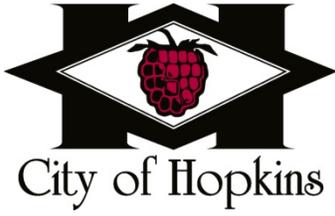


EQUIPMENT REPLACEMENT PLAN 2015-2019







DATE: July 2014
TO: Honorable Mayor and Members of the City Council
FROM: Mike Mornson, City Manager
SUBJECT: **2015-2019 EQUIPMENT REPLACEMENT PLAN**

With this letter, I respectfully submit the 2015-2019 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.

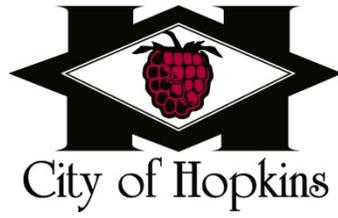
This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Steve Stadler, Public Works Director, Mike Reynolds, Police Chief, Brent Johnson, Police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

**EQUIPMENT REPLACEMENT PLAN
2015-2019**

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INTRODUCTION



EQUIPMENT REPLACEMENT PLAN 2015-2019

BACKGROUND AND SUMMARY OF CHANGES FROM 2014 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 \$929,300. This is a 6.7% increase or \$58,600 over the 2014 plan.

The cash flow requirements to fund equipment needs in the equipment replacement fund will experience a roller coaster effect over the next 20 years given the projected equipment needs and 3% inflation rate. The intragovernmental charges were increased in 2014 by 8% after being held flat for 2013. Rates will again be increased in 2015 by 9% and plans are to increase the rate going forward with increases of 9% over the next 5 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.

There have been many changes in technology and the way we operate and as a result there is more equipment in the plan; however the rate has not increased to accommodate the increase in equipment. Equipment that was purchased with grants such as digital squad cameras, laptop computers in squad cars and fire vehicles, AED's, infrared cameras and fitness equipment in the fire hall fitness room now are included in the ERP but the rates have not kept up with the addition of all these items.

The long term viability of the fund remains questionable and will result in difficult decisions regarding equipment and operations. These issues were addressed as part of the Financial Management Plan (FMP) completed in 2014. The FMP establishes funding mechanisms to get the fund to a constant balance of \$750,000. Items that will be considered and/or implemented are rate increases, a tax levy and issuing equipment certificates.

As discussed above are scheduling a 9% rate increase for 2015-2019 and plan to sell Equipment Certificates in 2017 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 2014 Plan

Highlights of changes from last year's equipment replacement plan for the years 2015-2019:

Activity Center: Sound system/public address system for \$8,900 was added in 2015. The sound system is used throughout the facility and the current equipment does not work due to equipment failure.

Tables for \$12,200 were added for 2015. The Activity Center would like to add 23 tables to add depth to the type of activities they can accommodate.

Arts Center: Video camera updates for \$3,700 were added in 2015. The Arts Center would like to replace the front entry camera with a better resolution camera for security purposes along with adding cameras to other areas of the facility.

A new floor scrubber for \$8,000 was added in 2015. The current floor scrubber has reached its life expectancy and no longer performs efficiently.

City Hall: Network server budget was increased by \$7,000 to \$15,000 due to the cost of replacing servers.

Community Services: Document scanners previously in at \$6,000 for 2017 and 2018 are now it at \$10,000 for 2016 and are on a 4 year replacement cycle.

Fire: The fire utility vehicle pickup used by the Fire Inspector was deleted. Plans are to lease a pick-up truck

Two fire chief duty vehicles were added in 2015 and two were added in 2017. Plans are to lease all four duty chief vehicles. Cost to outfit each vehicle is also budget at \$5,000 per vehicle in the year of the leases. These vehicles are used by the Chief, two Asst Chief's and Duty Officer to respond to calls during their duty week to help assess what is happening and setting up command and establishing command and control. The Chief's vehicles are also used for travel to meetings and Training outside the city.

The duty chief vehicle schedule in 2016 was deleted due to the lease proposal.

The Telesquirt fire truck scheduled for 2017 has an increased cost of \$79,100 for a total of \$650,000. This vehicle will replace a 25 year vehicle that is currently being used for response. This vehicle due to its age is in need of replacement due to both age and on-going maintenance costs

HRA

No changes.

Pavilion:

Scoreboard for \$12,000 was added in 2016. The scoreboard is used for hockey, soccer and lacrosse among other activities. The current scoreboard is original to building and was purchased in 1990.

Parking:

No changes.

Police:

The leases for the chief's, captains, DTF and school resource officer cars was adjusted to actual. The original amount budgeted was an estimate of the lease and once they department selected a vehicle actual costs were known. The school resource officer car was formerly the FOCUS car.

Digital squad cameras scheduled for 2015 at a cost of \$53,400 and mobile data computers scheduled for 2014 at a cost of \$62,700 have been combined into one unit. The total cost estimated at \$116,100 is now \$148,500 and are requested for 2014. Due to changes in equipment the Police Department feels this is a better option and will save money in the long run. The two items were in the plan on a 5 year replacement schedule and the new equipment will be on an 8-10 year replacement schedule.

The cost for the mobile radios for the new squads has been reduced to only account for the purchased squads. Leased squad outfitting is in a separate line item. This results in a savings of \$16,400.

The cost of the SWAT vehicle was increased by \$20,000 to \$50,000 due the cost of the vehicle. The vehicle was originally in at \$30,000.

Portable radios for police and fire have been moved from 2018 to 2017 as the current radios will not be supported after that date. Cost remains at \$534,400 and staff is researching options for financing the acquisition of the radios.

Network server budget for the police was increased by \$6,500 to \$15,000 due to the cost of replacing servers.

Building video server was added in 2015 with replacement scheduled for 2019. The 2015 cost will come from DUI funds and in the future from the ERP.

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

Building/Equipment Services

No changes

Parks/Forestry

Added a grass seed applicator (overseeder) at a cost of \$11,500. This item was previously in the ERP but not purchased and did not get rescheduled.

Streets/Traffic

A sign machine scheduled for 2015 was pushed back to 2016.

A tandem dump truck originally scheduled for 2018 was pulled forward to 2017. Cost remains the same.

Refuse

A rear loading refuse truck scheduled for replacement in 2015 at a cost of \$101,600 has been moved back to 2016.

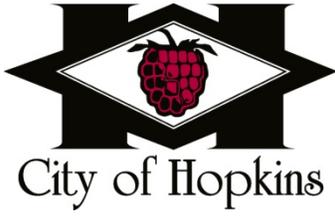
Water

No changes

Sewer

No changes

CASH FLOW STATEMENTS

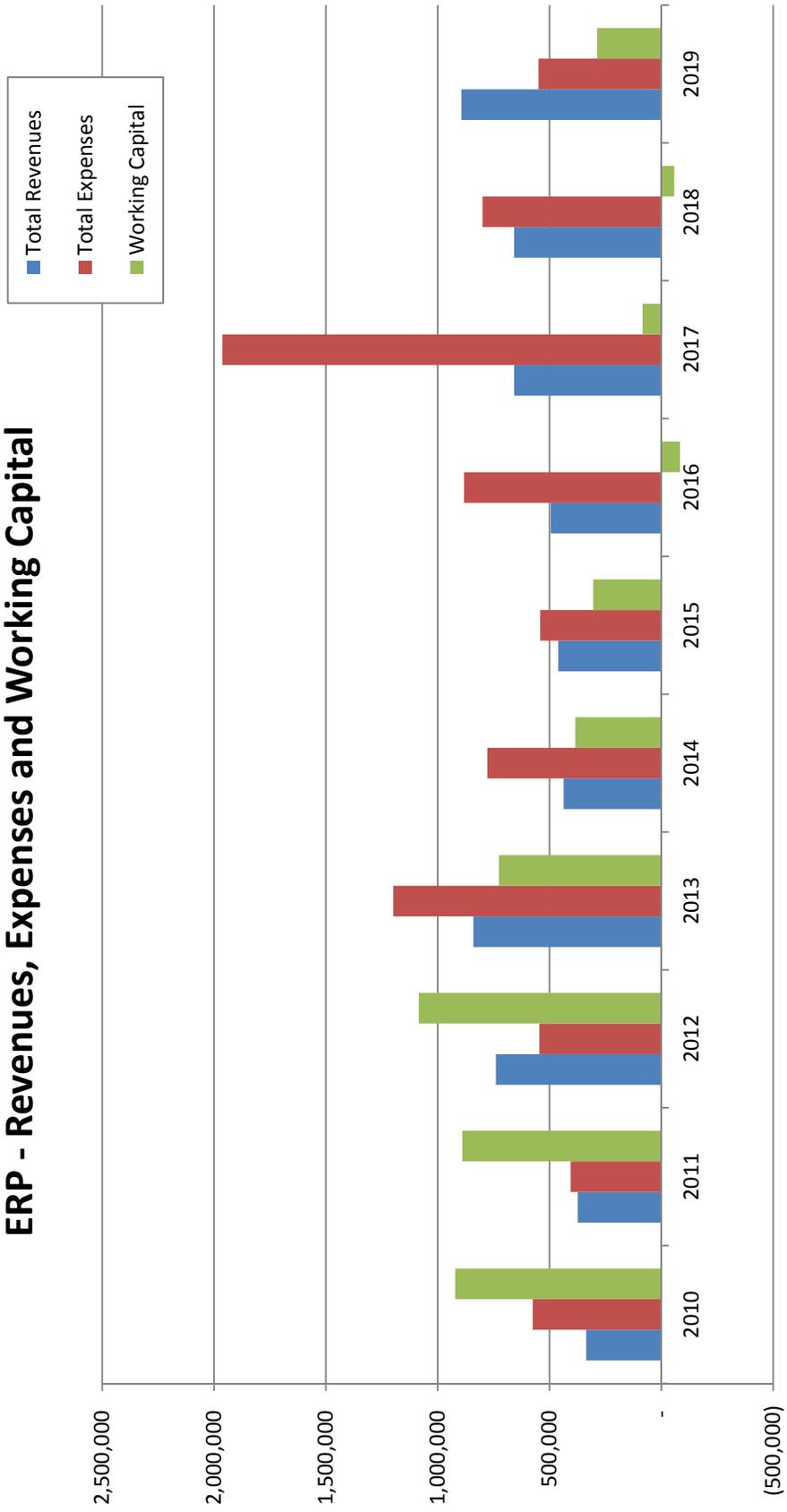


EQUIPMENT REPLACEMENT FUND (602)

