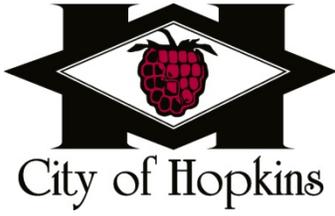


# EQUIPMENT REPLACEMENT PLAN

## 2014-2018







DATE: August 2013  
TO: Honorable Mayor and Members of the City Council  
FROM: Mike Mornson, City Manager  
SUBJECT: **2014-2018 EQUIPMENT REPLACEMENT PLAN**

With this letter, I respectfully submit the 2014-2018 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 citizens of equipment replacement needs that are needed to maintain the efficiency of city services and the safety of city staff. The first year of the plan becomes the adopted budget, however the equipment is again re-evaluated before final approval is given for the purchase. The remaining four years represents estimated replacement needs and the related funding. The Equipment Replacement Plan does not include proposed capital projects. A document relating specifically to capital project needs has been developed into a separate document.

The Equipment Replacement Plan is intended to serve as a planning tool and is therefore structured to present a meaningful, long-range perspective of the city's equipment needs over the next 20 years. At the same time sufficient details on individual pieces of equipment scheduled for replacement is provided to enable those who review the information to make informed decisions of the city's equipment needs over the next several years.

Please use the information provided to assist in the understanding of the city's equipment needs as they relate to the delivery of service to the citizens of Hopkins.

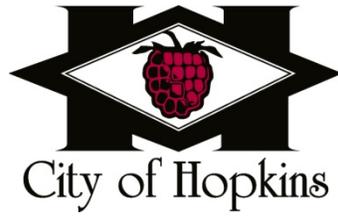
This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Steve Stadler, Public Works Director, Mike Reynolds, Police Chief, Brent Johnson, Police Captain, Dale Specken, Fire Chief, Christine Harkess, Finance Director and Deb Dahlheimer, Sr. Finance Clerk for their hard work and dedication.

**EQUIPMENT REPLACEMENT PLAN  
2014-2018**

**TABLE OF CONTENTS**

	<u>Page</u>
<b>City Manager's Message</b>	1
<b>Table of Contents</b>	2
<b>Introduction</b>	
Background and Summary of Changes from 2013 Plan	5
<b>Cash Flow Statements</b>	
Equipment Replacement Fund	13
Chart - Revenues, Expenditures & Working Capital	14
<b>Five-Year Project Summaries</b>	
Projects by Year	17
Department Summary	20
Projects by Department	21
Funding Source Summary	24
Projects by Funding Source	25
<b>Equipment Requests</b>	
Individual Equipment Request Details	31
<b>Twenty Year Replacement Schedule</b>	
Twenty Year Replacement Schedule by Department	109
<b>Equipment and Building Inventory</b>	
Building Inventory	117
Vehicle and Equipment Inventory	119

# **INTRODUCTION**



## **EQUIPMENT REPLACEMENT PLAN 2014-2018**

### **BACKGROUND AND SUMMARY OF CHANGES FROM 2013 PLAN**

#### **Background**

The Equipment Replacement Plan is a twenty-year forecast and a five-year plan of equipment needs in the City of Hopkins. It is intended to inform the Council and citizens of the major equipment needs on the horizon. The first year of the plan becomes an adopted equipment budget and relates to the operating budget of the equipment replacement fund, which is approved on an annual basis. The remaining nineteen years represent an estimate of equipment needs and funding capabilities of the City. Funding requirements vary from year to year. In order to maintain a fairly consistent levy each year, the twenty-year schedule is projected with a 3% inflation factor for operating expenses and a yearly average dollar capital expenditure of \$849,700.

The cash flow requirements to fund equipment needs in the equipment replacement fund, will experience a roller coaster effect over the next 20 years given the projected equipment needs and 3% inflation rate. After reducing the intragovernmental charges by 50% in 2003 in response to the LGA cuts, charges were increased 2% in 2004 and 9% in 2006 and were not increased again until 2010 when they were raised by 2% and again by 5% in 2012. The rates were held flat for 2013. This has resulted in a steady decline in the working capital of the fund. In order to start building cash reserves annual increases are built into the cash projections beginning in 2014 with an 8% increase and continuing forward with increases of 9% over the next 4 years. The majority of items purchased with ERP funds are used by departments within the General Fund which accounts for the most of the operations of the city.

Intergovernmental charges are at 66% of what they were in 2002 and at the current rate structure will not return to that level until 2021. In the last decade due to changes in technology and the way we operate there is more equipment in the plan; however the rate has not increased to accommodate the increase in equipment. Equipment that was purchased with grants such as digital squad cameras, laptop computers in squad cars and fire vehicles, AED's, infrared cameras and fitness equipment in the fire hall fitness room now are included in the ERP.

The long term viability of the fund remains questionable and will result in difficult decisions regarding equipment and operations which were discussed at length during the period leading up to the preparation of the 2014 ERP. As discussed above are scheduling an 8% rate increase for 2014, and 9% for 2015-2018 and plan to sell Equipment Certificates to fund some of the equipment scheduled for 2016-2018. This will allow us to replace aging equipment and spread the payments over 10 years. The required Equipment Certificate payment will be part of the debt levy in the applicable year.

Each year staff re-evaluates the equipment needs and adjusts the schedule accordingly. Changes to the plan are reflected in the document. Refurbishments, extended life expectancy and closer cost estimates of replacements have been incorporated into the plan. The equipment replacement charges in the general fund represent approximately 2.8% of total general fund expenditures.

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

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

### **Summary of Changes from 2013 Plan**

Highlights of changes from last year's equipment replacement plan for the years 2014-2018:

Activity Center: There are no changes to Activity Center items in this ERP.

Arts Center: The Theater projector replaced at a cost of \$15,000 was rescheduled for 2018 at a cost of \$17,100. The subsequent replacement had not been previously scheduled.

The community room audio visual unit for \$11,000 was moved from 2014 to 2015.

A theater projection screen was added in 2014 at a cost of \$5,000. This screen will replace the original retractable screen in the theater with a wider format screen to mesh with current technology.

Theater presentation microphones were added in 2014 at a cost of \$6,000. Three lapel and three hand held microphones will be replaced along with supporting transmitters, receivers, splitter kit and rack mount kit.

A digital sign at a cost of \$2,000 was added in 2015. This will be a programmable and highly visible digital sign for information at the information desk area.

City Hall: Financial software was added in 2014 at a cost of \$250,000. The current software company is not keeping up with security issues and staff has become increasingly frustrated with the operation of the current software.

Community Services: There are no changes to Community Services items in this ERP.

Fire: The fire utility vehicle used by the Fire Inspector and scheduled for 2016 at a cost of \$35,000 was moved up to 2015 and the cost has been increased to \$40,000 to reflect actual replacement cost.

The duty chief vehicle schedule in 2015 was moved back to 2016. The cost remains at \$37,000.

The floor scrubber originally scheduled for 2016 was moved up to 2015.

The Telesquirt fire truck scheduled for 2018 has been moved up to 2017 as the truck is beginning to have structural issues. Cost remains at \$570,900.

The dumbbells for the fitness room scheduled to be replaced in 2014 have been moved back to 2017.

HRA

There are no changes to HRA items in this ERP.

Pavilion:

There are no changes to Pavilion items in this ERP.

Parking:

There are no changes to the Parking Dept. items in this ERP.

Police:

Marked squad cars that are replaced on a 3-year schedule at \$71,200 have been increased to \$90,000. Two cars are replaced each year in a three year cycle. The increase in cost is due to new models of police vehicles. The current equipment does not fit in the new models so new equipment needs to be purchased along with the cars.

The sergeant's vehicle scheduled for replacement in 2015 at \$37,800 has been increased to \$45,000 for the same reason the marked squad car cost was increased.

The administrative vehicles for the police chief and captain will be leased starting in 2014. The chief's car will be leased in 2014 and the captain's in 2015. These vehicles were previously purchased on alternate years. The vehicles will be leased for 4 years. The second two years of each lease will be used by the investigative sergeant (chief's car) and a detective (captain's car). The ERP item reflects the lease and a corresponding amount to outfit the vehicles estimated at \$5,000 per vehicle.

The police services liaison vehicle scheduled for replacement in 2015 at a cost of \$25,000 has been removed from the ERP as it is no longer needed.

A Drug Task Force vehicle has been added in 2014 on a leased basis. As part of the SW Metro DTF a vehicle is not provided to officers and each department needs to supply one. This vehicle will be leased for four years with the second two years of the lease going to a detective. The ERP item reflects the lease and a corresponding amount to outfit the vehicle estimated at \$5,000.

A FOCUS (Focus On Crime Using Strategy) vehicle has been added in 2015 on a leased basis. This car will be used by the FOCUS officers in the performance of their duties. This vehicle will be leased for four years with the second two years of the lease going to a detective. The ERP item reflects the lease and a corresponding amount to outfit the vehicle estimated at \$5,000.

A logging recorded used by dispatch and scheduled for replacement in 2014 at a cost of \$36,900 has been removed from the ERP. With dispatch moved to Hennepin County this item is no longer needed.

Digital cameras for squad cars originally scheduled for 2014 have been moved back to 2015. The cost remains at \$53,400.

Mobile radios for squad cars originally scheduled for replacement in 2018 have been moved up according to car replacement. The current radios do not fit in the new model police cars so when new cars are purchased new radios will also be purchased and installed. Three were purchased in 2013, five will be purchased in 2014 and 2015 and three in 2016. The portable radios and mobiles for the Fire Dept. remain scheduled for 2018.

Public Works:

The lives of the equipment are annually reviewed by the public works department and over the past 10 years they have extended the lives of the 1-ton trucks from 8 to 12 years and the dump trucks from 13 to 17 years. Extending the lives of major equipment comes with the risk of increased maintenance costs. When maintenance costs become unmanageable the equipment will be put on the schedule for earlier replacement.

Engineering

No changes

Parks/Forestry

A tractor scheduled for 2016 at a cost of \$49,300 was moved up to 2014 at a cost of \$52,000. This vehicle will be replaced with a tool cat that has a blower and broom attachment. Cost was increased to reflect actual replacement cost.

A trucksteer originally scheduled for 2013 was moved back to 2014. The cost was reduced from \$19,800 to \$11,000 to reflect the purchase of an electric style workman.

Riding mowers scheduled for 2014 and 2015 at a cost of \$11,000 and \$20,000 were moved back to 2015 and 2016 at the same cost.

Streets/Traffic

A roller used by the street department for asphalt repair and resurfacing and originally scheduled for 2014 was moved back to 2016. Cost remains at \$45,900.

An asphalt paver used by the street department was moved from 2014 to 2016. The cost remains at \$48,800.

A snow blower originally scheduled for replacement in 2016 at a cost of \$102,300 has been moved up to 2014 and the cost reduced to \$65,000 to reflect the purchase of a hydraulic powered blower.

Refuse

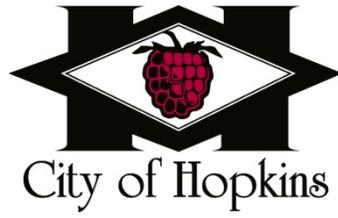
A rear loading refuse truck scheduled for replacement in 2014 at a cost of \$101,600 has been moved back to 2015.

Water

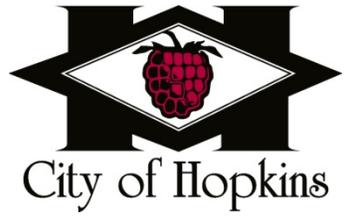
There are no changes to water department items in this ERP.

Sewer

The 4x4  $\frac{3}{4}$  Ton Truck scheduled for replacement in 2014 at a cost of \$35,700 has been reduced to \$30,000 to more accurately reflect replacement cost.



# **CASH FLOW STATEMENTS**

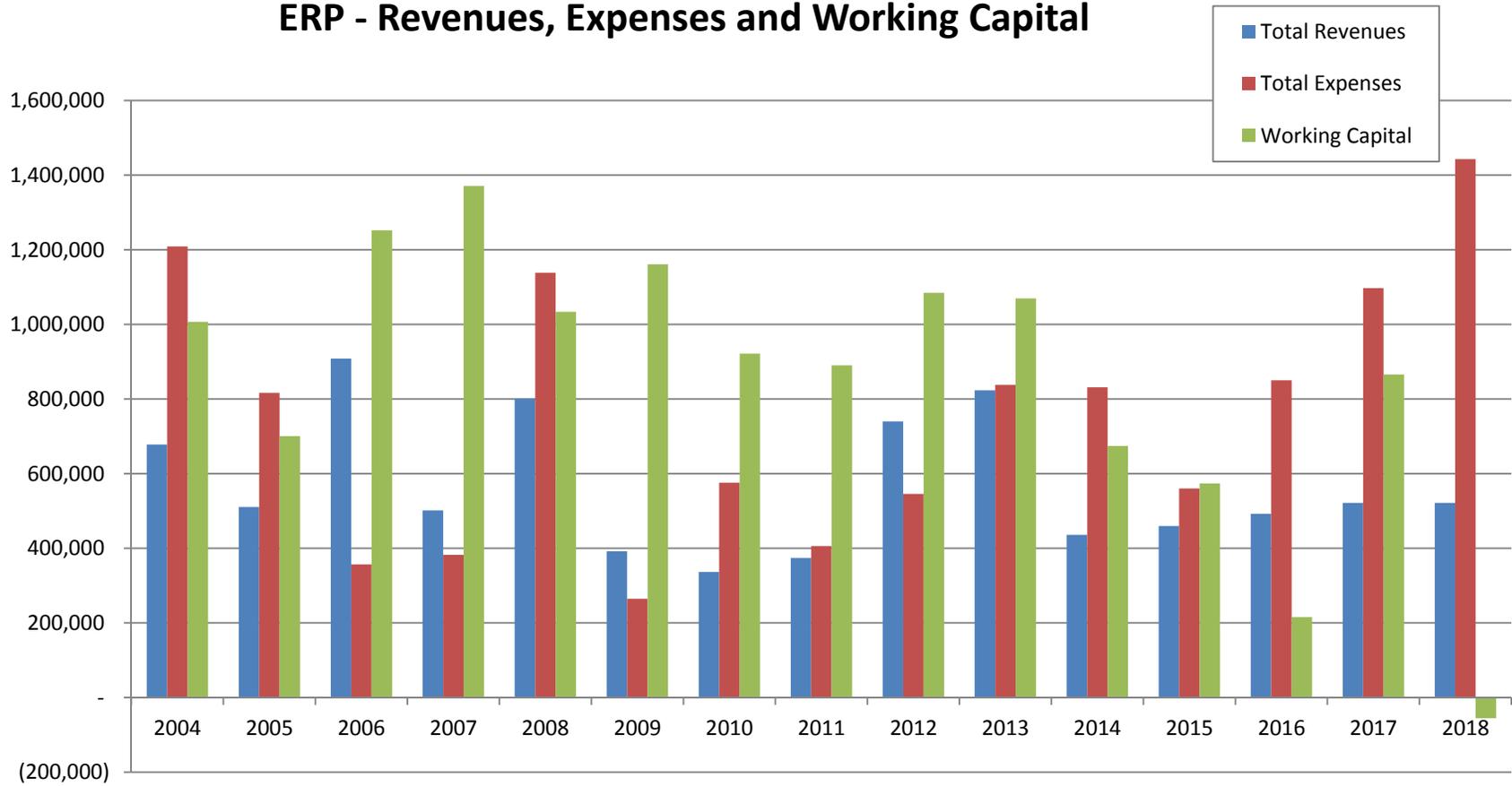


## EQUIPMENT REPLACEMENT FUND (602)

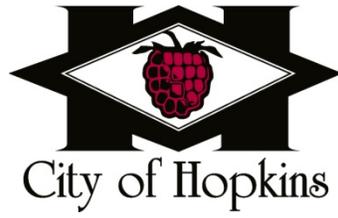
07/26/2013

<i>Impact on General Fund</i>		<i>0</i>	<i>24,812</i>	<i>30,549</i>	<i>33,003</i>	<i>36,592</i>	<i>39,562</i>
<i>Rate Change</i>	5%	0%	8%	9%	9%	9%	9%
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Working Capital Begin Year	890,189	1,084,440	1,069,566	674,200	573,558	215,593	865,741
<b>Revenues from charges</b>	<b>316,784</b>	<b>316,784</b>	<b>342,127</b>	<b>372,918</b>	<b>406,481</b>	<b>443,064</b>	<b>482,940</b>
Transfer in General Fund			50,000	50,000	50,000		
Transfer In - Pavilion - Capital Lease	20,000	15,609					
Transfer In - Pavilion - Hockey Loan	3,143	3,143	3,142				
Federal & State Grants							
Interest earnings	5,910	10,984	10,835	6,881	5,875	2,295	8,797
Other revenues (sale of assets)	47,834	25,000	30,000	30,000	30,000	30,000	30,000
Equipment Certificates (Bonds)	346,274	451,769				1,272,000	
<b>Total Revenues</b>	<b>739,944</b>	<b>823,289</b>	<b>436,104</b>	<b>459,799</b>	<b>492,355</b>	<b>1,747,359</b>	<b>521,736</b>
Expenditures (excludes Depr.)	15,802	16,276	16,764	17,267	17,785	18,319	18,868
Fire Truck Financing Pymnts (2009-2018)	53,858	54,217	54,217	54,217	54,217	54,217	54,217
<b>Capital Outlay - Equipment</b>	<b>476,034</b>	<b>703,300</b>	<b>760,488</b>	<b>488,958</b>	<b>778,318</b>	<b>1,024,676</b>	<b>1,246,448</b>
2012 Equip Certificate Pymnts (10yr 3%)		64,370					
<b>Total Expenses</b>	<b>545,694</b>	<b>838,163</b>	<b>831,469</b>	<b>560,442</b>	<b>850,320</b>	<b>1,097,211</b>	<b>1,442,908</b>
<b>Working Capital Ending Balance</b>	<b>1,084,440</b>	<b>1,069,566</b>	<b>674,200</b>	<b>573,558</b>	<b>215,593</b>	<b>865,741</b>	<b>(55,431)</b>
<i>Actual/Estimated Cash balances</i>	<i>1,098,353</i>	<i>1,083,479</i>	<i>688,114</i>	<i>587,471</i>	<i>229,507</i>	<i>879,654</i>	<i>(41,517)</i>

