliptical machines in the ERP. One was replaced along with the Stairmaster with a summit trainer. The remaining elliptical is scheduled for replacement in 2015. Estimate salvage/resale value on replaced item: $

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$25,861	Department	Pavilion
Type	Equipment	Category	Equipment
Status	Active	Useful Life	10 years

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/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
5,000	Equipment	0	0	8,900	0	0	**8,900**	11,961
	Total	**0**	**0**	**8,900**	**0**	**0**	**8,900**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
5,000	PA - Pavilion Fund	0	0	8,900	0	0	**8,900**	11,961
	Total	**0**	**0**	**8,900**	**0**	**0**	**8,900**	

Budget Impact

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

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$52,567	Department	Pavilion
Type	Equipment	Category	Equipment
Status	Active	Useful Life	10 years

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/Sustainability

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

Expenditures		2025	2026	2027	2028	2029	Total	Future
Equipment		0	16,000	0	0	0	**16,000**	36,567
	Total	**0**	**16,000**	**0**	**0**	**0**	**16,000**	

Funding Sources		2025	2026	2027	2028	2029	Total	Future
PA - Pavilion Fund		0	16,000	0	0	0	**16,000**	36,567
	Total	**0**	**16,000**	**0**	**0**	**0**	**16,000**	

Budget Impact

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

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$640,251	Department	Pavilion
Type	Equipment	Category	Equipment
Status	Active	Useful Life	12 years

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
240,000	Equipment		0	0	165,000	0	0	**165,000**	235,251
		Total	**0**	**0**	**165,000**	**0**	**0**	**165,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
240,000	PA - Pavilion Fund		0	0	165,000	0	0	**165,000**	235,251
		Total	**0**	**0**	**165,000**	**0**	**0**	**165,000**	

Budget Impact

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

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$35,240	Department	Pavilion
Type	Equipment	Category	Equipment
Status	Active	Useful Life	15 years

Description

25 foot scissor lift used to perform maintenance duties in the arena. 2014 cost = $10,430.35 Asset ID #5173

Justification/Sustainability

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		2025	2026	2027	2028	2029	Total	Future
Equipment		10,000	0	0	0	0	**10,000**	25,240
	Total	**10,000**	**0**	**0**	**0**	**0**	**10,000**	

Funding Sources		2025	2026	2027	2028	2029	Total	Future
PA - Pavilion Fund		10,000	0	0	0	0	**10,000**	25,240
	Total	**10,000**	**0**	**0**	**0**	**0**	**10,000**	

Budget Impact

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

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0222
Project Name	Body Worn Cameras

Total Project Cost	$899,500	Department	Police
Type	Equipment	Category	Equipment
Status	Pending	Useful Life	5 years

Description

Body worn cameras (BWC) are cameras worn on the person of a police officer to capture the actions of individuals and the situations encountered by police officers. The BWCs offer video data and evidence that cannot be captured by traditional squad car video systems. The State of Minnesota recently passed legislation regarding the use of BWCs and the video data associated with their use. The use of BWCs by police officers is an emergeing documentation tool in law enforcement, and considered directly associated with transparency and positive community relations.

Justification/Sustainability

There are a number of costs associated with the implementation of a BWC program. The State of Minnesota set forth specific data privacy and retention guidelines in the legislation that must be followed. The legislation mandates the performance of duties that are not currently performed by members of the Police Department staff and may require the hiring of additional staff to perform the mandated duties. Initial inquiries into BWC platforms indicate the best practice will be the acquistion of one BWC per officer in contact with the public as a core function of their job duties, which for the Police Department would result in the purchase of 30 BWCs. BWC manufacturers require license fees per device and ongoing warranty and maintenace fees. Computer software to manage the video data has additional associated costs, not including staff salary / compensation to perform needed duties.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
160,000	Equipment		0	0	165,000	0	0	**165,000**	574,500
		Total	**0**	**0**	**165,000**	**0**	**0**	**165,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
160,000	Equipment Replacement Fund		0	0	165,000	0	0	**165,000**	574,500
		Total	**0**	**0**	**165,000**	**0**	**0**	**165,000**	

