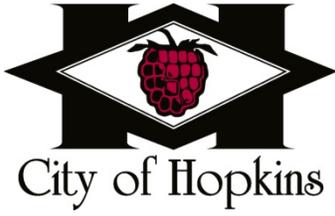


EQUIPMENT REPLACEMENT PLAN

2016-2020







DATE: October 2015

TO: Honorable Mayor and Members of the City Council

FROM: Mike Mornson, City Manager

SUBJECT: **2016-2020 EQUIPMENT REPLACEMENT PLAN**

With this letter, I respectfully submit the 2016-2020 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.

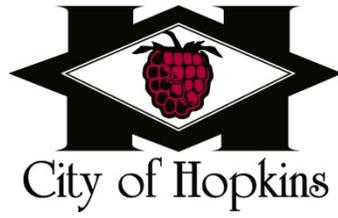
This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Steve Stadler, Public Works Director, Mike Reynolds, Police Chief, Brent Johnson, Police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

**EQUIPMENT REPLACEMENT PLAN
2016-2020**

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INTRODUCTION



EQUIPMENT REPLACEMENT PLAN 2016-2020

BACKGROUND AND SUMMARY OF CHANGES FROM 2015 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 \$992,400. This is a 6.7% increase or \$63,100 over the 2015 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 2015 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. A \$75,000 transfer from the General Fund to the Equipment Replacement Fund is planned for 2015 pending council approval.

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 2016-2020 and plan to sell Equipment Certificates in 2016 and future years to fund some of the equipment scheduled for 2016-2020. 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 2015 Plan

Highlights of changes from last year's equipment replacement plan for the years 2016-2020:

Activity Center: Floor scrubber was added for 2016. The current scrubber has exceeded its useful life.

Arts Center: Video camera updates for \$3,700 added in 2015 have been pushed back to 2016.

Community Services: No changes

Fire: The SCBA's (Self Contained Breathing Apparatus) originally scheduled for 2016 were purchased in 2015 with grant funds received.

Mobile and portable radios were moved from 2017 to 2016 and with more accurate pricing the cost increased by \$57,575 to \$294,075. The current radios will not be supported by Hennepin County in 2017 and need to be replaced prior to that date to maintain vital communication with the various public safety entities.

A commercial grade washing machine and dryer were added in 2018 at a cost of \$8,500 and \$4,500 respectively. Both items came over from the old fire station and are used to wash and dry the turnout gear. Both are at the end of their life expectancy and need to be replaced. They were not previously in the ERP.

The cost to outfit the leased vehicles has been reduced by \$5,000 in 2017 and 2019 to more accurately reflect the cost of outfitting the leased vehicles and to remove the vehicle paid for with HazMat funds.

IT: Wi-Fi and cellular technology was added in 2016, 2018 and 2020 at \$6,000 each of those years. With technology trending towards an explosion of mobile devices we need to be able to manage, secure and provide connectivity to current and future devices.

Core Network Switch originally budgeted at \$12,000 has been increased to \$17,000 as the device is more expensive than originally thought based on 2015 estimates.

Distribution Network Switches was added to the budget in 2020 at a cost of \$50,000. We have 25 network switches in our enterprise environment that connect to the core switches and bring data to the

actual endpoints such as desktops, servers, telephones and copiers. Replacement of these switches with current technology is vital to the function of the network as well as the safety of the data being passed through the switch.

HRA

No changes.

Pavilion:

No changes

Parking:

No changes.

Police:

Mobile and portable radios were moved from 2017 to 2016 and with more accurate pricing the cost decreased by \$61,600 to \$236,300. The current radios will not be supported by Hennepin County in 2017 and need to be replaced prior to that date to maintain vital communication with the various public safety entities.

The cost to replace the parking enforcement vehicle scheduled for 2016 was increased by \$5,200 to \$36,500 to more accurately account for outfitting the vehicle. The current vehicle is a 2006 Jeep Liberty.

A Squad Video Server was added for replacement in 2019 at a cost of \$15,000. This video server is used to store evidentiary squad video and audio that is kept for one year. In the future body camera storage will be added.

Data 911 Computers were added for replacement in 2020 at a cost of \$50,000. This is the mobile and video system for patrol vehicles, In order to keep technology up to date and verify that the technology stays compliant with current and new security requirements for criminal justice data.

Public Works:

The lives of the equipment are annually reviewed by the public works department and have been adjusted to closely reflect the useful life expected of the equipment so that realistic replacement of equipment can be planned.

Engineering

No changes

Building/Equipment Services

A 4x4 ¾ ton truck was added for the maintenance staff. This vehicle will be used for light hauling and transportation for the maintenance supervisor.

Parks/Forestry

A slope mower originally scheduled for 2016 at a cost of \$32,700 has been eliminated.

A turf sweeper originally scheduled for 2018 at a cost of \$18,000 has been eliminated.

A 4x4 ¾ ton truck originally scheduled for 2014 and not purchased “fell” off the ERP and has been reinstated for 2016. The current vehicle is a 1998 Dodge Ram truck.

Streets/Traffic

The water truck originally scheduled for 2017 at a cost of \$150,000 was moved up to 2016 due to condition of the vehicle. In addition parts are no longer available to repair the vehicle. Current vehicle is a 1995 Ford truck.

A planer was added in 2016 at a cost of \$12,000. This item will be used by the street department for pavement repairs and can be used on any of the bobcat equipment.

The roller originally scheduled for 2016 at a cost of \$45,900 was moved back to 2017.

A single axel dump truck originally scheduled for replacement in 2018 at a cost of \$173,200 was changed to a tandem dump truck, moved to 2017 and the cost increased to \$180,000 due to the change in vehicle type.

The asphalt paver originally scheduled for replacement in 2016 at \$48,800 was moved back to 2018.

The sweeper originally scheduled for replacement in 2021 at a cost of \$156,400 was moved up to 2019

Refuse

A rear loading refuse truck scheduled for replacement in 2016 at a cost of \$101,600 has been moved back to 2017.

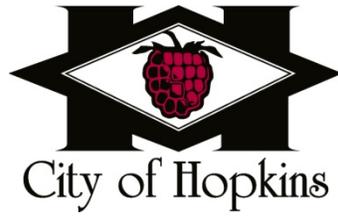
Sewer

No changes

Water

¾ ton Utility truck originally scheduled for 2017 was moved up to 2016. Current vehicle is a 2006 Chev Pick-up.

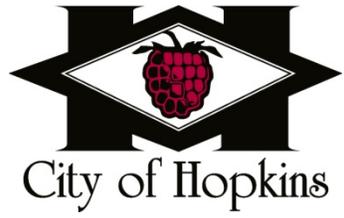
CASH FLOW STATEMENTS



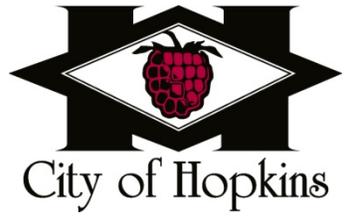
EQUIPMENT REPLACEMENT FUND (602)

10/7/2015

<i>Rate Change</i>	8%	9%	9%	9%	9%	9%	6%
	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2014	2015	2016	2017	2018	2019	2020
Working Capital Begin Year	726,160	538,514	149,729	34,106	2,057	211,967	659,614
Revenues from charges	343,792	376,900	408,459	445,220	485,290	528,966	560,704
<i>Tax Levy per FMP</i>					360,708	437,549	493,240
Transfer in General Fund		75,000	50,000	35,000			
Transfer In - Pavilion - Hockey Loan	3,068						
Interest earnings	8,538	5,535	1,647	491	170	2,270	6,746
Net Incr (Decr) in FV of Investments	-						
Other revenues (sale of assets)	27,235	30,000	30,000	30,000	30,000	35,000	35,000
Equipment Certificates (Bonds)			800,000	850,000	350,000	250,000	200,000
Transfers In (Misc)							
Total Revenues	382,633	487,435	1,290,106	1,360,711	1,226,169	1,253,785	1,295,690
Expenditures (excludes Leases & Depr.)	176,113	181,396	186,838	192,443	198,217	204,163	210,288
Fire Truck Financing Pymnts (2009-2018)	53,821	54,217	54,217	54,217	54,217		
Capital Outlay - Equipment	340,345	640,607	1,164,675	1,146,100	640,450	478,600	556,900
Transfer Out							
Total Expenses	570,279	876,220	1,405,730	1,392,760	1,016,258	806,138	890,563
Working Capital Ending Balance <i>(cash + receivables - payables)</i>	538,514	149,729	34,106	2,057	211,967	659,614	1,064,741
<i>Actual/Estimated Cash balances</i>	<i>553,502</i>	<i>164,717</i>	<i>49,094</i>	<i>17,045</i>	<i>226,955</i>	<i>674,602</i>	<i>1,079,729</i>



FIVE-YEAR PROJECT SUMMARIES



City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2016 thru 2020

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
2016				
Activity Center - Floor Scrubber	Activity Center	01-ERP-0035	n/a	5,000
Art Center Video Camera Updates	Arts Center	01-ERP-1103	n/a	3,700
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
Fire Radios - Portable and Mobile Devices	Fire	01-ERP-0125	n/a	294,075
CH - Network Server	IT	01-ERP-0003	n/a	15,000
Computers	IT	01-ERP-0006	n/a	30,000
Wi-Fi and Cellular	IT	01-ERP-0013	n/a	6,000
PD - Network Server (3)	IT	01-ERP-0211	n/a	15,000
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	90,000
Parking Enforcement Vehicle (Parking Fund)	Police	01-ERP-0202	n/a	36,500
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
Police - Portable Radios	Police	01-ERP-0215	n/a	236,300
PW - 4x4 3/4 Ton Pick-up Truck	Public Works: Bldg/Equip Serv	01-ERP-0712	n/a	32,000
3/4 Ton Utility Truck	Public Works: Parks/Forestry	01-ERP-0802	n/a	32,200
Riding Mowers (2)	Public Works: Parks/Forestry	01-ERP-0808	n/a	20,000
4X4 3/4 Ton Truck with Plow	Public Works: Streets/Traffic	01-ERP-0301	n/a	30,400
Water Truck	Public Works: Streets/Traffic	01-ERP-0307	n/a	150,000
Skid Loader (2)	Public Works: Streets/Traffic	01-ERP-0309	n/a	41,900
Sign Machine (Traffic)	Public Works: Streets/Traffic	01-ERP-0317	n/a	13,400
PW - Planer	Public Works: Streets/Traffic	01-ERP-0320	n/a	12,000
3/4 Ton Utility Truck	Sewer	01-ERP-0551	n/a	33,600
3/4 Ton Utility Truck	Water	01-ERP-0501	n/a	35,000
Total for 2016				1,338,666
2017				
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	5,000
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
CH - Network Server	IT	01-ERP-0003	n/a	15,000
Computers	IT	01-ERP-0006	n/a	30,000
PD - Network Server (3)	IT	01-ERP-0211	n/a	15,000
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	98,000
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	21,999