## ERP - Revenues, Expenses and Working Capital



# **FIVE-YEAR PROJECT SUMMARIES**



City of Hopkins, MN  
**EQUIPMENT REPLACEMENT PLAN**  
 2014 thru 2018

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2014</b>				
Art Center Theater Projection Screen	Arts Center	01-ERP-1107	2	5,000
Art Center Theater Presentation Microphones	Arts Center	01-ERP-1108	1	6,000
Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Financial Software - Various Depts	City Hall Administration	01-ERP-0005	n/a	250,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Election Equipment	Community Services	01-ERP-0011	n/a	50,000
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Automated External Defibrillator (2)	Fire	01-ERP-0120	n/a	7,200
HRA Copier	HRA	01-ERP-0401	n/a	13,000
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	90,000
PSO - Utility 4x4 (unit 212)	Police	01-ERP-0203	n/a	47,700
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	4,694
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	4,694
Drug Task Force Vehicle - outfit leased vehicle	Police	01-ERP-0206a	n/a	5,000
Network Server (3)	Police	01-ERP-0211	n/a	8,500
Mobile Data Computers	Police	01-ERP-0212	n/a	62,700
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	20,500
Engineering Van	Public Works: Engineering	01-ERP-0700	n/a	2,000
3/4 Ton Utility Truck	Public Works: Parks/Forestry	01-ERP-0802	n/a	32,200
Tractor	Public Works: Parks/Forestry	01-ERP-0806	n/a	52,000
Trucksters (3)	Public Works: Parks/Forestry	01-ERP-0807	n/a	11,000
Snow Blower	Public Works: Streets/Traffic	01-ERP-0315	n/a	65,000
4x4 3/4 Ton Truck	Sewer	01-ERP-0550	n/a	30,000
<b>Total for 2014</b>				<b>864,405</b>
<b>2015</b>				
Art Center Community Room Audio Visual	Arts Center	01-ERP-1105	n/a	11,000
Arts Center - Digital Information Sign	Arts Center	01-ERP-1106	2	2,000
Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Telephone System	City Hall Administration	01-ERP-0004	n/a	89,600
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Fire Utility Vehicle (Pick Up Truck)	Fire	01-ERP-0105a	n/a	40,000
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Floor Scrubber	Fire	01-ERP-0114	n/a	14,300
Workout Equipment - Elliptical	Fire	01-ERP-0116	n/a	5,800
Workout Equipment - Treadmill #1	Fire	01-ERP-0117	n/a	5,800
Workout Equipment - Weight Lifting	Fire	01-ERP-0119	n/a	5,800
4x4 3/4 Ton Truck	HRA	01-ERP-0400	n/a	32,400
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	90,000
Sergeant's Vehicle	Police	01-ERP-0201	n/a	45,000
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	9,529
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	4,694

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Focus Car	Police	01-ERP-0210	n/a	4,835
Focus Car - outfit leased vehicle	Police	01-ERP-0210a	n/a	5,000
Network Server (3)	Police	01-ERP-0211	n/a	8,500
Digital Squad Car Cameras	Police	01-ERP-0213	n/a	53,400
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	20,500
Riding Mowers (2)	Public Works: Parks/Forestry	01-ERP-0808	n/a	11,000
4X4 3/4 Ton Truck with Plow	Public Works: Streets/Traffic	01-ERP-0301	n/a	30,400
Sign Machine (Traffic)	Public Works: Streets/Traffic	01-ERP-0317	n/a	13,400
Refuse Truck (RAP-R) (2)	Refuse	01-ERP-0900	n/a	204,800
Refuse Truck (Rear-L)	Refuse	01-ERP-0901	n/a	101,600
<b>Total for 2015</b>				906,575

## 2016

Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Duty Chief Vehicle	Fire	01-ERP-0103	n/a	37,000
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Air Compressor	Fire	01-ERP-0107	n/a	34,900
Self Contained Breathing Apparatus (45)	Fire	01-ERP-0108	n/a	250,000
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	90,000
Parking Enforcement Vehicle (Parking Fund)	Police	01-ERP-0202	n/a	27,200
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	14,509
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
SWAT Vehicle	Police	01-ERP-0205	n/a	30,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	9,674
Drug Task Force Vehicle - outfit leased vehicle	Police	01-ERP-0206a	n/a	5,000
Copy Machine - Police Dept	Police	01-ERP-0209	n/a	22,100
Focus Car	Police	01-ERP-0210	n/a	4,835
Network Server (3)	Police	01-ERP-0211	n/a	8,500
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	12,300
Riding Mowers (2)	Public Works: Parks/Forestry	01-ERP-0808	n/a	20,000
Slope Mower	Public Works: Parks/Forestry	01-ERP-0809	n/a	32,700
Skid Loader (2)	Public Works: Streets/Traffic	01-ERP-0309	n/a	41,900
Roller	Public Works: Streets/Traffic	01-ERP-0312	n/a	45,900
Asphalt Paver	Public Works: Streets/Traffic	01-ERP-0314	n/a	48,800
3/4 Ton Utility Truck	Sewer	01-ERP-0551	n/a	33,600
<b>Total for 2016</b>				866,135

## 2017

Art Center Video Camera Updates	Arts Center	01-ERP-1103	n/a	3,700
Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Document Management Scanner (2)	Community Services	01-ERP-0008	n/a	6,000
Tele-Squirt (Engine 2)	Fire	01-ERP-0100	n/a	570,900
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Thermal Imaging Camera (2)	Fire	01-ERP-0112	n/a	12,900
Workout Equipment - Treadmill #2	Fire	01-ERP-0118	n/a	5,800
Workout Equipment - Dumb Bells	Fire	01-ERP-0122	n/a	5,000
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	98,000
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	19,638
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	9,674
Focus Car	Police	01-ERP-0210	n/a	9,964
Focus Car - outfit leased vehicle	Police	01-ERP-0210a	n/a	5,000
Network Server (3)	Police	01-ERP-0211	n/a	8,500

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Taser Replacement	Police	01-ERP-0217	3	20,900
Stump Cutter	Public Works: Parks/Forestry	01-ERP-0812	n/a	21,200
Skid Loader	Public Works: Parks/Forestry	01-ERP-0815	n/a	32,000
Water Truck	Public Works: Streets/Traffic	01-ERP-0307	n/a	150,000
Striper	Public Works: Streets/Traffic	01-ERP-0313	n/a	11,200
Generator (2)	Sewer	01-ERP-0555	n/a	26,400
1/2 Ton Truck	Water	01-ERP-0500	n/a	26,800
3/4 Ton Utility Truck	Water	01-ERP-0501	n/a	34,900
<b>Total for 2017</b>				1,175,693
<b>2018</b>				
Art Center Theater Projector	Arts Center	01-ERP-1104	n/a	17,100
Network Server	City Hall Administration	01-ERP-0003	n/a	8,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Core Network Switch	City Hall Administration	01-ERP-0012	n/a	12,000
Document Management Scanner (2)	Community Services	01-ERP-0008	n/a	6,000
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Automated External Defibrillator (2)	Fire	01-ERP-0120	n/a	7,800
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	98,000
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	20,224
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	10,260
Drug Task Force Vehicle - outfit leased vehicle	Police	01-ERP-0206a	n/a	5,000
Focus Car	Police	01-ERP-0210	n/a	9,964
Network Server (3)	Police	01-ERP-0211	n/a	8,500
Tactical Ballistic Vests	Police	01-ERP-0214	n/a	26,900
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	534,400
4X4 1/2 Ton Truck	Public Works: Bldg/Equip Serv	01-ERP-0710	n/a	31,300
Turf Sweeper	Public Works: Parks/Forestry	01-ERP-0811	n/a	18,000
Toolcat	Public Works: Parks/Forestry	01-ERP-0816	n/a	63,300
4x2 1 Ton Dump Truck	Public Works: Streets/Traffic	01-ERP-0302	n/a	54,600
Single Axle Dump Truck (3)	Public Works: Streets/Traffic	01-ERP-0305	n/a	124,000
Tandem Dump Truck	Public Works: Streets/Traffic	01-ERP-0306	n/a	173,200
<b>Total for 2018</b>				1,317,765
<b>GRAND TOTAL</b>				5,130,573

City of Hopkins, MN  
***EQUIPMENT REPLACEMENT PLAN***  
 2014 thru 2018

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Arts Center	11,000	13,000		3,700	17,100	44,800
City Hall Administration	288,000	127,600	38,000	38,000	50,000	541,600
Community Services	50,000			6,000	6,000	62,000
Fire	61,417	125,917	376,117	648,817	62,017	1,274,285
HRA	13,000	32,400				45,400
Police	248,788	246,458	229,118	176,676	718,248	1,619,288
Public Works: Bldg/Equip Serv					31,300	31,300
Public Works: Engineering	2,000					2,000
Public Works: Parks/Forestry	95,200	11,000	52,700	53,200	81,300	293,400
Public Works: Streets/Traffic	65,000	43,800	136,600	161,200	351,800	758,400
Refuse		306,400				306,400
Sewer	30,000		33,600	26,400		90,000
Water				61,700		61,700
<b>TOTAL</b>	<b>864,405</b>	<b>906,575</b>	<b>866,135</b>	<b>1,175,693</b>	<b>1,317,765</b>	<b>5,130,573</b>

City of Hopkins, MN  
**EQUIPMENT REPLACEMENT PLAN**  
 2014 thru 2018

**PROJECTS BY DEPARTMENT**

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>Arts Center</b>								
Art Center Video Camera Updates	01-ERP-1103	n/a				3,700		3,700
Art Center Theater Projector	01-ERP-1104	n/a					17,100	17,100
Art Center Community Room Audio Visual	01-ERP-1105	n/a		11,000				11,000
Arts Center - Digital Information Sign	01-ERP-1106	2		2,000				2,000
Art Center Theater Projection Screen	01-ERP-1107	2	5,000					5,000
Art Center Theater Presentation Microphones	01-ERP-1108	1	6,000					6,000
<b>Arts Center Total</b>			<b>11,000</b>	<b>13,000</b>		<b>3,700</b>	<b>17,100</b>	<b>44,800</b>
<b>City Hall Administration</b>								
Network Server	01-ERP-0003	n/a	8,000	8,000	8,000	8,000	8,000	40,000
Telephone System	01-ERP-0004	n/a		89,600				89,600
Financial Software - Various Depts	01-ERP-0005	n/a	250,000					250,000
Computers	01-ERP-0006	n/a	30,000	30,000	30,000	30,000	30,000	150,000
Core Network Switch	01-ERP-0012	n/a					12,000	12,000
<b>City Hall Administration Total</b>			<b>288,000</b>	<b>127,600</b>	<b>38,000</b>	<b>38,000</b>	<b>50,000</b>	<b>541,600</b>
<b>Community Services</b>								
Document Management Scanner (2)	01-ERP-0008	n/a				6,000	6,000	12,000
Election Equipment	01-ERP-0011	n/a	50,000					50,000
<b>Community Services Total</b>			<b>50,000</b>			<b>6,000</b>	<b>6,000</b>	<b>62,000</b>
<b>Fire</b>								
Tele-Squirt (Engine 2)	01-ERP-0100	n/a				570,900		570,900
Duty Chief Vehicle	01-ERP-0103	n/a			37,000			37,000
Fire Utility Vehicle (Pick Up Truck)	01-ERP-0105a	n/a		40,000				40,000
Aerial Truck	01-ERP-0106	n/a	54,217	54,217	54,217	54,217	54,217	271,085
Air Compressor	01-ERP-0107	n/a			34,900			34,900
Self Contained Breathing Apparatus (45)	01-ERP-0108	n/a			250,000			250,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a				12,900		12,900
Floor Scrubber	01-ERP-0114	n/a		14,300				14,300
Workout Equipment - Elliptical	01-ERP-0116	n/a		5,800				5,800
Workout Equipment - Treadmill #1	01-ERP-0117	n/a		5,800				5,800
Workout Equipment - Treadmill #2	01-ERP-0118	n/a				5,800		5,800
Workout Equipment - Weight Lifting	01-ERP-0119	n/a		5,800				5,800
Automated External Defibrillator (2)	01-ERP-0120	n/a	7,200				7,800	15,000
Workout Equipment - Dumb Bells	01-ERP-0122	n/a				5,000		5,000
<b>Fire Total</b>			<b>61,417</b>	<b>125,917</b>	<b>376,117</b>	<b>648,817</b>	<b>62,017</b>	<b>1,274,285</b>
<b>HRA</b>								
4x4 3/4 Ton Truck	01-ERP-0400	n/a		32,400				32,400
HRA Copier	01-ERP-0401	n/a	13,000					13,000

Department	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>HRA Total</b>			<b>13,000</b>	<b>32,400</b>				<b>45,400</b>
<b>Police</b>								
Marked Patrol Vehicles (6)	01-ERP-0200	n/a	90,000	90,000	90,000	98,000	98,000	466,000
Sergeant's Vehicle	01-ERP-0201	n/a		45,000				45,000
Parking Enforcement Vehicle (Parking Fund)	01-ERP-0202	n/a			27,200			27,200
PSO - Utility 4x4 (unit 212)	01-ERP-0203	n/a	47,700					47,700
Police Administrative Vehicles (2)	01-ERP-0204	n/a	4,694	9,529	14,509	19,638	20,224	68,594
Police Admin Cars - outfit leased vehicles	01-ERP-0204a	n/a	5,000	5,000	5,000	5,000	5,000	25,000
SWAT Vehicle	01-ERP-0205	n/a			30,000			30,000
Drug Task Force Vehicle	01-ERP-0206	n/a	4,694	4,694	9,674	9,674	10,260	38,996
Drug Task Force Vehicle - outfit leased vehicle	01-ERP-0206a	n/a	5,000		5,000		5,000	15,000
Copy Machine - Police Dept	01-ERP-0209	n/a			22,100			22,100
Focus Car	01-ERP-0210	n/a		4,835	4,835	9,964	9,964	29,598
Focus Car - outfit leased vehicle	01-ERP-0210a	n/a		5,000		5,000		10,000
Network Server (3)	01-ERP-0211	n/a	8,500	8,500	8,500	8,500	8,500	42,500
Mobile Data Computers	01-ERP-0212	n/a	62,700					62,700
Digital Squad Car Cameras	01-ERP-0213	n/a		53,400				53,400
Tactical Ballistic Vests	01-ERP-0214	n/a					26,900	26,900
Radios - Portable and Mobile Devices	01-ERP-0215	n/a	20,500	20,500	12,300		534,400	587,700
Taser Replacement	01-ERP-0217	3				20,900		20,900
<b>Police Total</b>			<b>248,788</b>	<b>246,458</b>	<b>229,118</b>	<b>176,676</b>	<b>718,248</b>	<b>1,619,288</b>
<b>Public Works: Bldg/Equip Serv</b>								
4X4 1/2 Ton Truck	01-ERP-0710	n/a					31,300	31,300
<b>Public Works: Bldg/Equip Serv Total</b>							<b>31,300</b>	<b>31,300</b>
<b>Public Works: Engineering</b>								
Engineering Van	01-ERP-0700	n/a	2,000					2,000
<b>Public Works: Engineering Total</b>			<b>2,000</b>					<b>2,000</b>
<b>Public Works: Parks/Forestry</b>								
3/4 Ton Utility Truck	01-ERP-0802	n/a	32,200					32,200
Tractor	01-ERP-0806	n/a	52,000					52,000
Trucksters (3)	01-ERP-0807	n/a	11,000					11,000
Riding Mowers (2)	01-ERP-0808	n/a		11,000	20,000			31,000
Slope Mower	01-ERP-0809	n/a			32,700			32,700
Turf Sweeper	01-ERP-0811	n/a					18,000	18,000
Stump Cutter	01-ERP-0812	n/a				21,200		21,200
Skid Loader	01-ERP-0815	n/a				32,000		32,000
Toolcat	01-ERP-0816	n/a					63,300	63,300
<b>Public Works: Parks/Forestry Total</b>			<b>95,200</b>	<b>11,000</b>	<b>52,700</b>	<b>53,200</b>	<b>81,300</b>	<b>293,400</b>
<b>Public Works: Streets/Traffic</b>								
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a		30,400				30,400
4x2 1 Ton Dump Truck	01-ERP-0302	n/a					54,600	54,600
Single Axle Dump Truck (3)	01-ERP-0305	n/a					124,000	124,000
Tandem Dump Truck	01-ERP-0306	n/a					173,200	173,200
Water Truck	01-ERP-0307	n/a				150,000		150,000
Skid Loader (2)	01-ERP-0309	n/a			41,900			41,900
Roller	01-ERP-0312	n/a			45,900			45,900
Striper	01-ERP-0313	n/a				11,200		11,200