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$165,907	Department	Police
Type	Equipment	Category	Equipment
Status	Pending	Useful Life	3 years

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/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
59,000	Equipment	0	25,000	0	0	0	**25,000**	81,907
	Total	**0**	**25,000**	**0**	**0**	**0**	**25,000**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
59,000	Equipment Replacement Fund	0	25,000	0	0	0	**25,000**	81,907
	Total	**0**	**25,000**	**0**	**0**	**0**	**25,000**	

Budget Impact

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-

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$4,793,000		Department	Police
Type	Equipment		Category	Vehicles
Status	Active		Useful Life	3 years

Description

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
1,931,600	Vehicles		145,000	150,000	150,000	155,000	140,000	**740,000**	2,121,400
		Total	**145,000**	**150,000**	**150,000**	**155,000**	**140,000**	**740,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
1,931,600	Equipment Replacement Fund		145,000	150,000	150,000	155,000	140,000	**740,000**	2,121,400
		Total	**145,000**	**150,000**	**150,000**	**155,000**	**140,000**	**740,000**	

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0227
Project Name	Police Equipment

Total Project Cost	$121,425	Department	Police
Type	Equipment	Category	Equipment
Status	Active	Useful Life	2 years

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
25,000	Equipment		12,500	0	13,750	0	15,125	**41,375**	55,050
		Total	**12,500**	**0**	**13,750**	**0**	**15,125**	**41,375**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
25,000	Equipment Replacement Fund		12,500	0	13,750	0	15,125	**41,375**	55,050
		Total	**12,500**	**0**	**13,750**	**0**	**15,125**	**41,375**	

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$427,572	Department	Police
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	5 years

Description

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

Justification/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
108,900	Vehicles		0	75,000	0	0	0	**75,000**	243,672
		Total	**0**	**75,000**	**0**	**0**	**0**	**75,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
108,900	Equipment Replacement Fund		0	75,000	0	0	0	**75,000**	243,672
		Total	**0**	**75,000**	**0**	**0**	**0**	**75,000**	

Budget Impact

2016 - Change in replacement schedule due to full time use of vehicle and change of position responsibilities. Next replacement scheduled for 2021 from 2026

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$816,989	Department	Police
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	4 years

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
255,100	Vehicles		0	0	0	95,000	0	**95,000**	466,889
		Total	**0**	**0**	**0**	**95,000**	**0**	**95,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
255,100	Equipment Replacement Fund		0	0	0	95,000	0	**95,000**	466,889
		Total	**0**	**0**	**0**	**95,000**	**0**	**95,000**	

Budget Impact

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.

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$604,988	Department	Police
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	4 years

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/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
184,600	Vehicles	72,500	0	0	0	72,206	**144,706**	275,682
	Total	**72,500**	**0**	**0**	**0**	**72,206**	**144,706**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
184,600	Equipment Replacement Fund	72,500	0	0	0	72,206	**144,706**	275,682
	Total	**72,500**	**0**	**0**	**0**	**72,206**	**144,706**	

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$443,700	Department	Police
Type	Equipment	Category	Equipment
Status	Active	Useful Life	5 years

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 camaera. Body cameras capture interactions between the officers and the public for transparency.

Justification/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total
307,140	Equipment		26,640	26,640	26,640	26,640	30,000	136,560
		Total	26,640	26,640	26,640	26,640	30,000	136,560

Prior	Funding Sources		2025	2026	2027	2028	2029	Total
307,140	Equipment Replacement Fund		26,640	26,640	26,640	26,640	30,000	136,560
		Total	26,640	26,640	26,640	26,640	30,000	136,560

Budget Impact

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.

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0220
Project Name	Squad Computers

Total Project Cost	$601,242	Department	Police
Type	Equipment	Category	Equipment
Status	Active	Useful Life	5 years

Description

Mobile Data Computers are used in the squad cars to receive calls for service from dispatch, query information from criminal justice databases, and facilitate communication between squad cars. Replacement in 2029 for 17 computers.

