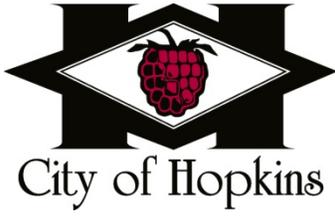


# EQUIPMENT REPLACEMENT PLAN

## 2017-2021







DATE: November 2016  
TO: Honorable Mayor and Members of the City Council  
FROM: Mike Mornson, City Manager  
SUBJECT: **2017-2021 EQUIPMENT REPLACEMENT PLAN**

With this letter, I respectfully submit the 2017-2021 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.

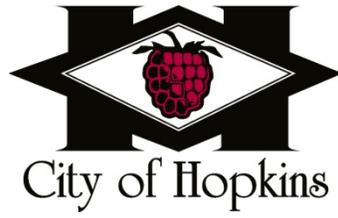
This document was developed by the Finance Department with the assistance of all city departments. I wish to especially thank all those involved in the development of the Equipment Replacement Plan, and especially Steve Stadler, Public Works Director, Mike Reynolds, Police Chief, Brent Johnson, Police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

**EQUIPMENT REPLACEMENT PLAN  
2017-2021**

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# **INTRODUCTION**



## **EQUIPMENT REPLACEMENT PLAN 2017-2021**

### **BACKGROUND AND SUMMARY OF CHANGES FROM 2016 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.

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 2016 by 9% and will again be increased in 2017 by 9%. Plans are to increase the rate going forward with increases of 9% over the next 5 years. The majority of items purchased with ERP funds are used by departments within the General Fund which accounts for the most of the operations of the city.

There have been many changes in technology and the way we operate and as a result there is more equipment in the plan; however the rate has not increased to accommodate the increase in equipment. Equipment that was purchased with grants such as digital squad cameras, laptop computers in squad cars and fire vehicles, AED's, and infrared cameras are included in the ERP but the rates have not kept up with the addition of all these items. In addition society is dictating some of the equipment under consideration. One of the items under discussion was police body cameras. They were originally put in the ERP and later removed until it can be determined how the data the cameras capture will be disseminated upon a public data request.

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 2017-2021 and plan to sell Equipment Certificates in 2018 to fund some of the equipment scheduled for 2018-2019. 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 3% 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 2016 Plan**

Highlights of changes from last year's equipment replacement plan for the years 2017-2021:

CS - Activity Center: Sound system replacement was added in 2019 at a cost of \$15,000.

CS - Arts Center: Two items totaling \$9,400 were removed from the ERP and put in the operational budget.

CS - IT: Network servers for city hall and the police department originally budgeted at \$15,000 per year each were increased to \$22,000 as technology demands increase.

A backup server for city computers essential to keeping electronic data safe for the city was added in 2017 and 2020 at a cost of \$66,000 for each year.

Community Services: No changes

Fire: Leased vehicle cost of \$32,707 per year was moved to the General Fund Fire Dept operations budget along with the cost to outfit those vehicles.

Workout equipment totaling \$24,200 over 4 years was removed from the ERP and into the operations budget for the respective years.

Automated external defibrillators (2) totaling \$7,800 in 2018 were removed from the ERP and will be put in the operations budget for 2018.

A washer & dryer for the turnout gear totaling \$13,000 in 2018 was removed from the ERP and will be put into the operations budget for 2018.

The Tele-squirt fire truck scheduled for replacement in 2017 at a cost of \$650,000 has been increased to \$900,000 to reflect the actual cost of replacement.

HRA No changes.

Pavilion: No changes

Parking: No changes.

Police:

Leased vehicles for the chief, captain and DTF were removed from the ERP along with the cost to outfit those vehicles and moved to the Police operations budget. Total cost eliminated was \$297,370 over the next five years.

The cost of the marked squad cars has been evaluated and the cost updated to reflect the prices on the state contracts. Cost for the vehicles has increased up to \$49,000 from 2017-2020 over the same period in the prior year's ERP.

The sergeant's vehicle originally scheduled for 2019 was moved up to 2018 and the cost reduced by \$1,600.

The PSO vehicle originally scheduled for 2020 was moved up to 2018 and the cost reduced by \$5,400.

Tactical ballistic vests for the SWAT Team scheduled for 2018 also now incorporates helmets and the cost was increased by \$8,100.

PD squad video server scheduled for 2019 at a cost of \$15,000 has been removed and replaced with a PD video data server in 2018 to 2020. Cost in 2018 will be \$115,000 and \$10,000 per year thereafter.

Mobile data computers were added in 2019 at a cost of \$65,000.

The records management system originally in as Data 911 in 2020 for \$50,000 has been renamed to appropriately describe the equipment needed and the cost increased to \$150,000.

Public Works:

Engineering

No changes

Building/Equipment Services

A high pressure vehicle washer scheduled for 2020 at a cost of \$8,300 has been removed and is part of the PW garage upgrade project.

Parks/Forestry

Trucksters originally scheduled for 2019 were moved to 2017 with no change in cost.

The cost of the stump cutter originally scheduled for 2017 has increased from \$21,200 to \$45,000 to reflect replacement cost.

The cost of the trailer flatbed scheduled for 2020 has increased in cost from \$2,200 to \$10,000 to reflect replacement cost.

### Streets/Traffic

Tandem dump trucks scheduled for replacement in 2017 and 2018 have increased in cost from \$173,200 and \$180,000 to \$225,000 and \$235,000 a total impact of \$106,800 over the two years. Cost increased to better reflect replacement cost.

The asphalt paver originally in for 2018 at a cost of \$48,800 has been moved to 2017 at a cost of \$118,000.

A snow blower has been added for 2017 at a cost of \$160,000. This item was originally scheduled for 2014, did not get purchased and did not get put back in the ERP.

An asphalt hot mix heating box and trailer has been added in 2017 at a cost of \$15,000. Current box sits on the back of a truck is too small and sits too high to be handled easily. Plans are to move to a hot box on a trailer to provide greater efficiency and safety to employees.

### Refuse

No changes

### Sewer

A generator originally scheduled for 2017 at a cost of \$26,400 has increased in cost to \$36,000.

A Jet Vactor has been moved from 2020 to 2017 and the cost increased by \$110,000 to reflect replacement cost.

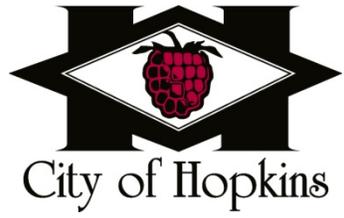
SCADA upgrade has been added in 2017 at a cost to the sewer fund of \$160,000. Our current SCADA system is outdated and an upgrade is needed for the system to continue to work with the PLC software and radio parts.

### Water

$\frac{3}{4}$  ton Utility truck originally scheduled for 2016 was moved back to 2017. Current vehicle is a 2006 Chev Pick-up.

Water treatment plant equipment used to convert chlorine gas to liquid sodium hypochlorite has been added at cost of \$100,000. Chlorine gas is extremely dangerous and corrosive. Liquid bleach is easy to contain and work with.

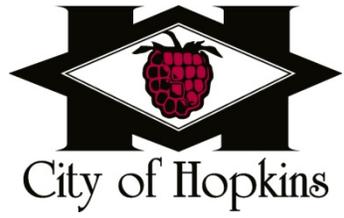
# **CASH FLOW STATEMENTS**



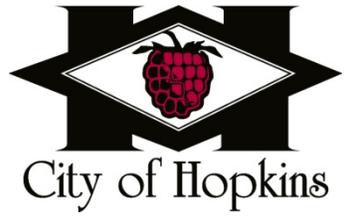
## EQUIPMENT REPLACEMENT FUND (602)