Project Name	Department	Project #	Priority	Project Cost
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
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 (2)	Public Works: Streets/Traffic	01-ERP-0306	n/a	173,200
PW - Roller	Public Works: Streets/Traffic	01-ERP-0312	n/a	45,900
Striper	Public Works: Streets/Traffic	01-ERP-0313	n/a	11,200
Refuse Truck (Rear-L)	Refuse	01-ERP-0901	n/a	101,600
Generator (2)	Sewer	01-ERP-0555	n/a	26,400
1/2 Ton Truck	Water	01-ERP-0500	n/a	26,800
Total for 2017				1,420,897

2018

Art Center Theater Projector	Arts Center	01-ERP-1104	n/a	17,100
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
Fire - Washing Machine	Fire	01-ERP-0123	n/a	8,500
Fire - Dryer	Fire	01-ERP-0124	n/a	4,500
CH - Network Server	IT	01-ERP-0003	n/a	15,000
Computers	IT	01-ERP-0006	n/a	30,000
Core Network Switch	IT	01-ERP-0012	n/a	17,000
Wi-Fi and Cellular	IT	01-ERP-0013	n/a	6,000
PD - Network Server (3)	IT	01-ERP-0211	n/a	15,000
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
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
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
Tandem Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0306	n/a	180,000
PW - Asphalt Paver	Public Works: Streets/Traffic	01-ERP-0314	n/a	48,800
Swap Loader	Refuse	01-ERP-0803	n/a	95,000
Total for 2018				850,119

2019

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	15,000
Extrication Tool (2)	Fire	01-ERP-0109	n/a	27,400
CH - Network Server	IT	01-ERP-0003	n/a	15,000
Computers	IT	01-ERP-0006	n/a	30,000
PD - Network Server (3)	IT	01-ERP-0211	n/a	15,000
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
Building Video Server	Police	01-ERP-0218	n/a	17,000
PD - Squad Video Server	Police	01-ERP-0219	n/a	15,000
Trucksters (3)	Public Works: Parks/Forestry	01-ERP-0807	n/a	34,200
Sweeper	Public Works: Streets/Traffic	01-ERP-0311	n/a	156,400

Project Name	Department	Project #	Priority	Project Cost
Total for 2019				546,376
2020				
Art Center Digital Information Sign	Arts Center	01-ERP-1106	2	2,300
Art Center Theater Presentation Microphones	Arts Center	01-ERP-1108	1	7,100
Document Management Scanner (2)	Community Services	01-ERP-0008	n/a	11,300
Fire/Duty Chief & Utility Leased Vehicles (5)	Fire	01-ERP-0103a	n/a	32,707
Workout Equipment - Treadmill #1	Fire	01-ERP-0117	n/a	6,700
Workout Equipment - Weight Lifting	Fire	01-ERP-0119	n/a	6,700
CH - Network Server	IT	01-ERP-0003	n/a	15,000
Computers	IT	01-ERP-0006	n/a	30,000
Wi-Fi and Cellular	IT	01-ERP-0013	n/a	6,000
Distribution Network Switches	IT	01-ERP-014	n/a	50,000
PD - Network Server (3)	IT	01-ERP-0211	n/a	15,000
Marked Patrol Vehicles (6)	Police	01-ERP-0200	n/a	107,400
PSO - Utility 4x4 (unit 212)	Police	01-ERP-0203	n/a	60,400
Police Administrative Vehicles (2)	Police	01-ERP-0204	n/a	24,029
Police Admin Cars - outfit leased vehicles	Police	01-ERP-0204a	n/a	5,000
Drug Task Force Vehicle	Police	01-ERP-0206	n/a	12,460
Drug Task Force Vehicle - outfit leased vehicle	Police	01-ERP-0206a	n/a	5,000
Data 911 Computers	Police	01-ERP-0220	n/a	50,000
Hot Water High Pressure Vehicle Washer	Public Works: Bldg/Equip Serv	01-ERP-0711	n/a	8,300
4x4 3/4Ton Trucks (2)	Public Works: Parks/Forestry	01-ERP-0801	n/a	85,200
Large Turf Mower	Public Works: Parks/Forestry	01-ERP-0810	n/a	92,700
Trailer Flatbed	Public Works: Parks/Forestry	01-ERP-0814	n/a	2,200
Jet Vactor	Sewer	01-ERP-0552	n/a	350,000
Total for 2020				985,496
GRAND TOTAL				5,141,554

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2016 thru 2020

DEPARTMENT SUMMARY

Department	2016	2017	2018	2019	2020	Total
Activity Center	5,000					5,000
Arts Center	3,700		17,100		9,400	30,200
Community Services	10,000				11,300	21,300
Fire	402,798	765,624	107,724	75,107	46,107	1,397,360
IT	66,000	60,000	83,000	60,000	116,000	385,000
Police	450,668	156,973	169,295	220,669	264,289	1,261,894
Public Works: Bldg/Equip Serv	32,000		31,300		8,300	71,600
Public Works: Parks/Forestry	52,200	53,200	63,300	34,200	180,100	383,000
Public Works: Streets/Traffic	247,700	230,300	283,400	156,400		917,800
Refuse		101,600	95,000			196,600
Sewer	33,600	26,400			350,000	410,000
Water	35,000	26,800				61,800
TOTAL	1,338,666	1,420,897	850,119	546,376	985,496	5,141,554

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2016 thru 2020

PROJECTS BY DEPARTMENT

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Activity Center								
Activity Center - Floor Scrubber	01-ERP-0035	n/a	5,000					5,000
Activity Center Total			5,000					5,000
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 Digital Information Sign	01-ERP-1106	2					2,300	2,300
Art Center Theater Presentation Microphones	01-ERP-1108	1					7,100	7,100
Arts Center Total			3,700		17,100		9,400	30,200
Community Services								
Document Management Scanner (2)	01-ERP-0008	n/a	10,000				11,300	21,300
Community Services Total			10,000				11,300	21,300
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	32,707	32,707	32,707	32,707	150,434
Outfit Duty Chief Leased Vehicles (5)	01-ERP-0103b	n/a		5,000		15,000		20,000
Aerial Truck	01-ERP-0106	n/a	54,217	54,217	54,217			162,651
Air Compressor	01-ERP-0107	n/a	34,900					34,900
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
Workout Equipment - Treadmill #1	01-ERP-0117	n/a					6,700	6,700
Workout Equipment - Treadmill #2	01-ERP-0118	n/a		5,800				5,800
Workout Equipment - Weight Lifting	01-ERP-0119	n/a					6,700	6,700
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
Fire - Washing Machine	01-ERP-0123	n/a			8,500			8,500
Fire - Dryer	01-ERP-0124	n/a			4,500			4,500
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a	294,075					294,075
Fire Total			402,798	765,624	107,724	75,107	46,107	1,397,360
IT								
CH - Network Server	01-ERP-0003	n/a	15,000	15,000	15,000	15,000	15,000	75,000
Computers	01-ERP-0006	n/a	30,000	30,000	30,000	30,000	30,000	150,000
Core Network Switch	01-ERP-0012	n/a			17,000			17,000
Wi-Fi and Cellular	01-ERP-0013	n/a	6,000		6,000		6,000	18,000
Distribution Network Switches	01-ERP-014	n/a					50,000	50,000
PD - Network Server (3)	01-ERP-0211	n/a	15,000	15,000	15,000	15,000	15,000	75,000
IT Total			66,000	60,000	83,000	60,000	116,000	385,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Police								
Marked Patrol Vehicles (6)	01-ERP-0200	n/a	90,000	98,000	98,000	98,000	107,400	491,400
Sergeant's Vehicle	01-ERP-0201	n/a				50,600		50,600
Parking Enforcement Vehicle (Parking Fund)	01-ERP-0202	n/a	36,500					36,500
PSO - Utility 4x4 (unit 212)	01-ERP-0203	n/a					60,400	60,400
Police Administrative Vehicles (2)	01-ERP-0204	n/a	16,794	21,999	22,655	23,329	24,029	108,806
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	11,074	11,074	11,740	11,740	12,460	58,088
Drug Task Force Vehicle - outfit leased vehicle	01-ERP-0206a	n/a	5,000		5,000		5,000	15,000
Tactical Ballistic Vests	01-ERP-0214	n/a			26,900			26,900
Police - Portable Radios	01-ERP-0215	n/a	236,300					236,300
Taser Replacement	01-ERP-0217	3		20,900				20,900
Building Video Server	01-ERP-0218	n/a				17,000		17,000
PD - Squad Video Server	01-ERP-0219	n/a				15,000		15,000
Data 911 Computers	01-ERP-0220	n/a					50,000	50,000
Police Total			450,668	156,973	169,295	220,669	264,289	1,261,894
Public Works: Bldg/Equip Serv								
4X4 1/2 Ton Truck	01-ERP-0710	n/a			31,300			31,300
Hot Water High Pressure Vehicle Washer	01-ERP-0711	n/a					8,300	8,300
PW - 4x4 3/4 Ton Pick-up Truck	01-ERP-0712	n/a	32,000					32,000
Public Works: Bldg/Equip Serv Total			32,000		31,300		8,300	71,600
Public Works: Parks/Forestry								
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a					85,200	85,200
3/4 Ton Utility Truck	01-ERP-0802	n/a	32,200					32,200
Trucksters (3)	01-ERP-0807	n/a				34,200		34,200
Riding Mowers (2)	01-ERP-0808	n/a	20,000					20,000
Large Turf Mower	01-ERP-0810	n/a					92,700	92,700
Stump Cutter	01-ERP-0812	n/a		21,200				21,200
Trailer Flatbed	01-ERP-0814	n/a					2,200	2,200
Skid Loader	01-ERP-0815	n/a		32,000				32,000
Toolcat	01-ERP-0816	n/a			63,300			63,300
Public Works: Parks/Forestry Total			52,200	53,200	63,300	34,200	180,100	383,000
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
Tandem Dump Truck (2)	01-ERP-0306	n/a		173,200	180,000			353,200
Water Truck	01-ERP-0307	n/a	150,000					150,000
Skid Loader (2)	01-ERP-0309	n/a	41,900					41,900
Sweeper	01-ERP-0311	n/a				156,400		156,400
PW - Roller	01-ERP-0312	n/a		45,900				45,900
Striper	01-ERP-0313	n/a		11,200				11,200
PW - Asphalt Paver	01-ERP-0314	n/a			48,800			48,800
Sign Machine (Traffic)	01-ERP-0317	n/a	13,400					13,400
PW - Planer	01-ERP-0320	n/a	12,000					12,000
Public Works: Streets/Traffic Total			247,700	230,300	283,400	156,400		917,800
Refuse								
Swap Loader	01-ERP-0803	n/a			95,000			95,000