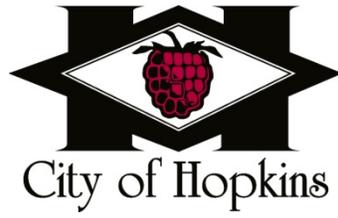
06/10/2014

<i>Impact on General Fund</i>	<i>Revised</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>	0%	8%	9%	9%	9%	9%	
	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
	2013	2014	2015	2016	2017	2018	
						BUDGET	
						2019	
Working Capital Begin Year	1,084,439	726,160	384,854	304,844	(82,843)	83,982	(57,464)
Revenues from charges	320,157	345,770	376,889	410,809	447,782	488,082	532,009
Tax Levy per FMP						138,563	326,713
Transfer in General Fund		50,000	50,000	50,000	50,000		
Transfer In - Pavilion - Capital Lease	15,609						
Transfer In - Pavilion - Hockey Loan	3,143	3,068					
Interest earnings	4,843	8,068	4,655	3,855	(22)	1,646	232
Net Incr (Decr) in FV of Investments	(7,689)						
Other revenues (sale of assets)	29,020	30,000	30,000	30,000	30,000	30,000	35,000
Equipment Certificates (Bonds)	451,769				1,601,700		
Transfers In (Misc)	23,580						
Total Revenues	840,432	436,906	461,544	494,664	2,129,460	658,291	893,954
Expenditures (excludes Depr.)	32,726	33,708	34,719	35,761	36,833	37,938	39,077
Fire Truck Financing Pymnts (2009-2018)	53,841	54,217	54,217	54,217	54,217	54,217	
Capital Outlay - Equipment	1,043,649	690,288	452,618	792,374	1,871,585	584,207	386,856
2012 Equip Certificate Pymnts (10yr 3%)	68,495						
Total Expenses	1,198,711	778,212	541,554	882,351	1,962,635	799,737	549,308
Working Capital Ending Balance	726,160	384,854	304,844	(82,843)	83,982	(57,464)	287,183
<i>(cash + receivables - payables)</i>							
<i>Actual/Estimated Cash balances</i>	<i>806,821</i>	<i>465,514</i>	<i>385,505</i>	<i>(2,182)</i>	<i>164,643</i>	<i>23,197</i>	<i>367,844</i>

ERP - Revenues, Expenses and Working Capital



FIVE-YEAR PROJECT SUMMARIES



City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2015 thru 2019

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2015				
Activity Center Sound System/Public Address System	Activity Center	01-ERP-0032	n/a	8,800
Activity Center Tables	Activity Center	01-ERP-0033	n/a	12,200
Art Center Video Camera Updates	Arts Center	01-ERP-1103	n/a	3,700
Art Center Community Room Audio Visual	Arts Center	01-ERP-1105	n/a	11,000
Art Center Digital Information Sign	Arts Center	01-ERP-1106	2	2,000
Art Center Floor Scrubber	Arts Center	01-ERP-1109	n/a	8,000
Network Server	City Hall Administration	01-ERP-0003	n/a	15,000
Telephone System	City Hall Administration	01-ERP-0004	n/a	89,600
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Fire/Duty Chief & Utility Leased Vehicles (5)	Fire	01-ERP-0103a	n/a	19,606
Outfit Duty Chief Leased Vehicles (5)	Fire	01-ERP-0103b	n/a	10,000
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	11,923
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	6,189
School Resource Officer Car	Police	01-ERP-0210	n/a	6,000
School Resource Ofcr Car - outfit leased vehicle	Police	01-ERP-0210a	n/a	5,000
Network Server (3)	Police	01-ERP-0211	n/a	15,000
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	12,300
Building Video Server	Police	01-ERP-218	n/a	17,000
Riding Mowers (2)	Public Works: Parks/Forestry	01-ERP-0808	n/a	11,000
Grass Seed Applicator (Overseeder)	Public Works: Parks/Forestry	01-ERP-0817	n/a	11,500
4X4 3/4 Ton Truck with Plow	Public Works: Streets/Traffic	01-ERP-0301	n/a	30,400
Refuse Truck (RAP-R) (2)	Refuse	01-ERP-0900	n/a	204,800
Total for 2015				799,335
2016				
Network Server	City Hall Administration	01-ERP-0003	n/a	15,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Document Management Scanner (2)	Community Services	01-ERP-0008	n/a	10,000
Fire/Duty Chief & Utility Leased Vehicles (5)	Fire	01-ERP-0103a	n/a	19,606
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Air Compressor	Fire	01-ERP-0107	n/a	34,900
Self Contained Breathing Apparatus (SCBA) (45)	Fire	01-ERP-0108	n/a	250,000
Pavilion Arena Scoreboard	Pavilion	01-ERP-1002	n/a	12,000
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

Project Name	Department	Project #	Priority	Project Cost
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	16,794
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
SWAT Vehicle	Police	01-ERP-0205	n/a	50,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	11,074
Drug Task Force Vehicle - outfit leased vehicle	Police	01-ERP-0206a	n/a	5,000
School Resource Officer Car	Police	01-ERP-0210	n/a	6,000
Network Server (3)	Police	01-ERP-0211	n/a	15,000
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	4,100
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
Sign Machine (Traffic)	Public Works: Streets/Traffic	01-ERP-0317	n/a	13,400
Refuse Truck (Rear-L)	Refuse	01-ERP-0901	n/a	101,600
3/4 Ton Utility Truck	Sewer	01-ERP-0551	n/a	33,600
Total for 2016				993,791

2017

Network Server	City Hall Administration	01-ERP-0003	n/a	15,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Tele-Squirt (Engine 2)	Fire	01-ERP-0100	n/a	650,000
Fire/Duty Chief & Utility Leased Vehicles (5)	Fire	01-ERP-0103a	n/a	32,707
Outfit Duty Chief Leased Vehicles (5)	Fire	01-ERP-0103b	n/a	10,000
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	21,999
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	11,074
School Resource Officer Car	Police	01-ERP-0210	n/a	11,205
School Resource Ofcr Car - outfit leased vehicle	Police	01-ERP-0210a	n/a	5,000
Network Server (3)	Police	01-ERP-0211	n/a	15,000
Radios - Portable and Mobile Devices	Police	01-ERP-0215	n/a	534,400
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
Tandem Dump Truck	Public Works: Streets/Traffic	01-ERP-0306	n/a	173,200
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
Total for 2017				2,013,902

2018

Art Center Theater Projector	Arts Center	01-ERP-1104	n/a	17,100
Network Server	City Hall Administration	01-ERP-0003	n/a	15,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Core Network Switch	City Hall Administration	01-ERP-0012	n/a	12,000
Fire/Duty Chief & Utility Leased Vehicles (5)	Fire	01-ERP-0103a	n/a	32,707
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Automated External Defibrillator (2)	Fire	01-ERP-0120	n/a	7,800

Project Name	Department	Project #	Priority	Project Cost
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	98,000
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	22,655
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	11,740
Drug Task Force Vehicle - outfit leased vehicle	Police	01-ERP-0206a	n/a	5,000
School Resource Officer Car	Police	01-ERP-0210	n/a	11,205
Network Server (3)	Police	01-ERP-0211	n/a	15,000
Tactical Ballistic Vests	Police	01-ERP-0214	n/a	26,900
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
Total for 2018				655,524

2019

Activity Center Refrigerator/Freezer	Activity Center	01-ERP-0031	n/a	1
Network Server	City Hall Administration	01-ERP-0003	n/a	15,000
Computers	City Hall Administration	01-ERP-0006	n/a	30,000
Fire/Duty Chief & Utility Leased Vehicles (5)	Fire	01-ERP-0103a	n/a	32,707
Outfit Duty Chief Leased Vehicles (5)	Fire	01-ERP-0103b	n/a	10,000
Extrication Tool (2)	Fire	01-ERP-0109	n/a	27,400
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	98,000
Sergeant's Vehicle	Police	01-ERP-0201	n/a	50,600
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	23,329
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	11,740
School Resource Officer Car	Police	01-ERP-0210	n/a	11,879
School Resource Ofcr Car - outfit leased vehicle	Police	01-ERP-0210a	n/a	5,000
Network Server (3)	Police	01-ERP-0211	n/a	15,000
Building Video Server	Police	01-ERP-218	n/a	17,000
Trucksters (3)	Public Works: Parks/Forestry	01-ERP-0807	n/a	34,200
Total for 2019				386,856

GRAND TOTAL

4,849,408

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2015 thru 2019

DEPARTMENT SUMMARY

Department	2015	2016	2017	2018	2019	Total
Activity Center	21,000				1	21,001
Arts Center	24,700			17,100		41,800
City Hall Administration	134,600	45,000	45,000	57,000	45,000	326,600
Community Services		10,000				10,000
Fire	115,523	358,723	770,624	94,724	70,107	1,409,701
HRA	32,400					32,400
Pavilion		12,000				12,000
Police	213,412	230,168	722,578	195,500	237,548	1,599,206
Public Works: Bldg/Equip Serv				31,300		31,300
Public Works: Parks/Forestry	22,500	52,700	53,200	81,300	34,200	243,900
Public Works: Streets/Traffic	30,400	150,000	334,400	178,600		693,400
Refuse	204,800	101,600				306,400
Sewer		33,600	26,400			60,000
Water			61,700			61,700
TOTAL	799,335	993,791	2,013,902	655,524	386,856	4,849,408