11/11/2016

<i>Rate Change</i>	9% BUDGET 2015	9% BUDGET 2016	9% BUDGET 2017	10% BUDGET 2018	9% BUDGET 2019	9% BUDGET 2020	9% BUDGET 2021
Working Capital Begin Year	538,514	(373,504)	1,046,877	145,136	167,361	169,647	452,727
<b>Revenues from charges</b>	<b>376,884</b>	<b>408,459</b>	<b>445,220</b>	<b>489,742</b>	<b>533,819</b>	<b>581,863</b>	<b>634,231</b>
Tax Levy per FMP				400,865	472,848	532,834	605,750
Transfer in General Fund							
Federal & State Grants	237,120						
Interest earnings	5,982	3,000	3,000	3,000	3,000	3,000	3,000
Other revenues (sale of assets)	27,535	30,000	30,000	30,000	35,000	35,000	35,000
Enterprise contribution to software upgrade		57,058					
Equipment Certificates (Bonds)		1,896,570		590,000			
Transfers In (Misc)							
Interfund Loan			610,000				
<b>Total Revenues</b>	<b>647,521</b>	<b>2,395,087</b>	<b>1,088,220</b>	<b>1,513,607</b>	<b>1,044,667</b>	<b>1,152,697</b>	<b>1,277,981</b>
Expenditures (excludes Leases & Depr.)	72,150	74,315	76,544	78,841	81,206	83,642	86,151
Fire Truck Financing Pymnts (2009-2018)	53,803	54,217	54,217	54,217			
<b>Capital Outlay - Equipment</b>	<b>1,433,586</b>	<b>846,174</b>	<b>1,859,200</b>	<b>934,950</b>	<b>527,800</b>	<b>662,600</b>	<b>430,900</b>
Transfer Out							
Repayment of Interfund Loan				300,000	310,000		
<b>Total Expenses</b>	<b>1,559,539</b>	<b>974,705</b>	<b>1,989,961</b>	<b>1,491,382</b>	<b>1,042,381</b>	<b>869,617</b>	<b>640,426</b>
<b>Working Capital Ending Balance</b> <i>(cash + receivables - payables)</i>	<b>(373,504)</b>	<b>1,046,877</b>	<b>145,136</b>	<b>167,361</b>	<b>169,647</b>	<b>452,727</b>	<b>1,090,281</b>



# **FIVE-YEAR PROJECT SUMMARIES**



City of Hopkins, MN  
**EQUIPMENT REPLACEMENT PLAN**  
 2017 thru 2021

**PROJECTS BY YEAR**

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
<b>2017</b>				
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
Backup Server	Comm Svcs - IT	01-ERP-0015	n/a	66,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Tele-Squirt (Engine 2)	Fire	01-ERP-0100	n/a	900,000
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Thermal Imaging Camera (2)	Fire	01-ERP-0112	n/a	12,900
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	98,000
Squad Car Wireless Solution	Police	01-ERP-0223	n/a	12,000
PW - Truck Scan Kit	Public Works: Bldg/Equip Serv	01-ERP-0714	1	10,000
Trucksters (3)	Public Works: Parks/Forestry	01-ERP-0807	n/a	34,200
Stump Cutter	Public Works: Parks/Forestry	01-ERP-0812	n/a	45,000
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	225,000
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
PW - Asphalt Paver	Public Works: Streets/Traffic	01-ERP-0314	n/a	118,000
Snow Blower	Public Works: Streets/Traffic	01-ERP-0315	n/a	160,000
Asphalt Hot Mix Heating Box - Trailer	Public Works: Streets/Traffic	01-ERP-0318	n/a	15,000
Refuse Truck (Rear-L)	Refuse	01-ERP-0901	n/a	101,600
Jet Vactor	Sewer	01-ERP-0552	n/a	425,000
Generator (2)	Sewer	01-ERP-0555	n/a	36,000
SCADA Upgrade	Sewer	01-ERP-0559	1	160,000
3/4 Ton Truck	Water	01-ERP-0500	n/a	32,000
Water Treatment Plant	Water	01-ERP-0509	1	100,000
<b>Total for 2017</b>				<b>2,768,017</b>
<b>2018</b>				
Art Center Theater Projector	Comm Svcs - Arts Center	01-ERP-1104	n/a	17,100
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
Core Network Switch	Comm Svcs - IT	01-ERP-0012	n/a	17,000
Wi-Fi and Cellular	Comm Svcs - IT	01-ERP-0013	n/a	6,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Aerial Truck	Fire	01-ERP-0106	n/a	54,217
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	147,000
Sergeant's Vehicle	Police	01-ERP-0201	n/a	49,000
PSO - Utility 4x4	Police	01-ERP-0203	n/a	55,000
Tactical Ballistic Vests / Helmets - SWAT	Police	01-ERP-0214	n/a	35,000
Taser Replacement	Police	01-ERP-0217	n/a	29,000
PD - Video Data Server	Police	01-ERP-0219	n/a	115,000
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

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
Tandem Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0306	n/a	235,000
Swap Loader	Refuse	01-ERP-0803	n/a	95,000
<b>Total for 2018</b>				1,077,517

### 2019

Activity Center Sound System Replacement	Comm Svcs - Activity Center	01-ERP-0036	3	15,000
CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Extrication Tool (2)	Fire	01-ERP-0109	n/a	27,400
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	98,000
Squad Car Camera Systems	Police	01-ERP-0212	n/a	65,000
Building Video Server	Police	01-ERP-0218	n/a	17,000
PD - Video Data Server	Police	01-ERP-0219	n/a	10,000
Mobile Data Computers	Police	01-ERP-0220	n/a	65,000
Sweeper	Public Works: Streets/Traffic	01-ERP-0311	n/a	156,400
<b>Total for 2019</b>				527,800

### 2020

CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
Wi-Fi and Cellular	Comm Svcs - IT	01-ERP-0013	n/a	6,000
Distribution Network Switches	Comm Svcs - IT	01-ERP-0014	n/a	50,000
Backup Server	Comm Svcs - IT	01-ERP-0015	n/a	66,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Document Management Scanner (2)	Community Services	01-ERP-0008	n/a	11,300
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	107,400
PD - Video Data Server	Police	01-ERP-0219	n/a	10,000
Records Management System	Police	01-ERP-0221	n/a	150,000
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	10,000
<b>Total for 2020</b>				662,600

### 2021

CH - Network Server	Comm Svcs - IT	01-ERP-0003	n/a	22,000
Computers	Comm Svcs - IT	01-ERP-0006	n/a	30,000
PD - Network Server	Comm Svcs - IT	01-ERP-0211	n/a	22,000
Marked Patrol Vehicles (7)	Police	01-ERP-0200	n/a	161,100
PSO / Parking Enforcement Vehicle	Police	01-ERP-0202	n/a	53,700
PD - Video Data Server	Police	01-ERP-0219	n/a	10,000
Single Axle Dump Truck (2)	Public Works: Streets/Traffic	01-ERP-0305	n/a	132,100
Refuse Truck (RAP-R) (2)	Refuse	01-ERP-0900	n/a	270,300
<b>Total for 2021</b>				701,200

## GRAND TOTAL

5,737,134

City of Hopkins, MN  
***EQUIPMENT REPLACEMENT PLAN***  
 2017 thru 2021

**DEPARTMENT SUMMARY**

<b>Department</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Comm Svcs - Activity Center			15,000			15,000
Comm Svcs - Arts Center		17,100				17,100
Comm Svcs - IT	140,000	97,000	74,000	196,000	74,000	581,000
Community Services				11,300		11,300
Fire	967,117	54,217	27,400			1,048,734
Police	110,000	430,000	255,000	267,400	224,800	1,287,200
Public Works: Bldg/Equip Serv	10,000	31,300				41,300
Public Works: Parks/Forestry	111,200	63,300		187,900		362,400
Public Works: Streets/Traffic	575,100	289,600	156,400		132,100	1,153,200
Refuse	101,600	95,000			270,300	466,900
Sewer	621,000					621,000
Water	132,000					132,000
<b>TOTAL</b>	<b>2,768,017</b>	<b>1,077,517</b>	<b>527,800</b>	<b>662,600</b>	<b>701,200</b>	<b>5,737,134</b>