Department	Project#	Priority	2016	2017	2018	2019	2020	Total
Refuse Truck (Rear-L)	01-ERP-0901	n/a		101,600				101,600
Refuse Total				101,600	95,000			196,600
Sewer								
3/4 Ton Utility Truck	01-ERP-0551	n/a	33,600					33,600
Jet Vactor	01-ERP-0552	n/a				350,000		350,000
Generator (2)	01-ERP-0555	n/a		26,400				26,400
Sewer Total			33,600	26,400		350,000		410,000
Water								
1/2 Ton Truck	01-ERP-0500	n/a		26,800				26,800
3/4 Ton Utility Truck	01-ERP-0501	n/a	35,000					35,000
Water Total			35,000	26,800				61,800
GRAND TOTAL			1,338,666	1,420,897	850,119	546,376	985,496	5,141,554

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2016 thru 2020

FUNDING SOURCE SUMMARY

Source	2016	2017	2018	2019	2020	Total
AC - Arts Center Fund	3,700		17,100		9,400	30,200
Bonds/Lease	54,217	54,217	54,217			162,651
Equipment Replacement Fund	1,212,149	1,205,320	700,992	539,816	619,536	4,277,813
GU - Other Governmental Units		6,560	6,560	6,560	6,560	26,240
RF - Refuse Fund		101,600	71,250			172,850
SF - Sanitary Sewer Fund	33,600	26,400			350,000	410,000
WF - Water Fund	35,000	26,800				61,800
GRAND TOTAL	1,338,666	1,420,897	850,119	546,376	985,496	5,141,554

City of Hopkins, MN
EQUIPMENT REPLACEMENT PLAN
 2016 thru 2020

PROJECTS BY FUNDING SOURCE

Source	Project#	Priority	2016	2017	2018	2019	2020	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 Digital Information Sign	01-ERP-1106	2					2,300	2,300
Art Center Theater Presentation Microphones	01-ERP-1108	1					7,100	7,100
AC - Arts Center Fund Total			3,700		17,100		9,400	30,200
Bonds/Lease								
Aerial Truck	01-ERP-0106	n/a	54,217	54,217	54,217			162,651
Bonds/Lease Total			54,217	54,217	54,217			162,651
Equipment Replacement Fund								
CH - Network Server	01-ERP-0003	n/a	15,000	15,000	15,000	15,000	15,000	75,000
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				11,300	21,300
Core Network Switch	01-ERP-0012	n/a			17,000			17,000
Wi-Fi and Cellular	01-ERP-0013	n/a	6,000		6,000		6,000	18,000
Activity Center - Floor Scrubber	01-ERP-0035	n/a	5,000					5,000
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	26,147	26,147	26,147	26,147	124,194
Outfit Duty Chief Leased Vehicles (5)	01-ERP-0103b	n/a		5,000		15,000		20,000
Air Compressor	01-ERP-0107	n/a	34,900					34,900
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
Workout Equipment - Treadmill #1	01-ERP-0117	n/a					6,700	6,700
Workout Equipment - Treadmill #2	01-ERP-0118	n/a		5,800				5,800
Workout Equipment - Weight Lifting	01-ERP-0119	n/a					6,700	6,700
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
Fire - Washing Machine	01-ERP-0123	n/a			8,500			8,500
Fire - Dryer	01-ERP-0124	n/a			4,500			4,500
Fire Radios - Portable and Mobile Devices	01-ERP-0125	n/a	294,075					294,075
Distribution Network Switches	01-ERP-014	n/a					50,000	50,000
Marked Patrol Vehicles (6)	01-ERP-0200	n/a	90,000	98,000	98,000	98,000	107,400	491,400
Sergeant's Vehicle	01-ERP-0201	n/a				50,600		50,600
Parking Enforcement Vehicle (Parking Fund)	01-ERP-0202	n/a	36,500					36,500
PSO - Utility 4x4 (unit 212)	01-ERP-0203	n/a					60,400	60,400
Police Administrative Vehicles (2)	01-ERP-0204	n/a	16,794	21,999	22,655	23,329	24,029	108,806
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	11,074	11,074	11,740	11,740	12,460	58,088
Drug Task Force Vehicle - outfit leased vehicle	01-ERP-0206a	n/a	5,000		5,000		5,000	15,000

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
PD - 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
Police - Portable Radios	01-ERP-0215	n/a	236,300					236,300
Taser Replacement	01-ERP-0217	3		20,900				20,900
Building Video Server	01-ERP-0218	n/a				17,000		17,000
PD - Squad Video Server	01-ERP-0219	n/a				15,000		15,000
Data 911 Computers	01-ERP-0220	n/a					50,000	50,000
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
Tandem Dump Truck (2)	01-ERP-0306	n/a		173,200	180,000			353,200
Water Truck	01-ERP-0307	n/a	150,000					150,000
Skid Loader (2)	01-ERP-0309	n/a	41,900					41,900
Sweeper	01-ERP-0311	n/a				156,400		156,400
PW - Roller	01-ERP-0312	n/a		45,900				45,900
Striper	01-ERP-0313	n/a		11,200				11,200
PW - Asphalt Paver	01-ERP-0314	n/a			48,800			48,800
Sign Machine (Traffic)	01-ERP-0317	n/a	13,400					13,400
PW - Planer	01-ERP-0320	n/a	12,000					12,000
4X4 1/2 Ton Truck	01-ERP-0710	n/a			31,300			31,300
Hot Water High Pressure Vehicle Washer	01-ERP-0711	n/a					8,300	8,300
PW - 4x4 3/4 Ton Pick-up Truck	01-ERP-0712	n/a	32,000					32,000
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a					85,200	85,200
3/4 Ton Utility Truck	01-ERP-0802	n/a	32,200					32,200
Swap Loader	01-ERP-0803	n/a			23,750			23,750
Trucksters (3)	01-ERP-0807	n/a				34,200		34,200
Riding Mowers (2)	01-ERP-0808	n/a	20,000					20,000
Large Turf Mower	01-ERP-0810	n/a					92,700	92,700
Stump Cutter	01-ERP-0812	n/a		21,200				21,200
Trailer Flatbed	01-ERP-0814	n/a					2,200	2,200
Skid Loader	01-ERP-0815	n/a		32,000				32,000
Toolcat	01-ERP-0816	n/a			63,300			63,300
Equipment Replacement Fund Total			1,212,149	1,205,320	700,992	539,816	619,536	4,277,813

GU - Other Governmental Units

Fire/Duty Chief & Utility Leased Vehicles (5)	01-ERP-0103a	n/a		6,560	6,560	6,560	6,560	26,240
GU - Other Governmental Units Total				6,560	6,560	6,560	6,560	26,240

RF - Refuse Fund

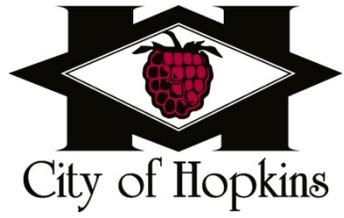
Swap Loader	01-ERP-0803	n/a			71,250			71,250
Refuse Truck (Rear-L)	01-ERP-0901	n/a		101,600				101,600
RF - Refuse Fund Total				101,600	71,250			172,850

SF - Sanitary Sewer Fund

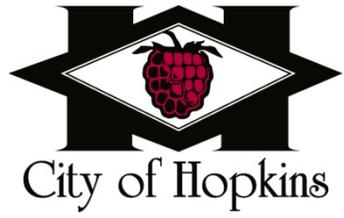
3/4 Ton Utility Truck	01-ERP-0551	n/a	33,600					33,600
Jet Vactor	01-ERP-0552	n/a					350,000	350,000
Generator (2)	01-ERP-0555	n/a		26,400				26,400
SF - Sanitary Sewer Fund Total			33,600	26,400			350,000	410,000

WF - Water Fund

Source	Project#	Priority	2016	2017	2018	2019	2020	Total
1/2 Ton Truck	<i>01-ERP-0500</i>	n/a		26,800				<i>26,800</i>
3/4 Ton Utility Truck	<i>01-ERP-0501</i>	n/a	35,000					<i>35,000</i>
WF - Water Fund Total			35,000	26,800				<i>61,800</i>
GRAND TOTAL			1,338,666	1,420,897	850,119	546,376	985,496	<i>5,141,554</i>



EQUIPMENT REQUESTS



EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Activity Center

Contact Bldg/Equip Supt

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

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

Future

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment	5,000					5,000	15,700
Total	5,000					5,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund	5,000					5,000	15,700
Total	5,000					5,000	Total

Budget Impact/Other

New item for 2016

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department Arts Center

City of Hopkins, MN

Contact Arts Center Director

Project # 01-ERP-1103
Project Name Art Center Video Camera Updates

Type Equipment

Useful Life 5 years

Category Equipment

Priority n/a

Future

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	2016	2017	2018	2019	2020	Total	Future
3,200	Equipment	3,700					3,700	15,100
Total	Total	3,700					3,700	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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. In 2015 - move back to 2016.
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
15,200	Equipment			17,100			17,100	42,700
Total	Total			17,100			17,100	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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
 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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
2,000	Equipment					2,300	2,300	5,800
Total	Total					2,300	2,300	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
2,000	AC - Arts Center Fund					2,300	2,300	5,800
Total	Total					2,300	2,300	Total

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department Arts Center

City of Hopkins, MN

Contact

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

Type Equipment
Useful Life 6 years
Category Equipment
Priority 1 Urgent

Future

Description

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

Justification

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
6,000	Equipment					7,100	7,100	18,700
Total	Total					7,100	7,100	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
6,000	AC - Arts Center Fund					7,100	7,100	18,700
Total	Total					7,100	7,100	Total

Budget Impact/Other

Variance from 20-year plan: New item.