Justification/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
155,000	Equipment		0	0	0	0	140,000	**140,000**	306,242
		Total	**0**	**0**	**0**	**0**	**140,000**	**140,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
155,000	Equipment Replacement Fund		0	0	0	0	140,000	**140,000**	306,242
		Total	**0**	**0**	**0**	**0**	**140,000**	**140,000**	

Budget Impact

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

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0214
Project Name	Tactical Ballistic Vests / Helmets - SWAT

Total Project Cost	$640,274	Department	Police
Type	Equipment	Category	Equipment
Status	Active	Useful Life	5 years

Description

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
179,360	Equipment		12,000	0	0	88,697	0	**100,697**	360,217
		Total	**12,000**	**0**	**0**	**88,697**	**0**	**100,697**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
179,360	Equipment Replacement Fund		12,000	0	0	88,697	0	**100,697**	360,217
		Total	**12,000**	**0**	**0**	**88,697**	**0**	**100,697**	

Budget Impact

5 year replacement schedule

Two additional SWAT Officers in 2025, $6,000 to outfit each Officer

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0217
Project Name	Taser Replacement

Total Project Cost	$881,864	Department	Police
Type	Equipment	Category	Equipment
Status	Active	Useful Life	5 years

Description

Tasers can prevent officers and the public from injuries.Taser technology continues to develop and are worn/ carried 24/7. Tasers have a useful life expectancy of approximately 5 years.

Justification/Sustainability

Tasers are a crtical tool for Law Enforcement for control purposes during use of force encounters.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
193,600	Equipment		0	0	200,000	0	0	**200,000**	488,264
		Total	**0**	**0**	**200,000**	**0**	**0**	**200,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
193,600	Equipment Replacement Fund		0	0	200,000	0	0	**200,000**	488,264
		Total	**0**	**0**	**200,000**	**0**	**0**	**200,000**	

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0711		
Project Name	Hot Water High Pressure Vehicle Washer		

Total Project Cost	$25,600	Department	Public Works: Bldg/Equip Serv
Type	Equipment	Category	Equipment
Status	Active	Useful Life	12 years

Description

Hot water, high pressure vehicle washer.

Justification/Sustainability

Existing washer is 12 years old; is in poor condition and needs to be replaced.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
5,800	Equipment		0	0	0	0	8,300	**8,300**	11,500
		Total	**0**	**0**	**0**	**0**	**8,300**	8,300	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
5,800	Equipment Replacement Fund		0	0	0	0	8,300	**8,300**	11,500
		Total	**0**	**0**	**0**	**0**	**8,300**	8,300	

Budget Impact

Variance from 20 year plan - new item. Estimate salvage resale value on replaced item: $

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$43,152	Department	Public Works: Bldg/Equip Serv
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	10 years

Description

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

Justification/Sustainability

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.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
10,000	Equipment	0	0	14,143	0	0	**14,143**	19,009
	Total	**0**	**0**	**14,143**	**0**	**0**	**14,143**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
10,000	Equipment Replacement Fund	0	0	14,143	0	0	**14,143**	19,009
	Total	**0**	**0**	**14,143**	**0**	**0**	**14,143**	

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	OH7I84S6
Project Name	Supervisor Vehicle

Total Project Cost	$40,000	Contact	Public Works Director
Department	Public Works: Bldg/Equip Serv	Type	Equipment
Category	Equipment	Status	Active
Useful Life	6 years		

Description

Replace current pick-up with SUV for supervisor.

Justification/Sustainability

Replace Truck 301, a 2012 Ford F-150 that is rusting out and starting to show more need for maintenance.