City of Hopkins, MN  
**EQUIPMENT REPLACEMENT PLAN**  
 2017 thru 2021

**PROJECTS BY DEPARTMENT**

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Comm Svcs - Activity Center</b>								
Activity Center Sound System Replacement	01-ERP-0036	3			15,000			15,000
<b>Comm Svcs - Activity Center Total</b>					15,000			15,000
<b>Comm Svcs - Arts Center</b>								
Art Center Theater Projector	01-ERP-1104	n/a		17,100				17,100
<b>Comm Svcs - Arts Center Total</b>					17,100			17,100
<b>Comm Svcs - IT</b>								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	22,000	22,000	22,000	110,000
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		12,000
Distribution Network Switches	01-ERP-0014	n/a				50,000		50,000
Backup Server	01-ERP-0015	n/a	66,000			66,000		132,000
PD - Network Server	01-ERP-0211	n/a	22,000	22,000	22,000	22,000	22,000	110,000
<b>Comm Svcs - IT Total</b>			140,000	97,000	74,000	196,000	74,000	581,000
<b>Community Services</b>								
Document Management Scanner (2)	01-ERP-0008	n/a				11,300		11,300
<b>Community Services Total</b>						11,300		11,300
<b>Fire</b>								
Tele-Squirt (Engine 2)	01-ERP-0100	n/a	900,000					900,000
Aerial Truck	01-ERP-0106	n/a	54,217	54,217				108,434
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
<b>Fire Total</b>			967,117	54,217	27,400			1,048,734
<b>Police</b>								
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	98,000	147,000	98,000	107,400	161,100	611,500
Sergeant's Vehicle	01-ERP-0201	n/a		49,000				49,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a					53,700	53,700
PSO - Utility 4x4	01-ERP-0203	n/a		55,000				55,000
Squad Car Camera Systems	01-ERP-0212	n/a			65,000			65,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	n/a		35,000				35,000
Taser Replacement	01-ERP-0217	n/a		29,000				29,000
Building Video Server	01-ERP-0218	n/a			17,000			17,000
PD - Video Data Server	01-ERP-0219	n/a		115,000	10,000	10,000	10,000	145,000
Mobile Data Computers	01-ERP-0220	n/a			65,000			65,000
Records Management System	01-ERP-0221	n/a				150,000		150,000
Squad Car Wireless Solution	01-ERP-0223	n/a	12,000					12,000

Department	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Police Total</b>			110,000	430,000	255,000	267,400	224,800	1,287,200
<b>Public Works: Bldg/Equip Serv</b>								
4X4 1/2 Ton Truck	01-ERP-0710	n/a		31,300				31,300
PW - Truck Scan Kit	01-ERP-0714	1	10,000					10,000
<b>Public Works: Bldg/Equip Serv Total</b>			10,000	31,300				41,300
<b>Public Works: Parks/Forestry</b>								
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a				85,200		85,200
Trucksters (3)	01-ERP-0807	n/a	34,200					34,200
Large Turf Mower	01-ERP-0810	n/a				92,700		92,700
Stump Cutter	01-ERP-0812	n/a	45,000					45,000
Trailer Flatbed	01-ERP-0814	n/a				10,000		10,000
Skid Loader	01-ERP-0815	n/a	32,000					32,000
Toolcat	01-ERP-0816	n/a		63,300				63,300
<b>Public Works: Parks/Forestry Total</b>			111,200	63,300		187,900		362,400
<b>Public Works: Streets/Traffic</b>								
4x2 1 Ton Dump Truck	01-ERP-0302	n/a		54,600				54,600
Single Axle Dump Truck (2)	01-ERP-0305	n/a					132,100	132,100
Tandem Dump Truck (2)	01-ERP-0306	n/a	225,000	235,000				460,000
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	118,000					118,000
Snow Blower	01-ERP-0315	n/a	160,000					160,000
Asphalt Hot Mix Heating Box - Trailer	01-ERP-0318	n/a	15,000					15,000
<b>Public Works: Streets/Traffic Total</b>			575,100	289,600	156,400		132,100	1,153,200
<b>Refuse</b>								
Swap Loader	01-ERP-0803	n/a		95,000				95,000
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a					270,300	270,300
Refuse Truck (Rear-L)	01-ERP-0901	n/a	101,600					101,600
<b>Refuse Total</b>			101,600	95,000			270,300	466,900
<b>Sewer</b>								
Jet Vactor	01-ERP-0552	n/a	425,000					425,000
Generator (2)	01-ERP-0555	n/a	36,000					36,000
SCADA Upgrade	01-ERP-0559	1	160,000					160,000
<b>Sewer Total</b>			621,000					621,000
<b>Water</b>								
3/4 Ton Truck	01-ERP-0500	n/a	32,000					32,000
Water Treatment Plant	01-ERP-0509	1	100,000					100,000
<b>Water Total</b>			132,000					132,000
<b>GRAND TOTAL</b>			2,768,017	1,077,517	527,800	662,600	701,200	5,737,134

City of Hopkins, MN  
*EQUIPMENT REPLACEMENT PLAN*  
 2017 thru 2021

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund		17,100				17,100
Bonds/Lease	54,217	54,217				108,434
Equipment Replacement Fund	1,859,200	934,950	527,800	662,600	430,900	4,415,450
RF - Refuse Fund	101,600	71,250			270,300	443,150
SF - Sanitary Sewer Fund	531,000					531,000
WF - Water Fund	222,000					222,000
<b>GRAND TOTAL</b>	<b>2,768,017</b>	<b>1,077,517</b>	<b>527,800</b>	<b>662,600</b>	<b>701,200</b>	<b>5,737,134</b>

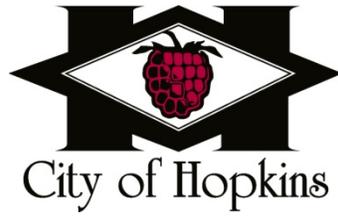
City of Hopkins, MN  
**EQUIPMENT REPLACEMENT PLAN**  
 2017 thru 2021

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>AC - Arts Center Fund</b>								
Art Center Theater Projector	01-ERP-1104	n/a		17,100				17,100
<b>AC - Arts Center Fund Total</b>				<b>17,100</b>				<b>17,100</b>
<b>Bonds/Lease</b>								
Aerial Truck	01-ERP-0106	n/a	54,217	54,217				108,434
<b>Bonds/Lease Total</b>				<b>54,217</b>	<b>54,217</b>			<b>108,434</b>
<b>Equipment Replacement Fund</b>								
CH - Network Server	01-ERP-0003	n/a	22,000	22,000	22,000	22,000	22,000	110,000
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				11,300		11,300
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		12,000
Distribution Network Switches	01-ERP-0014	n/a				50,000		50,000
Backup Server	01-ERP-0015	n/a	66,000			66,000		132,000
Activity Center Sound System Replacement	01-ERP-0036	3			15,000			15,000
Tele-Squirt (Engine 2)	01-ERP-0100	n/a	900,000					900,000
Extrication Tool (2)	01-ERP-0109	n/a			27,400			27,400
Thermal Imaging Camera (2)	01-ERP-0112	n/a	12,900					12,900
Marked Patrol Vehicles (7)	01-ERP-0200	n/a	98,000	147,000	98,000	107,400	161,100	611,500
Sergeant's Vehicle	01-ERP-0201	n/a		49,000				49,000
PSO / Parking Enforcement Vehicle	01-ERP-0202	n/a					53,700	53,700
PSO - Utility 4x4	01-ERP-0203	n/a		55,000				55,000
PD - Network Server	01-ERP-0211	n/a	22,000	22,000	22,000	22,000	22,000	110,000
Squad Car Camera Systems	01-ERP-0212	n/a			65,000			65,000
Tactical Ballistic Vests / Helmets - SWAT	01-ERP-0214	n/a		35,000				35,000
Taser Replacement	01-ERP-0217	n/a		29,000				29,000
Building Video Server	01-ERP-0218	n/a			17,000			17,000
PD - Video Data Server	01-ERP-0219	n/a		115,000	10,000	10,000	10,000	145,000
Mobile Data Computers	01-ERP-0220	n/a			65,000			65,000
Records Management System	01-ERP-0221	n/a				150,000		150,000
Squad Car Wireless Solution	01-ERP-0223	n/a	12,000					12,000
4x2 1 Ton Dump Truck	01-ERP-0302	n/a		54,600				54,600
Single Axle Dump Truck (2)	01-ERP-0305	n/a					132,100	132,100
Tandem Dump Truck (2)	01-ERP-0306	n/a	225,000	235,000				460,000
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	118,000					118,000
Snow Blower	01-ERP-0315	n/a	160,000					160,000
Asphalt Hot Mix Heating Box - Trailer	01-ERP-0318	n/a	15,000					15,000