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2015 thru 2019

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Activity Center								
Activity Center Refrigerator/Freezer	01-ERP-0031	n/a					1	1
Activity Center Sound System/Public Address System	01-ERP-0032	n/a	8,800					8,800
Activity Center Tables	01-ERP-0033	n/a	12,200					12,200
Activity Center Total			21,000				1	21,001
Arts Center								
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 Digital Information Sign	01-ERP-1106	2	2,000					2,000
Art Center Floor Scrubber	01-ERP-1109	n/a	8,000					8,000
Arts Center Total			24,700			17,100		41,800
City Hall Administration								
Network Server	01-ERP-0003	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Telephone System	01-ERP-0004	n/a	89,600					89,600
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
City Hall Administration Total			134,600	45,000	45,000	57,000	45,000	326,600
Community Services								
Document Management Scanner (2)	01-ERP-0008	n/a		10,000				10,000
Community Services Total				10,000				10,000
Fire								
Tele-Squirt (Engine 2)	01-ERP-0100	n/a			650,000			650,000
Fire/Duty Chief & Utility Leased Vehicles (5)	01-ERP-0103a	n/a	19,606	19,606	32,707	32,707	32,707	137,333
Outfit Duty Chief Leased Vehicles (5)	01-ERP-0103b	n/a	10,000		10,000		10,000	30,000
Aerial Truck	01-ERP-0106	n/a	54,217	54,217	54,217	54,217		216,868
Air Compressor	01-ERP-0107	n/a		34,900				34,900
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	n/a		250,000				250,000
Extrication Tool (2)	01-ERP-0109	n/a					27,400	27,400
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				7,800		7,800
Workout Equipment - Dumb Bells	01-ERP-0122	n/a			5,000			5,000

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Fire Total			115,523	358,723	770,624	94,724	70,107	1,409,701
HRA								
4x4 3/4 Ton Truck	01-ERP-0400	n/a	32,400					32,400
HRA Total			32,400					32,400
Pavilion								
Pavilion Arena Scoreboard	01-ERP-1002	n/a		12,000				12,000
Pavilion Total				12,000				12,000
Police								
Marked Patrol Vehicles (6)	01-ERP-0200	n/a	90,000	90,000	98,000	98,000	98,000	474,000
Sergeant's Vehicle	01-ERP-0201	n/a	45,000				50,600	95,600
Parking Enforcement Vehicle (Parking Fund)	01-ERP-0202	n/a		27,200				27,200
Police Administrative Vehicles (2)	01-ERP-0204	n/a	11,923	16,794	21,999	22,655	23,329	96,700
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		50,000				50,000
Drug Task Force Vehicle	01-ERP-0206	n/a	6,189	11,074	11,074	11,740	11,740	51,817
Drug Task Force Vehicle - outfit leased vehicle	01-ERP-0206a	n/a		5,000		5,000		10,000
School Resource Officer Car	01-ERP-0210	n/a	6,000	6,000	11,205	11,205	11,879	46,289
School Resource Ofcr Car - outfit leased vehicle	01-ERP-0210a	n/a	5,000		5,000		5,000	15,000
Network Server (3)	01-ERP-0211	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Tactical Ballistic Vests	01-ERP-0214	n/a				26,900		26,900
Radios - Portable and Mobile Devices	01-ERP-0215	n/a	12,300	4,100	534,400			550,800
Taser Replacement	01-ERP-0217	3			20,900			20,900
Building Video Server	01-ERP-218	n/a	17,000				17,000	34,000
Police Total			213,412	230,168	722,578	195,500	237,548	1,599,206
Public Works: Bldg/Equip Serv								
4X4 1/2 Ton Truck	01-ERP-0710	n/a				31,300		31,300
Public Works: Bldg/Equip Serv Total						31,300		31,300
Public Works: Parks/Forestry								
Trucksters (3)	01-ERP-0807	n/a					34,200	34,200
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
Grass Seed Applicator (Overseeder)	01-ERP-0817	n/a	11,500					11,500
Public Works: Parks/Forestry Total			22,500	52,700	53,200	81,300	34,200	243,900
Public Works: Streets/Traffic								
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

Department	Project#	Priority	2015	2016	2017	2018	2019	Total
Striper	01-ERP-0313	n/a			11,200			11,200
Asphalt Paver	01-ERP-0314	n/a		48,800				48,800
Sign Machine (Traffic)	01-ERP-0317	n/a		13,400				13,400
Public Works: Streets/Traffic Total			30,400	150,000	334,400	178,600		693,400
Refuse								
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
Refuse Total			204,800	101,600				306,400
Sewer								
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
Sewer Total				33,600	26,400			60,000
Water								
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
Water Total					61,700			61,700
GRAND TOTAL			799,335	993,791	2,013,902	655,524	386,856	4,849,408

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2015 thru 2019

FUNDING SOURCE SUMMARY

Source	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund	24,700			17,100		41,800
Bonds/Lease	54,217	54,217	54,217	54,217		216,868
Drug Task Force Funds	17,000					17,000
Equipment Replacement Fund	452,618	792,374	1,871,585	584,207	386,856	4,087,640
HRA - Housing and Redevelopment Authority	32,400					32,400
PA - Pavilion Fund		12,000				12,000
RF - Refuse Fund	204,800	101,600				306,400
SF - Sanitary Sewer Fund	6,800	33,600	26,400			66,800
WF - Water Fund	6,800		61,700			68,500
GRAND TOTAL	799,335	993,791	2,013,902	655,524	386,856	4,849,408

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2015 thru 2019

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
AC - Arts Center Fund								
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 Digital Information Sign	01-ERP-1106	2	2,000					2,000
Art Center Floor Scrubber	01-ERP-1109	n/a	8,000					8,000
AC - Arts Center Fund Total			24,700			17,100		41,800
Bonds/Lease								
Aerial Truck	01-ERP-0106	n/a	54,217	54,217	54,217	54,217		216,868
Bonds/Lease Total			54,217	54,217	54,217	54,217		216,868
Drug Task Force Funds								
Building Video Server	01-ERP-218	n/a	17,000					17,000
Drug Task Force Funds Total			17,000					17,000
Equipment Replacement Fund								
Network Server	01-ERP-0003	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Telephone System	01-ERP-0004	n/a	76,000					76,000
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		10,000				10,000
Core Network Switch	01-ERP-0012	n/a				12,000		12,000
Activity Center Refrigerator/Freezer	01-ERP-0031	n/a					1	1
Activity Center Sound System/Public Address System	01-ERP-0032	n/a	8,800					8,800
Activity Center Tables	01-ERP-0033	n/a	12,200					12,200
Tele-Squirt (Engine 2)	01-ERP-0100	n/a			650,000			650,000
Fire/Duty Chief & Utility Leased Vehicles (5)	01-ERP-0103a	n/a	19,606	19,606	32,707	32,707	32,707	137,333
Outfit Duty Chief Leased Vehicles (5)	01-ERP-0103b	n/a	10,000		10,000		10,000	30,000
Air Compressor	01-ERP-0107	n/a		34,900				34,900
Self Contained Breathing Apparatus (SCBA) (45)	01-ERP-0108	n/a		250,000				250,000
Extrication Tool (2)	01-ERP-0109	n/a					27,400	27,400
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				7,800		7,800
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	98,000	98,000	98,000	474,000
Sergeant's Vehicle	01-ERP-0201	n/a	45,000				50,600	95,600

Source	Project#	Priority	2015	2016	2017	2018	2019	Total
Parking Enforcement Vehicle (Parking Fund)	01-ERP-0202	n/a		27,200				27,200
Police Administrative Vehicles (2)	01-ERP-0204	n/a	11,923	16,794	21,999	22,655	23,329	96,700
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		50,000				50,000
Drug Task Force Vehicle	01-ERP-0206	n/a	6,189	11,074	11,074	11,740	11,740	51,817
Drug Task Force Vehicle - outfit leased vehicle	01-ERP-0206a	n/a		5,000		5,000		10,000
School Resource Officer Car	01-ERP-0210	n/a	6,000	6,000	11,205	11,205	11,879	46,289
School Resource Ofcr Car - outfit leased vehicle	01-ERP-0210a	n/a	5,000		5,000		5,000	15,000
Network Server (3)	01-ERP-0211	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Tactical Ballistic Vests	01-ERP-0214	n/a				26,900		26,900
Radios - Portable and Mobile Devices	01-ERP-0215	n/a	12,300	4,100	534,400			550,800
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
Sign Machine (Traffic)	01-ERP-0317	n/a		13,400				13,400
4X4 1/2 Ton Truck	01-ERP-0710	n/a				31,300		31,300
Trucksters (3)	01-ERP-0807	n/a					34,200	34,200
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
Grass Seed Applicator (Overseeder)	01-ERP-0817	n/a	11,500					11,500
Building Video Server	01-ERP-218	n/a					17,000	17,000
Equipment Replacement Fund Total			452,618	792,374	1,871,585	584,207	386,856	4,087,640

HRA - Housing and Redevelopment A

4x4 3/4 Ton Truck	01-ERP-0400	n/a	32,400					32,400
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HRA - Housing and Redevelopment Authority Total

32,400	32,400
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PA - Pavilion Fund

Pavilion Arena Scoreboard	01-ERP-1002	n/a		12,000				12,000
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PA - Pavilion Fund Total

12,000	12,000
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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

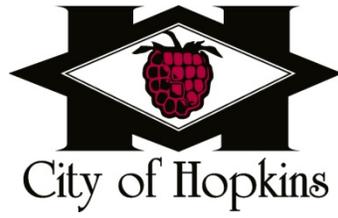
RF - Refuse Fund Total

204,800	101,600	306,400
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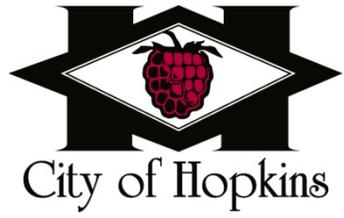
SF - Sanitary Sewer Fund

Telephone System	01-ERP-0004	n/a	6,800					6,800
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Source	Project#	Priority	2015	2016	2017	2018	2019	Total
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
SF - Sanitary Sewer Fund Total			6,800	33,600	26,400			66,800
WF - Water Fund								
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
WF - Water Fund Total			6,800		61,700			68,500
GRAND TOTAL			799,335	993,791	2,013,902	655,524	386,856	4,849,408



EQUIPMENT REQUESTS



EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

Department Activity Center

City of Hopkins, MN

Contact Facilities Director

Project #	01-ERP-0031
Project Name	Activity Center Refrigerator/Freezer

Type Equipment

Useful Life 30 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$10,501

Description
Commerical, stainless steel refrigerator and freezer.