<b>Department</b>	<b>Project#</b>	<b>Priority</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Asphalt Paver	01-ERP-0314	n/a			48,800			48,800
Snow Blower	01-ERP-0315	n/a	65,000					65,000
Sign Machine (Traffic)	01-ERP-0317	n/a		13,400				13,400
<b>Public Works: Streets/Traffic Total</b>			<b>65,000</b>	<b>43,800</b>	<b>136,600</b>	<b>161,200</b>	<b>351,800</b>	<b>758,400</b>
<b>Refuse</b>								
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a		204,800				204,800
Refuse Truck (Rear-L)	01-ERP-0901	n/a		101,600				101,600
<b>Refuse Total</b>				<b>306,400</b>				<b>306,400</b>
<b>Sewer</b>								
4x4 3/4 Ton Truck	01-ERP-0550	n/a	30,000					30,000
3/4 Ton Utility Truck	01-ERP-0551	n/a			33,600			33,600
Generator (2)	01-ERP-0555	n/a				26,400		26,400
<b>Sewer Total</b>			<b>30,000</b>		<b>33,600</b>	<b>26,400</b>		<b>90,000</b>
<b>Water</b>								
1/2 Ton Truck	01-ERP-0500	n/a				26,800		26,800
3/4 Ton Utility Truck	01-ERP-0501	n/a				34,900		34,900
<b>Water Total</b>						<b>61,700</b>		<b>61,700</b>
<b>GRAND TOTAL</b>			<b>864,405</b>	<b>906,575</b>	<b>866,135</b>	<b>1,175,693</b>	<b>1,317,765</b>	<b>5,130,573</b>

City of Hopkins, MN  
***EQUIPMENT REPLACEMENT PLAN***  
 2014 thru 2018

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
AC - Arts Center Fund	6,000	11,000		3,700	17,100	37,800
Bonds/Lease	54,217	54,217	54,217	54,217	54,217	271,085
Equipment Replacement Fund	755,488	488,958	778,318	1,029,676	1,246,448	4,298,888
HRA - Housing and Redevelopment Authority	13,000	32,400				45,400
PKG - Parking Fund	5,700					5,700
RF - Refuse Fund		306,400				306,400
SF - Sanitary Sewer Fund	30,000	6,800	33,600	26,400		96,800
WF - Water Fund		6,800		61,700		68,500
<b>GRAND TOTAL</b>	<b>864,405</b>	<b>906,575</b>	<b>866,135</b>	<b>1,175,693</b>	<b>1,317,765</b>	<b>5,130,573</b>

City of Hopkins, MN  
**EQUIPMENT REPLACEMENT PLAN**  
 2014 thru 2018

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
<b>AC - Arts Center Fund</b>								
Art Center Video Camera Updates	01-ERP-1103	n/a				3,700		3,700
Art Center Theater Projector	01-ERP-1104	n/a					17,100	17,100
Art Center Community Room Audio Visual	01-ERP-1105	n/a		11,000				11,000
Art Center Theater Presentation Microphones	01-ERP-1108	1	6,000					6,000
<b>AC - Arts Center Fund Total</b>			<b>6,000</b>	<b>11,000</b>		<b>3,700</b>	<b>17,100</b>	<b>37,800</b>
<b>Bonds/Lease</b>								
Aerial Truck	01-ERP-0106	n/a	54,217	54,217	54,217	54,217	54,217	271,085
<b>Bonds/Lease Total</b>			<b>54,217</b>	<b>54,217</b>	<b>54,217</b>	<b>54,217</b>	<b>54,217</b>	<b>271,085</b>
<b>Equipment Replacement Fund</b>								
Network Server	01-ERP-0003	n/a	8,000	8,000	8,000	8,000	8,000	40,000
Telephone System	01-ERP-0004	n/a		76,000				76,000
Financial Software - Various Depts	01-ERP-0005	n/a	250,000					250,000
Computers	01-ERP-0006	n/a	30,000	30,000	30,000	30,000	30,000	150,000
Document Management Scanner (2)	01-ERP-0008	n/a				6,000	6,000	12,000
Election Equipment	01-ERP-0011	n/a	50,000					50,000
Core Network Switch	01-ERP-0012	n/a					12,000	12,000
Tele-Squirt (Engine 2)	01-ERP-0100	n/a				570,900		570,900
Duty Chief Vehicle	01-ERP-0103	n/a			37,000			37,000
Fire Utility Vehicle (Pick Up Truck)	01-ERP-0105a	n/a		40,000				40,000
Air Compressor	01-ERP-0107	n/a			34,900			34,900
Self Contained Breathing Apparatus (45)	01-ERP-0108	n/a			250,000			250,000
Thermal Imaging Camera (2)	01-ERP-0112	n/a				12,900		12,900
Floor Scrubber	01-ERP-0114	n/a		14,300				14,300
Workout Equipment - Elliptical	01-ERP-0116	n/a		5,800				5,800
Workout Equipment - Treadmill #1	01-ERP-0117	n/a		5,800				5,800
Workout Equipment - Treadmill #2	01-ERP-0118	n/a				5,800		5,800
Workout Equipment - Weight Lifting	01-ERP-0119	n/a		5,800				5,800
Automated External Defibrillator (2)	01-ERP-0120	n/a	7,200				7,800	15,000
Workout Equipment - Dumb Bells	01-ERP-0122	n/a				5,000		5,000
Marked Patrol Vehicles (6)	01-ERP-0200	n/a	90,000	90,000	90,000	98,000	98,000	466,000
Sergeant's Vehicle	01-ERP-0201	n/a		45,000				45,000
Parking Enforcement Vehicle (Parking Fund)	01-ERP-0202	n/a			27,200			27,200
PSO - Utility 4x4 (unit 212)	01-ERP-0203	n/a	47,700					47,700
Police Administrative Vehicles (2)	01-ERP-0204	n/a	4,694	9,529	14,509	19,638	20,224	68,594
Police Admin Cars - outfit leased vehicles	01-ERP-0204a	n/a	5,000	5,000	5,000	5,000	5,000	25,000
SWAT Vehicle	01-ERP-0205	n/a			30,000			30,000
Drug Task Force Vehicle	01-ERP-0206	n/a	4,694	4,694	9,674	9,674	10,260	38,996
Drug Task Force Vehicle - outfit leased vehicle	01-ERP-0206a	n/a	5,000		5,000		5,000	15,000
Copy Machine - Police Dept	01-ERP-0209	n/a			22,100			22,100

Source	Project#	Priority	2014	2015	2016	2017	2018	Total
Focus Car	01-ERP-0210	n/a		4,835	4,835	9,964	9,964	29,598
Focus Car - outfit leased vehicle	01-ERP-0210a	n/a		5,000		5,000		10,000
Network Server (3)	01-ERP-0211	n/a	8,500	8,500	8,500	8,500	8,500	42,500
Mobile Data Computers	01-ERP-0212	n/a	57,000					57,000
Digital Squad Car Cameras	01-ERP-0213	n/a		53,400				53,400
Tactical Ballistic Vests	01-ERP-0214	n/a					26,900	26,900
Radios - Portable and Mobile Devices	01-ERP-0215	n/a	20,500	20,500	12,300		534,400	587,700
Taser Replacement	01-ERP-0217	3				20,900		20,900
4X4 3/4 Ton Truck with Plow	01-ERP-0301	n/a		30,400				30,400
4x2 1 Ton Dump Truck	01-ERP-0302	n/a					54,600	54,600
Single Axle Dump Truck (3)	01-ERP-0305	n/a					124,000	124,000
Tandem Dump Truck	01-ERP-0306	n/a					173,200	173,200
Water Truck	01-ERP-0307	n/a				150,000		150,000
Skid Loader (2)	01-ERP-0309	n/a			41,900			41,900
Roller	01-ERP-0312	n/a			45,900			45,900
Striper	01-ERP-0313	n/a				11,200		11,200
Asphalt Paver	01-ERP-0314	n/a			48,800			48,800
Snow Blower	01-ERP-0315	n/a	65,000					65,000
Sign Machine (Traffic)	01-ERP-0317	n/a		13,400				13,400
Engineering Van	01-ERP-0700	n/a	2,000					2,000
4X4 1/2 Ton Truck	01-ERP-0710	n/a					31,300	31,300
3/4 Ton Utility Truck	01-ERP-0802	n/a	32,200					32,200
Tractor	01-ERP-0806	n/a	52,000					52,000
Trucksters (3)	01-ERP-0807	n/a	11,000					11,000
Riding Mowers (2)	01-ERP-0808	n/a		11,000	20,000			31,000
Slope Mower	01-ERP-0809	n/a			32,700			32,700
Turf Sweeper	01-ERP-0811	n/a					18,000	18,000
Stump Cutter	01-ERP-0812	n/a				21,200		21,200
Skid Loader	01-ERP-0815	n/a				32,000		32,000
Toolcat	01-ERP-0816	n/a					63,300	63,300
Arts Center - Digital Information Sign	01-ERP-1106	2		2,000				2,000
Art Center Theater Projection Screen	01-ERP-1107	2	5,000					5,000
<b>Equipment Replacement Fund Total</b>			<b>755,488</b>	<b>488,958</b>	<b>778,318</b>	<b>1,029,676</b>	<b>1,246,448</b>	<b>4,298,888</b>

### **HRA - Housing and Redevelopment A**

4x4 3/4 Ton Truck	01-ERP-0400	n/a		32,400				32,400
HRA Copier	01-ERP-0401	n/a	13,000					13,000

### **HRA - Housing and Redevelopment Authority Total**

<b>13,000</b>	<b>32,400</b>	<b>45,400</b>
---------------	---------------	---------------

### **PKG - Parking Fund**

Mobile Data Computers	01-ERP-0212	n/a	5,700					5,700
-----------------------	-------------	-----	-------	--	--	--	--	-------

### **PKG - Parking Fund Total**

<b>5,700</b>	<b>5,700</b>
--------------	--------------

### **RF - Refuse Fund**

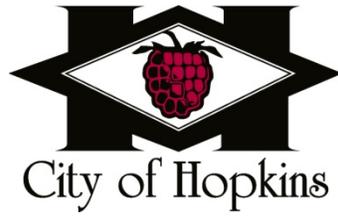
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a		204,800				204,800
Refuse Truck (Rear-L)	01-ERP-0901	n/a		101,600				101,600

### **RF - Refuse Fund Total**

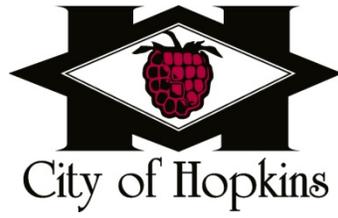
<b>306,400</b>	<b>306,400</b>
----------------	----------------

### **SF - Sanitary Sewer Fund**

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Telephone System	01-ERP-0004	n/a		6,800				6,800
4x4 3/4 Ton Truck	01-ERP-0550	n/a	30,000					30,000
3/4 Ton Utility Truck	01-ERP-0551	n/a			33,600			33,600
Generator (2)	01-ERP-0555	n/a				26,400		26,400
<b>SF - Sanitary Sewer Fund Total</b>			<b>30,000</b>	<b>6,800</b>	<b>33,600</b>	<b>26,400</b>		<b>96,800</b>
<b>WF - Water Fund</b>								
Telephone System	01-ERP-0004	n/a		6,800				6,800
1/2 Ton Truck	01-ERP-0500	n/a				26,800		26,800
3/4 Ton Utility Truck	01-ERP-0501	n/a				34,900		34,900
<b>WF - Water Fund Total</b>				<b>6,800</b>		<b>61,700</b>		<b>68,500</b>
<b>GRAND TOTAL</b>			<b>864,405</b>	<b>906,575</b>	<b>866,135</b>	<b>1,175,693</b>	<b>1,317,765</b>	<b>5,130,573</b>



# **EQUIPMENT REQUESTS**



# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Arts Center

City of Hopkins, MN

**Contact** Arts Center Director

**Project #** 01-ERP-1103

**Type** Equipment

**Project Name** Art Center Video Camera Updates

**Useful Life** 5 years

**Category** Equipment

**Future**

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$22,000</b>
Replace the front entry camera with a better resolution camera. Relocate existing to above the display cabinet in the lobby. Add additional camera to the gallery, left of door to capture shot of faces of those exiting. Add a camera to the back hallway of the second floor.	

<b>Justification</b>
There was an item taken from a display case in 2011 and existing cameras did not provide clear angle and view of the culprit. Also, addition of a camera in the back hallway may reduce tendency of youth to hang out in that area and engage in inappropriate behavior.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
3,200	Equipment				3,700		3,700	15,100
<b>Total</b>	<b>Total</b>				3,700		3,700	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
3,200	AC - Arts Center Fund				3,700		3,700	15,100
<b>Total</b>	<b>Total</b>				3,700		3,700	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Arts Center

City of Hopkins, MN

**Contact** Arts Center Director

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

**Type** Equipment

**Useful Life** 5 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost: \$75,000**

**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**  
 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	2014	2015	2016	2017	2018	Total	Future
15,200	Equipment					17,100	17,100	42,700
<b>Total</b>	<b>Total</b>					<b>17,100</b>	<b>17,100</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
15,200	AC - Arts Center Fund					17,100	17,100	42,700
<b>Total</b>	<b>Total</b>					<b>17,100</b>	<b>17,100</b>	<b>Total</b>

**Budget Impact/Other**  
 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.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Arts Center

**Contact** Arts Center Director

**Type** Equipment

**Useful Life** 7 years

**Category** Equipment

**Priority** n/a

**Project #** 01-ERP-1105

**Project Name** Art Center Community Room Audio Visual

Future

**Total Project Cost:** \$41,100

## 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.

## Justification

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

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment		11,000				11,000	30,100
<b>Total</b>		<b>11,000</b>				<b>11,000</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
AC - Arts Center Fund		11,000				11,000	30,100
<b>Total</b>		<b>11,000</b>				<b>11,000</b>	<b>Total</b>

## Budget Impact/Other

Move this item from 2014 to 2015.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Arts Center  
**Contact** Arts Center Co-Director  
**Type** Equipment  
**Useful Life** 5 years  
**Category** Equipment  
**Priority** 2 Very Important

**Project #** 01-ERP-1106  
**Project Name** Arts Center - Digital Information Sign

Future

**Total Project Cost: \$10,100**

**Description**  
 Add programmable and highly visible digital sign to information desk area.  
 (Viewsonic 42" with integrated media, software - or similar)

**Justification**  
 Current system of posting printed schedules and key information each day is overlooked by visitors and difficult to update rapidly.

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment		2,000				2,000	8,100
<b>Total</b>		<b>2,000</b>				<b>2,000</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund		2,000				2,000	8,100
<b>Total</b>		<b>2,000</b>				<b>2,000</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - New Item  
 Estimated salvage/resale value \$0

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Arts Center  
**Contact** Arts Center Director  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 2 Very Important

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

Future

**Description** **Total Project Cost:** \$11,700  
 Replace original retractable projection screen in the theater with wider format screen to mesh with current technology.

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

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment	5,000					5,000	6,700
<b>Total</b>	<b>5,000</b>					<b>5,000</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund	5,000					5,000	6,700
<b>Total</b>	<b>5,000</b>					<b>5,000</b>	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

Department Arts Center

City of Hopkins, MN

Contact

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

**Type** Equipment

**Useful Life** 6 years

**Category** Equipment

**Priority** 1 Urgent

Future

**Total Project Cost:** \$31,800

## Description

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

## Justification

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.

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment	6,000					6,000	25,800
<b>Total</b>	<b>6,000</b>					<b>6,000</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
AC - Arts Center Fund	6,000					6,000	25,800
<b>Total</b>	<b>6,000</b>					<b>6,000</b>	<b>Total</b>

## Budget Impact/Other

Variance from 20-year plan: New item.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** City Hall Administration

City of Hopkins, MN

**Contact** Finance Director/IT

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

**Type** Equipment

**Useful Life** 1 year

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$249,000

## Description

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

## Justification

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
89,000	Equipment	8,000	8,000	8,000	8,000	8,000	40,000	120,000
<b>Total</b>	<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>40,000</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
89,000	Equipment Replacement Fund	8,000	8,000	8,000	8,000	8,000	40,000	120,000
<b>Total</b>	<b>Total</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>40,000</b>	<b>Total</b>

## Budget Impact/Other

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** City Hall Administration

City of Hopkins, MN

**Contact** IT Director

**Project #** 01-ERP-0004  
**Project Name** Telephone System

**Type** Equipment

**Useful Life** 8 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost: \$349,900**

**Description**  
 Includes the PBX, the voice mail systems, and all telephone instruments. Currently there are over 200 extensions served by this system. Also includes software for the PBX and voice mail systems.