Expenditures		2025	2026	2027	2028	2029	**Total**
Equipment		0	40,000	0	0	0	**40,000**
	Total	**0**	**40,000**	**0**	**0**	**0**	**40,000**

Funding Sources		2025	2026	2027	2028	2029	**Total**
Equipment Replacement Fund		0	40,000	0	0	0	**40,000**
	Total	**0**	**40,000**	**0**	**0**	**0**	**40,000**

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$623,918	Department	Public Works: Parks/Forestry
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	8 years

Description

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

Justification/Sustainability

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
205,800	Vehicles	0	0	0	108,000	0	**108,000**	310,118
	Total	**0**	**0**	**0**	**108,000**	**0**	**108,000**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
205,800	Equipment Replacement Fund	0	0	0	108,000	0	**108,000**	310,118
	Total	**0**	**0**	**0**	**108,000**	**0**	**108,000**	

Budget Impact

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

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$240,000	Department	Public Works: Parks/Forestry
Type	Equipment	Category	Equipment
Status	Active		

Description

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/Sustainability

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

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	0	0	240,000	0	**240,000**
Total	**0**	**0**	**0**	**240,000**	**0**	**240,000**

Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Replacement Fund	0	0	0	240,000	0	**240,000**
Total	**0**	**0**	**0**	**240,000**	**0**	**240,000**

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$486,659	Department	Public Works: Parks/Forestry
Type	Equipment	Category	Equipment
Status	Active	Useful Life	8 years

Description

Large turf mower (11' cutting width) used by Parks Division of Public Works. Current equipment: 2010 Toro Groundmaster (#825)

Justification/Sustainability

Required to efficiently mow large parks.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
211,000	Equipment	0	0	0	121,609	0	**121,609**	154,050
	Total	**0**	**0**	**0**	**121,609**	**0**	**121,609**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
211,000	Equipment Replacement Fund	0	0	0	121,609	0	**121,609**	154,050
	Total	**0**	**0**	**0**	**121,609**	**0**	**121,609**	

Budget Impact

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

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0815
Project Name	Skid Loader

Total Project Cost	$142,614	Department	Public Works: Parks/Forestry
Type	Equipment	Category	Equipment
Status	Active	Useful Life	12 years

Description

Current equipment: 2004 Bobcat 463 (#833)

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
32,000	Equipment		0	0	0	0	45,600	**45,600**	65,014
		Total	**0**	**0**	**0**	**0**	**45,600**	**45,600**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
32,000	Equipment Replacement Fund		0	0	0	0	45,600	**45,600**	65,014
		Total	**0**	**0**	**0**	**0**	**45,600**	**45,600**	

Budget Impact

Variance from 20 year plan - new item in 2004. Estimate salvage/resale value on replaced item: $

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$413,400	Department	Public Works: Streets/Traffic
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	12 years

Description

Boom truck used in Street and Traffic Divisions of Public Works. Current vehicle: 2012 Ford F450 (#309)

Justification/Sustainability

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

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
82,500	Vehicles		0	136,400	0	0	0	**136,400**	194,500
		Total	**0**	**136,400**	**0**	**0**	**0**	**136,400**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
82,500	Equipment Replacement Fund		0	136,400	0	0	0	**136,400**	194,500
		Total	**0**	**136,400**	**0**	**0**	**0**	**136,400**	

Budget Impact

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.

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$235,019	Department	Public Works: Streets/Traffic
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	10 years

Description

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

2027 Request is truck ($45,000) and plow ($25,000).

Justification/Sustainability

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
54,400	Vehicles	0	0	70,000	0	0	**70,000**	110,619
	Total	**0**	**0**	**70,000**	**0**	**0**	**70,000**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
54,400	Equipment Replacement Fund	0	0	70,000	0	0	**70,000**	110,619
	Total	**0**	**0**	**70,000**	**0**	**0**	**70,000**	

Budget Impact

Estimate salvage/resale value on replaced item: $1,500

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0318
Project Name	Asphalt Hot Mix Heating Box - Trailer

Total Project Cost	$104,309	Department	Public Works: Streets/Traffic
Type	Equipment	Category	Equipment
Status	Active	Useful Life	12 years

Description

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

Justification/Sustainability

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

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
30,500	Equipment	0	0	0	0	31,509	**31,509**	42,300
	Total	**0**	**0**	**0**	**0**	**31,509**	**31,509**	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
30,500	Equipment Replacement Fund	0	0	0	0	31,509	**31,509**	42,300
	Total	**0**	**0**	**0**	**0**	**31,509**	**31,509**	