Justification
Cooling/freezing needed for programs or by use of the participants and their activities. Present unit was here when activity center opened in 1980. This unit was part of the old South Jr. High cafeteria kitchen. The unit continues to have problems due to the age of the unit.

Prior	Expenditures	2015	2016	2017	2018	2019	Total
10,500	Equipment					1	1
Total	Total	<hr/>				1	1

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
10,500	Equipment Replacement Fund					1	1
Total	Total	<hr/>				1	1

Budget Impact/Other
Variance from 20 year plan - Delayed indefinitely. Will use and repair as necessary. Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Activity Center
Contact Facilities Director
Type Equipment
Useful Life 15 years
Category Equipment
Priority n/a

Project # 01-ERP-0032
Project Name Activity Center Sound System/Public Address System

Future

Description **Total Project Cost:** \$22,500
 All new equipment to allow for sound in every room as well as the public address system in the gymnasium and Raspberry Room.

Justification
 Our current sound system does not work due to equipment failure as well as our PA system in our gymnasium no longer works due to equipment failure. The sound system was installed shortly after we opened in 1980 and the PA system was upgraded in 1990, but has now failed. The Raspberry Room is now being used more and more for lectures and classroom type activities and we would like to improve the system we currently use in there.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment	8,800					8,800	13,700
Total	8,800					8,800	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	8,800					8,800	13,700
Total	8,800					8,800	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

Department Activity Center

Contact Facilities Director

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Project # 01-ERP-0033
Project Name Activity Center Tables

Future

Total Project Cost: \$31,200

Description

23 tables - 6' x 24" mobile, multiple use, folding tables @\$475 each

Justification

This type of table will add depth to the type of activities we can accommodate at the Activity Center. It will help cut staff time taken to setting up and resetting up rooms for varying types of activities that occur. For instance, we set up the Raspberry Room for a class very differently than we do for an anniversary reception.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment	12,200					12,200	19,000
Total	12,200					12,200	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	12,200					12,200	19,000
Total	12,200					12,200	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

Total Project Cost: \$22,000

Description

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.

Justification

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	2015	2016	2017	2018	2019	Total	Future
3,200	Equipment	3,700					3,700	15,100
Total	Total	3,700					3,700	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
3,200	AC - Arts Center Fund	3,700					3,700	15,100
Total	Total	3,700					3,700	Total

Budget Impact/Other

Variance from 20 year plan - Move up from 2017 to 2015.
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
15,200	Equipment				17,100		17,100	42,700
Total	Total				17,100		17,100	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
15,200	AC - Arts Center Fund				17,100		17,100	42,700
Total	Total				17,100		17,100	Total

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

2015 *thru* 2019

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

Description **Total Project Cost:** \$41,100
 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	2015	2016	2017	2018	2019	Total	Future
Equipment	11,000					11,000	30,100
Total	11,000					11,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
AC - Arts Center Fund	11,000					11,000	30,100
Total	11,000					11,000	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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 Art Center Digital Information Sign

Future

Description **Total Project Cost: \$10,100**
 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	2015	2016	2017	2018	2019	Total	Future
Equipment	2,000					2,000	8,100
Total	2,000					2,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
AC - Arts Center Fund	2,000					2,000	8,100
Total	2,000					2,000	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

Department Arts Center
Contact Arts Center Co-Director
Type Equipment
Useful Life 10 years
Category Equipment
Priority n/a

City of Hopkins, MN

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

Future

Description **Total Project Cost: \$18,800**
 26-inch autoscrubber

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

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment	8,000					8,000	10,800
Total	8,000					8,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
AC - Arts Center Fund	8,000					8,000	10,800
Total	8,000					8,000	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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: \$397,000

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	2015	2016	2017	2018	2019	Total	Future
97,000	Equipment	15,000	15,000	15,000	15,000	15,000	75,000	225,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
97,000	Equipment Replacement Fund	15,000	15,000	15,000	15,000	15,000	75,000	225,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000	Total

Budget Impact/Other

Variance from 20 year plan - Increase from 8,000 to 15,000. Software licensing has become more expensive. We are paying half of our server budget to required software and 8,000 isn't enough anymore.
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
60,000	Equipment	89,600					89,600	200,300
Total	Total	89,600					89,600	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
60,000	Equipment Replacement Fund	76,000					76,000	200,300
	SF - Sanitary Sewer Fund	6,800					6,800	
	WF - Water Fund	6,800					6,800	
Total	Total	89,600					89,600	Total

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

2015 *thru* 2019

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

Total Project Cost: \$1,020,000

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

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
420,000	Equipment	30,000	30,000	30,000	30,000	30,000	150,000	450,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
420,000	Equipment Replacement Fund	30,000	30,000	30,000	30,000	30,000	150,000	450,000
Total	Total	30,000	30,000	30,000	30,000	30,000	150,000	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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 fibr optic network connection to fire department.

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

Justification

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
10,000	Equipment				12,000		12,000	31,300
Total	Total				12,000		12,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
10,000	Equipment Replacement Fund				12,000		12,000	31,300
Total	Total				12,000		12,000	Total

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

2015 *thru* 2019

Department Community Services

City of Hopkins, MN

Contact City Clerk

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

Type Equipment

Useful Life 4 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$87,600

Description

Large document (11" x17") scanner for document management and retention as well as general administrative use.

Purchased two scanners in 2012 at a cost of \$10,315 - 1 at scanner station, 1 in City Clerk's office

Current equipment: Canon DR 7550C

Justification

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
23,300	Equipment		10,000				10,000	54,300
Total	Total		10,000				10,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
23,300	Equipment Replacement Fund		10,000				10,000	54,300
Total	Total		10,000				10,000	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

Description **Total Project Cost:** \$1,523,500
 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	2015	2016	2017	2018	2019	Total	Future
Equipment			650,000			650,000	873,500
Total			650,000			650,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund			650,000			650,000	873,500
Total			650,000			650,000	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

Project # 01-ERP-0103a
Project Name Fire/Duty Chief & Utility Leased Vehicles (5)

Future

Description	Total Project Cost: \$627,938
Proposal to switch from owned to leased utility and squad vehicles for fire department use. - 4 year leases on each vehicle 2015 - Ford F150 - General Use (\$6,486 annual) 2015 - Ford Explorer - two to be used by two duty chiefs (\$6,560 annual each) one replaced vehicle used by Sandon that belongs to the City of Edina one will replace the Chevy Impala currently used 2017 - Ford Explorer - two to be used by Fire Chief & Asst Fire Chief (\$6,560 annual each) Current vehicle - 2006 Durango used by Asst Chief Mackey Current vehicle - 2010 Chevy Tahoe used by Fire Chief Also need to budget for outfitting the vehicles - \$5,000 each	

Justification
Our current fleet of vehicles is becoming aged and is in need of replacement over the next couple of years. This replacement is scheduled into the current ERP but at a rate that will not allow us to replace vehicles in a timely manner and will continue to keep older and maintenance intensive vehicles in the fleet. The department's current vehicle replacement structure means vehicles are kept in the department for 10+ years. Keeping the vehicles for this extended period of time greatly increased the cost of maintenance and often requires much more costly maintenance procedures. By switching to a leasing program this will ensure that vehicles are replaced at 4 years allowing us to avoid the costly repairs associated with these older vehicles. Maintenance is also built into this program, at a substantial savings over our current expenditures. Engaging in a leasing program is by far the most cost effective way to accomplish the goal of fleet replacement.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Vehicles	19,606	19,606	32,707	32,707	32,707	137,333	490,605
Total	19,606	19,606	32,707	32,707	32,707	137,333	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	19,606	19,606	32,707	32,707	32,707	137,333	490,605
Total	19,606	19,606	32,707	32,707	32,707	137,333	Total

Budget Impact/Other
Variance from 20 year plan - New item. Projected savings of a least \$43,324 over 18 year period, actual savings could be compounded through the equity of leased vehicles due to lower mileage and reuse of some emergency equipment between up-fits of vehicles.

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

Project # 01-ERP-0103b
Project Name Outfit Duty Chief Leased Vehicles (5)

Future

Total Project Cost: \$100,000

Description
 Cost to outfit leased vehicles
 2015 - lease one Ford F-150 utility vehicle
 2015 - lease two Ford Explorers for duty crews
 2017 - lease two Ford Explorers for Fire Chief and Asst. Fire Chief

Justification
 Leased vehicles need to be outfitted for use by Fire Dept.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Vehicles	10,000		10,000		10,000	30,000	70,000
Total	10,000		10,000		10,000	30,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	10,000		10,000		10,000	30,000	70,000
Total	10,000		10,000		10,000	30,000	Total

Budget Impact/Other
 Variance from 20 year plan - New item. Cost of outfitting new leased vehicles for Fire Dept.

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
770,729	Equipment	54,217	54,217	54,217	54,217		216,868	1,572,000
Total	Total	54,217	54,217	54,217	54,217		216,868	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
770,729	Bonds/Lease	54,217	54,217	54,217	54,217		216,868	1,572,000
Total	Total	54,217	54,217	54,217	54,217		216,868	Total

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

2015 *thru* 2019

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
 The air compressor is used to fill breathing apparatus that has been used by Fire personnel after training and fires.

Justification

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment		34,900				34,900	54,400
Total		34,900				34,900	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund		34,900				34,900	54,400
Total		34,900				34,900	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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 (SCBA) (45)

Future

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

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
166,000	Equipment		250,000				250,000	336,000
Total	Total		250,000				250,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
166,000	Equipment Replacement Fund		250,000				250,000	336,000
Total	Total		250,000				250,000	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

Project # 01-ERP-0109
Project Name Extrication Tool (2)

Future

Description **Total Project Cost:** \$177,200
 Hydraulic rescue and extrication tool with spreader, cutters and hydraulic ram.