**Justification**  
 Making, receiving and routing telephone calls, storing voice mail messages, and providing telephone based information services (snow line, etc.)

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
60,000	Equipment		89,600				89,600	200,300
<b>Total</b>	<b>Total</b>		89,600				89,600	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
60,000	Equipment Replacement Fund		76,000				76,000	200,300
<b>Total</b>	SF - Sanitary Sewer Fund		6,800				6,800	<b>Total</b>
	WF - Water Fund		6,800				6,800	
	<b>Total</b>		89,600				89,600	

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** City Hall Administration

City of Hopkins, MN

**Contact** Finance Director

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

**Type** Equipment

**Useful Life** 7 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$415,000

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

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total
165,000	Equipment	250,000					250,000
<b>Total</b>	<b>Total</b>	250,000					250,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
165,000	Equipment Replacement Fund	250,000					250,000
<b>Total</b>	<b>Total</b>	250,000					250,000

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** City Hall Administration

City of Hopkins, MN

**Contact** Finance Director/IT

**Project #** 01-ERP-0006

**Type** Equipment

**Project Name** Computers

**Useful Life** 3-5 years

**Category** Equipment

Future

**Priority** n/a

## Description

**Total Project Cost:** \$990,000

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

## Justification

Tools enabling staff to perform job responsibilities efficiently and effectively.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
390,000	Equipment	30,000	30,000	30,000	30,000	30,000	150,000	450,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
390,000	Equipment Replacement Fund	30,000	30,000	30,000	30,000	30,000	150,000	450,000
<b>Total</b>	<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>	<b>Total</b>

## Budget Impact/Other

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** City Hall Administration

City of Hopkins, MN

**Contact** Finance Director/IT

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

**Type** Equipment

**Useful Life** 6 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$53,300

**Description**

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

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

**Justification**

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
10,000	Equipment					12,000	12,000	31,300
<b>Total</b>	<b>Total</b>					<b>12,000</b>	<b>12,000</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
10,000	Equipment Replacement Fund					12,000	12,000	31,300
<b>Total</b>	<b>Total</b>					<b>12,000</b>	<b>12,000</b>	<b>Total</b>

**Budget Impact/Other**

Variance from 20 year plan - Not currently in ERP but critical to network communication infrastructure. This is outside the budget for city hall server network budget as the "Lisa" service is scheduled for replacement due to end of life, out of PCI compliance and obsolete.  
 Estimate salvage/resale value on replace item: - \$-0-

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Community Services

City of Hopkins, MN

**Contact** City Clerk

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

**Type** Equipment

**Useful Life** 5 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$65,100

**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) Scanner in 2017, 2022 and 2027  
 (1) Scanner in 2018, 2023 and 2028

**Justification**

Current scanners were repaired many times and are beyond end of life per IT. Excess time was spent by IT keeping the scanners working.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
23,300	Equipment				6,000	6,000	12,000	29,800
<b>Total</b>	<b>Total</b>				<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
23,300	Equipment Replacement Fund				6,000	6,000	12,000	29,800
<b>Total</b>	<b>Total</b>				<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>Total</b>

**Budget Impact/Other**

Variance from 20 year plan - Two new scanners purchased in 2012 and will be replaced every three years. Previously scanners had been repaired. Estimate salvage/resale value on replaced item: \$500-\$1,000

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Community Services

City of Hopkins, MN

**Contact** City Clerk

**Project #** 01-ERP-0011

**Type** Equipment

**Project Name** Election Equipment

**Useful Life** 10 years

**Category** Equipment

Future

**Priority** n/a

**Total Project Cost:** \$117,200

**Description**  
 Replace election M-100 ballot scanners and ballot boxes. - 9 machines total. Asking for 10 in replacement plan from County.

**Justification**  
 All Hennepin County equipment is being replaced in 2014.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment	50,000					50,000	67,200
<b>Total</b>	<b>50,000</b>					<b>50,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund	50,000					50,000	67,200
<b>Total</b>	<b>50,000</b>					<b>50,000</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Move from 2013 to 2014  
 Estimate salvage/resale value on replaced item: \$-0-

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

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

Future

**Total Project Cost:** \$1,338,100

**Description**  
 Fire engine: full size response truck  
  
 Current vehicle: 1989 Ford L9000 Tele-Squirt (#102)

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

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment				570,900		570,900	767,200
<b>Total</b>				<b>570,900</b>		<b>570,900</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund				570,900		570,900	767,200
<b>Total</b>				<b>570,900</b>		<b>570,900</b>	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0103  
**Project Name** Duty Chief Vehicle

Future

**Total Project Cost:** \$254,200

**Description**

A marked passenger vehicle for use by the Duty Chief and Assistant Chiefs in transporting required equipment, reference materials and personnel for emergency response, and routine Fire Department business.

Curent vehicles: 2010 Chevrolet Tahoe (#110) (Chief)  
 2006 Dodge Durango (#100) (Asst. Chief)  
 2003 Chevrolet Impala (#101) (Asst. Chief) to be replaced with 2015 SUV

**Justification**

Used by the Fire Chief and Asst. Chiefs when responding to fires and other emergencies. Used for official business in and out of the city and for fire fighter travel on official Fire Department business.  
 Eventually 3 SUV's - replaced every 5 years with 15 year life. New - chief, cycle down to Asst. Chief 1 and Asst. Chief 2.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
64,500	Vehicles			37,000			37,000	152,700
<b>Total</b>	<b>Total</b>			37,000			37,000	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
64,500	Equipment Replacement Fund			37,000			37,000	152,700
<b>Total</b>	<b>Total</b>			37,000			37,000	<b>Total</b>

**Budget Impact/Other**

Variance from 20 year plan - Add 2 vehicles and change life to 15 years.  
 Move 2015 replacement back to 2016.  
 Estimate salvage/resale value on replaced item: \$4,000

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0105a  
**Project Name** Fire Utility Vehicle (Pick Up Truck)

Future

**Description** **Total Project Cost:** \$201,700  
 A pickup truck on a 4 wheel drive chassis.  
 Current vehicle: 1998 Chevrolet Lumina (#106) - used by Fire Inspector

**Justification**  
 With getting rid of our light rescue, we will be losing a way to haul equipment back and forth from the fire scene to the station. This vehicle would be used to haul equipment and personnel to and from the scene and can be used for people to go to schools.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Vehicles		40,000				40,000	161,700
<b>Total</b>		<b>40,000</b>				<b>40,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund		40,000				40,000	161,700
<b>Total</b>		<b>40,000</b>				<b>40,000</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Change from 10 year life to 5 years.  
 Move from 2016 to 2015 and increased cost from \$35,000 to \$40,000  
 Estimate of salvage/resale value on replace item - \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0106  
**Project Name** Aerial Truck

Future

**Total Project Cost:** \$2,559,597

**Description**  
 One hundred foot aerial ladder truck with a 1500 GPM fire pump and a full compliment of ground ladders. Lease payments due 2009-2018 on 2008 purchase of Pierce Aerial Truck. Payments due semi-annually each April 23 and October 23.  
 Current vehicle: 2008 Pierce Arrow XT Aerial Ladder (#109)

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
716,512	Equipment	54,217	54,217	54,217	54,217	54,217	271,085	1,572,000
<b>Total</b>	<b>Total</b>	<b>54,217</b>	<b>54,217</b>	<b>54,217</b>	<b>54,217</b>	<b>54,217</b>	<b>271,085</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
716,512	Bonds/Lease	54,217	54,217	54,217	54,217	54,217	271,085	1,572,000
<b>Total</b>	<b>Total</b>	<b>54,217</b>	<b>54,217</b>	<b>54,217</b>	<b>54,217</b>	<b>54,217</b>	<b>271,085</b>	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Fire  
**Contact** Fire Chief  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Equipment  
**Priority** n/a

**Project #** 01-ERP-0107  
**Project Name** Air Compressor

Future

**Description** **Total Project Cost: \$89,300**

**Justification**

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment			34,900			34,900	54,400
<b>Total</b>			34,900			34,900	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund			34,900			34,900	54,400
<b>Total</b>			34,900			34,900	<b>Total</b>

**Budget Impact/Other**

Variance from 20 year plan - move back to 2017  
 Estimate salvage/resale value on replaced item - \$  
 Purchased: 1996

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

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

Future

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

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
166,000	Equipment			250,000			250,000	336,000
<b>Total</b>	<b>Total</b>			250,000			250,000	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
166,000	Equipment Replacement Fund			250,000			250,000	336,000
<b>Total</b>	<b>Total</b>			250,000			250,000	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

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

## City of Hopkins, MN

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

Future

**Total Project Cost:** \$72,200

**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 2003 & 2007

**Justification**  
 Current camera is ten years old and has been through many hot fires and needs to be replaced. Current camera was purchased with donation money.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
26,500	Equipment				12,900		12,900	32,800
<b>Total</b>	<b>Total</b>				12,900		12,900	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
26,500	Equipment Replacement Fund				12,900		12,900	32,800
<b>Total</b>	<b>Total</b>				12,900		12,900	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - department owns 2 cameras. Previously one one was included in the replacement plan. This will add to the replacement schedule the camera purchased from the Fire Dept budget in 2003.  
 Estimate salvage/resale value on repalced item: \$-0-

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

Project # **01-ERP-0114**  
 Project Name **Floor Scrubber**

Future

Total Project Cost: \$34,600

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

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

<u>Expenditures</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>	<u>Future</u>
Equipment		14,300				14,300	20,300
<b>Total</b>		<b>14,300</b>				<b>14,300</b>	<b>Total</b>

<u>Funding Sources</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>	<u>Future</u>
Equipment Replacement Fund		14,300				14,300	20,300
<b>Total</b>		<b>14,300</b>				<b>14,300</b>	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Fire  
**Contact** Fire Chief  
**Type** Equipment  
**Useful Life** 6 years  
**Category** Equipment  
**Priority** n/a

**Project #** 01-ERP-0116  
**Project Name** Workout Equipment - Elliptical

Future

**Description** **Total Project Cost:** \$20,300  
 Workout equipment used in Fire Department workout room. One elliptical machine replaced on a 6 year cycle, one every 3 years.

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

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment		5,800				5,800	14,500
<b>Total</b>		<b>5,800</b>				<b>5,800</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund		5,800				5,800	14,500
<b>Total</b>		<b>5,800</b>				<b>5,800</b>	<b>Total</b>

**Budget Impact/Other**  
 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: \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0117  
**Project Name** Workout Equipment - Treadmill #1

Future

**Total Project Cost:** \$34,300

**Description**  
 Workout equipment used in Fire Department workout room.  
 One summit trainer replaced on a 5 year cycle.  
  
 Current equipment : 2010 Summit Trainer - will be replaced with a treadmill

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
5,000	Equipment		5,800				5,800	23,500
<b>Total</b>	<b>Total</b>		5,800				5,800	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
5,000	Equipment Replacement Fund		5,800				5,800	23,500
<b>Total</b>	<b>Total</b>		5,800				5,800	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0118  
**Project Name** Workout Equipment - Treadmill #2

Future

**Total Project Cost:** \$25,300

**Description**  
 Workout equipment used in the Fire Department workout room.  
 One treadmill replaced on a 5 year cycle.

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
5,000	Equipment				5,800		5,800	14,500
<b>Total</b>	<b>Total</b>				5,800		5,800	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
5,000	Equipment Replacement Fund				5,800		5,800	14,500
<b>Total</b>	<b>Total</b>				5,800		5,800	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - move back one year from 2011 to 2012.  
 Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0119  
**Project Name** Workout Equipment - Weight Lifting

Future

**Total Project Cost:** \$29,300

**Description**  
 Smith machine - weight lifting machine.

**Justification**  
 For use by Police, Fire, Public Works, City staff to keep in shape to perform job duties and stay healthy. Current machine will be 7 years old in 2012. Suggested replacement is every 5 years.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment		5,800				5,800	23,500
<b>Total</b>		<b>5,800</b>				<b>5,800</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund		5,800				5,800	23,500
<b>Total</b>		<b>5,800</b>				<b>5,800</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - move back from 2011 to 2015  
 Estimate salvage/resale value on replaced items: \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0120  
**Project Name** Automated External Defibrillator (2)

Future

**Total Project Cost:** \$49,100

**Description**

Defibrillator is used to help get someones heart restarted during a cardiac arrest.  
 Own 2 - both are replaced at one time due to changing technology.

Current equipment: 2010 - 4 AEDs  
 2010 ERP had 2 AEDs schedule for replacement at \$6,000. Four were purchased.

**Justification**

With changes in technology, the AED's should be replaced every four years.  
 Cost - \$3,000 per unit

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
6,000	Equipment	7,200				7,800	15,000	28,100
<b>Total</b>	<b>Total</b>	7,200				7,800	15,000	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
6,000	Equipment Replacement Fund	7,200				7,800	15,000	28,100
<b>Total</b>	<b>Total</b>	7,200				7,800	15,000	<b>Total</b>

**Budget Impact/Other**

Variance from 20 year plan - adjustment from 3 years to 4 years.  
 Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

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

Future

**Description** **Total Project Cost:** \$11,700  
 Workout equipment used in Fire Department workout room.

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

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment				5,000		5,000	6,700
<b>Total</b>				5,000		5,000	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund				5,000		5,000	6,700
<b>Total</b>				5,000		5,000	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** HRA  
**Contact** Unassigned  
**Type** Equipment  
**Useful Life** 8 years  
**Category** Vehicles  
**Priority** n/a

City of Hopkins, MN

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

Future

**Description** **Total Project Cost:** \$148,400  
 4 wheel drive 3/4 ton truck to be used by Public Housing maintenance staff. Includes snow plow.  
 Current vehicle: 2007 Chevrolet Pickup

**Justification**  
 Transportation for Public Housing Superintendent and snow plowing at various HRA properties around the city.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
22,800	Vehicles		32,400				32,400	93,200
<b>Total</b>	<b>Total</b>		32,400				32,400	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
22,800	HRA - Housing and Redevelop		32,400				32,400	93,200
<b>Total</b>	<b>Total</b>		32,400				32,400	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - none  
 Estimate salvage/resale value on replaced item: \$1,800

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** HRA  
**Contact** Finance Director  
**Type** Equipment  
**Useful Life** 8 years  
**Category** Equipment  
**Priority** n/a

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

Future

**Description** **Total Project Cost: \$50,400**  
 Color copy machine to service the needs of the HRA. High volume product copier to do a variety of copying tasks.  
 Current equipment: Imagistics ZB35

**Justification**  
 Daily use to make copies of correspondence, forms and rental documents. Periodically produce documents such as resident newsletters and marketing. Machine will duplex, sort, collate and staple copies.