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
4X4 1/2 Ton Truck	01-ERP-0710	n/a		31,300				31,300
PW - Truck Scan Kit	01-ERP-0714	1	10,000					10,000
4x4 3/4Ton Trucks (2)	01-ERP-0801	n/a				85,200		85,200
Swap Loader	01-ERP-0803	n/a		23,750				23,750
Trucksters (3)	01-ERP-0807	n/a	34,200					34,200
Large Turf Mower	01-ERP-0810	n/a				92,700		92,700
Stump Cutter	01-ERP-0812	n/a	45,000					45,000
Trailer Flatbed	01-ERP-0814	n/a				10,000		10,000
Skid Loader	01-ERP-0815	n/a	32,000					32,000
Toolcat	01-ERP-0816	n/a		63,300				63,300
<b>Equipment Replacement Fund Total</b>			<b>1,859,200</b>	<b>934,950</b>	<b>527,800</b>	<b>662,600</b>	<b>430,900</b>	<b>4,415,450</b>
<b>RF - Refuse Fund</b>								
Swap Loader	01-ERP-0803	n/a		71,250				71,250
Refuse Truck (RAP-R) (2)	01-ERP-0900	n/a					270,300	270,300
Refuse Truck (Rear-L)	01-ERP-0901	n/a	101,600					101,600
<b>RF - Refuse Fund Total</b>			<b>101,600</b>	<b>71,250</b>			<b>270,300</b>	<b>443,150</b>
<b>SF - Sanitary Sewer Fund</b>								
Jet Vactor	01-ERP-0552	n/a	425,000					425,000
Generator (2)	01-ERP-0555	n/a	36,000					36,000
SCADA Upgrade	01-ERP-0559	1	70,000					70,000
<b>SF - Sanitary Sewer Fund Total</b>			<b>531,000</b>					<b>531,000</b>
<b>WF - Water Fund</b>								
3/4 Ton Truck	01-ERP-0500	n/a	32,000					32,000
Water Treatment Plant	01-ERP-0509	1	100,000					100,000
SCADA Upgrade	01-ERP-0559	1	90,000					90,000
<b>WF - Water Fund Total</b>			<b>222,000</b>					<b>222,000</b>
<b>GRAND TOTAL</b>			<b>2,768,017</b>	<b>1,077,517</b>	<b>527,800</b>	<b>662,600</b>	<b>701,200</b>	<b>5,737,134</b>

# **EQUIPMENT REQUESTS**



# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Comm Svcs - Activity Center

City of Hopkins, MN

**Contact** Activity Ctr Director

**Project #** 01-ERP-0036  
**Project Name** Activity Center Sound System Replacement

**Type** Equipment

**Useful Life** 25 years

**Category** Equipment

**Priority** 3 Important

Future

**Description** **Total Project Cost: \$15,000**  
 Replace and enhance the sound system in the Raspberry, Conference, Computer Nook, Harmony Hill, Lounge/Dining, and Office areas.

**Justification**  
 The present sound system in many of these areas are the original system installed in 1980. It was primarily used as a paging system. We will replace and enhance the sound system to allow better hearing for our participants as well as easier use of amplification devices for speakers, presenters, and instructors in these areas.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment			15,000			15,000
<b>Total</b>			15,000			15,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund			15,000			15,000
<b>Total</b>			15,000			15,000

**Budget Impact/Other**

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Comm Svcs - Arts Center

## City of Hopkins, MN

**Contact** Arts Center Director

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

**Type** Equipment

**Useful Life** 5 years

**Category** Equipment

**Priority** n/a

Future

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

### Description

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

### Justification

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

Year 2018: \$17,100

Year 2023 \$19,800

Year 2028 \$22,900

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment		17,100				17,100
<b>Total</b>		<b>17,100</b>				<b>17,100</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
AC - Arts Center Fund		17,100				17,100
<b>Total</b>		<b>17,100</b>				<b>17,100</b>

### Budget Impact/Other

Investing \$15,000 to retain major renters such as Pen Pals and Digital Rivers is worthwhile. Pen Pals alone brings in about \$20,000/year in income. Digital Rivers just under \$9,000.

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Comm Svcs - IT

City of Hopkins, MN

**Contact** IT Director

**Project #** 01-ERP-0003

**Type** Equipment

**Project Name** CH - Network Server

**Useful Life** 1 year

**Category** Equipment

Future

**Priority** n/a

## Description

**Total Project Cost:** \$626,000

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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	22,000	22,000	22,000	22,000	22,000	110,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>110,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	22,000	22,000	22,000	22,000	22,000	110,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>110,000</b>

## 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.

2016 - Variance from 20 year plan - We were using a 4 year old server design for our servers that is not meeting current standards for speed of data access. Our new hardware design costs approximately 7,000 more than the old standard that was insufficient.

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Comm Svcs - 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** **Total Project Cost: \$1,050,000**  
 Personal computer purchases and upgrades for the entire City staff. Coordinating personal computer purchases from individual departments to one fund.

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	30,000	30,000	30,000	30,000	30,000	150,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Comm Svcs - 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** **Total Project Cost: \$71,000**  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment		17,000				17,000
<b>Total</b>		17,000				17,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		17,000				17,000
<b>Total</b>		17,000				17,000

**Budget Impact/Other**  
 Variance from 20 year plan - Not currently in ERP but critical to network communication infrastructure. This is outside the budget for city hall server network budget as the "Lisa" service is scheduled for replacement due to end of life, out of PCI compliance and obsolete.  
  
 2015 - change amount from \$12,000 to \$17,000 - more expensive than originally thought based on 2015 replacement.  
 Estimate salvage/resale value on replace item: - \$-0-

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Comm Svcs - IT

City of Hopkins, MN

**Contact** IT Director

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

**Type** Equipment

**Useful Life** 5-7 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost: \$18,000**

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment		6,000		6,000		12,000
<b>Total</b>		6,000		6,000		12,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		6,000		6,000		12,000
<b>Total</b>		6,000		6,000		12,000

**Budget Impact/Other**  
 2016 - New ERP item

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Comm Svcs - IT

City of Hopkins, MN

**Contact** IT Director

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

**Type** Equipment

**Useful Life** 5 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost: \$107,000**

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund				50,000		50,000
<b>Total</b>				<b>50,000</b>		<b>50,000</b>

**Budget Impact/Other**  
 2016 - New item in ERP

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Comm Svcs - IT

City of Hopkins, MN

**Contact** IT Director

**Project #** 01-ERP-0015  
**Project Name** Backup Server

**Type** Equipment

**Useful Life** 3 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$132,000

## Description

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

## Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	66,000			66,000		132,000
<b>Total</b>	<b>66,000</b>			<b>66,000</b>		<b>132,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	66,000			66,000		132,000
<b>Total</b>	<b>66,000</b>			<b>66,000</b>		<b>132,000</b>

## Budget Impact/Other

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Comm Svcs - IT

City of Hopkins, MN

**Contact** IT Director

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

**Type** Equipment

**Useful Life** 3 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost: \$631,000**

**Description**  
 Computer servers store information and system programs for Police Department.  
 One server @ \$22,000 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	22,000	22,000	22,000	22,000	22,000	110,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>110,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	22,000	22,000	22,000	22,000	22,000	110,000
<b>Total</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>110,000</b>

**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.  
 2016 Variance from 20 year plan - We were using a 4 year old server design for our servers that is not meeting current standards for speed of data access. Our new hardware design costs approximately 7,000 more than the old standard that was insufficient.

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Community Services

City of Hopkins, MN

**Contact** City Clerk

**Project #** 01-ERP-0008

**Type** Equipment

**Project Name** Document Management Scanner (2)

**Useful Life** 4 years

**Category** Equipment

Future

**Priority** n/a

Description	Total Project Cost: \$87,600
<p>Large document (11" x17") scanner for document management and retention as well as general administrative use.</p> <p>Purchased two scanners in 2012 at a cost of \$10,315 - 1 at scanner station, 1 in City Clerk's office</p> <p>Current equipment: Canon DR 7550C</p>	

Justification
<p>Scanners are needed for converting paper copies to electronic data to reduce storage space.</p>

Expenditures	2017	2018	2019	2020	2021	Total
Equipment				11,300		11,300
<b>Total</b>				11,300		11,300

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment Replacement Fund				11,300		11,300
<b>Total</b>				11,300		11,300

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

<b>Description</b>	<b>Total Project Cost: \$1,900,000</b>
Fire engine: full size response truck	
Current vehicle: 1989 Ford L9000 Tele-Squirt (#102)	

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	900,000					900,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	900,000					900,000
<b>Total</b>	<b>900,000</b>					<b>900,000</b>

<b>Budget Impact/Other</b>
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

2017 *thru* 2021

**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

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

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	54,217	54,217				108,434
<b>Total</b>	<b>54,217</b>	<b>54,217</b>				<b>108,434</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Bonds/Lease	54,217	54,217				108,434
<b>Total</b>	<b>54,217</b>	<b>54,217</b>				<b>108,434</b>

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Hopkins, MN

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

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

Future

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

<b>Justification</b>
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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment			27,400			27,400
<b>Total</b>			27,400			27,400

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund			27,400			27,400
<b>Total</b>			27,400			27,400