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

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
42,600	Equipment					27,400	27,400	107,200
Total	Total					27,400	27,400	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
42,600	Equipment Replacement Fund					27,400	27,400	107,200
Total	Total					27,400	27,400	Total

Budget Impact/Other
 Variance from 20 year plan - move back from 2015 to 2019.
 Estimate salvage/resale value on replaced item: \$1,000
 Purchased: 2007

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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: \$92,900

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	2015	2016	2017	2018	2019	Total	Future
26,500	Equipment			12,900			12,900	53,500
Total	Total			12,900			12,900	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
26,500	Equipment Replacement Fund			12,900			12,900	53,500
Total	Total			12,900			12,900	Total

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

2015 *thru* 2019

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.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment	14,300					14,300	20,300
Total	14,300					14,300	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	14,300					14,300	20,300
Total	14,300					14,300	Total

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

2015 *thru* 2019

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:** \$29,600
 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	2015	2016	2017	2018	2019	Total	Future
Equipment	5,800					5,800	23,800
Total	5,800					5,800	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	5,800					5,800	23,800
Total	5,800					5,800	Total

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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
5,000	Equipment	5,800					5,800	23,500
Total	Total	5,800					5,800	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
5,000	Equipment Replacement Fund	5,800					5,800	23,500
Total	Total	5,800					5,800	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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: \$34,300

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	2015	2016	2017	2018	2019	Total	Future
5,000	Equipment			5,800			5,800	23,500
Total	Total			5,800			5,800	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
5,000	Equipment Replacement Fund			5,800			5,800	23,500
Total	Total			5,800			5,800	Total

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

2015 *thru* 2019

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.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment	5,800					5,800	23,500
Total	5,800					5,800	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	5,800					5,800	23,500
Total	5,800					5,800	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

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

Future

Total Project Cost: \$60,600

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	2015	2016	2017	2018	2019	Total	Future
13,200	Equipment				7,800		7,800	39,600
Total	Total				7,800		7,800	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
13,200	Equipment Replacement Fund				7,800		7,800	39,600
Total	Total				7,800		7,800	Total

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

2015 *thru* 2019

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

Total Project Cost: \$11,700

Description
 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	2015	2016	2017	2018	2019	Total	Future
Equipment			5,000			5,000	6,700
Total			5,000			5,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund			5,000			5,000	6,700
Total			5,000			5,000	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
22,800	Vehicles	32,400					32,400	93,200
Total	Total	32,400					32,400	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
22,800	HRA - Housing and Redevelopment Authority	32,400					32,400	93,200
Total	Total	32,400					32,400	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

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

Future

Description **Total Project Cost:** \$12,000
 Arena scoreboard used for hockey, lacrosse, soccer and other activities in the arena.

Justification
 The current scoreboard was purchased and installed during the original construction of the Pavilion in 1990. The current scoreboard is outdated and is hard to find qualified repair personnel and replacement parts.

Expenditures	2015	2016	2017	2018	2019	Total
Equipment		12,000				12,000
Total		12,000				12,000

Funding Sources	2015	2016	2017	2018	2019	Total
PA - Pavilion Fund		12,000				12,000
Total		12,000				12,000

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

City of Hopkins, MN

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

Future

Description **Total Project Cost:** \$3,279,900
 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	2015	2016	2017	2018	2019	Total	Future
868,100	Vehicles	90,000	90,000	98,000	98,000	98,000	474,000	1,937,800
Total	Total	90,000	90,000	98,000	98,000	98,000	474,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
868,100	Equipment Replacement Fund	90,000	90,000	98,000	98,000	98,000	474,000	1,937,800
Total	Total	90,000	90,000	98,000	98,000	98,000	474,000	Total

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

2015 *thru* 2019

City of Hopkins, MN

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

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

Future

Total Project Cost: \$322,200

Description
 Marked patrol vehicle used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties. 4 year rotation.
 Current vehicle: 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	2015	2016	2017	2018	2019	Total	Future
33,600	Vehicles	45,000				50,600	95,600	193,000
Total	Total	45,000				50,600	95,600	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
33,600	Equipment Replacement Fund	45,000				50,600	95,600	193,000
Total	Total	45,000				50,600	95,600	Total

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

2015 *thru* 2019

City of Hopkins, MN

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

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	2015	2016	2017	2018	2019	Total	Future
18,700	Vehicles		27,200				27,200	36,600
Total	Total		27,200				27,200	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
18,700	Equipment Replacement Fund		27,200				27,200	36,600
Total	Total		27,200				27,200	Total

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

2015 *thru* 2019

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

City of Hopkins, MN

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

Future

Total Project Cost: \$846,913

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 surveillance by uniform and plain clothes officers.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
303,394	Vehicles	11,923	16,794	21,999	22,655	23,329	96,700	446,819
Total	Total	11,923	16,794	21,999	22,655	23,329	96,700	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
303,394	Equipment Replacement Fund	11,923	16,794	21,999	22,655	23,329	96,700	446,819
Total	Total	11,923	16,794	21,999	22,655	23,329	96,700	Total

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

2015 *thru* 2019

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

Description	Total Project Cost: \$105,000
Cost to outfit leased police chief and captains cars	

Justification
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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
	Equipment	5,000	5,000	5,000	5,000	5,000	25,000	75,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
	Equipment Replacement Fund	5,000	5,000	5,000	5,000	5,000	25,000	75,000
Total	Total	5,000	5,000	5,000	5,000	5,000	25,000	Total

Budget Impact/Other
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

2015 *thru* 2019

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

City of Hopkins, MN

Project # 01-ERP-0205
Project Name SWAT Vehicle

Future

Total Project Cost: \$127,900

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.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Vehicles		50,000				50,000	77,900
Total		50,000				50,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund		50,000				50,000	77,900
Total		50,000				50,000	Total

Budget Impact/Other
 Variance from 20 year plan - Increase cost from 30,000 to 50,000
 Estimate salvage/resale value on replaced item: \$3,000

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

City of Hopkins, MN

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

Future

Total Project Cost: \$284,951

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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
4,694	Vehicles	6,189	11,074	11,074	11,740	11,740	51,817	228,440
Total	Total	6,189	11,074	11,074	11,740	11,740	51,817	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
4,694	Equipment Replacement Fund	6,189	11,074	11,074	11,740	11,740	51,817	228,440
Total	Total	6,189	11,074	11,074	11,740	11,740	51,817	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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:** \$55,000
 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.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
5,000	Equipment		5,000		5,000		10,000	40,000
Total	Total		5,000		5,000		10,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
5,000	Equipment Replacement Fund		5,000		5,000		10,000	40,000
Total	Total		5,000		5,000		10,000	Total

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

2015 *thru* 2019

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 School Resource Officer Car

Future

Total Project Cost: \$270,308

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.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment	6,000	6,000	11,205	11,205	11,879	46,289	224,019
Total	6,000	6,000	11,205	11,205	11,879	46,289	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	6,000	6,000	11,205	11,205	11,879	46,289	224,019
Total	6,000	6,000	11,205	11,205	11,879	46,289	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

City of Hopkins, MN

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

Project # 01-ERP-0210a
Project Name School Resource Ofcr Car - outfit leased vehicle

Future

Description **Total Project Cost:** \$50,000
 Cost to outfit leased Focus vehicle

Justification
 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	2015	2016	2017	2018	2019	Total	Future
Equipment	5,000		5,000		5,000	15,000	35,000
Total	5,000		5,000		5,000	15,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	5,000		5,000		5,000	15,000	35,000
Total	5,000		5,000		5,000	15,000	Total

Budget Impact/Other
 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

2015 *thru* 2019

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:** \$402,000
 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	2015	2016	2017	2018	2019	Total	Future
102,000	Equipment	15,000	15,000	15,000	15,000	15,000	75,000	225,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
102,000	Equipment Replacement Fund	15,000	15,000	15,000	15,000	15,000	75,000	225,000
Total	Total	15,000	15,000	15,000	15,000	15,000	75,000	Total

Budget Impact/Other
 Variance from 20 year plan - Increase from 8,500 to 15,000. Software licensing has become more expensive. We are paying half our server budget for required software and 8,500 isn't enough anymore.
 Estimate salvage/resale value on replaced item - \$

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

City of Hopkins, MN

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

Future

Description **Total Project Cost: \$179,500**
 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	2015	2016	2017	2018	2019	Total	Future
43,200	Equipment				26,900		26,900	109,400
Total	Total				26,900		26,900	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
43,200	Equipment Replacement Fund				26,900		26,900	109,400
Total	Total				26,900		26,900	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

City of Hopkins, MN

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

Future

Total Project Cost: \$583,600

Description				
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
Mobile	17	9	0	26
PW radios went to Fire as PW wasn't using them.				
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, (3 = \$12,300) - Captian & Schl Res Ofcr funded through a different line item now that these vehicles are leased
2016 - replace in squad parking (1 = \$4,100)
note - some cars are duplicated as they are moved down to investigators

Prior	Expenditures	2015	2016	2017	2018	2019	Total
32,800	Equipment	12,300	4,100	534,400			550,800
Total	Total	12,300	4,100	534,400			550,800

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
32,800	Equipment Replacement Fund	12,300	4,100	534,400			550,800
Total	Total	12,300	4,100	534,400			550,800

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

2015 *thru* 2019

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

Description **Total Project Cost:** \$119,300
 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	2015	2016	2017	2018	2019	Total	Future
18,600	Equipment			20,900			20,900	79,800
Total	Total			20,900			20,900	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
18,600	Equipment Replacement Fund			20,900			20,900	79,800
Total	Total			20,900			20,900	Total

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

2015 *thru* 2019

City of Hopkins, MN

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

Project # 01-ERP-218
Project Name Building Video Server

Future

Description **Total Project Cost:** \$85,000
 Building Video Server hardware and associated software is used to store video recorded by the cameras in and around the police department including interview rooms as well as booking. We record approximately 6 TB of video every 2-3 weeks. Large amounts of storage are required for 30 days of archival storage on the server itself.