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
23,300	Equipment	10,000				11,300	21,300	43,000
Total	Total	10,000				11,300	21,300	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
23,300	Equipment Replacement Fund	10,000				11,300	21,300	43,000
Total	Total	10,000				11,300	21,300	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

2016 *thru* 2020

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
 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	2016	2017	2018	2019	2020	Total	Future
Equipment		650,000				650,000	873,500
Total		650,000				650,000	Total

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

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 HazMat and paid with State HazMat funds
 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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
19,606	Vehicles	19,606	32,707	32,707	32,707	32,707	150,434	490,605
Total	Total	19,606	32,707	32,707	32,707	32,707	150,434	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
19,606	Equipment Replacement Fund	19,606	26,147	26,147	26,147	26,147	124,194	490,605
	GU - Other Governmental Units		6,560	6,560	6,560	6,560	26,240	
Total	Total	19,606	32,707	32,707	32,707	32,707	150,434	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

2016 *thru* 2020

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

Description
 Cost to outfit leased vehicles
 2015 - lease one Ford F-150 utility vehicle
 2015 - lease two Ford Explorers for 1 Asst Chief and 1 Duty Chief
 2017 - lease one Ford Explorers for Fire Chief
 One leased vehicle for 1 Asst Chief is paid for from HazMAAt CAT Funds

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
10,000	Vehicles		5,000		15,000		20,000	80,000
Total	Total		5,000		15,000		20,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
10,000	Equipment Replacement Fund		5,000		15,000		20,000	80,000
Total	Total		5,000		15,000		20,000	Total

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

City of Hopkins, MN

Project # 01-ERP-0106
Project Name Aerial Truck

Future

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	2016	2017	2018	2019	2020	Total	Future
824,946	Equipment	54,217	54,217	54,217			162,651	1,572,000
Total	Total	54,217	54,217	54,217			162,651	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
824,946	Bonds/Lease	54,217	54,217	54,217			162,651	1,572,000
Total	Total	54,217	54,217	54,217			162,651	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

2016 *thru* 2020

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

Justification

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment	34,900					34,900	54,400
Total	34,900					34,900	Total

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

City of Hopkins, MN

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

Future

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

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
42,600	Equipment				27,400		27,400	107,200
Total	Total				27,400		27,400	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Hopkins, MN

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

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

Future

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	2016	2017	2018	2019	2020	Total	Future
26,500	Equipment		12,900				12,900	53,500
Total	Total		12,900				12,900	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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 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 replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
10,800	Equipment					6,700	6,700	16,800
Total	Total					6,700	6,700	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
10,800	Equipment Replacement Fund					6,700	6,700	16,800
Total	Total					6,700	6,700	Total

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
5,000	Equipment		5,800				5,800	23,500
Total	Total		5,800				5,800	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
5,800	Equipment					6,700	6,700	16,800
Total	Total					6,700	6,700	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
5,800	Equipment Replacement Fund					6,700	6,700	16,800
Total	Total					6,700	6,700	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

2016 *thru* 2020

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

Description
 Defibrillator is used to help get someone's 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	2016	2017	2018	2019	2020	Total	Future
13,200	Equipment			7,800			7,800	39,600
Total	Total			7,800			7,800	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Hopkins, MN

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

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

Future

Description
 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	2016	2017	2018	2019	2020	Total	Future
Equipment		5,000				5,000	6,700
Total		5,000				5,000	Total

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Hopkins, MN

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

Project # 01-ERP-0123
Project Name Fire - Washing Machine

Future

Description
 Replacement of current washing machine.
 Used to wash turnout gear after fire and any Hazardous conditions

Justification
 This machine has not been in the ERP and came from the old Fire Station. This machine is used to wash turnout gear after a fire and any Hazardous conditions.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment			8,500			8,500	13,000
Total			8,500			8,500	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund			8,500			8,500	13,000
Total			8,500			8,500	Total

Budget Impact/Other
 2016 - New item in ERP

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

Project # 01-ERP-0124
Project Name Fire - Dryer

Future

Description
 Replacement of current dryer

Justification
 This machine has not been in the ERP and came from the old fire station. This machine is used to dry turnout gear after fire and any Hazardous conditions.
 This is a commercial dryer.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment			4,500			4,500	7,000
Total			4,500			4,500	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund			4,500			4,500	7,000
Total			4,500			4,500	Total

Budget Impact/Other
 2016 - New in ERP

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

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

Future

Description

Portable and mobile radios used by the police departments to allow the department to communicate on one frequency.

Fire has 50 portable and 13 mobile radios along with 50 pagers.
 Cost in ERP includes portable radios (30), portable radio's encrypted (20), mobile radio's (13), pagers (50), chargers single (60), charger base (3) plus other needed equipment. Details of all items are on file with Fire and Finance Depts.

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment	294,075					294,075	361,000
Total	294,075					294,075	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund	294,075					294,075	361,000
Total	294,075					294,075	Total

Budget Impact/Other

In 2016 the Fire radios were separated from Police for better accountability. Project was adjusted for current pricing.

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department IT
Contact IT Director
Type Equipment
Useful Life 1 year
Category Equipment
Priority n/a

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

Future

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	2016	2017	2018	2019	2020	Total	Future
112,000	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	2016	2017	2018	2019	2020	Total	Future
112,000	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

2016 *thru* 2020

Department IT
Contact Finance Director/IT
Type Equipment
Useful Life 3-5 years
Category Equipment
Priority n/a

City of Hopkins, MN

Project # 01-ERP-0006
Project Name Computers

Future

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	2016	2017	2018	2019	2020	Total	Future
450,000	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	2016	2017	2018	2019	2020	Total	Future
450,000	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

2016 *thru* 2020

Department IT
Contact Finance Director/IT
Type Equipment
Useful Life 6 years
Category Equipment
Priority n/a

City of Hopkins, MN

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

Future

Description

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

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

Justification

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
10,000	Equipment			17,000			17,000	44,000
Total	Total			17,000			17,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
10,000	Equipment Replacement Fund			17,000			17,000	44,000
Total	Total			17,000			17,000	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.

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department IT
Contact IT Director
Type Equipment
Useful Life 5-7 years
Category Equipment
Priority n/a

City of Hopkins, MN

Project # 01-ERP-0013
Project Name Wi-Fi and Cellular

Future

Description

With technology trending towards an explosion of mobile devices we need to be able to manage, secure and provide connectivity to current and future devices

Justification

We have cellular dead spots in buildings that can be fixed with inexpensive cell bosing technology. The number of mobile devices owned by the city is increasing every year. Our current internal Wi-Fi infrastructure has been put to together with technology that was never designed for the enterprise. As the Wi-Fi infrastructure is increasing the system isn't staying stable enough to meet demands. Just about every city building now has a business need for Wi-Fi. Our current mobile device management infrastructure needs updating to handle the influx of city data on employee owned devices, CJIS protected data, need for content filtering, as well as maintain the security of current devices.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment	6,000		6,000		6,000	18,000
Total	6,000		6,000		6,000	18,000

Funding Sources	2016	2017	2018	2019	2020	Total
Equipment Replacement Fund	6,000		6,000		6,000	18,000
Total	6,000		6,000		6,000	18,000

Budget Impact/Other

2016 - New ERP item

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

Project # 01-ERP-014
Project Name Distribution Network Switches

Future

Description

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

Justification

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

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment					50,000	50,000	57,000
Total					50,000	50,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund					50,000	50,000	57,000
Total					50,000	50,000	Total

Budget Impact/Other

2016 - New item in ERP

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

City of Hopkins, MN

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

Future

Description
 Computer servers store information and system programs for Police Department.
 One server @ \$15,000 for system upgrades

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	2016	2017	2018	2019	2020	Total	Future
117,000	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	2016	2017	2018	2019	2020	Total	Future
117,000	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

2016 *thru* 2020

City of Hopkins, MN

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

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

Future

Description
 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: (2) 2015 Ford Utility, (1) 2015 Unmarked Ford Utility, (1) 2014 Ford Utility, (1) 2013 Ford Interceptor

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	2016	2017	2018	2019	2020	Total	Future
958,100	Vehicles	90,000	98,000	98,000	98,000	107,400	491,400	1,830,400
Total	Total	90,000	98,000	98,000	98,000	107,400	491,400	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
958,100	Equipment Replacement Fund	90,000	98,000	98,000	98,000	107,400	491,400	1,830,400
Total	Total	90,000	98,000	98,000	98,000	107,400	491,400	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

2016 *thru* 2020

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

City of Hopkins, MN

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

Future

Description

Marked patrol vehicle used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties. 4 year rotation.