<b>Budget Impact/Other</b>
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

2017 *thru* 2021

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** **Total Project Cost:** \$92,900  
 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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	12,900					12,900
<b>Total</b>	<b>12,900</b>					<b>12,900</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	12,900					12,900
<b>Total</b>	<b>12,900</b>					<b>12,900</b>

**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

2017 *thru* 2021

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 (7)

Future

**Description** **Total Project Cost:** \$3,382,600  
 Marked patrol vehicles used by patrol officers to respond to calls, enforce traffic laws and perform general patrol duties.  
 Fleet consists of 7 patrol vehicles - all marked  
 Current Vehicles: (1) 2013 Ford Utility, (1) 2014 Ford Utility, (3) 2015 Ford Utility, (2) 2016 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Vehicles	98,000	147,000	98,000	107,400	161,100	611,500
<b>Total</b>	<b>98,000</b>	<b>147,000</b>	<b>98,000</b>	<b>107,400</b>	<b>161,100</b>	<b>611,500</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	98,000	147,000	98,000	107,400	161,100	611,500
<b>Total</b>	<b>98,000</b>	<b>147,000</b>	<b>98,000</b>	<b>107,400</b>	<b>161,100</b>	<b>611,500</b>

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

City of Hopkins, MN

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

Future

**Description** **Total Project Cost: \$400,600**  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Vehicles		49,000				49,000
<b>Total</b>		49,000				49,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		49,000				49,000
<b>Total</b>		49,000				49,000

**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

2017 *thru* 2021

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

## City of Hopkins, MN

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

Future

**Description** **Total Project Cost: \$168,900**  
 Marked patrol vehicle used by PSO Evidence Tech / Parking Enforcement Officer to respond to calls for service, enforce parking laws, and perform duties associated with evidentiary processes.  
 Current Vehicle: (1) 2016 Ford Utility

**Justification**  
 Use by parking enforcement officers in the course of their duties enforcing parking regulations in the downtown area.  
 Set up and marking of police vehicles must conform to Minnesota law and POST standards. Vehicles contain secure data and radio equipment for routine and emergency operations. Vehicles contain secure seating for prisoner transport.

Expenditures	2017	2018	2019	2020	2021	Total
Vehicles					53,700	53,700
<b>Total</b>					53,700	53,700

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment Replacement Fund					53,700	53,700
<b>Total</b>					53,700	53,700

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

## City of Hopkins, MN

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

Future

**Description** **Total Project Cost:** \$328,300  
 Four wheel drive marked patrol vehicle used by PSOs to respond to calls for service, handle animal complaints, and perform other duties associated with department operations.  
  
 Current vehicle: 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Vehicles		55,000				55,000
<b>Total</b>		55,000				55,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		55,000				55,000
<b>Total</b>		55,000				55,000

**Budget Impact/Other**  
 Estimate salvage/resale value on replaced item: \$5,000  
 2016 - Variance from 20 year plan - Change in replacement schedule due to full time use of vehicle. Changing useful life from 6 years to 4 years

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

## City of Hopkins, MN

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

Future

**Description** **Total Project Cost:** \$557,500

Squad car camera systems are used to document events inside and outside of squad cars. The camera systems utilize a forward facing camera and a prisoner transport area camera. The squad car camera system is independent of any body worn camera system that may be in use by a police officer.

Current equipment: 11 - 2007 Panasonic Laptops

Digital video camera system in each marked patrol car - used to document events in and out of the patrol car. Images downloaded to server for storage and retrieval.

Current equipment: 2009 ICOP Model 20/20-W LIVE

**Justification**

Computers: Limited life of 5 years - replacement necessary.

The squad car camera systems are vital to accurate documentation of law enforcement activities and criminal prosecution of crimes. The squad car camera systems are also used for documentation of police officer activities and open transparency with the community.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment			65,000			65,000
<b>Total</b>			65,000			65,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund			65,000			65,000
<b>Total</b>			65,000			65,000

**Budget Impact/Other**

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

In 2014 the Police Dept. has the opportunity to purchase a combined mobile data computer/digital camera component for a total cost of \$148,000. Originally the total of the cameras and computers together totaled \$116,100 with the computers scheduled for 2014 and the cameras scheduled for 2015. The cameras are being pulled forward to 2014.

2016 - Variance from 20 year plan - Change in replacement year to accurately reflect life expectancy in relation to when the cameras were purchased. Change in budgeted amount to reflect past and anticipated costs.

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**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 / Helmets - SWAT

Future

**Description** **Total Project Cost:** \$213,200  
 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. SWAT members also require a kevlar helmet on the same rotational cycle  
 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment		35,000				35,000
<b>Total</b>		35,000				35,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		35,000				35,000
<b>Total</b>		35,000				35,000

**Budget Impact/Other**  
 Variance from 20 year plan - Team membership has increased to 11.  
 Estimate salvage/resale value on replaced item: \$  
 Without grant money the estimated cost for 11 vests and helmets is \$44,274

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

## City of Hopkins, MN

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

Future

**Description** **Total Project Cost: \$152,600**  
 Tasers can prevent officers and the public from injuries. Taser technology continues to develop and are worn/ carried 24/7. Tasers have a useful life expectancy of approximately 5 years. The department purchases 10 Tasers with cameras along with a warranty plan. We are able to trade in the older devices and receive credit on new equipment.

**Justification**  
 Tasers are a critical tool for Law Enforcement for control purposes during use of force encounters.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment		29,000				29,000
<b>Total</b>		29,000				29,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		29,000				29,000
<b>Total</b>		29,000				29,000

**Budget Impact/Other**  
 10- X2 Taser, 2 – batteries, 10 – training cartridges, 10 – field use cartridges, 1 – holster, 1 – extended warranty  
 (Taser Camera and warranty) for each Taser. \$708.82  
 Total overall cost each Taser in 2018 = \$2870.00 (+ shipping/tax)

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment			17,000			17,000
<b>Total</b>			17,000			17,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund			17,000			17,000
<b>Total</b>			17,000			17,000

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

City of Hopkins, MN

**Project #** 01-ERP-0219  
**Project Name** PD - Video Data Server

Future

**Description** **Total Project Cost: \$165,000**

The police department video server is used to store evidentiary video and audio data. Rules pertaining to criminal procedure, and laws regarding data privacy and retention place requirements on the Police Department to store and manage the data for varying lengths of time.

The current data storage solution was designed for squad car video only and is near capacity. The storage solution is also not currently designed to efficiently back up data and is potentially subject to data loss from environmental factors such as drive failure and unsuited fire suppression systems

**Justification**

The server is needed to maintain evidentiary squad car video and audio based upon State of Minnesota statutes and rules for varying lengths of time. The current storage solution is near capacity and is not being backed up in a manner suitably protecting it from loss. The current storage solution will not facilitate data storage of body worn camera video data and data retention.

A properly designed and implemented video data storage server will protect data from potential loss and corruption. Maintenance of the video data storage server will have yearly associated costs that need to be accounted for.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment		115,000	10,000	10,000	10,000	145,000
<b>Total</b>		<b>115,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>145,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		115,000	10,000	10,000	10,000	145,000
<b>Total</b>		<b>115,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>145,000</b>

**Budget Impact/Other**

Cost of video data storage server: \$115,000.00  
 Cost of yearly maintenance for video data storage server: \$10,000.00/year

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

## City of Hopkins, MN

**Project #** 01-ERP-0220  
**Project Name** Mobile Data Computers

Future

**Total Project Cost:** \$290,000

**Description**

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

Current equipment: 11 - Data 911 Computers purchased in 2014

**Justification**

Mobile Data Computers have a limited life expectancy. The computers facilitate the basic response to emergency calls for service to which police officers respond. Vital information is forwarded to officers via the mobile data computers. Officers complete investigative reports, issue traffic related warnings and citations, and process arrest incidents from the mobile data computers.

As technology evolves the officers must be able to access information using up to date computers that can process the large amount of data and applications. Mobile data computers are currently used to host the squad car video camera system and have the potential to be integrated with a possible body worn camera.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment			65,000			65,000
<b>Total</b>			65,000			65,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund			65,000			65,000
<b>Total</b>			65,000			65,000

**Budget Impact/Other**

2016 - Variance from 20 year plan - Change in replacement year to accurately reflect life expectancy in relation to when the computers were purchased. Change in budgeted amount to reflect past and anticipated costs.

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

## City of Hopkins, MN

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

Future

**Description** **Total Project Cost: \$150,000**  
 LETG - Records Management System was purchased at the end of 2012. This maintains all police records and reports. Zurcher Technologies acquired LETG in 2016 unexpectedly. We anticipate LETG will not be supported by 2020.