Justification
 Maintenance agreement with software vendor needs to be renewed every three years. Computer hardware should be refreshed around the same time to minimize drive failure and take advantage of new storage technology.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment	17,000				17,000	34,000	51,000
Total	17,000				17,000	34,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Drug Task Force Funds	17,000					17,000	51,000
Equipment Replacement Fund					17,000	17,000	Total
Total	17,000				17,000	34,000	

Budget Impact/Other
 Variance from 20 year plan - New item. Current equipment was purchased with DTF funding as will the 2015 replacement. Beginning in 2019 it will be funded with ERP funds.
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
23,300	Vehicles				31,300		31,300	42,100
Total	Total				31,300		31,300	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
23,300	Equipment Replacement Fund				31,300		31,300	42,100
Total	Total				31,300		31,300	Total

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

2015 *thru* 2019

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: \$145,440

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	2015	2016	2017	2018	2019	Total	Future
40,900	Equipment					34,200	34,200	70,340
Total	Total					34,200	34,200	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
40,900	Equipment Replacement Fund					34,200	34,200	70,340
Total	Total					34,200	34,200	Total

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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
49,000	Equipment	11,000	20,000				31,000	89,000
Total	Total	11,000	20,000				31,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
49,000	Equipment Replacement Fund	11,000	20,000				31,000	89,000
Total	Total	11,000	20,000				31,000	Total

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

2015 *thru* 2019

Department Public Works: Parks/Forestry

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0809
Project Name Slope Mower

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$83,600

Description

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

Justification

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment		32,700				32,700	50,900
Total		32,700				32,700	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund		32,700				32,700	50,900
Total		32,700				32,700	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

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

Justification
Spring and fall leaf pick up, debris pick up.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
11,600	Equipment				18,000		18,000	28,000
Total	Total				18,000		18,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
11,600	Equipment Replacement Fund				18,000		18,000	28,000
Total	Total				18,000		18,000	Total

Budget Impact/Other
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

2015 *thru* 2019

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.

<u>Expenditures</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Equipment			21,200			21,200
Total			21,200			21,200

<u>Funding Sources</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>
Equipment Replacement Fund			21,200			21,200
Total			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

2015 *thru* 2019

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

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment			32,000			32,000	45,600
Total			32,000			32,000	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund			32,000			32,000	45,600
Total			32,000			32,000	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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: \$295,100

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	2015	2016	2017	2018	2019	Total	Future
50,000	Equipment				63,300		63,300	181,800
Total	Total				63,300		63,300	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
50,000	Equipment Replacement Fund				63,300		63,300	181,800
Total	Total				63,300		63,300	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

Department Public Works: Parks/Forestry

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0817
Project Name Grass Seed Applicator (Overseeder)

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$29,400

Description

Pull behind overseeder used to seed grass into established turf areas to build thicker grass in athletic fields and fill in spots that thin from overuse.

Justification

Fields like Maetzold that are premier fields get constant use and require overseeding to maintain thick playable turf and non-irrigated fields such as Valley Park also benefit from a turf management plan that includes overseeding. Have been borrowing an overseeder from Minnetonka but run into use conflicts as both communities need the overseeder during the same period between seasons and missed opportunities to seed are opportunities lost until next season.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment	11,500					11,500	17,900
Total	11,500					11,500	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund	11,500					11,500	17,900
Total	11,500					11,500	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
24,000	Vehicles	30,400					30,400	87,300
Total	Total	30,400					30,400	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
24,000	Equipment Replacement Fund	30,400					30,400	87,300
Total	Total	30,400					30,400	Total

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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
30,500	Equipment				54,600		54,600	77,800
Total	Total				54,600		54,600	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
30,500	Equipment Replacement Fund				54,600		54,600	77,800
Total	Total				54,600		54,600	Total

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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
207,400	Vehicles				124,000		124,000	342,700
Total	Total				124,000		124,000	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
207,400	Equipment Replacement Fund				124,000		124,000	342,700
Total	Total				124,000		124,000	Total

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

2015 *thru* 2019

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: \$481,500

Description
 Dump truck used in Streets Division of Public Works.

 Current vehicles: 1998 Ford LT8500 Tandem (#314)

Justification
 Trucks used for heavy hauling, snow plowing and sanding.

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
22,000	Vehicles			173,200			173,200	286,300
Total	Total			173,200			173,200	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
22,000	Equipment Replacement Fund			173,200			173,200	286,300
Total	Total			173,200			173,200	Total

Budget Impact/Other
 Variance from 20 year plan - Move from 2018 to 2017.
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0307

Type Equipment

Project Name Water Truck

Useful Life 22 years

Category Vehicles

Future

Priority n/a

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	2015	2016	2017	2018	2019	Total
45,000	Vehicles			150,000			150,000
Total	Total			150,000			150,000

Prior	Funding Sources	2015	2016	2017	2018	2019	Total
45,000	Equipment Replacement Fund			150,000			150,000
Total	Total			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

2015 *thru* 2019

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0309

Type Equipment

Project Name Skid Loader (2)

Useful Life 12 years

Future

Category Equipment

Priority n/a

Total Project Cost: \$258,900

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	2015	2016	2017	2018	2019	Total	Future
36,000	Equipment		41,900				41,900	181,000
Total	Total		41,900				41,900	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
36,000	Equipment Replacement Fund		41,900				41,900	181,000
Total	Total		41,900				41,900	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment		45,900				45,900	82,000
Total		45,900				45,900	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund		45,900				45,900	82,000
Total		45,900				45,900	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0313
Project Name Striper

Type Equipment

Useful Life 12 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$27,200

Description

Line striper.

Current equipment: 1993 Line Striper A1990 (#352)

Justification

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment			11,200			11,200	16,000
Total			11,200			11,200	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund			11,200			11,200	16,000
Total			11,200			11,200	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment		48,800				48,800	90,000
Total		48,800				48,800	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund		48,800				48,800	90,000
Total		48,800				48,800	Total

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

2015 *thru* 2019

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

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

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Total Project Cost: \$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/

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment		13,400				13,400	18,100
Total		13,400				13,400	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
Equipment Replacement Fund		13,400				13,400	18,100
Total		13,400				13,400	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

Total Project Cost: \$1,462,600

Description
 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	2015	2016	2017	2018	2019	Total	Future
349,100	Vehicles	204,800					204,800	908,700
Total	Total	204,800					204,800	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
349,100	RF - Refuse Fund	204,800					204,800	908,700
Total	Total	204,800					204,800	Total

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

2015 *thru* 2019

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

Total Project Cost: \$238,100

Description
 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>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>	<u>Future</u>
Vehicles		101,600				101,600	136,500
Total		101,600				101,600	Total

<u>Funding Sources</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Total</u>	<u>Future</u>
RF - Refuse Fund		101,600				101,600	136,500
Total		101,600				101,600	Total

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

2015 *thru* 2019

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	2015	2016	2017	2018	2019	Total	Future
51,000	Vehicles		33,600				33,600	45,200
Total	Total		33,600				33,600	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
51,000	SF - Sanitary Sewer Fund		33,600				33,600	45,200
Total	Total		33,600				33,600	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Equipment			26,400			26,400	23,000
Total			26,400			26,400	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
SF - Sanitary Sewer Fund			26,400			26,400	23,000
Total			26,400			26,400	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

City of Hopkins, MN

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

Future

Total Project Cost: \$83,300

Description
 Trucks used by Water Department.
 Current vehicle: 2007 Chevrolet Pickup

Justification

Prior	Expenditures	2015	2016	2017	2018	2019	Total	Future
20,500	Vehicles			26,800			26,800	36,000
Total	Total			26,800			26,800	Total

Prior	Funding Sources	2015	2016	2017	2018	2019	Total	Future
20,500	WF - Water Fund			26,800			26,800	36,000
Total	Total			26,800			26,800	Total

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

EQUIPMENT REPLACEMENT PLAN

2015 *thru* 2019

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

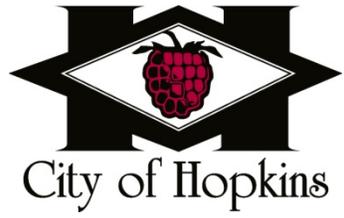
Justification
 Transportation to and from job sites, box carries tools used by personnel for job site repairs and light hauling.

Expenditures	2015	2016	2017	2018	2019	Total	Future
Vehicles			34,900			34,900	46,900
Total			34,900			34,900	Total

Funding Sources	2015	2016	2017	2018	2019	Total	Future
WF - Water Fund			34,900			34,900	46,900
Total			34,900			34,900	Total

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

TWENTY-YEAR REPLACEMENT SCHEDULE



INFLATION FACTOR 3.0%
REPL

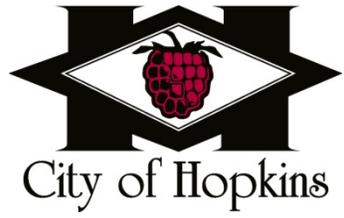
EQUIPMENT /VEHICLES	YRS	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
ACTIVITY CENTER																					
ERP-030	Copy Machine (to be leased)																				
ERP-031	Refrigerator/Freezer	30				1															
ERP-032	Sound System	15	8,800														13,700				
ERP-033	Tables	15	12,200														19,000				
	SUBTOTAL		21,000			1											32,700				
ARTS CENTER																					
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									6,700										9,000
ERP-1108	Theater Presentation Microphone	6					7,100						8,500								10,200
ERP-1109	Floor Scrubber	10	8,000									10,800									
			24,700		17,100		13,700		18,700	19,800	6,700	18,500	15,600		22,900	16,600	8,900			17,200	9,000
CITY HALL ADMIN																					
ERP-003	Network Upgrade	1	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
ERP-004	Phone System	8	76,000																		93,500
ERP-005	Financial Software	7																			
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
ERP-009	Network Infrastructure Upgrade	15								23,400											
ERP-012	Core Network Switch	6			12,000						14,300										17,000
	EQUIPMENT SUBTOTAL		121,000	45,000	45,000	57,000	45,000	45,000	68,400	121,000	59,300	45,000	45,000	45,000	45,000	45,000	62,000	138,500	45,000	45,000	45,000
COMMUNITY SERVICES																					
ERP-001	Main Copier (leased)																				
ERP-002	Small Copier (to be leased)																				
ERP-008	Document Mgmt. Scanner (2)	4		10,000			11,300				12,700				14,300						16,000
ERP-010	Election Booths	20																			
ERP-011	Election Equipment	10																			
	EQUIPMENT SUBTOTAL			10,000			11,300				12,700				14,300						16,000