Current vehicle: 2014 Ford Utility

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	2016	2017	2018	2019	2020	Total	Future
78,600	Vehicles				50,600		50,600	273,000
Total	Total				50,600		50,600	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
78,600	Equipment Replacement Fund				50,600		50,600	273,000
Total	Total				50,600		50,600	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

2016 *thru* 2020

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

City of Hopkins, MN

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

Future

Description
 Parking enforcement vehicle - \$27,500
 Add: \$5,000 to outfit the vehicle
 Add: \$4,000 for radio

 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	2016	2017	2018	2019	2020	Total	Future
18,700	Vehicles	36,500					36,500	49,000
Total	Total	36,500					36,500	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
18,700	Equipment Replacement Fund	36,500					36,500	49,000
Total	Total	36,500					36,500	Total

Budget Impact/Other
 Variance from 20 year plan - vehicle was increased to account for the outfitting and radio
 Estimate salvage/resale value on replaced item: \$1,500

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

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

Future

Description
 4 wheel drive utility vehicle.

 Current vehicle: 2014 Ford F150 (#212)

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
115,100	Vehicles					60,400	60,400	158,200
Total	Total					60,400	60,400	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
115,100	Equipment Replacement Fund					60,400	60,400	158,200
Total	Total					60,400	60,400	Total

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

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

Future

Description

Police administration (Chief, Captain) 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 Detective #3. In year 3 the Chief will get a new leased vehicle and use for two years before again passing the vehicle down to Detective #3 who will use it for another 2 years.

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

There are 4 leased vehicles accounted for in this ERP item

Current vehicles: 2013 Ford Utility, 2014 Nissan Maxima

Justification

Unmarked vehicles, equipped with radios, siren and red grill lights used by Chief and Captain. Staff use is for two years. Vehicles are then rotated down to detectives and are kept for an additional 2 years. Vehicles are also used for surveillance by uniform and plain clothes officers.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
315,317	Vehicles	16,794	21,999	22,655	23,329	24,029	108,806	459,140
Total	Total	16,794	21,999	22,655	23,329	24,029	108,806	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
315,317	Equipment Replacement Fund	16,794	21,999	22,655	23,329	24,029	108,806	459,140
Total	Total	16,794	21,999	22,655	23,329	24,029	108,806	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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
 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 - Detective
 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	2016	2017	2018	2019	2020	Total	Future
10,000	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	2016	2017	2018	2019	2020	Total	Future
10,000	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

2016 *thru* 2020

City of Hopkins, MN

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

Project # 01-ERP-0205
Project Name SWAT Vehicle

Future

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	2016	2017	2018	2019	2020	Total	Future
Vehicles	50,000					50,000	77,900
Total	50,000					50,000	Total

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Hopkins, MN

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

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

Future

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	2016	2017	2018	2019	2020	Total	Future
10,883	Vehicles	11,074	11,074	11,740	11,740	12,460	58,088	234,820
Total	Total	11,074	11,074	11,740	11,740	12,460	58,088	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
10,883	Equipment Replacement Fund	11,074	11,074	11,740	11,740	12,460	58,088	234,820
Total	Total	11,074	11,074	11,740	11,740	12,460	58,088	Total

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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
 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	2016	2017	2018	2019	2020	Total	Future
5,000	Equipment	5,000		5,000		5,000	15,000	35,000
Total	Total	5,000		5,000		5,000	15,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
5,000	Equipment Replacement Fund	5,000		5,000		5,000	15,000	35,000
Total	Total	5,000		5,000		5,000	15,000	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

2016 *thru* 2020

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
 Tactical ballistic vests worn by members of the Hopkins Police Department SWAT (Special Weapons and Tactics) team. These vests offer a higher level of protection against weapon assault than the regular duty ballistic vest.
 Current equipment: 11 - Protech Tactical 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 2018.
 Cost: 11 vests

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
43,200	Equipment			26,900			26,900	109,400
Total	Total			26,900			26,900	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

City of Hopkins, MN

Project # 01-ERP-0215
Project Name Police - Portable Radios

Future

Description

Portable radios used by the police departments to allow the department to communicate on one frequency.

Estimated Replacement Cost
 Portable - \$4,500 x 50 = \$225,000
 Plus chargers, shoulder mic's and batteries - \$11,300
 TOTAL = \$236,300

In 2016 we will need to replace the portables as the current model will no longer be supported by Hennepin County.

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.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
45,100	Equipment	236,300					236,300	290,000
Total	Total	236,300					236,300	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
45,100	Equipment Replacement Fund	236,300					236,300	290,000
Total	Total	236,300					236,300	Total

Budget Impact/Other

Variance from 20 year plan - Radio's have a 7-10 year life expectancy. Portables need replacement due to manufacturer issues and county requirements. Increase in cost from \$3,800 to \$4,500 per radiator. Mobile radios were removed and now will be included with the vehicles as they are replaced.

Separate fire radios from police and create new ERP item for Fire.

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

Project # 01-ERP-0217
Project Name Taser Replacement

Future

Description

Tasers and new technology continues to evolve and require replacement every 4 years.

Justification

The current Tasers will need to be replaced in 2017 due to the age and use of the equipment.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
18,600	Equipment		20,900				20,900	79,800
Total	Total		20,900				20,900	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

City of Hopkins, MN

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

Future

Description

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

Justification

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
17,000	Equipment				17,000		17,000	51,000
Total	Total				17,000		17,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
17,000	Equipment Replacement Fund				17,000		17,000	51,000
Total	Total				17,000		17,000	Total

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

2016 *thru* 2020

City of Hopkins, MN

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

Project # 01-ERP-0219
Project Name PD - Squad Video Server

Future

Description
 Squad video server used to store evidentiary squad video and audio which we need to keep for one year.

Justification
 Needed to maintain evidentiary squad video and audio which we need to keep for one year. This requires a large amount of data storage space. Body camera storage will also be needed in the future.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment				15,000		15,000	60,800
Total				15,000		15,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund				15,000		15,000	60,800
Total				15,000		15,000	Total

Budget Impact/Other
 2016 - New ERP item

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

Project # 01-ERP-0220
Project Name Data 911 Computers

Future

Description
 Mobile computer and video system for the patrol vehicles.

Justification
 To keep technology up to date and verify technology stays compliant with current and new security requirements for criminal justice data.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment					50,000	50,000	202,000
Total					50,000	50,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund					50,000	50,000	202,000
Total					50,000	50,000	Total

Budget Impact/Other
 New for 2016 - will need to be added for 2020 replacement

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

Description

Pickup used by various divisions of Public Works.

Justification

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
23,300	Vehicles			31,300			31,300	42,100
Total	Total			31,300			31,300	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN

Contact Public Works Director

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

Type Equipment

Useful Life 12 years

Category Equipment

Priority n/a

Future

Description

Hot water, high pressure vehicle washer.

Justification

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
5,800	Equipment					8,300	8,300	11,500
Total	Total					8,300	8,300	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
5,800	Equipment Replacement Fund					8,300	8,300	11,500
Total	Total					8,300	8,300	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department Public Works: Bldg/Equip Ser

City of Hopkins, MN

Contact Bldg/Equip Supt

Project # 01-ERP-0712

Type Equipment

Project Name PW - 4x4 3/4 Ton Pick-up Truck

Useful Life 15 years

Future

Category Equipment

Priority n/a

Description

Building Foreman truck - currently a 1995 3/4 ton utility truck passed down from the Fire Dept.

Justification

the current truck is 20 years old and has served its useful life. The Building Foreman needs to have a dependable truck with a utility body to store and carry his tools and equipment to the City's many facilities he works on.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Vehicles	32,000					32,000	49,800
Total	32,000					32,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund	32,000					32,000	49,800
Total	32,000					32,000	Total

Budget Impact/Other

New item for 2016 - currently using a "hand-me-down".

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department Public Works: Parks/Forestry

City of Hopkins, MN

Contact Public Works Director

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

Type Equipment

Useful Life 8 years

Category Vehicles

Priority n/a

Future

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

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

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
120,600	Vehicles					85,200	85,200	108,000
Total	Total					85,200	85,200	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
120,600	Equipment Replacement Fund					85,200	85,200	108,000
Total	Total					85,200	85,200	Total

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department Public Works: Parks/Forestry

City of Hopkins, MN

Contact Public Works Director

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

Type Equipment

Useful Life 14 years

Category Vehicles

Priority n/a

Future

Description

3/4 ton truck with utility body used for transporting tools and equipment for repair of various buildings, irrigation, etc. around the city.

Current vehicle: 1998 Dodge Ram 3500 (#805)

Justification

Expenditures	2016	2017	2018	2019	2020	Total	Future
Vehicles	32,200					32,200	48,700
Total	32,200					32,200	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund	32,200					32,200	48,700
Total	32,200					32,200	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

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), 2014 Toro Electric Workman (#822)

Justification
 Park maintenance, ballfield grooming and weed spraying.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
40,900	Equipment				34,200		34,200	70,340
Total	Total				34,200		34,200	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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 -
 Estimate salvage/resale value on replaced item: (3) \$1,400 each

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
60,000	Equipment	20,000					20,000	89,000
Total	Total	20,000					20,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
60,000	Equipment Replacement Fund	20,000					20,000	89,000
Total	Total	20,000					20,000	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

2016 *thru* 2020

Department Public Works: Parks/Forestry

City of Hopkins, MN

Contact Public Works Director

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

Type Equipment

Useful Life 10 years

Category Equipment

Priority n/a

Future

Description
 Large turf mower (11' cutting width) used by Parks Division of Public Works.

 Current equipment: 2010 Toro Groundmaster (#825)

Justification
 Required to efficiently mow large parks.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
115,000	Equipment					92,700	92,700	124,600
Total	Total					92,700	92,700	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
115,000	Equipment Replacement Fund					92,700	92,700	124,600
Total	Total					92,700	92,700	Total

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

Stump cutter used by Parks Division of Public Works.