**Justification**  
 A new RMS system may be needed by 2020 as the current system will likely not be supported by the new company.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment				150,000		150,000
<b>Total</b>				150,000		150,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund				150,000		150,000
<b>Total</b>				150,000		150,000

**Budget Impact/Other**  
 Current cost to maintain system is \$26,989 annually.

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Hopkins, MN

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

**Project #** 01-ERP-0223  
**Project Name** Squad Car Wireless Solution

Future

**Description** **Total Project Cost: \$12,000**  
 The squad cars must have reliable wireless cellular solutions in order for the mobile data computers to communicate with the numerous criminal justice databases that officers must access throughout daily patrol functions.

**Justification**  
 The current aircard solutions and Mifi wireless modems are not specifically designed for continuous law enforcement activities. The purposed Cradlepoint wireless solution would provide a stable wireless solution with mil-spec hardware designed to withstand the harsh vehicle conditions.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	12,000					12,000
<b>Total</b>	<b>12,000</b>					<b>12,000</b>

**Budget Impact/Other**

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 10 years

**Category** Vehicles

**Priority** n/a

Future

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

## Description

Pickup used by various divisions of Public Works.

## Justification

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Vehicles		31,300				31,300
<b>Total</b>		31,300				31,300

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		31,300				31,300
<b>Total</b>		31,300				31,300

## 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

2017 *thru* 2021

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

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 10 years

**Category** Vehicles

**Priority** 1 Urgent

Future

**Total Project Cost: \$10,000**

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

**Justification**  
 Having the scan tool will provide the in-house mechanics to pull the codes off the trucks and make the repairs. We will not have to send the truck to an outside source for diagnosis.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	10,000					10,000
<b>Total</b>	<b>10,000</b>					<b>10,000</b>

**Budget Impact/Other**

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**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

**Total Project Cost:** \$313,800

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Vehicles				85,200		85,200
<b>Total</b>				<b>85,200</b>		<b>85,200</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund				85,200		85,200
<b>Total</b>				<b>85,200</b>		<b>85,200</b>

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0807

**Type** Equipment

**Project Name** Trucksters (3)

**Useful Life** 10 years

Future

**Category** Equipment

**Priority** n/a

**Total Project Cost:** \$145,440

## Description

Truckster used by Parks Division of Public Works for ballfield and parks maintenance.

Current equipment: 1996 Toro Workman (#818), 2004 Toro Workman 3200 (#820), 2014 Toro Electric Workman (#821)

## Justification

Park maintenance, ballfield grooming and weed spraying.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	34,200					34,200
<b>Total</b>	<b>34,200</b>					<b>34,200</b>

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment Replacement Fund	34,200					34,200
<b>Total</b>	<b>34,200</b>					<b>34,200</b>

## Budget Impact/Other

Variance from 20 year plan -  
 Estimate salvage/resale value on replaced item: (3) \$1,400 each  
 2016-Decreased useful life from 15 years to 10 years

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**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

**Total Project Cost:** \$332,300

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment				92,700		92,700
<b>Total</b>				<b>92,700</b>		<b>92,700</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund				92,700		92,700
<b>Total</b>				<b>92,700</b>		<b>92,700</b>

**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

2017 *thru* 2021

**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

**Total Project Cost:** \$45,000

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	45,000					45,000
<b>Total</b>	<b>45,000</b>					<b>45,000</b>

**Budget Impact/Other**

Variance from 20 year plan - extend to 20 years to reflect actual.  
 Estimate salvage/resale value on replaced item: \$1,800  
 2016-Increased estimated replacement cost from \$21,200 to \$45,000

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0814

**Type** Equipment

**Project Name** Trailer Flatbed

**Useful Life** 15 years

**Category** Equipment

Future

**Priority** n/a

Description	Total Project Cost: \$11,400
Used to haul multiple riding mowers	
Current trailer: Unit #845, 1997 Remackle Trailer	

Justification
Allows one truck to pull two riding mowers to parks

Expenditures	2017	2018	2019	2020	2021	Total
Equipment				10,000		10,000
<b>Total</b>				10,000		10,000

Funding Sources	2017	2018	2019	2020	2021	Total
Equipment Replacement Fund				10,000		10,000
<b>Total</b>				10,000		10,000

Budget Impact/Other
Variance from 20 year plan - Move up one year. Estimate salvage/resale value on replaced item: \$
2016-Increased estimated replacement cost from \$2,200 to \$10,000

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**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

Future

**Category** Equipment

**Priority** n/a

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

**Description**

Current equipment: 2004 Bobcat 463 (#833)

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

**Budget Impact/Other**

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Parks/Forestry

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0816

**Type** Equipment

**Project Name** Toolcat

**Useful Life** 8 years

**Category** Equipment

Future

**Priority** n/a

## Description

**Total Project Cost:** \$295,100

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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment		63,300				63,300
<b>Total</b>		<b>63,300</b>				<b>63,300</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		63,300				63,300
<b>Total</b>		<b>63,300</b>				<b>63,300</b>

## Budget Impact/Other

Variance from 20 year plan - New item which replaces one tractor.

Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 12 years

**Category** Equipment

**Priority** n/a

Future

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

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment		54,600				54,600
<b>Total</b>		<b>54,600</b>				<b>54,600</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		54,600				54,600
<b>Total</b>		<b>54,600</b>				<b>54,600</b>

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0305  
**Project Name** Single Axle Dump Truck (2)

**Type** Equipment

**Useful Life** 17 years

**Category** Vehicles

**Priority** n/a

Future

**Total Project Cost:** \$550,100

**Description**  
 Single axle dump truck used by various division of Public Works.  
  
 Current vehicles: 2001 Ford L7501 (#313), 2005 Freightliner M2 106 (#312) and 2011 Freightliner MZ-1068 (#311)

**Justification**  
 Vehicle used for heavy hauling, snow plowing and sanding.  
 Moved single axel dump truck due in 2018 to a tandem axel dump truck in 2018. Done to increase snow hauling and other material hauling capacity.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Vehicles					132,100	132,100
<b>Total</b>					132,100	132,100

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund					132,100	132,100
<b>Total</b>					132,100	132,100

**Budget Impact/Other**  
 Variance from 20 year plan - Move 1 truck from single axle to tandem axel to increase hauling capacity for snow and road materials.  
 Estimate salvage/resale value on replaced item: \$4,500 each  
 We will then have 2 single axel (change from 3) dump trucks and 2 (change from 1) tandem axel dump trucks.

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Hopkins, MN

**Department** Public Works: Streets/Traffic

**Contact** Public Works Director

**Type** Equipment

**Useful Life** 17 years

**Category** Vehicles

**Priority** n/a

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

Future

**Total Project Cost:** \$1,062,000

## 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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Vehicles	225,000	235,000				460,000
<b>Total</b>	<b>225,000</b>	<b>235,000</b>				<b>460,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	225,000	235,000				460,000
<b>Total</b>	<b>225,000</b>	<b>235,000</b>				<b>460,000</b>

## 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-  
 2016-Increased estimated replacement costs by \$50,000 each year

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0311

**Type** Equipment

**Project Name** Sweeper

**Useful Life** 15 years

Future

**Category** Equipment

**Priority** n/a

**Total Project Cost:** \$271,700

**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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment			156,400			156,400
<b>Total</b>			156,400			156,400

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund			156,400			156,400
<b>Total</b>			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

2017 *thru* 2021

City of Hopkins, MN

**Department** Public Works: Streets/Traffic

**Contact** Public Works Director

**Type** Equipment

**Useful Life** 20 years

**Category** Equipment

**Priority** n/a

**Project #** 01-ERP-0312

**Project Name** PW - Roller

Future

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

## Description

Used by Street Department for asphalt repair and resurfacing.

Current equipment: 1989 Ingersoll Rand Roller (#330)

## Justification

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	45,900					45,900
<b>Total</b>	<b>45,900</b>					<b>45,900</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	45,900					45,900
<b>Total</b>	<b>45,900</b>					<b>45,900</b>

## Budget Impact/Other

Variance from 20 year plan - Move from 2016 to 2017.  
 Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Hopkins, MN

**Department** Public Works: Streets/Traffic

**Contact** Public Works Director

**Type** Equipment

**Useful Life** 12 years

**Category** Equipment

**Priority** n/a

**Project #** 01-ERP-0313

**Project Name** Striper

Future

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

## Description

Line striper.