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment	13,000					13,000	37,400
<b>Total</b>	<b>13,000</b>					<b>13,000</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
HRA - Housing and Redevelop	13,000					13,000	37,400
<b>Total</b>	<b>13,000</b>					<b>13,000</b>	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0200  
**Project Name** Marked Patrol Vehicles (6)

Future

**Description** **Total Project Cost:** \$3,280,100  
 Marked patrol vehicles used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties.  
 Fleet consists of 6 patrol vehicles - 5 marked, 1 unmarked.  
 Current vehicles: (3) 2011 Ford Crown Victorias, (2) 2010 Ford Crown Victorias, (1) 2009 Ford Crown Victoria

**Justification**  
 Set up and marking of police vehicles must conform to Minnesota law and POST standards. Vehicles contain secure data and radio equipment for routine and emergency operations. Vehicles contain secure seating for prisoner transport.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
778,100	Vehicles	90,000	90,000	90,000	98,000	98,000	466,000	2,036,000
<b>Total</b>	<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>98,000</b>	<b>98,000</b>	<b>466,000</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
778,100	Equipment Replacement Fund	90,000	90,000	90,000	98,000	98,000	466,000	2,036,000
<b>Total</b>	<b>Total</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>98,000</b>	<b>98,000</b>	<b>466,000</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - cost modified due to new models of squads which need to be re-outfitted for all equipment.  
 Estimate salvage/resale value on replaced item: \$4,000 each

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

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

City of Hopkins, MN

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

Future

**Description** **Total Project Cost:** \$322,200  
 Marked patrol vehicle used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties.  
 4 year rotation.  
 Current vehicle: 2011 Ford Crown Victoria

**Justification**  
 Set up and marking of police vehicles must conform to Minnesota law and POST standards. Vehicles contain secure data and radio equipment for routine and emergency operations. Vehicles contain secure seating for prisoner transport.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
33,600	Vehicles		45,000				45,000	243,600
<b>Total</b>	<b>Total</b>		45,000				45,000	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
33,600	Equipment Replacement Fund		45,000				45,000	243,600
<b>Total</b>	<b>Total</b>		45,000				45,000	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - cost modified due to new model of car which will require all new equipment.  
 Estimate salvage/resale value on replaced item: \$3,500 each

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

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

City of Hopkins, MN

**Project #** 01-ERP-0202  
**Project Name** Parking Enforcement Vehicle (Parking Fund)

Future

**Total Project Cost:** \$82,500

**Description**  
 Parking enforcement vehicle.  
 Current vehicle: 2006 Jeep Liberty (#211)

**Justification**  
 Use by parking enforcement officers in the course of their duties enforcing parking regulations in the downtown area.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
18,700	Vehicles			27,200			27,200	36,600
<b>Total</b>	<b>Total</b>			27,200			27,200	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
18,700	Equipment Replacement Fund			27,200			27,200	36,600
<b>Total</b>	<b>Total</b>			27,200			27,200	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - amount allocated is not sufficient. Increase to \$27,200.  
 Estimate salvage/resale value on replaced item: \$1,500

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life** 6 years  
**Category** Vehicles  
**Priority** n/a

**Project #** 01-ERP-0203  
**Project Name** PSO - Utility 4x4 (unit 212)

Future

**Total Project Cost:** \$333,700

**Description**  
 4 wheel drive utility vehicle.  
 Current vehicle: 2008 Chevrolet Tahoe (#212)

**Justification**  
 Vehicle is normally used by public service officers for a wide variety of uses such as transporting animals, prisoners and equipment. The 4 wheel drive vehicle is also used at times as a patrol vehicle, particularly in the winter in extreme snow conditions.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
67,400	Vehicles	47,700					47,700	218,600
<b>Total</b>	<b>Total</b>	<b>47,700</b>					<b>47,700</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
67,400	Equipment Replacement Fund	47,700					47,700	218,600
<b>Total</b>	<b>Total</b>	<b>47,700</b>					<b>47,700</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - none.  
 Estimate salvage/resale value on replaced item: \$5,000

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life** 2 years  
**Category** Vehicles  
**Priority** n/a

**Project #** 01-ERP-0204  
**Project Name** Police Administrative Vehicles (2)

Future

**Total Project Cost:** \$754,322

**Description**

Police administration (chief, captian), Investigative Sergeant, and Detective vehicles.

Replace Chief's vehicle - even numbered years  
 Replace Captain's vehicle - odd numbered years

Effective 2014 - Chief vehicle to be leased for 4 years - 2yr for chief and 2yr for Investigative Sergeant. In year 3 the Chief will get a new leased vehicle and use for two years before again passing the vehicle down to the Investigative Sergeant who will use it for another 2 years.

Effective 2015 - Captain vehcile to be leaed for 4 years - 2yr for captain and 2yr for Detective #3. In year 3 of lease the Capitain will get a new leased vehicle, use for 2 years before passing down to Detective #3 who will use it for another two years.

There are 4 leased vehicles accounted for in this ERP item

Current vehicles: 2013 Ford Taurus, 2011 Ford Taurus (#216)

**Justification**

Unmarked vehicles, equipped with radios, siren and red grille lites used by chief and captain. Staff use is for two years. Vehicles are then rotated down to detectives and are kept for an additional 3-4 years. Vehicles are also used for surveilliance by uniform and plain clothes officers.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
298,700	Vehicles	4,694	9,529	14,509	19,638	20,224	68,594	387,028
<b>Total</b>	<b>Total</b>	<b>4,694</b>	<b>9,529</b>	<b>14,509</b>	<b>19,638</b>	<b>20,224</b>	<b>68,594</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
298,700	Equipment Replacement Fund	4,694	9,529	14,509	19,638	20,224	68,594	387,028
<b>Total</b>	<b>Total</b>	<b>4,694</b>	<b>9,529</b>	<b>14,509</b>	<b>19,638</b>	<b>20,224</b>	<b>68,594</b>	<b>Total</b>

**Budget Impact/Other**

Variance from 20 year plan - starting in 2014 chiefs vehcile will be leased and in 2015 the captians will be leased.  
 Estimate salvage/resale value on replaced item: \$4,000 each for current vehicles not leased.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0204a  
**Project Name** Police Admin Cars - outfit leased vehicles

Future

<b>Description</b>	<b>Total Project Cost: \$100,000</b>
Cost to outfit leased police chief and captains cars	

<b>Justification</b>
We need to account for the cost to outfit the vehicles that are leased. Estimated cost is \$5,000 per new vehicle.  Chief & Captain get a new vehicle every other year. Year 3 & 4 of chief lease - investigative sergeant Year 3 & 4 of captain lease - detective Since one is purchased each year the cost is estimated at \$5,000 per vehicle per year.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment	5,000	5,000	5,000	5,000	5,000	25,000	75,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund	5,000	5,000	5,000	5,000	5,000	25,000	75,000
<b>Total</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>Total</b>

<b>Budget Impact/Other</b>
Variance from 20 year plan: Cost of outfitting chief's and captain's vehicles is now accounted for separately from the vehicle purchase since the vehicles are now leased.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Police  
**Contact** Police Chief  
**Type** Equipment  
**Useful Life** 15 years  
**Category** Vehicles  
**Priority** n/a

**Project #** 01-ERP-0205  
**Project Name** SWAT Vehicle

Future

**Total Project Cost:** \$76,700

**Description**  
 Unmarked van to transport police tactics team for high risk calls, training and mutual aid.  
 SWAT - Special Weapons And Tactics  
  
 Current vehicle: 1998 Chevrolet Cube Van (#240)

**Justification**  
 Previous vehicle (15 years old) was a safety hazard and was replaced in 2005.

<u>Expenditures</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>	<u>Future</u>
Vehicles			30,000			30,000	46,700
<b>Total</b>			<b>30,000</b>			<b>30,000</b>	<b>Total</b>

<u>Funding Sources</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>	<u>Future</u>
Equipment Replacement Fund			30,000			30,000	46,700
<b>Total</b>			<b>30,000</b>			<b>30,000</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - extended life from 10 to 15 years  
 Estimate salvage/resale value on replaced item: \$3,000

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0206  
**Project Name** Drug Task Force Vehicle

Future

**Total Project Cost:** \$232,276

**Description**  
 Drug Task Force Vehicle  
 Effective in 2014 this vehicle will be leased for 4 years  
 2 years as a DTF vehicle  
 2 years as Detective #1 vehicle  
 (This accounts for the lease for 2 vehicles)

**Justification**  
 Previously in the NW Metro DTF which provided a vehicle.  
 Now in SW Metro DTF and we need to provide our own vehicle.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Vehicles	4,694	4,694	9,674	9,674	10,260	38,996	193,280
<b>Total</b>	<b>4,694</b>	<b>4,694</b>	<b>9,674</b>	<b>9,674</b>	<b>10,260</b>	<b>38,996</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund	4,694	4,694	9,674	9,674	10,260	38,996	193,280
<b>Total</b>	<b>4,694</b>	<b>4,694</b>	<b>9,674</b>	<b>9,674</b>	<b>10,260</b>	<b>38,996</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan: New for 2014

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0206a  
**Project Name** Drug Task Force Vehicle - outfit leased vehicle

Future

**Description** **Total Project Cost: \$50,000**  
 Cost to outfit leased Drug Task Force vehicle

**Justification**  
 We need to account for the cost to outfit the vehicles that are leased. Estimated cost is \$5,000 per new vehicle.  
 DTF vehicle will be replaced every 2 years with the 2nd two years of the lease going to a Detective.

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment	5,000		5,000		5,000	15,000	35,000
<b>Total</b>	<b>5,000</b>		<b>5,000</b>		<b>5,000</b>	<b>15,000</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund	5,000		5,000		5,000	15,000	35,000
<b>Total</b>	<b>5,000</b>		<b>5,000</b>		<b>5,000</b>	<b>15,000</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan: Cost of outfitting DTF vehicles is now accounted for separately from the vehicle purchase since the vehicle is now leased.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0209  
**Project Name** Copy Machine - Police Dept

Future

**Description** **Total Project Cost:** \$161,600  
 Police Department copy machine capable of producing double side copies and collating pages, color/BW, fax acapability and scan..  
 Current equipment: 2011 Ricoh RMP C6501

**Justification**  
 Used to make duplicate copies of reports, letters, memos, etc., generated by police personnel, fax and scan..

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
49,800	Equipment			22,100			22,100	89,700
<b>Total</b>	<b>Total</b>			22,100			22,100	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
49,800	Equipment Replacement Fund			22,100			22,100	89,700
<b>Total</b>	<b>Total</b>			22,100			22,100	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - none  
 Estimate salvage/resale value on replaced item: \$1,000

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0210  
**Project Name** Focus Car

Future

**Total Project Cost:** \$223,346

**Description**  
 Focus Vehicle  
 (Focus on Crime Using Strategies)  
 Effective in 2015 this vehicle will be leased for 4 years  
 2 years as a Focus vehicle  
 2 years as Detective #2 vehicle  
 (This accounts for the lease for 2 vehicles)

**Justification**  
 This is the street crime/undercover vehicle. Previously did not have a car for this purpose.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment		4,835	4,835	9,964	9,964	29,598	193,748
<b>Total</b>		<b>4,835</b>	<b>4,835</b>	<b>9,964</b>	<b>9,964</b>	<b>29,598</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund		4,835	4,835	9,964	9,964	29,598	193,748
<b>Total</b>		<b>4,835</b>	<b>4,835</b>	<b>9,964</b>	<b>9,964</b>	<b>29,598</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan: New for 2015

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0210a  
**Project Name** Focus Car - outfit leased vehicle

Future

<b>Description</b>	<b>Total Project Cost: \$50,000</b>
Cost to outfit leased Focus vehicle	

<b>Justification</b>
We need to account for the cost to outfit the vehicles that are leased. Estimated cost is \$5,000 per new vehicle.  Focus vehicle will be replaced every 2 years with the 2nd two years of the lease going to a Detective

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment		5,000		5,000		10,000	40,000
<b>Total</b>		5,000		5,000		10,000	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund		5,000		5,000		10,000	40,000
<b>Total</b>		5,000		5,000		10,000	<b>Total</b>

<b>Budget Impact/Other</b>
Variance from 20 year plan: Cost of outfitting Focus vehicle is now accounted for separately from the vehicle purchase since the vehicle is now leased.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

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

City of Hopkins, MN

**Project #** 01-ERP-0211  
**Project Name** Network Server (3)

Future

**Description** **Total Project Cost:** \$263,500  
 Computer servers store information and system programs.  
 One server @ \$15,000 (to be purchased for digital squad car cameras storage and retrieval - see 01-ERP-213)

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
93,500	Equipment	8,500	8,500	8,500	8,500	8,500	42,500	127,500
<b>Total</b>	<b>Total</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>42,500</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
93,500	Equipment Replacement Fund	8,500	8,500	8,500	8,500	8,500	42,500	127,500
<b>Total</b>	<b>Total</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>42,500</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Cost stabilized at \$8,500 per year.  
 Estimate salvage/resale value on replaced item - \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

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

City of Hopkins, MN

**Project #** 01-ERP-0212  
**Project Name** Mobile Data Computers

Future

**Description** **Total Project Cost:** \$297,800  
 Mobile data computers installed in 11 squad cars used to receive calls from dispatch, query information from various databases, communicate car to car.  
 Current equipment: 11 - 2007 Panasonic Lap Tops

**Justification**  
 Limited life of 5 years - replacement necessary.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
47,000	Equipment	62,700					62,700	188,100
<b>Total</b>	<b>Total</b>	<b>62,700</b>					<b>62,700</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
47,000	Equipment Replacement Fund	57,000					57,000	188,100
	PKG - Parking Fund	5,700					5,700	
<b>Total</b>	<b>Total</b>	<b>62,700</b>					<b>62,700</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - ERP - Move back one year to 2014. All working - no problems.  
 Estimate salvage/resale value on replaced item: \$-0-

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0213  
**Project Name** Digital Squad Car Cameras

Future

**Description** **Total Project Cost:** \$256,200  
 Digital video camera system in each marked patrol car - used to document events in and out of the patrol car. Images downloaded to server for storage and retrieval.  
 Current equipment: 2009 ICOP Model 20/20-W LIVE

**Justification**  
 Police Dept. currently has ten digital camera units installed and a dedicated server. The life expectancy of the cameras is about five years. Current cameras were installed in September 2009.  
 Cost: 10 cameras @ \$5,000 per unit plus tax - \$53,430  
 1 server @ \$15,000 (to be purchased from Police Network Server (01-ERP-211) annual allocation that carries forward.  
 Estimated cost \$53,430. Cost could be lower if, at the time of replacement, a suitable product is available through a State or County equipment bid.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
42,600	Equipment		53,400				53,400	160,200
<b>Total</b>	<b>Total</b>		53,400				53,400	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
42,600	Equipment Replacement Fund		53,400				53,400	160,200
<b>Total</b>	<b>Total</b>		53,400				53,400	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Increase quantity to ten to cover all marked/unmarked patrol vehicles. Cost of cameras remains at \$5,000 each plus tax - \$53,430.  
 Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0214  
**Project Name** Tactical Ballistic Vests

Future

**Description** **Total Project Cost: \$137,500**  
 Tactical ballistic vests worn by members of the Hopkins Police Department High-risk Entry and Assault Team (HEAT). These vests offer a higher level of protection against weapon assault than the regular duty ballistic vest.  
 Current equipment: 11 - 2008 Titan Tactical Ballistic Vests

**Justification**  
 Federal and State grant monies have been available through the Ballistic Vest Program over the past several years. These grants only pay a portion of the total cost of the vest, leaving the Police Department to pay the balance. There is no guarantee that these grants will be available in the future. Warranty on the current vests expires in 2013.  
 Cost: 11 vests

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
43,200	Equipment					26,900	26,900	67,400
<b>Total</b>	<b>Total</b>					26,900	26,900	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
43,200	Equipment Replacement Fund					26,900	26,900	67,400
<b>Total</b>	<b>Total</b>					26,900	26,900	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Team membership has increased to 11.  
 Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0215  
**Project Name** Radios - Portable and Mobile Devices

Future

Description		Total Project Cost: \$600,000			
Portable and mobile radios used by the police, fire and public works departments to allow these departments to communicate on one frequency. Police and fire use their radios on a daily/regular basis. The public works only uses theirs in the event of an emergency.					
Estimated Replacement Cost (based on 2012 cost)					
Portable - \$3,800 x 111 = \$421,800					
Mobile - \$4,100 x 26 = \$106,600					
Total Radios		\$528,500			
Installation of mobile		\$ 71,600 est			
Grand Total		\$600,000 target budget			
	Police	Fire	PW	Total	
Portable	65	46	0	111	PW radios went to Fire as PW wasn't using them.
Mobile	17	9	0	26	
Police Est Cost	\$363,500				
Fire Est Cost	\$236,500				
Pub Works Est Cost	\$ 0				

Justification	
Provides radios so that the police, fire and public works can communicate on a common radio frequency during an emergency and multiple county interoperability.	
Mobile radios were replaced in police cars due to new model cars:	
2013 - replaced in Captain car, squad #3, & #5 (3 = \$12,300)	
2014 - replace in Squad #1, #2, PSO, Chief, DTF (5 = \$20,500)	
2015 - replace in squad #4, #6, Sergeant, Captain, FOCUS (5 = \$20,500)	
2016 - replace in squad parking (1 = \$4,100)	
note - some cars are duplicated as they are moved down to investigators	

Prior	Expenditures	2014	2015	2016	2017	2018	Total
12,300	Equipment	20,500	20,500	12,300		534,400	587,700
<b>Total</b>	<b>Total</b>	<b>20,500</b>	<b>20,500</b>	<b>12,300</b>		<b>534,400</b>	<b>587,700</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
12,300	Equipment Replacement Fund	20,500	20,500	12,300		534,400	587,700
<b>Total</b>	<b>Total</b>	<b>20,500</b>	<b>20,500</b>	<b>12,300</b>		<b>534,400</b>	<b>587,700</b>

Budget Impact/Other	
Variance from 20 year plan - Radio's have a 7-10 year life expectancy. Due to new squad models and the placement of the radios we needed to buy a new model of radio to fit into the squads..	
Estimate salvage/resale value on replaced item: \$0	

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Police  
**Contact** Police Captain  
**Type** Equipment  
**Useful Life** 4 years  
**Category** Equipment  
**Priority** 3 Important

City of Hopkins, MN

**Project #** 01-ERP-0217  
**Project Name** Taser Replacement

Future

**Total Project Cost:** \$119,300

**Description**  
 The police department will need to replace all of its X26 Tasers (ECD) Electronic Control Devices including all software and HD Camera systems and transition to the new X2 Tasers.