Current equipment: 1997 Vermeer Stump Cutter (#832)

Justification

Chipping out stumps of trees removed from city property.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment		21,200				21,200
Total		21,200				21,200

Funding Sources	2016	2017	2018	2019	2020	Total
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

2016 *thru* 2020

Department Public Works: Parks/Forestry

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0814
Project Name Trailer Flatbed

Type Equipment

Useful Life 15 years

Category Equipment

Priority n/a

Future

Description	

Justification	

Prior	Expenditures	2016	2017	2018	2019	2020	Total
1,400	Equipment					2,200	2,200
Total	Total					2,200	2,200

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
1,400	Equipment Replacement Fund					2,200	2,200
Total	Total					2,200	2,200

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department Public Works: Parks/Forestry

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0815

Type Equipment

Project Name Skid Loader

Useful Life 12 years

Category Equipment

Future

Priority n/a

Description

Current equipment: 2004 Bobcat 463 (#833)

Justification

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment		32,000				32,000	45,600
Total		32,000				32,000	Total

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
50,000	Equipment			63,300			63,300	181,800
Total	Total			63,300			63,300	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
24,000	Vehicles	30,400					30,400	87,300
Total	Total	30,400					30,400	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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 from 2015 to 2016
 Estimate salvage/resale value on replaced item: \$1,500

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
30,500	Equipment			54,600			54,600	77,800
Total	Total			54,600			54,600	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0306
Project Name Tandem Dump Truck (2)

Type Equipment

Useful Life 17 years

Category Vehicles

Priority n/a

Future

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.

To increase snow and other material hauling capacity. Moved from a single axel dump truck in 2018 to a tandem axel truck in 2018.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
22,000	Vehicles		173,200	180,000			353,200	580,000
Total	Total		173,200	180,000			353,200	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
22,000	Equipment Replacement Fund		173,200	180,000			353,200	580,000
Total	Total		173,200	180,000			353,200	Total

Budget Impact/Other

Variance from 20 year plan - Move from 2018 to 2017. Moved 1 single axel dump truck due in 2018 to a tandem axel dump truck due in 2018.
 Estimate salvage/resale value on replaced item: \$-0-

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0307
Project Name Water Truck

Type Equipment

Useful Life 20 years

Category Vehicles

Priority n/a

Future

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	2016	2017	2018	2019	2020	Total	Future
45,000	Vehicles	150,000					150,000	201,000
Total	Total	150,000					150,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
45,000	Equipment Replacement Fund	150,000					150,000	201,000
Total	Total	150,000					150,000	Total

Budget Impact/Other
 Variance from 20 year plan - Move from 2017 to 2016. Due to age of truck parts are no longer available. Change life from 22 years to 20 years. Estimate salvage/resale value on replaced item: \$8,500

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
36,000	Equipment	41,900					41,900	181,000
Total	Total	41,900					41,900	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0311
Project Name Sweeper

Type Equipment

Useful Life 20 years

Category Equipment

Priority n/a

Future

Description
 Street sweeper used by Streets Division for sweeping streets and parking lots.

 Current equipment: 2001 Elgin Pelican SE (#327)

Justification
 Street sweeping, event clean-up, spring sand removal.

Prior	Expenditures	2016	2017	2018	2019	2020	Total
115,300	Equipment				156,400		156,400
Total	Total				156,400		156,400

Prior	Funding Sources	2016	2017	2018	2019	2020	Total
115,300	Equipment Replacement Fund				156,400		156,400
Total	Total				156,400		156,400

Budget Impact/Other
 Variance from 20 year plan - Move from 2021 to 2019
 Estimate salvage/resale value on replaced item: \$12,000

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0312

Type Equipment

Project Name PW - Roller

Useful Life 20 years

Future

Category Equipment

Priority n/a

Description

Used by Street Department for asphalt repair and resurfacing.

Current equipment: 1989 Ingersoll Rand Roller (#330)

Justification

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment		45,900				45,900	82,000
Total		45,900				45,900	Total

Funding Sources	2016	2017	2018	2019	2020	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 from 2016 to 2017.
 Estimate salvage/resale value on replaced item: \$

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0313

Type Equipment

Project Name Striper

Useful Life 12 years

Category Equipment

Future

Priority n/a

Description

Line striper.

Current equipment: 1993 Line Striper A1990 (#352)

Justification

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment		11,200				11,200	16,000
Total		11,200				11,200	Total

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Public Works Director

Project # 01-ERP-0314
Project Name PW - Asphalt Paver

Type Equipment

Useful Life 20 years

Category Equipment

Priority n/a

Future

Description

Asphalt paver used by Streets Division of Public Works.

Current equipment: 1994 Caterpillar AD200B Paver (#337)

Justification

Paving streets and parking lots.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment			48,800			48,800	90,000
Total			48,800			48,800	Total

Funding Sources	2016	2017	2018	2019	2020	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 from 2016 to 2018
 Estimate salvage/resale value on replaced item: \$500

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

Description

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

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

Justification

Existing machine is not repairable and needs updating.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment	13,400					13,400	18,100
Total	13,400					13,400	Total

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

Department Public Works: Streets/Traffic

City of Hopkins, MN

Contact Bldg/Equip Supt

Project # 01-ERP-0320

Type Equipment

Project Name PW - Planer

Useful Life 15

Category Equipment

Future

Priority n/a

Description

4" planer used by the street department for pavement repairs used on any of the Bobcat equipment.

Justification

This 4" Planer mounts on a skid loader and allows the Streets Department to cut a 4" wide opening to the depth of any street in Hopkins. The four inch width cut creates a seam in which the blacktop can be cleanly picked from the hole with a loader bucket. Currently using a 15+ year old concrete saw and plus a jack hammer when street surface depths exceed four inches. The deeper the road surface cut the less crisp the edge of the hole becomes which affects the quality of the replacement patch. This equipment will allow for a one tool cutting procedure for all depths which will be more efficient and provide for a better patch in the end.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Equipment	12,000					12,000	18,600
Total	12,000					12,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
Equipment Replacement Fund	12,000					12,000	18,600
Total	12,000					12,000	Total

Budget Impact/Other

2014 - New item in ERP

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

Project # 01-ERP-0803
Project Name Swap Loader

Future

Description

Dumpster swap loader refuse truck used to haul bulk pick-up items, refuse from parks and downtown, scrap metal and hauling waster and snow.

Utilized by Refuse for hauling dumpsters and Forestry for chipping trees.

Cost shared Refuse and Equipment Replacement Fund as follows:
 75% Refuse
 25% ER Fund (Parks/Forrestry)

Current equipment: 1993 International LP4700 (#810)

Justification

Needed for waste and snow hauling.

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
80,000	Equipment			95,000			95,000	171,000
Total	Total			95,000			95,000	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	Total	Future
80,000	Equipment Replacement Fund			23,750			23,750	171,000
	RF - Refuse Fund			71,250			71,250	
Total	Total			95,000			95,000	Total

Budget Impact/Other

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

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

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

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

Future

Description
 Refuse truck used by Refuse Utility Division of Public Works.

 Current vehicle: 1996 Freightliner FL70 (#903)

Justification
 Residential waste pick up.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Vehicles		101,600				101,600	136,500
Total		101,600				101,600	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
RF - Refuse Fund		101,600				101,600	136,500
Total		101,600				101,600	Total

Budget Impact/Other
 Variance from 20 year plan. Move from 2016 to 2017
 Estimate salvage/resale value on replaced item: \$9,000

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

City of Hopkins, MN

Department Sewer

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

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	2016	2017	2018	2019	2020	Total	Future
51,000	Vehicles	33,600					33,600	45,200
Total	Total	33,600					33,600	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

City of Hopkins, MN

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

Project # 01-ERP-0552
Project Name Jet Vector

Future

Description
 Single axle truck used by Water/Sewer Divisions of Public Works.

 Current equipment: 2001 Sterling Vac-Con

Justification
 Cleaning sewer and catch basins.

Expenditures	2016	2017	2018	2019	2020	Total
Equipment					350,000	350,000
Total					350,000	350,000

Funding Sources	2016	2017	2018	2019	2020	Total
SF - Sanitary Sewer Fund					350,000	350,000
Total					350,000	350,000

Budget Impact/Other
 Variance from 20 year plan - increase cost from \$180,000 to \$350,000 to reflect actual replacement cost.
 Estimate salvage/resale value on replaced item: \$25,000

EQUIPMENT REPLACEMENT PLAN

2016 *thru* 2020

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

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	2016	2017	2018	2019	2020	Total	Future
Equipment		26,400				26,400	23,000
Total		26,400				26,400	Total

Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

Description
 Trucks used by Water Department.

 Current vehicle: 2007 Chevrolet Pickup

Justification

Prior	Expenditures	2016	2017	2018	2019	2020	Total	Future
20,500	Vehicles		26,800				26,800	36,000
Total	Total		26,800				26,800	Total

Prior	Funding Sources	2016	2017	2018	2019	2020	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

2016 *thru* 2020

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

City of Hopkins, MN

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

Future

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

 Current vehicle: 2006 Chevrolet Pickup

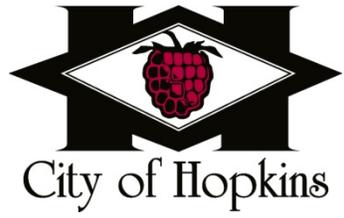
Justification
 Transportation to and from job sites, box carries tools used by personnel for job site repairs and light hauling.