Current equipment: 1993 Line Striper A1990 (#352)

## Justification

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	11,200					11,200
<b>Total</b>	<b>11,200</b>					<b>11,200</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	11,200					11,200
<b>Total</b>	<b>11,200</b>					<b>11,200</b>

## Budget Impact/Other

Variance from 20 year plan - none

Estimate salvage/resale value on replaced item: \$

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**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** 15 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$238,000

**Description**  
 Asphalt paver used by Streets Division of Public Works.  
  
 Current equipment: 1994 Caterpillar AD200B Paver (#337)

**Justification**  
 Paving streets and parking lots.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	118,000					118,000
<b>Total</b>	<b>118,000</b>					<b>118,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	118,000					118,000
<b>Total</b>	<b>118,000</b>					<b>118,000</b>

**Budget Impact/Other**  
 Variance from 20 year plan. Move from 2016 to 2018  
 Estimate salvage/resale value on replaced item: \$500  
 2016 - Move from 2018 to 2017, decrease useful life from 20 to 15 years, update estimated cost from 48,800 to \$118,000

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

**Project #** 01-ERP-0315

**Type** Equipment

**Project Name** Snow Blower

**Useful Life** 20 years

**Category** Equipment

**Future**

**Priority** n/a

## Description

**Total Project Cost:** \$342,000

Snow blower used by the Streets Division of Public Works for snow removal in the downtown area.

Current equipment: 1996 SnoGo WK800 (#344)

## Justification

Blowing and loading snow off Mainstreet into trucks.

The current Sno-Go is a 1996 model and has served its useful life. The street department must have a dependable snow blower for the removal of snow in the downtown area. This is a two stage blower fed with augers, which will ensure the completion of the work required.

In 2014 we purchased a Fair Snocrete snow blower for \$71,489. This machine does not perform its function for our needs to remove snow from the downtown area. Public Works would like to trade-in or sell this machine and purchase a Sno-Go machine, which has proven to be the one that works for our application. We are currently depending on a 1996 Sno-Go to handle the work.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

## Budget Impact/Other

Variance from 20 year plan. Move from 2016 to 2014. Reduce amount to purchase hydraulic powered blower.

Item no purchased in 2014 and did not get put back in the ERP. Now scheduled for 2017. Originally budgeted for \$65,000, complete replacement now estimated at \$160,000

Estimate salvage/resale value on replaced item: \$4,500

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Public Works: Streets/Traffic

City of Hopkins, MN

**Contact** Public Works Director

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

**Type** Equipment

**Useful Life** 12 years

**Category** Equipment

**Priority** n/a

Future

**Total Project Cost:** \$52,600

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

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund	15,000					15,000
<b>Total</b>	<b>15,000</b>					<b>15,000</b>

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

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** **Total Project Cost: \$346,000**

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.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment		95,000				95,000
<b>Total</b>		95,000				95,000

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment Replacement Fund		23,750				23,750
RF - Refuse Fund		71,250				71,250
<b>Total</b>		95,000				95,000

**Budget Impact/Other**

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Hopkins, MN

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

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

Future

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

**Justification**  
 Residential waste pick up.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Vehicles					270,300	270,300
<b>Total</b>					270,300	270,300

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
RF - Refuse Fund					270,300	270,300
<b>Total</b>					270,300	270,300

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Hopkins, MN

**Department** Refuse  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 15  
**Category** Vehicles  
**Priority** n/a

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

Future

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

**Justification**  
 Residential waste pick up.

<u>Expenditures</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
Vehicles	101,600					101,600
<b>Total</b>	<b>101,600</b>					<b>101,600</b>

<u>Funding Sources</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Total</u>
RF - Refuse Fund	101,600					101,600
<b>Total</b>	<b>101,600</b>					<b>101,600</b>

**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

2017 *thru* 2021

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

## City of Hopkins, MN

**Project #** 01-ERP-0552  
**Project Name** Jet Vactor

Future

**Total Project Cost:** \$425,000

**Description**  
 Single axle truck used by Water/Sewer Divisions of Public Works.  
 2016 - Change to dual axel Vactor jet truck  
  
 Current equipment: 2001 Sterling Vac-Con

**Justification**  
 Cleaning sewer and catch basins.  
 2016 - Changed purchase date from 2020 to 2017 due to frequent breakdown of the current jetter.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	425,000					425,000
<b>Total</b>	<b>425,000</b>					<b>425,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
SF - Sanitary Sewer Fund	425,000					425,000
<b>Total</b>	<b>425,000</b>					<b>425,000</b>

**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  
 2016 - Cost increase by 75,000

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Hopkins, MN

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

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

Future

**Total Project Cost: \$79,000**

**Description**  
 Portable generator used by Water/Sewer Divisions of Public Works.  
 2016 - Increase cost from 26k to 36k due to updated information  
  
 Current equipment: 1997 Kohler Generator, 2008 Caterpillar C15 (#537)

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

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equipment	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
SF - Sanitary Sewer Fund	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

**Budget Impact/Other**  
 Variance from 20 year plan - none  
 Estimate salvage/resale value on replaced item: \$2,500  
 2016 - Increase cost from 26k to 36k due to updated information

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**Department** Sewer  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 1 Urgent

City of Hopkins, MN

**Project #** 01-ERP-0559  
**Project Name** SCADA Upgrade

Future

<b>Description</b>	<b>Total Project Cost: \$160,000</b>
SCADA upgrades	

<b>Justification</b>
SCADA is outdated, upgrade or replacement needed for PLC, software and radio parts

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	160,000					160,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
SF - Sanitary Sewer Fund	70,000					70,000
WF - Water Fund	90,000					90,000
<b>Total</b>	<b>160,000</b>					<b>160,000</b>

<b>Budget Impact/Other</b>

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

**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** 3/4 Ton Truck

Future

**Description** **Total Project Cost:** \$88,500  
 Trucks used by Water Department.  
 2016 - Changed from 1/2 ton truck to 3/4 ton truck  
  
 Current vehicle: 2007 Chevrolet Pickup

**Justification**

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Vehicles	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
WF - Water Fund	32,000					32,000
<b>Total</b>	<b>32,000</b>					<b>32,000</b>

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

# EQUIPMENT REPLACEMENT PLAN

2017 *thru* 2021

City of Hopkins, MN

**Department** Water  
**Contact** Public Works Director  
**Type** Equipment  
**Useful Life** 10 years  
**Category** Equipment  
**Priority** 1 Urgent

**Project #** 01-ERP-0509  
**Project Name** Water Treatment Plant

Future

**Description** **Total Project Cost: \$100,000**  
 Used to convert gas Chlorine to liquid Sodium Hypochlorite

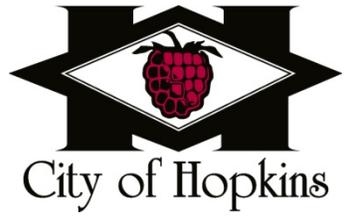
**Justification**  
 Chlorine gas is extremely danferous and corrosive. Liquid bleach is easy to contain and work with.

Expenditures	2017	2018	2019	2020	2021	Total
Equipment	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

Funding Sources	2017	2018	2019	2020	2021	Total
WF - Water Fund	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