			REPL																				
EQUIPMENT /VEHICLES			YRS	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
FIRE																							
ERP-100	Tele-Squirt	E-2	10			650,000										873,500							
ERP-101	Fire Pumper	E-3	20												722,400								
ERP-103	Duty Chief Vehicle		5																				
ERP-103a	Fire/Duty Chief & Utility Leased Vehicles		4	19,606	19,606	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707	32,707
ERP-103b	Outfit Duty Chief Leased Vehicles		4	10,000		10,000		10,000		10,000		10,000		10,000		10,000		10,000		10,000		10,000	10,000
ERP-105	Quick Attack Pumper/Rescue	R-8	10							314,500												422,600	
ERP-106	Aerial Truck	L-9	20	54,217	54,217	54,217	54,217										1,572,000						
VEHICLES SUBTOTAL				83,823	73,823	746,924	86,924	42,707	32,707	42,707	347,207	42,707	32,707	42,707	755,107	916,207	1,604,707	42,707	32,707	42,707	455,307	42,707	32,707
ERP-107	Air Compressor		15		34,900																	54,400	
ERP-108	Breathing Apparatus (45) (SCBA)		10		250,000										336,000								
ERP-109	Extrication Tool (2)		10					27,400			30,000							36,900				40,300	
ERP-110	Copy Machine (to be leased)																						
ERP-112	Thermal Imaging Camera (2)		10			12,900						15,400					17,400						20,700
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						9,300
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					9,000	
ERP-119	Workout Equip - Weight Lifting		5	5,800					6,700					7,800					9,000				
ERP-120	Defibrillator (2)		4				7,800				8,600			9,300					10,200				11,500
ERP-122	Workout Equip - Dumb Bells		10			5,000										6,700							
ERP-215	Radios-Portable & Mobile		10-15			236,500																	
EQUIPMENT SUBTOTAL				31,700	284,900	260,200	7,800	27,400	13,400	6,700	45,300	15,400		15,600	383,800	60,000		36,900	28,200	54,400	49,300	30,000	11,500
POLICE																							
ERP-200	Squad #1	#204	3			49,000			53,700			58,700			64,000			70,000				76,600	
ERP-200	Squad #2	#207	3			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				76,600	76,500
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			76,500
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						60,400							72,100						86,100	
ERP-204	Admin Car # (chief) - leased		2	5,923	6,100	6,100	6,470	6,470	6,870	6,870	7,290	7,290	7,730	7,730	8,200	8,200	8,700	8,700	9,230	9,230	9,790	9,790	10,390
ERP-204a	Outfit Leased Admin Car				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	7,990
ERP-204	Admin Car #218 (captain)		2	6,000	6,000	6,370	6,370	6,750	6,750	7,160	7,160	7,600	7,600	8,060	8,060	8,560	8,560	9,080	9,080	9,630	9,630	10,220	10,220
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	7,750
ERP-206	Drug Task Force - leased		2	6,189	6,380	6,380	6,760	6,760	7,180	7,180	7,610	7,610	8,080	8,080	8,570	8,570	9,090	9,090	9,640	9,640	10,230	10,230	10,850
ERP-206a	Outfit Leased DTF car				5,000			5,000		5,000			5,000		5,000		5,000		5,000			5,000	5,000
ERP-206	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	7,990
ERP-210	School Resource Car - leased		2	6,000	6,000	6,370	6,370	6,750	6,750	7,160	7,160	7,600	7,600	8,060	8,060	8,560	8,560	9,080	9,080	9,630	9,630	10,220	10,220
ERP-210a	Outfit Leased School Resource car			5,000		5,000		5,000		5,000			5,000		5,000		5,000		5,000			5,000	5,000
ERP-210	School Resource 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	7,750
ERP-205	SWAT Vehicle	#240	15		50,000																	77,900	
ERP-206	Police Svcs Liaison vehicle - deleted		15																				
VEHICLES SUBTOTAL				169,112	211,068	152,278	153,600	205,548	226,168	167,210	168,700	237,240	181,750	183,330	304,390	261,490	199,290	213,130	215,030	366,830	318,240	234,220	236,160
ERP-208	Computer System		20																				
ERP-209	Copy Machine (to be leased)																						
ERP-210	Log Recorder (deleted from ERP)		7																				
ERP-211	Network Server (3)		3	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
ERP-212	Mobile Data Computers/Digital Cameras		7							148,500							148,500						
ERP-214	Tactical Ballistic Vests (9)		5				26,900					31,200					36,200						42,000
ERP-215	Radios-Portable & Mobile			12,300	4,100	297,900																	
ERP-216	911 Phone System (Viper) (deleted)																						
ERP-217	Taser Replacement		4			20,900				23,500				26,500					29,800				
ERP-218	Building Video Server		4	17,000				17,000				17,000				17,000						17,000	
EQUIPMENT SUBTOTAL				44,300	19,100	333,800	41,900	32,000	15,000	187,000	15,000	63,200	15,000	41,500	15,000	32,000	199,700	44,800	15,000	32,000	15,000	57,000	15,000

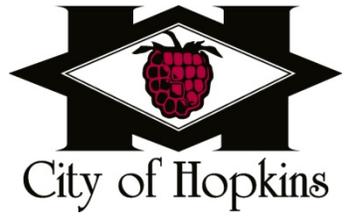
		REPL																				
EQUIPMENT /VEHICLES		YRS	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<u>P.W. ADMIN</u>																						
ERP-215	Radios-Portable & Mobile																					
<u>P.W. BLDG./EQUIPMENT SVCS</u>																						
ERP-710	1/2 Ton Truck	10				31,300										42,100						
ERP-711	Vehicle Washer	12						8,300													11,500	
<u>P.W. ENGINEERING</u>																						
ERP-700	Engineering Van	10										28,900										38,800
ERP-701	Printer/Scanner (leased)																					38,800
<u>P.W. PARKS & FORESTRY</u>																						
ERP-800	1/2 Ton Truck	10										35,400										47,600
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														48,700						
ERP-804	Log Truck (50% w/Refuse)	15								81,800												
ERP-805	Aerial Lift	20																			228,900	
ERP-806	Tractor	30																				
ERP-807	Truckster (#818)	15																			17,140	
ERP-807	Truckster (#820)	15						23,000														35,800
ERP-807	Truckster (#821)	15						11,200														17,400
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									101,600
ERP-817	Grass Seed Applicator	20	11,500																		17,900	
VEHICLES SUBTOTAL			22,500	52,700	53,200	81,300	34,200	180,100		81,800	49,300	25,300		80,200		156,700	62,740	371,400	68,600	32,100	119,300	154,800
<u>P.W. STREETS/TRAFFIC</u>																						
ERP-300	4x4 3/4 Ton Truck/Plow	10										28,900										38,800
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												76,100
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																	286,300
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												71,300
ERP-310	Grader	20											167,300									
ERP-311	Sweeper	20							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																				
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			30,400	150,000	334,400	178,600			288,500	103,400	336,000	71,600	167,300	18,100	268,000	59,700	363,000	77,800	48,800		38,800	433,700

		REPL																				
EQUIPMENT /VEHICLES		YRS	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<u>HRA</u>																						
ERP-400	4x4 3/4 Ton Truck	8	32,400								41,100								52,100			
ERP-401	Copier	8								16,500								20,900				
	SUBTOTAL		32,400							16,500	41,100							20,900	52,100			
<u>WATER</u>																						
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																			153,700	
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	153,700		
<u>SEWER</u>																						
ERP-550	4x4 3/4 Ton Truck	10									40,300											54,200
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		6,800	33,600	26,400			180,800		23,000	6,800	40,300			45,200				8,600			54,200
<u>REFUSE</u>																						
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		204,800	101,600					270,300	81,800			275,200	136,500					144,800	363,200		
<u>STORM SEWER</u>																						
<u>PAVILION</u>																						
ERP-1000	Ice Resurfacers	12												178,000								
ERP-1001	Electric Ice Edger	12												9,700								
ERP-1002	Arena Scoreboard	20		12,000																		
ERP-1003	Floor Scrubber	10									9,000											12,100
ERP-1004	Scissor Lift	15															13,000					
	SUBTOTAL			12,000							9,000		187,700				13,000					12,100