Expenditures	2016	2017	2018	2019	2020	Total	Future
Vehicles	35,000					35,000	46,900
Total	35,000					35,000	Total

Funding Sources	2016	2017	2018	2019	2020	Total	Future
WF - Water Fund	35,000					35,000	46,900
Total	35,000					35,000	Total

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

TWENTY-YEAR REPLACEMENT SCHEDULE



EQUIPMENT REPLACEMENT SCHEDULE
 Net General Fund 20 Year Average: \$928,200

INFLATION FACTOR 3.0%

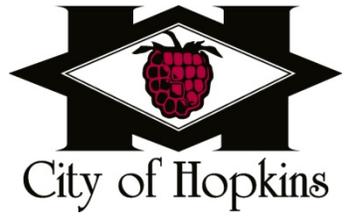
		REPL	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
EQUIPMENT /VEHICLES		YRS																				
ACTIVITY CENTER																						
ERP-030	Copy Machine (leased)																					
ERP-032	Sound System	15															13,700					
ERP-035	Floor Scrubber	10	5,000										6,700									
	SUBTOTAL		5,000										6,700				13,700					
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							13,500							16,600						
ERP-1106	Digital Information Sign	5					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										10,800										
	SUBTOTAL		3,700		17,100		9,400	4,300	18,700	19,800	6,700	13,500	20,600		22,900	16,600	3,100	5,800	17,200			9,000
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	
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	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	32,707
ERP-103b	Outfit Duty Chief Leased Vehicles	4		5,000		15,000		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										1,572,000							
	VEHICLES SUBTOTAL		73,823	741,924	86,924	47,707	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	42,707
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												20,300								
ERP-116	Workout Equip - Elliptical	6						6,700						7,800							9,300	
ERP-117	Workout Equip - Treadmill #1	5					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					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-123	Washing Machine	15					8,500														13,000	
ERP-124	Dryer	15					4,500														7,000	
ERP-215	Radios-Portable & Mobile	10-15	294,075							361,000												
	EQUIPMENT SUBTOTAL		328,975	23,700	20,800	27,400	13,400	6,700	45,300	376,400		265,600	47,800	60,000	36,900	28,200	54,400	49,300	50,000	11,500	336,000	
IT																						
ERP-003	City Hall - 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	15,000
ERP-004	Phone System	8								89,600											110,700	
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	30,000
ERP-009	Network Infrastructure Upgrade	15							23,400													
ERP-012	Core Network Switch	6			17,000						20,000						24,000					
ERP-0013	Wi-Fi and Cellular	5-7	6,000		6,000		6,000															
ERP-014	Distribution Network Switches	5							50,000				57,000									
ERP-211	Police - 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
	EQUIPMENT SUBTOTAL		66,000	60,000	83,000	60,000	116,000	60,000	83,400	149,600	80,000	117,000	60,000	60,000	60,000	60,000	84,000	170,700	60,000	60,000	60,000	60,000

EQUIPMENT/VEHICLES	REPL		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	
	YRS																						
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				76,500	
ERP-200	Squad #4	#202	3		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		49,000			53,700			58,700			64,000			70,000				76,600		
ERP-201	Sergeant Vehicle	#209	4			50,600				57,000				64,000				72,000				80,000	
ERP-202	Parking Vehicle	#211	10	36,500									49,000										
ERP-203	PSO Utility 4x4	#212	6				60,400						72,100						86,100				
ERP-204	Admin Car #	(chief) - leased	2	6,100	6,100	6,470	6,470	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	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		5,000	
	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	6,300	6,300	6,690	6,690	7,100	7,100	7,530	7,530	7,990	7,990	
ERP-204	Admin Car	#218 (captain)	2	6,000	6,370	6,370	6,750	6,750	7,160	7,600	7,600	8,060	8,560	8,560	9,080	9,080	9,630	9,630	10,220	10,220	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	
	Capt. car to Detective 3	- leased	2		4,835	4,835	5,129	5,129	5,440	5,440	5,770	5,770	6,100	6,100	6,500	6,500	6,900	6,900	7,300	7,300	7,750	7,750	
ERP-206	Drug Task Force	- leased	2	6,380	6,380	6,760	6,760	7,180	7,180	7,610	7,610	8,080	8,570	8,570	9,090	9,090	9,640	9,640	10,230	10,230	10,850	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		5,000	
	DTF to Detective 1	- leased	2	4,694	4,694	4,980	4,980	5,280	5,280	5,600	5,600	5,900	6,300	6,300	6,690	6,690	7,100	7,100	7,530	7,530	7,990	7,990	
ERP-205	SWAT Vehicle	#240	15	50,000															77,900				
VEHICLES SUBTOTAL				214,368	136,073	142,395	188,669	214,289	149,610	156,100	218,870	168,380	164,170	302,630	241,430	184,230	192,150	199,050	344,900	301,310	211,250	218,190	140,190
P.W. ADMIN																							
ERP-209	Copy Machine	(to be leased)																					
ERP-212	Mobile Data Computers/Digital Cameras		7					148,500								148,500						148,500	
ERP-214	Tactical Ballistic Vests (9)		5		26,900						31,200				36,200						42,000		
ERP-215	Radios-Portable & Mobile			236,300							290,000												
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					
ERP-219	PD - Squad Video Server					15,000					17,400					20,100						23,300	
ERP-220	Data 911 Computers						50,000					58,000					67,000					77,000	
EQUIPMENT SUBTOTAL				236,300	20,900	26,900	32,000	50,000	172,000		338,200	17,400	84,500		17,000	184,700	49,900	67,000	17,000		42,000	23,300	225,500
P.W. BLDG./EQUIPMENT SVCS																							
ERP-710	1/2 Ton Truck		10		31,300											42,100							
ERP-711	Vehicle Washer		12				8,300														11,500		
ERP-712	4x4 3/4 Ton Pick-up Truck		15	32,000			8,300												49,800				
VEHICLES SUBTOTAL				32,000	31,300		8,300									42,100			49,800		11,500		
P.W. ENGINEERING																							
ERP-700	Engineering Van		10								28,900											38,800	
ERP-701	Printer/Scanner	(leased)																				28,900	
VEHICLES SUBTOTAL											28,900											38,800	
P.W. PARKS & FORESTRY																							
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	32,200													48,700						
ERP-804	Log Truck (50% w/Refuse)		15						81,800														
ERP-805	Aerial Lift		20														228,900						
ERP-806	Tractor		30																				
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							13,900									17,700				
ERP-809	Slope Mower (#828) -- deleted from ERP		15																				
ERP-810	Large Turf Mower (#825)		10				92,700										124,600						
ERP-811	Turf Sweeper - deleted from ERP																						
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														17,900						
VEHICLES SUBTOTAL				52,200	53,200	63,300	34,200	180,100		81,800	49,300	25,300	80,200		108,000	62,740	420,100	17,700	32,100	91,300	154,800		

		REPL																				
EQUIPMENT/VEHICLES		YRS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<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																				
ERP-305	Single Axle Dump Truck	17														210,600						
ERP-306	Tandem Dump Truck	17		173,200	180,000																	286,000
ERP-307	Water Truck	22	150,000																			294,000
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																				117,000
ERP-316	Trailer	20																				
ERP-317	Sign Machine	10	13,400										18,100									
ERP-318	Asphalt Hot Mix Heating Box	12									22,100											
ERP-319	Regenerative Air Sweeper	20																				
ERP-320	Planer	20	12,000																		18,600	
VEHICLES SUBTOTAL			247,700	230,300	283,400	156,400		132,100	103,400	297,500	110,100	167,300	18,100	268,000	59,700	363,000	77,800	18,600	48,800	38,800	433,400	411,000
<u>HRA</u>																						
ERP-400	4x4 3/4 Ton Truck	8								41,100										52,100		
ERP-401	Copier	8							16,500							20,900						
SUBTOTAL									16,500	41,100						20,900				52,100		
<u>PAVILION</u>																						
ERP-1000	Ice Resurfacers	12											165,000									
ERP-1001	Electric Ice Edger	12											8,900									
ERP-1002	Arena Scoreboard	20												12,000								
ERP-1003	Floor Scrubber	10									11,600											15,600
ERP-1004	Scissor Lift	15														16,200						
SUBTOTAL											11,600		185,900		16,200							15,600
<u>REFUSE</u>																						
ERP-900	Refuse Truck (RAP-R)	10										275,200										
ERP-900	Refuse Truck (RAP-R)	10						270,300														
ERP-901	Refuse Truck (Rear-L)	10		101,600												136,500						
ERP-803	Swap Loader	20			95,000																	
ERP-804	Log Truck (50% w/Forestry)	20							81,800													
SUBTOTAL				101,600	95,000			270,300	81,800			275,200		136,500								363,200
<u>WATER</u>																						
ERP-500	1/2 Ton Truck	10		26,800												36,000						
ERP-501	3/4 Ton Utility Truck	10	35,000													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																				
SUBTOTAL			35,000	26,800												82,900	41,700					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																				
SUBTOTAL			33,600	26,400			180,800		23,000		40,300		45,200									54,200

EQUIPMENT/VEHICLES	REPL		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
	YRS																					
TOTALS	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
GENERAL FUND-VEHICLES/EQUIP	620,091	1,161,497	607,319	426,976	427,096	324,417	688,507	608,377	365,387	374,177	1,156,037	1,425,637	1,998,737	660,597	729,657	473,707	837,517	384,057	877,897	593,897		
GENERAL FUND-OTHER EQUIP	646,275	104,600	130,700	119,400	199,000	238,700	128,700	864,200	110,100	467,100	114,500	137,000	259,000	146,800	192,900	242,100	136,800	152,000	94,800	621,500		
HRA							16,500	41,100							20,900	52,100						
ARTS CENTER	3,700		17,100		9,400	4,300	18,700	19,800	6,700	13,500	20,600		22,900	16,600	3,100	5,800	17,200			9,000		
REFUSE		101,600	95,000				270,300	81,800				275,200	136,500							363,200		
PAVILION									11,600		185,900				16,200						15,600	
WATER	35,000	26,800											82,900	41,700						153,700		
SEWER	33,600	26,400			180,800			23,000	40,300		45,200										54,200	
GENERAL FUND TOTAL	1,266,366	1,266,097	738,019	546,376	626,096	563,117	817,207	1,472,577	475,487	841,277	1,270,537	1,562,637	2,257,737	807,397	922,557	715,807	974,317	536,057	972,697	1,215,397		
HRA TOTAL							16,500	41,100							20,900	52,100						
ARTS CENTER FUND TOTAL	3,700		17,100		9,400	4,300	18,700	19,800	6,700	13,500	20,600		22,900	16,600	3,100	5,800	17,200			9,000		
ENTERPRISE FUNDS TOTAL	68,600	154,800	95,000		180,800	270,300	104,800		51,900	275,200	231,100	219,400	41,700	16,200		363,200	153,700			69,800		
TOTAL ALL FUNDS	1,338,666	1,420,897	850,119	546,376	816,296	837,717	957,207	1,533,477	534,087	1,129,977	1,522,237	1,782,037	2,322,337	840,197	946,557	1,136,907	1,145,217	536,057	1,051,497	1,215,397		
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	40,000	
NET GENERAL FUND	1,226,366	1,226,097	698,019	506,376	586,096	523,117	777,207	1,432,577	435,487	801,277	1,230,537	1,522,637	2,217,737	767,397	882,557	675,807	934,317	496,057	932,697	1,175,397		
20 YEAR AVERAGES:	Total	Average																				
ACTIVITY CENTER ADMINISTRATION	25,400	1,300																				
IT	1,609,700	80,500																				
COMMUNITY SERVICES	64,300	3,200																				
FIRE EQUIPMENT	5,458,690	272,900																				
FIRE ADMINISTRATION	1,782,375	89,100																				
POLICE EQUIPMENT	4,088,254	204,400																				
POLICE ADMINISTRATION	1,604,600	80,200																				
PUBLIC WORKS ADMINISTRATION																						
BLDG.EQUIPMENT SERVICES EQUIPMENT	175,000	8,800																				
ENGINEERING EQUIPMENT	67,700	3,400																				
PARKS/FORESTRY EQUIPMENT	1,506,340	75,300																				
STREET EQUIPMENT	3,465,400	173,300																				
GENERAL FUND VEHICLE/EQUIPMENT	14,761,384	738,100																				
GENERAL FUND OTHER EQUIPMENT	5,086,375	254,300																				
GENERAL FUND TOTAL	19,847,759	992,400																				
HRA FUND	130,600	6,500																				
ARTS CENTER FUND	188,400	9,400																				
REFUSE FUND	1,323,600	66,200																				
PAVILION FUND	229,300	11,500																				
WATER FUND	340,100	17,000																				
SEWER FUND	403,500	20,200																				
UTILITY VEHICLES/EQUIPMENT	2,615,500	130,800																				
	22,463,259																					