**Justification**  
 The current Tasers will need to be replaced due to the age and use of the equipment.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
18,600	Equipment				20,900		20,900	79,800
<b>Total</b>	<b>Total</b>				20,900		20,900	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
18,600	Equipment Replacement Fund				20,900		20,900	79,800
<b>Total</b>	<b>Total</b>				20,900		20,900	<b>Total</b>

**Budget Impact/Other**

Using the numbers obtained from Tasers Bob Lovering, the cost breaks down as shown below:

8 X2 Tasers	\$7,600.00
8 HD Cams	\$3,999.60
8 4yr Warranty/X2	\$2,399.92
8 4yr Warranty/Cam	\$1,199.96
6 Blade Tech Holsters	\$ 359.70
56 Cartridges	\$1,621.20
Download Kit	\$ 14.95
Shipping	\$ 120.00
Total	\$17,315.33 (plus tax)

w/Tax est \$18,575

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Bldg/Equip Ser

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0710  
**Project Name** 4X4 1/2 Ton Truck

**Type** Equipment

**Useful Life** 10 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost:** \$96,700

## Description

Pickup used by various divisions of Public Works.

## Justification

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
23,300	Vehicles					31,300	31,300	42,100
<b>Total</b>	<b>Total</b>					<b>31,300</b>	<b>31,300</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
23,300	Equipment Replacement Fund					31,300	31,300	42,100
<b>Total</b>	<b>Total</b>					<b>31,300</b>	<b>31,300</b>	<b>Total</b>

## Budget Impact/Other

Variance from 20 year plan - move up from 2009 to 2008 - Fire Dept has requested to acquire surplus pickup for its use by daytime responders. Estimate salvage/resale value on replaced item: \$1,500

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Engineering

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0700  
**Project Name** Engineering Van

**Type** Equipment

**Useful Life** 10 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost:** \$46,900

**Description**

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

Cost of paint the old Police Dept Chevy Tahoe

Current vehicle: 2000 Chevrolet Suburban (#700)

**Justification**

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
16,000	Vehicles	2,000					2,000	28,900
<b>Total</b>	<b>Total</b>	<b>2,000</b>					<b>2,000</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
16,000	Equipment Replacement Fund	2,000					2,000	28,900
<b>Total</b>	<b>Total</b>	<b>2,000</b>					<b>2,000</b>	<b>Total</b>

**Budget Impact/Other**

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0802  
**Project Name** 3/4 Ton Utility Truck

**Type** Equipment

**Useful Life** 14 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost: \$80,900**

**Description**  
 3/4 ton truck with utility body used for transporting tools and equipment for repair of various buildings, irrigation, etc. around the city.  
  
 Current vehicle: 1998 Dodge Ram 3500 (#805)

**Justification**

Expenditures	2014	2015	2016	2017	2018	Total	Future
Vehicles	32,200					32,200	48,700
<b>Total</b>	<b>32,200</b>					<b>32,200</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund	32,200					32,200	48,700
<b>Total</b>	<b>32,200</b>					<b>32,200</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - move back from 2013 to 2014.  
 Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0806

**Type** Equipment

**Project Name** Tractor

**Useful Life** 30 years

**Category** Equipment

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost: \$52,000</b>
Farm type tractors with cab used with various attachments. Ice rink sweeping, flail mower, fertilizing, aeration, plowing and grass seeding.	
Current equipment: 1984 Ford Tractor 2910 (#816)	

<b>Justification</b>

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment	52,000					52,000
<b>Total</b>	<b>52,000</b>					<b>52,000</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>
Equipment Replacement Fund	52,000					52,000
<b>Total</b>	<b>52,000</b>					<b>52,000</b>

<b>Budget Impact/Other</b>
Variance from 20 year plan. Estimate salvage/resale value on replaced item: \$3,500 Move tractor up to 2014. Replace with toolcat with blower and broom attachment. Original tractor was to be replaced in 2014. (30 Years) Increase amount to reflect actual.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 15 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$92,240

**Description**  
 Truckster used by Parks Division of Public Works for ballfield and parks maintenance.  
  
 Current equipment: 1996 Toro Workman (#818), 2004 Toro Workman 3200 (#820), 2004 Toro Workman 2110 (#821)

**Justification**  
 Park maintenance, ballfield grooming and weed spraying.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
29,900	Equipment	11,000					11,000	51,340
<b>Total</b>	<b>Total</b>	<b>11,000</b>					<b>11,000</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
29,900	Equipment Replacement Fund	11,000					11,000	51,340
<b>Total</b>	<b>Total</b>	<b>11,000</b>					<b>11,000</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Move from 2013 to 2014.  
 Estimate salvage/resale value on replaced item: (3) \$1,400 each  
 Reduce to \$11,000 to purchase a electric style workman.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 8 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$169,000

**Description**

Riding mowers used by Parks Division of Public Works.

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

**Justification**

Mowing city parks and right of ways.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
49,000	Equipment		11,000	20,000			31,000	89,000
<b>Total</b>	<b>Total</b>		11,000	20,000			31,000	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
49,000	Equipment Replacement Fund		11,000	20,000			31,000	89,000
<b>Total</b>	<b>Total</b>		11,000	20,000			31,000	<b>Total</b>

**Budget Impact/Other**

Variance from 20 year plan - move back from 2014 to 2015. Move back from 2015 to 2016.  
 Estimate salvage/resale value on replaced item: \$600 each

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0809

**Type** Equipment

**Project Name** Slope Mower

**Useful Life** 15 years

**Category** Equipment

Future

**Priority** n/a

**Total Project Cost:** \$83,600

Description
Current equipment: 2001 DEW EZE ATM72 Slope Mower (#828)

Justification

Expenditures	2014	2015	2016	2017	2018	Total	Future
Equipment			32,700			32,700	50,900
<b>Total</b>			<b>32,700</b>			<b>32,700</b>	<b>Total</b>

Funding Sources	2014	2015	2016	2017	2018	Total	Future
Equipment Replacement Fund			32,700			32,700	50,900
<b>Total</b>			<b>32,700</b>			<b>32,700</b>	<b>Total</b>

Budget Impact/Other
Variance from 20 year plan - none Estimate salvage/resale value on replaced item: \$1,000

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0811

**Type** Equipment

**Project Name** Turf Sweeper

**Useful Life** 15 years

**Category** Equipment

Future

**Priority** n/a

<b>Description</b>	<b>Total Project Cost:</b> \$57,600
Turf sweeper used by Parks Division of Public Works.	

<b>Justification</b>
Spring and fall leaf pick up, debris pick up.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
11,600	Equipment					18,000	18,000	28,000
<b>Total</b>	<b>Total</b>					18,000	18,000	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
11,600	Equipment Replacement Fund					18,000	18,000	28,000
<b>Total</b>	<b>Total</b>					18,000	18,000	<b>Total</b>

<b>Budget Impact/Other</b>
Variance from 20 year plan - move from 2001 to 2003 - current unit in good condition. Estimate salvage/resale value on replaced item: \$1,500

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0812

**Type** Equipment

**Project Name** Stump Cutter

**Useful Life** 20 years

**Category** Equipment

Future

**Priority** n/a

Description	Total Project Cost: \$21,200
Stump cutter used by Parks Division of Public Works.	
Current equipment: 1997 Vermeer Stump Cutter (#832)	

Justification
Chipping out stumps of trees removed from city property.

Expenditures	2014	2015	2016	2017	2018	Total
Equipment				21,200		21,200
<b>Total</b>				21,200		21,200

Funding Sources	2014	2015	2016	2017	2018	Total
Equipment Replacement Fund				21,200		21,200
<b>Total</b>				21,200		21,200

Budget Impact/Other
Variance from 20 year plan - extend to 20 years to reflect actual. Estimate salvage/resale value on replaced item: \$1,800

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0815  
**Project Name** Skid Loader

**Type** Equipment

**Useful Life** 12 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$77,600

**Description**

Current equipment: 2004 Bobcat 463 (#833)

**Justification**

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment				32,000		32,000	45,600
<b>Total</b>				<b>32,000</b>		<b>32,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund				32,000		32,000	45,600
<b>Total</b>				<b>32,000</b>		<b>32,000</b>	<b>Total</b>

**Budget Impact/Other**

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0816  
**Project Name** Toolcat

**Type** Equipment

**Useful Life** 8 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$193,500

**Description**  
 Use by Public Works for snow removal, skating rinks, sweeping, ballfield maintenance and transportation of people and materials.  
 Current vehicle: 2010 Bobcat (#815)

**Justification**  
 New machine.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
50,000	Equipment					63,300	63,300	80,200
<b>Total</b>	<b>Total</b>					63,300	63,300	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
50,000	Equipment Replacement Fund					63,300	63,300	80,200
<b>Total</b>	<b>Total</b>					63,300	63,300	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 8 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost:** \$141,700

**Description**  
 3/4 ton pickup used by Street Division of Public Works for heavy loads and pulling trailers.  
  
 Current vehicle: 2006 Ford F250 (#302)

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
24,000	Vehicles		30,400				30,400	87,300
<b>Total</b>	<b>Total</b>		30,400				30,400	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
24,000	Equipment Replacement Fund		30,400				30,400	87,300
<b>Total</b>	<b>Total</b>		30,400				30,400	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Unit in good condition - move out 2 years.  
 Estimate salvage/resale value on replaced item: \$1,500

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0302  
**Project Name** 4x2 1 Ton Dump Truck

**Type** Equipment

**Useful Life** 12 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$162,900

**Description**  
 Truck used in the Street Division of Public Works.  
  
 Current vehicle: 2006 Ford F350 Pickup (#307)

**Justification**  
 Plows alleys in winter, light hauling, snow removal and transportation.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
30,500	Equipment					54,600	54,600	77,800
<b>Total</b>	<b>Total</b>					54,600	54,600	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
30,500	Equipment Replacement Fund					54,600	54,600	77,800
<b>Total</b>	<b>Total</b>					54,600	54,600	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - change from 4x4 to 4x2 truck. Reduce cost to \$30,500. Move up from 2008 to 2006. Extend useful life from 8 to 12 years.  
 Estimate salvage/resale value on replaced item: \$3,500

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0305  
**Project Name** Single Axle Dump Truck (3)

**Type** Equipment

**Useful Life** 17 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost:** \$674,100

**Description**  
 Single axle dump truck used by various division of Public Works.  
  
 Current vehicles: 2001 Ford L7501 (#313) & 2005 Freightliner M2 106 (#312)

**Justification**  
 Vehicle used for heavy hauling, snow plowing and sanding.  
 Adding additional single axle truck in place of tandem truck from 01-ERP-306.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
207,400	Vehicles					124,000	124,000	342,700
<b>Total</b>	<b>Total</b>					<b>124,000</b>	<b>124,000</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
207,400	Equipment Replacement Fund					124,000	124,000	342,700
<b>Total</b>	<b>Total</b>					<b>124,000</b>	<b>124,000</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - Move 1 truck from tandem (was in 101-ERP-306) to single axle for 2012.  
 Estimate salvage/resale value on replaced item: \$4,500 each  
 We would then have 3 single axel (chagne from 2) dump truck and 1 tandem axel dump truck.

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0306  
**Project Name** Tandem Dump Truck

**Type** Equipment

**Useful Life** 17 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost:** \$195,200

**Description**

Dump truck used in Streets Division of Public Works.

Current vehicles: 1996 Ford L-8000 (#315) & 1998 Ford LT8500 (#314)

**Justification**

Trucks used for heavy hauling, snow plowing and sanding.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
22,000	Vehicles					173,200	173,200
<b>Total</b>	<b>Total</b>					<b>173,200</b>	<b>173,200</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
22,000	Equipment Replacement Fund					173,200	173,200
<b>Total</b>	<b>Total</b>					<b>173,200</b>	<b>173,200</b>

**Budget Impact/Other**

Variance from 20 year plan - Change one (was two) tandem to single axle and move to 01-ERP-305. Decrease amount \$15,000 for change in type of vehicle.  
 Estimate salvage/resale value on replaced item: \$-0-  
 We are then down to 1 tandem dump truck and 3 single axel dump trucks

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0307  
**Project Name** Water Truck

**Type** Equipment

**Useful Life** 22 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost:** \$195,000

**Description**  
 Water truck used in Streets and Parks Division of Public Works.  
  
 Current vehicle: 1995 Ford Water Truck (#316)

**Justification**  
 Used for street flushing, watering trees and plants, rink flooding and standby fire protection.

Prior	Expenditures	2014	2015	2016	2017	2018	Total
45,000	Vehicles				150,000		150,000
<b>Total</b>	<b>Total</b>				150,000		150,000

Prior	Funding Sources	2014	2015	2016	2017	2018	Total
45,000	Equipment Replacement Fund				150,000		150,000
<b>Total</b>	<b>Total</b>				150,000		150,000

**Budget Impact/Other**  
 Variance from 20 year plan - replace tanker only in 2010 - replace tanker, cab & chassis in 2017, tanker only again in 2032 and entire vehicle in 2039. Change to a 22 year life.  
 Estimate salvage/resale value on replaced item: \$8,500

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 12 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$187,600

**Description**  
 Loading trucks, landscape work, snow removal, material handling.  
  
 Current equipment: 2004 Bobcat S-1851R Skid Loader (#324) & 2011 Bobcat S650 Skid-Steer Loader (#325)

**Justification**

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
36,000	Equipment			41,900			41,900	109,700
<b>Total</b>	<b>Total</b>			41,900			41,900	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
36,000	Equipment Replacement Fund			41,900			41,900	109,700
<b>Total</b>	<b>Total</b>			41,900			41,900	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan - move back from 2010 to 2011.  
 Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Public Works: Streets/Traffic

**Contact** Public Works Director

**Type** Equipment

**Useful Life** 20 years

**Category** Equipment

**Priority** n/a

**Project #** 01-ERP-0312

**Project Name** Roller

Future

**Total Project Cost:** \$127,900

## Description

Used by Street Department for asphalt repair and resurfacing.

Current equipment: 1989 Ingersoll Rand Roller (#330)

## Justification

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment			45,900			45,900	82,000
<b>Total</b>			<b>45,900</b>			<b>45,900</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund			45,900			45,900	82,000
<b>Total</b>			<b>45,900</b>			<b>45,900</b>	<b>Total</b>

## Budget Impact/Other

Variance from 20 year plan - Move back from 2014 to 2016.  
 Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0313

**Type** Equipment

**Project Name** Striper

**Useful Life** 12 years

**Category** Equipment

Future

**Priority** n/a

**Total Project Cost:** \$27,200

**Description**

Line striper.

Current equipment: 1993 Line Striper A1990 (#352)

**Justification**

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment				11,200		11,200	16,000
<b>Total</b>				<b>11,200</b>		<b>11,200</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund				11,200		11,200	16,000
<b>Total</b>				<b>11,200</b>		<b>11,200</b>	<b>Total</b>

**Budget Impact/Other**

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Public Works: Streets/Traffic

**Contact** Public Works Director

**Type** Equipment

**Useful Life** 20 years

**Category** Equipment

**Priority** n/a

**Project #** 01-ERP-0314

**Project Name** Asphalt Paver

Future

**Total Project Cost:** \$138,800

## Description

Asphalt paver used by Streets Division of Public Works.

Current equipment: 1994 Caterpillar AD200B Paver (#337)

## Justification

Paving streets and parking lots.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment			48,800			48,800	90,000
<b>Total</b>			<b>48,800</b>			<b>48,800</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund			48,800			48,800	90,000
<b>Total</b>			<b>48,800</b>			<b>48,800</b>	<b>Total</b>

## Budget Impact/Other

Variance from 20 year plan. Move back from 2014 to 2015  
 Estimate salvage/resale value on replaced item: \$500

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Public Works: Streets/Traffic

**Contact** Public Works Director

**Type** Equipment

**Useful Life** 20 years

**Category** Equipment

**Priority** n/a

**Project #** 01-ERP-0315

**Project Name** Snow Blower

Future

**Total Project Cost:** \$182,000

## Description

Snow blower used by the Streets Division of Public Works.