Budget Impact

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

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$998,500	Department	Public Works: Streets/Traffic
Type	Equipment	Category	Equipment
Status	Active	Useful Life	15 years

Description

Current equipment: 2005 Caterpillar 938G (#322)

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
312,000	Equipment		0	0	268,000	0	0	**268,000**	418,500
		Total	**0**	**0**	**268,000**	**0**	**0**	**268,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
312,000	Equipment Replacement Fund		0	0	268,000	0	0	**268,000**	418,500
		Total	**0**	**0**	**268,000**	**0**	**0**	**268,000**	

Budget Impact

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

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0310
Project Name	Grader

Total Project Cost	$167,300	Department	Public Works: Streets/Traffic
Type	Equipment	Category	Equipment
Status	Completed	Useful Life	20 years

Description

Grader with wing used by Streets Division of Public Works. Current equipment: 1989 Caterpillar 140-G (#326)

Justification/Sustainability

Snow plowing, grading, asphalt work.

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	167,300	0	0	0	0	167,300
Total	**167,300**	**0**	**0**	**0**	**0**	**167,300**

Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Replacement Fund	167,300	0	0	0	0	167,300
Total	**167,300**	**0**	**0**	**0**	**0**	**167,300**

Budget Impact

Variance from 20 year plan - none Estimate salvage/resale value on replaced item: $18,000

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$395,000	Department	Public Works: Streets/Traffic
Type	Equipment	Category	Equipment
Status	Active	Useful Life	15 years

Description

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/Sustainability

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.

Prior	Expenditures		2025	2026	2027	2028	2029	Total
185,000	Equipment		0	0	0	210,000	0	210,000
		Total	0	0	0	210,000	0	210,000

Prior	Funding Sources		2025	2026	2027	2028	2029	Total
185,000	Equipment Replacement Fund		0	0	0	210,000	0	210,000
		Total	0	0	0	210,000	0	210,000

Budget Impact

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

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$40,000	Department	Public Works: Streets/Traffic
Type	Equipment	Category	Equipment
Status	Active	Useful Life	20 years

Description

Floor sweeper for PW parking garage and Public Parking ramp Current equipment: 351 2004 Tennant Sweeper

Justification/Sustainability

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	2025	2026	2027	2028	2029	Total
Equipment	0	0	0	40,000	0	**40,000**
Total	**0**	**0**	**0**	**40,000**	**0**	**40,000**

Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Replacement Fund	0	0	0	40,000	0	**40,000**
Total	**0**	**0**	**0**	**40,000**	**0**	**40,000**

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$258,900	Department	Public Works: Streets/Traffic	
Type	Equipment	Category	Equipment	
Status	Active	Useful Life	10 years	

Description

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

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
127,900	Equipment		0	0	0	59,700	0	**59,700**	71,300
		Total	**0**	**0**	**0**	**59,700**	**0**	**59,700**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
127,900	Equipment Replacement Fund		0	0	0	59,700	0	**59,700**	71,300
		Total	**0**	**0**	**0**	**59,700**	**0**	**59,700**	

Budget Impact

Estimate salvage/resale value on replaced item: $

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0313
Project Name	Striper

Total Project Cost	$27,200	Department	Public Works: Streets/Traffic
Type	Equipment	Category	Equipment
Status	Active	Useful Life	12 years

Description

Line striper. Current equipment: 1993 Line Striper A1990 (#352)

Prior	Expenditures		2025	2026	2027	2028	2029	Total
11,200	Equipment		0	0	0	0	16,000	**16,000**
		Total	**0**	**0**	**0**	**0**	**16,000**	**16,000**

Prior	Funding Sources		2025	2026	2027	2028	2029	Total
11,200	Equipment Replacement Fund		0	0	0	0	16,000	**16,000**
		Total	**0**	**0**	**0**	**0**	**16,000**	**16,000**