EQUIPMENT /VEHICLES	REPL																			
	YRS	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
TOTALS	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
GENERAL FUND-VEHICLES/EQUIP	305,835	487,591	1,286,802	531,724	282,455	438,975	498,417	701,107	665,247	340,257	393,337	1,157,797	1,445,697	2,062,497	681,577	696,937	526,937	805,647	435,027	896,167
GENERAL FUND-OTHER EQUIP	218,000	359,000	639,000	106,700	104,401	93,000	238,700	128,700	199,600	87,000	102,100	443,800	137,000	259,000	126,700	137,900	224,900	136,800	132,000	71,500
HRA	32,400							16,500	41,100							20,900	52,100			
ARTS CENTER	24,700			17,100		13,700		18,700	19,800	6,700	18,500	15,600		22,900	16,600	8,900		17,200		9,000
WATER	6,800		61,700						6,800					82,900	41,700			8,600	153,700	
SEWER	6,800	33,600	26,400			180,800		23,000	6,800	40,300		45,200						8,600		54,200
REFUSE	204,800	101,600					270,300	81,800				275,200	136,500			144,800	363,200			
STORM SEWER																				
PAVILION		12,000								9,000		187,700			13,000					12,100
GENERAL FUND TOTAL	523,835	846,591	1,925,802	638,424	386,856	531,975	737,117	829,807	864,847	427,257	495,437	1,601,597	1,582,697	2,321,497	808,277	834,837	751,837	942,447	567,027	967,667
HRA TOTAL	32,400							16,500	41,100							20,900	52,100			
ARTS CENTER FUND TOTAL	24,700			17,100		13,700		18,700	19,800	6,700	18,500	15,600		22,900	16,600	8,900		17,200		9,000
UTILITY FUNDS TOTAL	218,400	147,200	88,100			180,800	270,300	104,800	13,600	49,300	275,200	369,400	82,900	41,700	13,000	144,800	380,400	153,700		66,300
TOTAL ALL FUNDS	799,335	993,791	2,013,902	655,524	386,856	726,475	1,007,417	969,807	939,347	483,257	789,137	1,986,597	1,665,597	2,386,097	837,877	1,009,437	1,184,337	1,113,347	567,027	1,042,967
GENERAL FUND SALVAGE	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
NET GENERAL FUND	483,835	806,591	1,885,802	598,424	346,856	491,975	697,117	789,807	824,847	387,257	455,437	1,561,597	1,542,697	2,281,497	768,277	794,837	711,837	902,447	527,027	927,667
20 YEAR AVERAGES:	Total	Average																		
ACTIVITY CENTER ADMINISTRATION	53,701	2,700																		
CITY HALL ADMINISTRATION	1,212,200	60,600																		
COMMUNITY SERVICES	64,300	3,200																		
FIRE EQUIPMENT	5,499,806	275,000																		
FIRE ADMINISTRATION	1,362,500	68,100																		
POLICE EQUIPMENT	4,404,784	220,200																		
POLICE ADMINISTRATION	1,233,300	61,700																		
PUBLIC WORKS ADMINISTRATION																				
BLDG./EQUIPMENT SERVICES EQUIPMENT	93,200	4,700																		
ENGINEERING EQUIPMENT	67,700	3,400																		
PARKS/FORESTRY EQUIPMENT	1,626,240	81,300																		
STREET EQUIPMENT	2,968,100	148,400																		
GENERAL FUND VEHICLE/EQUIPMENT	14,659,830	733,000																		
GENERAL FUND OTHER EQUIPMENT	3,926,001	196,300																		
GENERAL FUND TOTAL	18,585,831	929,300																		
HRA	163,000	8,200																		
ARTS CENTER FUND	209,400	10,500																		
WATER UTILITY FUND	362,200	18,100																		
SEWER UTILITY FUND	425,700	21,300																		
REFUSE UTILITY FUND	1,578,200	78,900																		
STORM SEWER UTILITY FUND																				
PAVILION FUND	233,800	11,700																		
UTILITY VEHICLES/EQUIPMENT	2,972,300	148,600																		
	21,558,131																			



EQUIPMENT AND BUILDING INVENTORY



**CITY OF HOPKINS
BUILDING INVENTORY
January 2014**

<u>Location/Description</u>	<u>Replacement Cost</u>
City Hall & Police Station 1010 1st Street S.	\$7,724,424
Fire Station 101 17th Avenue S.	4,496,359
Hopkins Activity Center 33 14th Avenue S.	1,947,409
Ice Arena/Pavilion 11000 Excelsior Boulevard	5,347,585
Arts Center 1111 Mainstreet	7,325,210
PW Admin/Garage 11100 Excelsior Boulevard	7,649,942
Moline Reservoir/Well #1 10421 Excelsior Boulevard	2,450,851
Blake Tower Reservoir 151 Tyler Avenue South	1,478,791
Filtration Plant 1401 Elmo Park Service Road	3,603,386
Well #4 Workshop/Storage 1401 Elmo Park Service Road	694,892
Well #5 1205 Highway7	244,181
Well #6 801 Highway 7	325,588
Lift Station #2 - Drillane 619 Drillane Road	69,461
Lift Station #3 - Lindee's 901 Cambridge Street N.E.	138,777
Lift Station #4 - LTL Meadowbrook 244 Meadowbrook Road	101,560
Lift Station #5 - Big Meadowbrook 6601 Excelsior Blvd.	161,279

<u>Location/Description</u>	<u>Replacement Cost</u>
Lift Station #6 - Ronnie's 8546 Excelsior Avenue E.	\$101,560
Lift Station #7 - Valley 801 6th Avenue S.	320,926
Band Shell - Downtown Park 16 9th Avenue S.	38,391
Concession Stand - Maetzold Field 1215 1st Street N.	159,010
Park Building-Beach - Lifeguards 5200 Shady Oak Road	171,586
Park Building-Beach-Concessions 5200 Shady Oak Road	162,152
Park Shelter - Office/Bathhouse 5200 Shady Oak Road	393,880
Park Shelter - Burnes 201 Park Lane	52,405
Park Building - Central 101 17th Avenue S.	118,960
Park Building - Harley 108 Jackson Avenue S.	40,310
Park Shelter - Interlachen 220 Homedale Avenue	64,423
Park Building - Oakes 301 Tyler Avenue N.	45,963
Park Building - Valley 800 7th Avenue S.	54,016
Parking Ramp 10th Avenue and Mainstreet	6,650,133
Depot Coffee House 9451 Excelsior Boulevard	500,684
Overpass Skate Park 100 Washington Avenue	8,009
Studio 20 Shady Oak Road	305,000
Dow Towers (76 Units) 22 5th Avenue S.	HRA

**CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
January 1, 2014**

UNIT #	YEAR	MAKE	MODEL	VALUE
FIRE DEPARTMENT				
100	2006	DODGE	DURANGO	\$28,300
101	2003	CHEV	IMPALA	24,900
102.	1989	FORD	TELE-SQUIRT L9000	240,000
103.	2006	PETERBILT	PUMPER	403,300
104	2012	FORD	QUICK ATTACK PUMPER F550	248,500
108.	1995	CHEV	4X4 LITE RESCUE	25,000
109	2008	PIERCE	AERO XT	845,000
110	2010	CHEVROLET	TAHOE	30,000
115.	1952	MACK	PUMPER	4,000
POLICE DEPARTMENT				
200.	2010	FORD	CROWN VICTORIA	\$30,000
202.	2011	FORD	CROWN VICTORIA	31,000
205.	2011	FORD	CROWN VICTORIA	31,000
207.	2014	FORD	EXPLORER	47,500
208.	2013	FORD	EXPLORER	42,600
209.	2011	FORD	CROWN VICTORIA	31,000
211.	2006	JEEP	LIBERTY	18,800
212.	2008	CHEV	TAHOE	36,000
213.	2010	CHEV	IMPALA	26,000
214.	2007	DODGE	CHARGER	28,000
215.	2009	CHEV	IMPALA	25,000
216.	2011	FORD	TAURUS	30,000
217.	2008	FORD	TAURUS	22,000
218.	2013	FORD	INTERCEPTOR SUV	37,200
219.	2013	FORD	TAURUS	27,500
229.	2013	FORD	INTERCEPTOR	39,700
240.	1998	CHEV	P40 VAN	20,000

**CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
January 1, 2014**

UNIT #	YEAR	MAKE	MODEL	VALUE
STREET/TRAFFIC DIVISION				
301.	2013	FORD	F150	\$21,000
302.	2006	FORD	F250	26,500
304.	2000	FORD	F450	34,000
305.	1997	FORD	1/2 TON	18,300
307.	2006	FORD	F350-1 TON DUMP	27,400
308.	2011	FORD	F350 - 2X4	20,300
309.	2012	FORD	F450	30,300
311.	2011	FREIGHTLINER	M2106V	79,400
312.	2005	FREIGHTLINER	SGLAX DUMP	98,000
313.	2001	FORD	L7501	72,000
314.	1998	FORD	LT 8500	86,000
316.	1995	FORD	WATER TRK	81,000
320.	1991	CATERPILLER	LOADER 926E	90,000
321.	2012	CATERPILLER	LOADER 924K	174,900
322.	2005	CATERPILLER	LOADER 938G	157,800
324.	2004	BOBCAT	SKID LOADER	30,000
325.	2011	BOBCAT	SKID STEER LOADER	38,000
326.	1989	CATERPILLAR	140-G	82,000
327.	2001	ELGIN	PELICAN SE	105,000
328.	2013	ISUZU	STREET SWEEPER	143,200
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
ENGINEERING DIVISION				
700.	2002	CHEV	TAHOE	\$26,000
705.	2005	CHEV	IMPALA	14,600
BUILDING MAINTENANCE & EQUIPMENT SERVICES				
701.	2006	FORD	500	\$16,000
702.	2004	FORD	F350	23,000
704.	2005	FORD	F250	24,000

**CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
January 1, 2014**

UNIT #	YEAR	MAKE	MODEL	VALUE
PARKS/FORESTRY DIVISION				
800.	2013	FORD	F150	\$25,400
801.	2012	FORD	F350 4X4	24,100
803.	2004	FORD	F350	23,000
804.	1995	CHEV	1 TON BOOM	16,000
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
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
823.	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
842.	2011	P.J.	TRAILER	5,300
844.	2010	FELLING	TRAILER	4,000
845.	1997	REMACKEL	TRAILER	5,000
846.	2001	DRESSEN	8110	2,000
847.	2011	SPARKS	TILT TRAILER	5,300
HRA				
411.	2007	CHEV	2500 HD	\$17,500
WATER/SEWER				
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
507.	2001	CHRYSLER	PT CRUISER	18,000
530.	2001	STERLING	VAC-CON	180,000
533.	2012	CATERPILLAR	420EH2 BACKHOE	86,500
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

**CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
January 1, 2014**

UNIT #	YEAR	MAKE	MODEL	VALUE
REFUSE				
900.	2011	FREIGHTLINER	RAPID-RAIL M2	\$211,800
901.	2005	PETERBILT	320	162,000
903.	1995	FREIGHTLINER	FL-70	54,000
PAVILION				
802.	2012	FORD	F350	\$24,100
809.	2003	OLYMPIA	ICE RESURFACER	85,000