Current equipment: 1996 SnoGo WK800 (#344)

## Justification

Blowing and loading snow off Mainstreet into trucks.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment	65,000					65,000	117,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund	65,000					65,000	117,000
<b>Total</b>	<b>65,000</b>					<b>65,000</b>	<b>Total</b>

## Budget Impact/Other

Variance from 20 year plan. Move from 2016 to 2014. Reduce amount to purchase hydraulic powered blower.  
Estimate salvage/resale value on replaced item: \$4,500

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Public Works: Streets/Traffic

**Contact** Public Works Director

**Type** Equipment

**Useful Life** 10 years

**Category** Equipment

**Priority** n/a

**Project #** 01-ERP-0317

**Project Name** Sign Machine (Traffic)

Future

**Total Project Cost:** \$31,500

## Description

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

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

## Justification

Existing machine is not repairable and needs updating/

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment		13,400				13,400	18,100
<b>Total</b>		<b>13,400</b>				<b>13,400</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment Replacement Fund		13,400				13,400	18,100
<b>Total</b>		<b>13,400</b>				<b>13,400</b>	<b>Total</b>

## Budget Impact/Other

Variance from 20 year plan - new

Estimate salvage/resale value on replaced item: \$-0-

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

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

Future

**Description** **Total Project Cost:** \$1,462,600  
 Refuse truck used by Refuse Utility Division of Public Works.  
 Current vehicle: 2005 Peterbilt Rapid Rail (#901) & 2011 Freightliner Rapid Rail (#900)

**Justification**  
 Residential waste pick up.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
349,100	Vehicles		204,800				204,800	908,700
<b>Total</b>	<b>Total</b>		204,800				204,800	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
349,100	RF - Refuse Fund		204,800				204,800	908,700
<b>Total</b>	<b>Total</b>		204,800				204,800	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

**Project #** 01-ERP-0901  
**Project Name** Refuse Truck (Rear-L)

Future

**Description** **Total Project Cost:** \$238,100  
 Refuse truck used by Refuse Utility Division of Public Works.  
 Current vehicle: 1996 Freightliner FL70 (#903)

**Justification**  
 Residential waste pick up.

<u>Expenditures</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>	<u>Future</u>
Vehicles		101,600				101,600	136,500
<b>Total</b>		<b>101,600</b>				<b>101,600</b>	<b>Total</b>

<u>Funding Sources</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>Total</u>	<u>Future</u>
RF - Refuse Fund		101,600				101,600	136,500
<b>Total</b>		<b>101,600</b>				<b>101,600</b>	<b>Total</b>

**Budget Impact/Other**  
 Variance from 20 year plan. Move back one year to evaluate needs.  
 Estimate salvage/resale value on replaced item: \$9,000

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Sewer

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 10 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost: \$96,900**

<b>Description</b>
Truck used by Water/Sewer Division of Public Works.
Current vehicle: 2004 Chevrolet Pickup (#501)

<b>Justification</b>
Snow plowing, light hauling, pulling trailers, general purpose transportation.

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
26,600	Vehicles	30,000					30,000	40,300
<b>Total</b>	<b>Total</b>	<b>30,000</b>					<b>30,000</b>	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
26,600	SF - Sanitary Sewer Fund	30,000					30,000	40,300
<b>Total</b>	<b>Total</b>	<b>30,000</b>					<b>30,000</b>	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Sewer

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 10 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost:** \$129,800

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

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

Prior	Expenditures	2014	2015	2016	2017	2018	Total	Future
51,000	Vehicles			33,600			33,600	45,200
<b>Total</b>	<b>Total</b>			33,600			33,600	<b>Total</b>

Prior	Funding Sources	2014	2015	2016	2017	2018	Total	Future
51,000	SF - Sanitary Sewer Fund			33,600			33,600	45,200
<b>Total</b>	<b>Total</b>			33,600			33,600	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

**Department** Sewer  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 25 years  
**Category** Equipment  
**Priority** n/a

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

Future

**Total Project Cost: \$49,400**

**Description**  
 Portable generator used by Water/Sewer Divisions of Public Works.  
 Current equipment: 1997 Kohler Generator, 2008 Caterpillar C15 (#537)

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

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Equipment				26,400		26,400	23,000
<b>Total</b>				<b>26,400</b>		<b>26,400</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
SF - Sanitary Sewer Fund				26,400		26,400	23,000
<b>Total</b>				<b>26,400</b>		<b>26,400</b>	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

**Department** Water

City of Hopkins, MN

**Contact** Public Works Director

<b>Project #</b>	<b>01-ERP-0500</b>
<b>Project Name</b>	<b>1/2 Ton Truck</b>

**Type** Equipment

**Useful Life** 10 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost: \$83,300**

<b>Description</b>
Trucks used by Water Department.
Current vehicle: 2007 Chevrolet Pickup

<b>Justification</b>

<b>Prior</b>	<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
20,500	Vehicles				26,800		26,800	36,000
<b>Total</b>	<b>Total</b>				26,800		26,800	<b>Total</b>

<b>Prior</b>	<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
20,500	WF - Water Fund				26,800		26,800	36,000
<b>Total</b>	<b>Total</b>				26,800		26,800	<b>Total</b>

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

# EQUIPMENT REPLACEMENT PLAN

2014 *thru* 2018

City of Hopkins, MN

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

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

Future

**Total Project Cost:** \$81,800

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

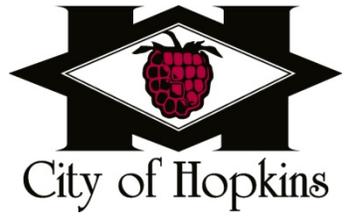
**Justification**  
 Transportation to and from job sites, box carries tools used by personnel for job site repairs and light hauling.

<b>Expenditures</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
Vehicles				34,900		34,900	46,900
<b>Total</b>				<b>34,900</b>		<b>34,900</b>	<b>Total</b>

<b>Funding Sources</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Total</b>	<b>Future</b>
WF - Water Fund				34,900		34,900	46,900
<b>Total</b>				<b>34,900</b>		<b>34,900</b>	<b>Total</b>

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

# **TWENTY-YEAR REPLACEMENT SCHEDULE**



01-Aug-13

**EQUIPMENT REPLACEMENT SCHEDULE**

\$831,000

INFLATION FACTOR 3.0%

REPL

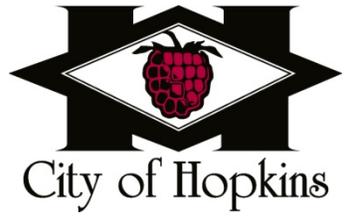
EQUIPMENT /VEHICLES		YRS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
<b>ACTIVITY CENTER</b>																							
ERP-030	Copy Machine (to be leased)																						
ERP-031	Refrigerator/Freezer	30						1															
SUBTOTAL								1															
<b>ARTS CENTER</b>																							
ERP-1100	Copy Machine (leased)																						
ERP-1101	Carpet Extractor	10									5,200										7,000		
ERP-1102	Kitchen Catering Equipment	12												7,100									
ERP-1103	Video Camera Updates	5				3,700					4,300						5,000				5,800		
ERP-1104	Theater Projector	5					17,100					19,800					22,900						
ERP-1105	Community Room A/V	7		11,000							13,500							16,600					
ERP-1106	Digital Information Sign	5		2,000					2,300					2,700						3,100			
ERP-1107	Theater Projection Screen	10	5,000										6,700										
ERP-1108	Theater Presentation Microphone	6	6,000						7,100						8,500							10,200	
			11,000	13,000		3,700	17,100		9,400		23,000	19,800	6,700	9,800	8,500	5,000	22,900	16,600	3,100			23,000	
<b>CITY HALL ADMIN</b>																							
ERP-003	Network Upgrade	1	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
ERP-004	Phone System	8		76,000								76,000										93,500	
ERP-005	Financial Software	7	250,000																				
ERP-006	Computers	3-5	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
ERP-009	Network Infrastructure Upgrade	15									23,400												
ERP-012	Core Network Switch	6					12,000						14,300								17,000		
EQUIPMENT SUBTOTAL			288,000	114,000	38,000	38,000	50,000	38,000	38,000	38,000	61,400	114,000	52,300	38,000	38,000	38,000	38,000	38,000	38,000	38,000	55,000	131,500	38,000
<b>COMMUNITY SERVICES</b>																							
ERP-001	Main Copier (leased)																						
ERP-002	Small Copier (to be leased)																						
ERP-008	Document Mgmt. Scanner (2)	5				6,000	6,000				6,900	6,900				8,000	8,000						
ERP-010	Election Booths	20																					
ERP-011	Election Equipment	10	50,000									67,200											
EQUIPMENT SUBTOTAL			50,000			6,000	6,000				6,900	74,100				8,000	8,000						
<b>FIRE</b>																							
ERP-100	Tele-Squirt <b>E-2</b>	10				570,900																	
ERP-101	Fire Pumper <b>E-3</b>	20													722,400								
ERP-103	Duty Chief Vehicle	5			37,000					44,100					51,100						57,500		
ERP-105	Quick Attack Pumper/Rescue <b>R-8</b>	10									314,500											422,600	
ERP-105a	Utility Vehicle	5		40,000					46,000					53,700							62,000		
ERP-106	Aerial Truck <b>L-9</b>	20	54,217	54,217	54,217	54,217	54,217										1,572,000						
VEHICLES SUBTOTAL			54,217	94,217	91,217	625,117	54,217		46,000	44,100	314,500			53,700	773,500	767,200	1,572,000		62,000	57,500	422,600		
ERP-107	Air Compressor	15			34,900																	54,400	
ERP-108	Breathing Apparatus (45)	10			250,000										336,000								
ERP-109	Extraction Tool (2)	10						27,400			30,000										36,900		
ERP-110	Copy Machine (to be leased)																						
ERP-112	Thermal Imaging Camera (2)	10				12,900						15,400									17,400		
ERP-113	Emergency Preparedness Siren	20													38,500								
ERP-114	Floor Scrubber	12		14,300																	20,300		
ERP-116	Workout Equip - Elliptical	6		5,800						6,700											7,800		
ERP-117	Workout Equip - Treadmill #1	5		5,800						6,700					7,800						9,000		
ERP-118	Workout Equip - Treadmill #2	5			5,800						6,700				7,800						7,800		
ERP-119	Workout Equip - Weight Lifting	5		5,800						6,700					7,800						9,000		
ERP-120	Defibrillator (2)	4	7,200				7,800				8,600				9,300						10,200		
ERP-122	Workout Equip - Dumb Bells	10				5,000											6,700						
ERP-215	Radios-Portable & Mobile						236,500																
EQUIPMENT SUBTOTAL			7,200	31,700	284,900	23,700	244,300	27,400	13,400	6,700	45,300	15,400		15,600	383,800	60,000		36,900	28,200	54,400			

			REPL																				
EQUIPMENT/VEHICLES			YRS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b>POLICE</b>																							
ERP-200	Squad #1	#204	3	45,000			49,000			53,700			58,700			64,000			70,000			76,600	
ERP-200	Squad #2	#207	3	45,000			49,000			53,700			58,700			64,000			70,000			76,600	
ERP-200	Squad #3	#208	3		45,000				49,000			53,700			58,700			64,000			70,000		
ERP-200	Squad #4	#202	3		45,000		49,000			53,700			58,700			64,000			70,000			76,600	
ERP-200	Squad #5	#229	3		45,000		49,000			53,700			58,700			64,000			70,000			76,600	
ERP-200	Squad #6	#200	3		45,000		49,000			53,700			58,700			64,000			70,000			76,600	
ERP-201	Sergeant Vehicle	#209	4		45,000				50,600			57,000				64,000						72,000	
ERP-202	Parking Vehicle	#211	10			27,200									36,600								
ERP-203	PSO Utility 4x4	#212	6	47,700						60,400						72,100						86,100	
ERP-204	Admin Car #	(chief) - leased	2	4,694	4,694	4,980	4,980	5,280	5,280	5,600	5,600	5,900	5,900	6,300	6,300	6,690	6,690	7,100	7,100	7,530	7,530	7,990	7,990
ERP-204a	Outfit Leased Admin Car			5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000	
ERP-204	Chief car to Inv Sergeant	- leased	2		4,694	4,694	4,980	4,980	5,280	5,280	5,600	5,600	5,900	5,900	6,300	6,300	6,690	6,690	7,100	7,100	7,530	7,530	
ERP-204	Admin Car #218	(captain)	2		4,835	4,835	5,129	5,129	5,440	5,440	5,770	5,770	6,100	6,100	6,500	6,500	6,900	6,900	7,300	7,300	7,750	7,750	8,200
ERP-204a	Outfit Leased Admin Car			5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000	
ERP-204	Capt. car to Detective 3	- leased	2		4,835	4,835	5,129	5,129	5,440	5,440	5,770	5,770	6,100	6,100	6,500	6,500	6,900	6,900	7,300	7,300	7,750	7,750	
ERP-206	Drug Task Force	- leased	2	4,694	4,694	4,980	4,980	5,280	5,280	5,600	5,600	5,900	5,900	6,300	6,300	6,690	6,690	7,100	7,100	7,530	7,530	7,990	7,990
ERP-206a	Outfit Leased DTF car			5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000	
ERP-206a	DTF to Detective 1	- leased	2		4,694	4,694	4,980	4,980	5,280	5,280	5,600	5,600	5,900	5,900	6,300	6,300	6,690	6,690	7,100	7,100	7,530	7,530	
ERP-210	Focus Car	- leased	2		4,835	4,835	5,129	5,129	5,440	5,440	5,770	5,770	6,100	6,100	6,500	6,500	6,900	6,900	7,300	7,300	7,750	7,750	8,200
ERP-210a	Outfit Leased Focus car			5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000		5,000	
ERP-210a	Focus car to Detective 2	- leased	2		4,835	4,835	5,129	5,129	5,440	5,440	5,770	5,770	6,100	6,100	6,500	6,500	6,900	6,900	7,300	7,300	7,750	7,750	
ERP-205	SWAT Vehicle	#240	15		30,000																	46,700	
ERP-206	Police Svcs Liaison vehicle	- deleted	15																				
VEHICLES SUBTOTAL				157,088	164,058	186,218	147,276	148,448	200,258	220,698	161,580	162,820	231,140	175,540	177,000	297,880	254,780	192,380	205,980	207,660	328,060	310,440	226,140
ERP-208	Computer System		20																				
ERP-209	Copy Machine		5			22,100					25,600					29,700						34,400	
ERP-210	Log Recorder	(deleted from ERP)	7																				
ERP-211	Network Server (3)		3	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500
ERP-212	Mobile Data Computers		5	62,700					62,700					62,700					62,700				
ERP-213	Digital Squad Car Cameras		5		53,400					53,400					53,400						53,400		
ERP-214	Tactical Ballistic Vests (9)		5				26,900					31,200					36,200						
ERP-215	Radios-Portable & Mobile			20,500	20,500	12,300		297,900															
ERP-216	911 Phone System (Viper)	(deleted)																					
ERP-217	Taser Replacement		4			20,900				23,500					26,500				29,800				
EQUIPMENT SUBTOTAL				91,700	82,400	42,900	29,400	333,300	71,200	61,900	57,600	8,500	39,700	71,200	88,400	38,200	8,500	44,700	101,000	61,900	42,900	8,500	8,500
<b>P.W. ADMIN</b>																							
ERP-215	Radios-Portable & Mobile																						
<b>P.W. BLDG./EQUIPMENT SVCS</b>																							
ERP-710	1/2 Ton Truck		10					31,300											42,100				
ERP-711	Vehicle Washer		12						8,300													11,500	
							31,300		8,300										42,100			11,500	
<b>P.W. ENGINEERING</b>																							
ERP-700	Engineering Van		10	2,000										28,900									
ERP-701	Printer/Scanner (leased)																						
				2,000										28,900									

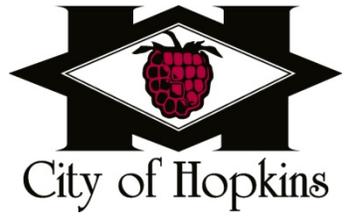
EQUIPMENT /VEHICLES	REPL																				
	YRS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<b><u>P.W. PARKS &amp; FORESTRY</u></b>																					
ERP-800	1/2 Ton Truck	10									35,400										
ERP-801	4x4 3/4 Ton Truck	8						42,600								54,000					
ERP-801	4x4 3/4 Ton Truck	8						42,600								54,000					
ERP-802	3/4 Ton Utility Truck	10	32,200													48,700					
ERP-804	Log Truck (50% w/Refuse)	15								81,800											
ERP-805	Aerial Lift	20																		228,900	
ERP-806	Tractor	30	52,000																		
ERP-807	Truckster (#818)	15	11,000																	17,140	
ERP-807	Truckster (#820)	15						23,000													
ERP-807	Truckster (#821)	15						11,200													
ERP-808	Riding Mower (#823)	8			20,000							25,300									32,100
ERP-808	Riding Mower (#826)	8		11,000							13,900										17,700
ERP-809	Slope Mower (#828)	15			32,700																50,900
ERP-810	Large Turf Mower (#825)	10						92,700													124,600
ERP-811	Turf Sweeper	15				18,000															28,000
ERP-812	Stump Cutter	20				21,200															
ERP-813	Brush Clipper	20																			43,700
ERP-814	Trailer Flatbed	15						2,200													
ERP-815	Skid Loader	12			32,000																45,600
ERP-816	Toolcat	8				63,300								80,200							
ERP-817	Grass Seed Applicator	20																			
VEHICLES SUBTOTAL			95,200	11,000	52,700	53,200	81,300	34,200	180,100		81,800	49,300	25,300		80,200	156,700	62,740	353,500	68,600	32,100	71,700
<b><u>P.W. STREETS/TRAFFIC</u></b>																					
ERP-300	4x4 3/4 Ton Truck/Plow	10										28,900									
ERP-301	4x4 3/4 Ton Truck/Plow	8		30,400								38,500									48,800
ERP-302	4x2 1 Ton Dump Truck	12				54,600															77,800
ERP-303	1 Ton Dump Truck	12										49,500									
ERP-303	1 Ton Dump Truck	12										53,400									
ERP-304	1 Ton Boom Truck	17																			136,400
ERP-305	Single Axle Dump Truck	17							132,100												
ERP-305	Single Axle Dump Truck	17					124,000														
ERP-305	Single Axle Dump Truck	17																			210,600
ERP-306	Tandem Dump Truck	17					173,200														
ERP-307	Water Truck	22				150,000															
ERP-308	Front End Loader	15														268,000					
ERP-308	Front End Loader	18										268,600									
ERP-309	Skid Loader	12			41,900																59,700
ERP-309	Skid Loader	12										50,000									
ERP-310	Grader	20													167,300						
ERP-311	Sweeper	12								156,400											
ERP-312	Roller	20			45,900																
ERP-313	Striper	12				11,200															16,000
ERP-314	Paver	20				48,800															
ERP-315	Snow Blower	20	65,000																		
ERP-316	Trailer	20																			
ERP-317	Sign Machine	10		13,400											18,100						
ERP-318	Asphalt Hot Mix Heating Box	12										22,100									
ERP-319	Regenerative Air Sweeper	20																			
VEHICLES SUBTOTAL			65,000	43,800	136,600	161,200	351,800			288,500	103,400	336,000	71,600	185,400		268,000	59,700	363,000	77,800	48,800	