Budget Impact

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

Produced Using Plan-It CIP Software

Equipment Replacement Plan

Hopkins, MN ERP

Project #	01-ERP-0323
Project Name	Trailer

Total Project Cost	$30,000	Department	Public Works: Streets/Traffic
Type	Equipment	Category	Equipment
Status	Active	Useful Life	20 years

Description

Streets trailer used for paver and light poles Current equipment 350 1993 T3 Trailer

Justification/Sustainability

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

Expenditures	2025	2026	2027	2028	2029	Total
Equipment	0	0	0	30,000	0	**30,000**
Total	**0**	**0**	**0**	**30,000**	**0**	**30,000**

Funding Sources	2025	2026	2027	2028	2029	Total
Equipment Replacement Fund	0	0	0	30,000	0	**30,000**
Total	**0**	**0**	**0**	**30,000**	**0**	**30,000**

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$2,025,500		Department	Refuse
Type	Equipment		Category	Vehicles
Status	Active		Useful Life	8 years

Description

Refuse truck used by Refuse Utility Division of Public Works. Current vehicle: 2011 Freightliner Rapid Rail (#900)

Justification/Sustainability

Residential waste pick up.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
824,200	Vehicles		350,000	0	0	0	0	**350,000**	851,300
		Total	**350,000**	**0**	**0**	**0**	**0**	**350,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
824,200	RF - Refuse Fund		350,000	0	0	0	0	**350,000**	851,300
		Total	**350,000**	**0**	**0**	**0**	**0**	**350,000**	

Budget Impact

Variance from 20 year plan - increase cost to reflect actual Estimate salvage/resale value on replaced item: $18,000

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$232,346		Department	Sewer
Type	Equipment		Category	Vehicles
Status	Active		Useful Life	10 years

Description

3/4 ton utility truck used by the Water/Sewer Division of Public Works. Current vehicle: 2007 Chevrolet Pickup (#505)

2026 request would add a crane, utility box and snow plow.

Justification/Sustainability

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

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
84,600	Vehicles		0	87,000	0	0	0	**87,000**	60,746
		Total	**0**	**87,000**	**0**	**0**	**0**	**87,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
84,600	SF - Sanitary Sewer Fund		0	87,000	0	0	0	**87,000**	60,746
		Total	**0**	**87,000**	**0**	**0**	**0**	**87,000**	

Budget Impact

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

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$180,881	Department	Water
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	10 years

Description

Trucks used by Water Department. 2016 - Changed from 1/2 ton truck to 3/4 ton truck Current vehicle: 2007 Chevrolet Pickup

Justification/Sustainability

Truck is due for replacement. Price includes service body and crane.

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
52,500	Vehicles		0	80,000	0	0	0	**80,000**	48,381
		Total	**0**	**80,000**	**0**	**0**	**0**	**80,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
52,500	WF - Water Fund		0	80,000	0	0	0	**80,000**	48,381
		Total	**0**	**80,000**	**0**	**0**	**0**	**80,000**	

Budget Impact

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

Produced Using Plan-It CIP Software

2025 thru 2029

Equipment Replacement Plan

Hopkins, MN ERP

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

Total Project Cost	$178,029	Department	Water
Type	Equipment	Category	Vehicles
Status	Active	Useful Life	10 years

Description

3/4 ton utility truck used by the Water Division of Public Works. Current vehicle: 2006 Chevrolet Pickup

2026 request includes service body and crane.

Justification/Sustainability

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

Prior	Expenditures		2025	2026	2027	2028	2029	Total	Future
35,000	Vehicles		0	80,000	0	0	0	**80,000**	63,029
		Total	**0**	**80,000**	**0**	**0**	**0**	**80,000**	

Prior	Funding Sources		2025	2026	2027	2028	2029	Total	Future
35,000	WF - Water Fund		0	80,000	0	0	0	**80,000**	63,029
		Total	**0**	**80,000**	**0**	**0**	**0**	**80,000**	

Budget Impact

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

Produced Using Plan-It CIP Software