EQUIPMENT AND BUILDING INVENTORY



**CITY OF HOPKINS
BUILDING INVENTORY
January 2015**

<u>Location/Description</u>	<u>Replacement Cost</u>
City Hall & Police Station 1010 1st Street S.	\$7,823,932
Fire Station 101 17th Avenue S.	4,553,503
Hopkins Activity Center 33 14th Avenue S.	1,972,206
Ice Arena/Pavilion 11000 Excelsior Boulevard	5,415,855
Arts Center 1111 Mainstreet	7,418,388
PW Admin/Garage 11100 Excelsior Boulevard	7,746,583
Moline Reservoir/Well #1 10421 Excelsior Boulevard	2,482,775
Blake Tower Reservoir 151 Tyler Avenue South	1,497,276
Filtration Plant 1401 Elmo Park Service Road	3,651,220
Well #4 Workshop/Storage 1401 Elmo Park Service Road	578,484
Well #5 1205 Highway7	247,703
Well #6 801 Highway 7	330,261
Lift Station #2 - Drillane 619 Drillane Road	70,383
Lift Station #3 - Lindee's 901 Cambridge Street N.E.	140,565
Lift Station #4 - LTL Meadowbrook 244 Meadowbrook Road	102,924
Lift Station #5 - Big Meadowbrook 6601 Excelsior Blvd.	163,389
Lift Station #6 - Ronnie's 8546 Excelsior Avenue E.	\$102,924

<u>Location/Description</u>	<u>Replacement Cost</u>
Lift Station #7 - Valley 801 6th Avenue S.	325,314
Storage Facility 1401 Elmo Park Service Road	125,980
Band Shell - Downtown Park 16 9th Avenue S.	38,871
Concession Stand - Maetzold Field 1215 1st Street N.	161,041
Park Building-Beach - Lifeguards 5200 Shady Oak Road	173,772
Park Building-Beach-Concessions 5200 Shady Oak Road	164,201
Park Shelter - Office/Bathhouse 5200 Shady Oak Road	398,824
Park Shelter - Burnes 201 Park Lane	53,077
Park Building - Central 101 17th Avenue S.	120,467
Park Building - Harley 108 Jackson Avenue S.	40,814
Park Shelter - Interlachen 220 Homedale Avenue	65,232
Park Building - Oakes 301 Tyler Avenue N.	46,538
Park Building - Valley 800 7th Avenue S.	54,712
Parking Ramp 10th Avenue and Mainstreet	6,733,260
Depot Coffee House 9451 Excelsior Boulevard	507,144
Overpass Skate Park 100 Washington Avenue	8,009
Commercial Bldg - Studio Tan 20 Shady Oak Road	308,813
Dow Towers (76 Units) 22 5th Avenue S.	HRA

**CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
Fall, 2015**

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>FIRE DEPARTMENT</u>				
102.	1989	FORD	TELE-SQUIRT L9000	380,000
103.	2006	PETERBILT	PUMPER	420,000
104	2012	FORD	QUICK ATTACK PUMPER F550	248,500
105	2015	FORD	EXPLORER (RED) - LEASED	47,500
106	2015	FORD	EXPLORER (RED) - LEASED	47,500
107	2015	FORD	EXPLORER (BLACK) - LEASED	47,500
108	2014	FORD	F-150 - LEASED	34,000
109	2008	PIERCE	AERO XT	874,000
110	2010	CHEVROLET	TAHOE	30,000
115.	1952	MACK	PUMPER	4,000
<u>POLICE DEPARTMENT</u>				
200.	2010	FORD	CROWN VICTORIA	\$30,000
201	2014	FORD	EXPLORER	31,000
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	2014	FORD	F150	34,000
213.	2010	CHEV	IMPALA	26,000
214	2014	NISSAN	MAXIMA (CHIEF LEASED VEHICLE)	38,800
215.	2009	CHEV	IMPALA	25,000
216.	2011	FORD	TAURUS	30,000
218.	2013	FORD	INTERCEPTOR SUV	40,000
219.	2013	FORD	TAURUS	27,500
229.	2013	FORD	INTERCEPTOR	39,700
220	2005	DODGE	RAM 1500 (DWI ENFORCEMENT)	29,000
221	2015	JEEP	CHEROKEE	35,000
240.	1998	CHEV	P40 VAN	12,000
299	2014	NISSAN	TITAN (DTF LEASED VEHICLE)	40,300

**CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
Fall, 2015**

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>STREET/TRAFFIC DIVISION</u>				
301.	2013	FORD	F150	\$19,500
302.	2006	FORD	F250	26,500
304.	2000	FORD	F450	34,000
305.	1997	FORD	F350	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	84,000
316.	1995	FORD	WATER TRK	81,000
320.	1991	CATERPILLER	LOADER 926E	90,000
321.	2012	CATERPILLER	LOADER 924K	177,500
322.	2005	CATERPILLER	LOADER 938G	157,800
324.	2004	BOBCAT	SKID LOADER	32,900
325.	2011	BOBCAT	SKID STEER LOADER	35,100
326.	1989	CATERPILLAR	140-G	82,000
327.	2001	ELGIN	PELICAN SE	105,000
328.	2013	ISUZU	STREET SWEEPER	145,300
330.	1989	INGERSOL/RAND	ROLLER DD-25	15,000
337.	1994	CATERPILLAR	BOX PAVER	17,000
342.	1991	TARGET	CONCRETE SAW	2,400
343.	2014	SNOWCRETE	SNOWBLOWER - CUMMINS QSB6.7	71,500
344.	1996	SNOGO	WK 800	58,000
348.	2014	PJ TRAILER	20' TILT TRAILER	5,300
349.	1989	TRAIL-KING	TK6V-1200	2,500
350.	1993	TOWMASTER	T14	4,000
351.	2004	TENNANT	SWEEPER 3640	10,000
<u>ENGINEERING DIVISION</u>				
700.	2002	CHEV	TAHOE	\$18,000
701.	2008	FORD	TAURUS	22,000
705.	2005	CHEV	IMPALA	14,600
706.	2015	FORD	TRANSIT 250 VAN	24,000
<u>BUILDING MAINTENANCE & EQUIPMENT SERVICES</u>				
702.	2004	FORD	F350	\$18,000
703.	1995	CHEV	EXT CAB 4X4	36,000
704.	2005	FORD	F250	18,000

**CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
Fall, 2015**

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>PARKS/FORESTRY DIVISION</u>				
800.	2013	FORD	F150	\$23,700
801.	2012	FORD	F350 4X4	24,100
803.	2004	FORD	F350	17,500
804.	1995	CHEV	1 TON BOOM	45,000
805.	1998	DODGE	RAM 3500	17,100
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	53,000
816.	2014	BOBCAT	5610 TOOLCAT	50,900
818.	1996	TORO	TRUCKSTER	13,000
820.	2004	TORO	WORKMAN 3200	15,000
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	56,500
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.	2013	VERMEER	BRUSH CHIPPER	29,800
836.		RYAN	SOD CUTTER	2,000
843.	2007	CARR	TRAILER	2,500
844.	2010	FELLING	TRAILER	6,000
845.	1997	REMACKEL	TRAILER	3,500
846.	2001	DRESSEN	8110	2,000
847.	2011	SPARKS	TILT TRAILER	4,900
<u>HRA</u>				
411.	2007	CHEV	2500 HD	\$17,500

**CITY OF HOPKINS
VEHICLE/EQUIPMENT INVENTORY
Fall, 2015**

UNIT #	YEAR	MAKE	MODEL	VALUE
<u>WATER/SEWER</u>				
500.	2007	CHEV	PICKUP	\$22,000
501.	2004	CHEV	4X4 3/4 T SILVERADO	19,000
502.	1999	DODGE	DAKOTA 4X4	18,000
503.	2015	FORD	F350	38,000
505.	2007	CHEV	CC25753	31,900
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	87,700
534.	1997	KOHLER	GENERATOR/TRL	11,000
535.	1992	KOHLER	GENERATOR/TRL	10,000
536.	1989	FLEXIBLE	RODDING MACHINE	49,000
537.	2010	GENERATOR	C15	144,300
<u>REFUSE</u>				
900.	2011	FREIGHTLINER	RAPID-RAIL M2	\$201,109
901.	2005	PETERBILT	320	155,000
902.	2015	FREIGHTLINER	M2106V	232,500
903.	1995	FREIGHTLINER	FL-70	50,000
<u>PAVILION</u>				
802.	2012	FORD	F350	\$20,000
808	2014	ZAMBONI	ICE RESURFACER	\$126,000
809.	2003	OLYMPIA	ICE RESURFACER	87,800