EQUIPMENT /VEHICLES		REPL	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
		YRS																				
<b><u>HRA</u></b>																						
ERP-400	4x4 3/4 Ton Truck	8		32,400								41,100									52,100	
ERP-401	Copier	8	13,000								16,500								20,900			
SUBTOTAL			13,000	32,400							16,500	41,100							20,900	52,100		
<b><u>WATER</u></b>																						
ERP-500	1/2 Ton Truck	10				26,800										36,000						
ERP-501	3/4 Ton Utility Truck	10				34,900										46,900						
ERP-502	Backhoe	20																				
ERP-503	Air Compressor	20																	41,700			
ERP-506	Copy Machine (to be leased)																					
ERP-507	Telephone System	8		6,800								6,800									8,600	
SUBTOTAL				6,800		61,700						6,800				82,900	41,700				8,600	
<b><u>SEWER</u></b>																						
ERP-550	4x4 3/4 Ton Truck	10	30,000													40,300						
ERP-551	3/4 Ton Utility Truck	10			33,600												45,200					
ERP-552	Jet Vactor	20							180,800													
ERP-555	Generator	25				26,400																
ERP-555	Generator	25									23,000											
ERP-557	Telephone System	8		6,800								6,800									8,600	
SUBTOTAL			30,000	6,800	33,600	26,400			180,800		23,000	6,800		40,300	45,200						8,600	
<b><u>REFUSE</u></b>																						
ERP-900	Refuse Truck (RAP-R)	10		204,800												275,200						
ERP-900	Refuse Truck (RAP-R)	10								270,300												363,200
ERP-901	Refuse Truck (Rear-L)	10		101,600												136,500						
ERP-803	Swap Loader	20																			144,800	
ERP-804	Log Truck (50% w/Forestry)	20									81,800											
SUBTOTAL				306,400					270,300	81,800				411,700					144,800	363,200		
<b><u>STORM SEWER</u></b>																						
<b><u>PAVILION</u></b>																						
ERP-1000	Ice Resurfacers	12														256,600						
ERP-1001	Electric Ice Edger	12										6,700										
SUBTOTAL												6,700		256,600								

EQUIPMENT /VEHICLES	REPL																					
	YRS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
<b>TOTALS</b>		<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2032</b>	
GENERAL FUND-VEHICLES/EQUIP		373,505	313,075	466,735	986,793	667,065	234,458	446,798	494,180	662,520	616,440	301,340	416,100	1,151,580	1,289,980	2,022,880	631,720	700,960	502,960	765,140	297,840	
GENERAL FUND-OTHER EQUIP		436,900	228,100	365,800	97,100	633,600	136,601	121,600	102,300	122,100	243,200	123,500	142,000	460,000	114,500	90,700	175,900	145,100	228,800	58,000	46,500	
HRA		13,000	32,400							16,500	41,100						20,900	52,100				
ARTS CENTER		11,000	13,000		3,700	17,100		9,400		23,000	19,800	6,700	9,800	8,500	5,000	22,900	16,600	3,100		23,000		
WATER			6,800		61,700						6,800				82,900	41,700				8,600		
SEWER		30,000	6,800	33,600	26,400			180,800		23,000	6,800		40,300	45,200						8,600		
REFUSE			306,400						270,300	81,800			411,700				144,800	363,200				
STORM SEWER																						
PAVILION											6,700		256,600									
<b>GENERAL FUND TOTAL</b>		810,405	541,175	832,535	1,083,893	1,300,665	371,059	568,398	596,480	784,620	859,640	424,840	558,100	1,611,580	1,404,480	2,113,580	807,620	846,060	731,760	823,140	344,340	
<b>HRA TOTAL</b>		13,000	32,400							16,500	41,100						20,900	52,100				
<b>ARTS CENTER FUND TOTAL</b>		11,000	13,000		3,700	17,100		9,400		23,000	19,800	6,700	9,800	8,500	5,000	22,900	16,600	3,100		23,000		
<b>UTILITY FUNDS TOTAL</b>		30,000	320,000	33,600	88,100			180,800	270,300	104,800	20,300		708,600	45,200	82,900	41,700		144,800	380,400			
<b>TOTAL ALL FUNDS</b>		<b>864,405</b>	<b>906,575</b>	<b>866,135</b>	<b>1,175,693</b>	<b>1,317,765</b>	<b>371,059</b>	<b>758,598</b>	<b>866,780</b>	<b>928,920</b>	<b>940,840</b>	<b>431,540</b>	<b>1,276,500</b>	<b>1,665,280</b>	<b>1,492,380</b>	<b>2,178,180</b>	<b>824,220</b>	<b>1,014,860</b>	<b>1,164,260</b>	<b>846,140</b>	<b>344,340</b>	
GENERAL FUND SALVAGE		35,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	
<b>NET GENERAL FUND</b>		<b>775,405</b>	<b>501,175</b>	<b>792,535</b>	<b>1,043,893</b>	<b>1,260,665</b>	<b>331,059</b>	<b>528,398</b>	<b>556,480</b>	<b>744,620</b>	<b>819,640</b>	<b>384,840</b>	<b>518,100</b>	<b>1,571,580</b>	<b>1,364,480</b>	<b>2,073,580</b>	<b>767,620</b>	<b>806,060</b>	<b>691,760</b>	<b>783,140</b>	<b>304,340</b>	
<b>20 YEAR AVERAGES:</b>		<b>Total</b>	<b>Average</b>																			
ACTIVITY CENTER ADMINISTRATION		1																				
CITY HALL ADMINISTRATION		1,322,200	66,100																			
COMMUNITY SERVICES		159,000	8,000																			
FIRE EQUIPMENT		5,032,085	251,600																			
FIRE ADMINISTRATION		1,278,900	63,900																			
POLICE EQUIPMENT		4,155,444	207,800																			
POLICE ADMINISTRATION		1,292,400	64,600																			
PUBLIC WORKS ADMINISTRATION																						
BLDG./EQUIPMENT SERVICES EQUIPMENT		93,200	4,700																			
ENGINEERING EQUIPMENT		30,900	1,500																			
PARKS/FORESTRY EQUIPMENT		1,489,640	74,500																			
STREET EQUIPMENT		2,560,600	128,000																			
GENERAL FUND VEHICLE/EQUIPMENT		13,361,869	668,100																			
GENERAL FUND OTHER EQUIPMENT		4,052,501	202,600																			
GENERAL FUND TOTAL		17,414,370	870,700																			
HRA		176,000	8,800																			
ARTS CENTER FUND		192,600	9,600																			
WATER UTILITY FUND		208,500	10,400																			
SEWER UTILITY FUND		401,500	20,100																			
REFUSE UTILITY FUND		1,578,200	78,900																			
STORM SEWER UTILITY FUND																						
PAVILION FUND		263,300	13,200																			
UTILITY VEHICLES/EQUIPMENT		2,820,100	141,000																			
		20,234,470																				



# **EQUIPMENT AND BUILDING INVENTORY**



**CITY OF HOPKINS  
BUILDING INVENTORY  
January 2013**

<u>Location/Description</u>	<u>Replacement Cost</u>
City Hall & Police Station 1010 1st Street S.	\$7,584,428
Fire Station 101 17th Avenue S.	4,411,843
Hopkins Activity Center 33 14th Avenue S.	1,910,986
Ice Arena/Pavilion 11000 Excelsior Boulevard	5,248,264
Arts Center 1111 Mainstreet	7,187,842
PW Admin/Garage 11100 Excelsior Boulevard	7,503,892
Moline Reservoir/Well #1 10421 Excelsior Boulevard	2,407,797
Blake Tower Reservoir 151 Tyler Avenue S.	1,449,795
Filtration Plant 1401 Elmo Park Service Road	3,543,569
Well #4 Workshop/Storage 1401 Elmo Park Service Road	684,705
Well #5 1205 Highway7	241,217
Well #6 801 Highway 7	321,548
Lift Station #2 - Drillane 619 Drillane Road	68,307
Lift Station #3 - Lindee's 901 Cambridge Street N.E.	136,264
Lift Station #4 - LTL Meadowbrook 244 Meadowbrook Road	\$99,933
Lift Station #5 - Big Meadowbrook 6601 Excelsior Blvd.	158,481

<u>Location/Description</u>	<u>Replacement Cost</u>
Lift Station #6 - Ronnie's 8546 Excelsior Avenue E.	99,933
Lift Station #7 - Valley 801 6th Avenue S.	316,092
Band Shell - Downtown Park 16 9th Avenue S.	37,638
Concession Stand - Maetzold Field 1215 1st Street N.	156,059
Park Building-Beach - Lifeguards 5200 Shady Oak Road	168,378
Park Building-Beach-Concessions 5200 Shady Oak Road	159,056
Park Shelter - Office/Bathhouse 5200 Shady Oak Road	386,235
Park Shelter - Burnes 201 Park Lane	51,440
Park Building - Central 101 17th Avenue S.	116,705
Park Building - Harley 108 Jackson Avenue S.	39,520
Park Shelter - Interlachen 220 Homedale Avenue	63,175
Park Building - Oakes 301 Tyler Avenue N.	45,062
Park Building - Valley 800 7th Avenue S.	53,035
Parking Ramp 10th Avenue and Mainstreet	6,519,738
Depot Coffee House 9451 Excelsior Boulevard	\$491,648
Overpass Skate Park 100 Washington Avenue	7,868
Dow Towers (76 Units) 22 5th Avenue S.	HRA

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
January 1, 2013**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b>FIRE DEPARTMENT</b>				
100	2006	DODGE	DURANGO	\$21,774
101	2003	CHEV	IMPALA	24,890
102	1989	FORD L9000	TELE-SQUIRT	380,000
103	2006	PETERBILT	357 PUMPER	420,000
108	1995	CHEV	4X4 LITE RESCUE	36,000
109	2008	PIERCE	AERO XT	874,560
110	2010	CHEVROLET	TAHOE	30,000
115	1952	MACK	PUMPER	4,000
<b>HAZMAT</b>				
120	1995	CHEVROLET	SUBURBAN	48,000
121	2005	FREIGHTLINER	M2	309,900
122	2005	PACE	AMERICAN TRAILER	40,100
<b>POLICE DEPARTMENT</b>				
200	2010	FORD	CROWN VICTORIA	\$29,815
201	2008	FORD	CROWN VICTORIA	22,693
202	2011	FORD	CROWN VICTORIA	22,375
203	2009	FORD	CROWN VICTORIA	28,160
204	2007	FORD	CROWN VICTORIA	23,000
205.	2011	FORD	CROWN VICTORIA	23,080
207.	2010	FORD	CROWN VICTORIA	29,815
209.	2011	FORD	CROWN VICTORIA	23,080
211	2006	JEEP	LIBERTY	17,580
212	2008	CHEV	TAHOE	26,148
213	2010	CHEV	IMPALA	23,624
214	2007	DODGE	CHARGER	22,475
215	2009	CHEV	IMPALA	23,962
216	2011	FORD	TAURUS	23,500
217	2008	FORD	TAURUS	22,000
219	2013	FORD	TAURUS	23,866
220	2005	DODGE	RAM 1500	29,733
240	1998	CHEV	P40 VAN	12,000
241.	2001	CHRYSLER	PT CRUISER	17,855

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
January 1, 2013**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b>STREET/TRAFFIC DIVISION</b>				
302	2006	FORD	F250	\$21,015
304	2000	FORD	F-450	34,000
305	1997	FORD	1/2 TON	17,300
307	2006	FORD	F350-1 TON DUMP	17,693
308	2011	FORD	F350 - 2X4	20,182
309	2012	FORD	F450	72,000
311	2011	FREIGHTLINER	M2-106V	75,000
312	2005	FREIGHTLINER	SGLAX DUMP	45,346
313	2001	FORD	L7501	72,000
314	1998	FORD	LT 8500	84,000
316	1995	FORD	WATER TRK	80,000
320	1991	CATERPILLER	LOADER 928E	138,300
321	2012	CATERPILLER	924K LOADER	172,000
322	2005	CATERPILLER	LOADER 938G	186,200
324	2004	BOBCAT	SKID LOADER	32,000
325	2011	JOHN DEERE	SKID LOADER	33,000
326	1989	CATERPILLAR	140-G	82,000
327	2001	ELGIN	PELICAN SE	105,000
330	1989	INGERSOL/RAND	ROLLER DD-25	23,000
337	1994	CATERPILLAR	BOX PAVER	18,000
342	1991	TARGET	CONCRETE SAW	2,400
344	1996	SNOGO	WK 800	58,000
349	1989	TRAIL-KING	TK6V-1200	3,000
350	1993	TOWMASTER	T14	4,000
351	2004	TENNANT	SWEEPER 3640	10,000
<b>ENGINEERING DIVISION</b>				
700	2000	CHEV	SUBURBAN	\$14,500
705	2005	CHEV	IMPALA	14,600
<b>BUILDING MAINTENANCE &amp; EQUIPMENT SERVICES</b>				
701	2006	FORD	500 SEDAN	\$20,800
702	2004	FORD	F350 PICKUP	17,570
703	2002	CHEV	TAHOE	18,000
704	2006	FORD	F250	24,000

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
January 1, 2013**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b>PARKS/FORESTRY DIVISION</b>				
800	2001	FORD	RANGER 4X4	\$18,000
801	2012	FORD	F350	\$22,000
802	2012	FORD	F-350	\$20,000
803	2004	FORD	F350	19,000
804	1996	CHEVROLET	3/4 TON 4x4	23,000
805	1998	DODGE	RAM 3500	24,000
810	1993	INTERNATIONAL	LP 4700	50,000
811	2006	INTERNATIONAL	LP 4600 LOG TRUCK	45,000
812	2010	FREIGHTLINER	AERIAL LIFT	130,000
815	2010	BOBCAT	TOOLCAT	50,000
817	1982	FORD	TRACTOR 2610	22,000
818	1996	TORO	TRUCKSTER	13,000
820	2004	TORO	WORKMAN 3200	15,000
821	2004	TORO	WORKMAN 2110	7,900
822	2001	TORO	325-D MOWER	18,000
853	2006	JACOBSON	MOWER	10,000
824	1996	TORO	GROUND MASTER	16,000
825	2010	TORO	4100D MOWER	53,000
826	2004	TORO	Z587L	8,900
828	2001	DEW EZE	ATM72	21,000
832	1997	VERMEER	STUMP CTR 630A	15,400
833	2004	BOBCAT	SKID LOADER	22,000
834	1993	BRUSH BANDIT	CHIPPER 250	14,000
836		RYAN	SOD CUTTER	2,000
844	2010	FELLING	TRAILER	4,000
845	1997	REMACKEL	TRAILER	5,000
846	2001	DRESSEN	8110	2,000
847	2011	SPARKS TRAILER	T6202	4,900
<b>HRA</b>				
411	2007	CHEV	2500 HD	\$17,500

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
January 1, 2013**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b>WATER/SEWER</b>				
500.	2007	CHEV	PICKUP	\$22,000
501.	2004	CHEV	4X4 3/4 T SILVERADO	19,000
502.	1999	DODGE	DAKOTA 4X4	18,000
505.	2007	CHEV	CC25753	24,000
506.	2006	CHEV	SILVERADO	20,700
530.	2001	STERLING	VAC-CON	180,000
533.	2012	CATERPILLAR	420EH2 BACKHOE	85,000
534.	1997	KOHLER	GENERATOR/TRL	11,000
535.	1992	KOHLER	GENERATOR/TRL	10,000
536.	1989	FLEXIBLE	RODDING MACHINE	25,000
537.	2010	GENERATOR	C15	130,000
540.	2008	LEROI	AIR COMPRESSOR	12,000
542.	1994	WACKER	TAMPER	4,000
<b>REFUSE</b>				
900.	2011	FREIGHTLINER	RAPID-RAIL M2	\$201,000
901.	2005	PETERBILT	320	162,000
903.	1995	FREIGHTLINER	FL-70	54,000
<b>PAVILION</b>				
801.	1996	CHEV	4X4 TRK	\$19,100
809.	2003	OLYMPIA	ICE RESURFACER	85,000