**Budget Impact/Other**

# **TWENTY-YEAR REPLACEMENT SCHEDULE**



**EQUIPMENT REPLACEMENT SCHEDULE**  
 Net General Fund 20 Year Average: \$914,600

INFLATION FACTOR - 3%

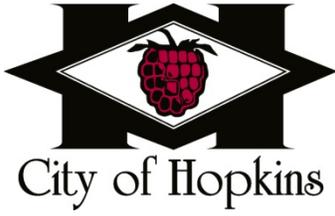
		REPL																				
EQUIPMENT/VEHICLES		YRS	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
<b>ACTIVITY CENTER</b>																						
ERP-032	Sound System	15			15,000																24,000	
ERP-035	Floor Scrubber	10										6,700										9,000
SUBTOTAL					15,000							6,700									24,000	9,000
<b>ARTS CENTER</b>																						
ERP-1100	Copy Machine (leased)																					
ERP-1101	Carpet Extractor	10						5,200													7,000	
ERP-1102	Kitchen Catering Equipment	12										7,100										
ERP-1103	Video Camera Updates	5						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				17,100				32,400	19,800		17,500	7,100	7,700	31,400	16,600					15,900	10,200	9,000
<b>COMMUNITY SERVICES - CITY CLERK</b>																						
ERP-008	Document Mgmt. Scanner (2)	4				11,300				12,700											14,300	16,000
ERP-010	Election Booths	20																				
ERP-011	Election Equipment	10																				
EQUIPMENT SUBTOTAL						11,300				12,700											14,300	16,000
<b>COMMUNITY SERVICES - IT</b>																						
ERP-003	City Hall - Network Upgrade	1	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
ERP-004	Phone System	8																				89,600
ERP-005	Financial Software	7																				110,700
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
ERP-0013	Wi-Fi and Cellular	5-7		6,000			6,000		6,000			6,000		6,000		6,000				6,000		6,000
ERP-014	Distribution Network Switches	5																				57,000
ERP-0015	Backup Server	4	66,000				66,000					66,000									66,000	66,000
ERP-211	Police - Network Server (3)	3	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
EQUIPMENT SUBTOTAL			140,000	97,000	74,000	196,000	74,000	103,400	163,600	146,000	151,000	80,000	74,000	146,000	74,000	80,000	208,700	146,000	74,000	80,000	74,000	146,000
<b>FIRE</b>																						
ERP-100	Tele-Squirt E-2	10	900,000																			1,200,000
ERP-101	Fire Pumper E-3	20											722,400									
ERP-103	Duty Chief Vehicle	5																				
ERP-105	Quick Attack Pumper/Rescue R-8	10																				422,600
ERP-106	Aerial Truck L-9	20	54,217	54,217																		1,572,000
VEHICLES SUBTOTAL			954,217	54,217				314,500				722,400	1,200,000	1,572,000								422,600
ERP-107	Air Compressor	15																				54,400
ERP-108	Breathing Apparatus (45) (SCBA)	10																				336,000
ERP-109	Extrication Tool (2)	10				27,400				30,000												
ERP-112	Thermal Imaging Camera (2)	10	12,900																			17,400
ERP-113	Emergency Preparedness Siren	20																				38,500
ERP-114	Floor Scrubber	12																				20,300
ERP-215	Radios-Portable & Mobile	10-15																				361,000
EQUIPMENT SUBTOTAL			12,900		27,400			30,000	376,400		250,000	38,500	37,700	36,900		54,400	40,300	381,700			336,000	336,000

EQUIPMENT/VEHICLES	REPL YRS	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
		<b>POLICE</b>																				
ERP-200 Squad #1 #207	3	49,000			53,700			58,700			64,000			70,000			76,600					
ERP-200 Squad #2 #208	3	49,000			53,700			58,700			64,000			70,000			76,600					
ERP-200 Squad #3 #200	3	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 #205	3			49,000			53,700		58,700				64,000			70,000				76,500		
ERP-200 Squad #6 #209	3	49,000				53,700		58,700				64,000			70,000					76,600		
ERP-200 Squad #7 #206	3			49,000			53,700		58,700				64,000			70,000				76,500		
ERP-201 Sergeant Vehicle #201	4		49,000				57,000				64,000				72,000					80,000	80,000	
ERP-202 Parking Vehicle #201	10				53,700											74,000						
ERP-203 PSO Utility 4x4 #211	6		55,000						67,000						83,000						96,000	
ERP-205 SWAT Vehicle #212	15															77,900						
VEHICLES SUBTOTAL		98,000	251,000	98,000	107,400	214,800	164,400	117,400	243,100	117,400	192,000	192,000	128,000	140,000	365,000	291,900	153,200	229,700	233,000	80,000	96,000	
ERP-212 Squad Car Camera System	7			65,000							65,000									65,000		
ERP-214 Tactical Ballistic Vests (9)	5		35,000					41,700					48,400							56,100		
ERP-215 Radios-Portable & Mobile	7							290,000							290,000							
ERP-217 Taser Replacement	4		29,000				33,600				37,800				42,500					47,900		
ERP-218 Building Video Server	4			17,000				17,000				17,000				17,000						
ERP-219 PD - Squad Video Server	5		115,000	10,000	10,000	10,000	10,000	115,000	10,000	10,000	10,000	10,000	115,000	10,000	10,000	10,000	10,000	115,000	10,000	10,000	10,000	
ERP-220 Mobile Data Computers	7			65,000							82,000									101,000	77,000	77,000
ERP-223 Squad Care Wireless Solution	5	12,000																				
EQUIPMENT SUBTOTAL		12,000	179,000	157,000	10,000	10,000	43,600	463,700	10,000	10,000	194,800	27,000	163,400	10,000	342,500	27,000	10,000	337,100	57,900	87,000	87,000	
<b>P.W. ADMIN</b>																						
ERP-215 Radios-Portable & Mobile																						
<b>P.W. BLDG./EQUIPMENT SVCS</b>																						
ERP-710 1/2 Ton Truck	10		31,300										42,100									
ERP-711 Vehicle Washer	12						8,300														11,500	
ERP-712 4x4 3/4 Ton Pick-up Truck	15															49,800						
ERP-714 Scan Kit	10	10,000										13,800										
VEHICLES SUBTOTAL		10,000	31,300				8,300					13,800	42,100		49,800					11,500		
<b>P.W. ENGINEERING</b>																						
ERP-700 Engineering Van	10								28,900												38,800	
VEHICLES SUBTOTAL									28,900												38,800	
<b>P.W. PARKS &amp; FORESTRY</b>																						
ERP-800 1/2 Ton Truck	10							35,400													47,600	
ERP-801 4x4 3/4 Ton Truck	8				42,600								54,000									
ERP-801 4x4 3/4 Ton Truck	8				42,600								54,000									
ERP-802 3/4 Ton Utility Truck	10														48,700							
ERP-804 Log Truck (50% w/Refuse)	15						81,800															
ERP-805 Aerial Lift	20														228,900							
ERP-806 Tractor	30																					
ERP-807 Truckster (#818)	15													17,140								
ERP-807 Truckster (#820)	15	23,000																		35,800		
ERP-807 Truckster (#821)	15	11,200																		17,400		
ERP-808 Riding Mower (#823)	8								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	45,000																				
ERP-813 Brush Clipper	20																				43,700	
ERP-814 Trailer Flatbed	15				10,000																	
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		111,200	63,300		187,900		81,800	49,300	25,300		80,200		108,000	62,740	420,100	17,700	85,300	91,300	101,600			

EQUIPMENT/VEHICLES	REPL YRS	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	
		<b><u>P.W. STREETS/TRAFFIC</u></b>																				
ERP-300	4x4 3/4 Ton Truck/Plow	10						28,900											38,800			
ERP-301	4x4 3/4 Ton Truck/Plow	8							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	225,000	235,000																286,000	294,000	294,000
ERP-307	Water Truck	22																				
ERP-308	Front End Loader	15									268,000											
ERP-308	Front End Loader	18						268,600														
ERP-309	Skid Loader	12											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	118,000																			
ERP-315	Snow Blower	20	160,000																			288,000
ERP-316	Trailer	20																				
ERP-317	Sign Machine	10								18,100												
ERP-318	Asphalt Hot Mix Heating Box	12	15,000										21,300									
ERP-319	Regenerative Air Sweeper	20																				
ERP-320	Planer	20															18,600					
VEHICLES SUBTOTAL			575,100	289,600	156,400	132,100	103,400	297,500	88,000	167,300	18,100	268,000	81,000	363,000	77,800	18,600	48,800	38,800	433,400	294,000	582,000	
<b><u>HRA</u></b>																						
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							
<b><u>PAVILION</u></b>																						
ERP-1000	Ice Resurfacer	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		
<b><u>REFUSE</u></b>																						
ERP-900	Refuse Truck (RAP-R)	10								275,200												
ERP-900	Refuse Truck (RAP-R)	10				270,300										363,200						
ERP-901	Refuse Truck (Rear-L)	10	101,600											136,500								
ERP-803	Swap Loader	20	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						
<b><u>SEWER</u></b>																						
ERP-550	4x4 3/4 Ton Truck	10							40,300												54,200	
ERP-551	3/4 Ton Utility Truck	10									45,200											
ERP-552	Jet Vactor	20	425,000																		700,000	
ERP-555	Generator	25	36,000																			
ERP-555	Generator	25					23,000															
ERP-559	SCADA Upgrade	10	160,000										215,000									
SUBTOTAL			621,000				23,000		40,300	45,200	215,000									54,200		
<b><u>WATER</u></b>																						
ERP-500	1/2 Ton Truck	10	32,000										43,000									
ERP-501	3/4 Ton Utility Truck	10										46,900										
ERP-502	Backhoe	20															153,700					
ERP-503	Air Compressor	20											41,700									
ERP-509	Water Treatment Plant	10	100,000									134,300										
SUBTOTAL			132,000									224,200	41,700				153,700					

EQUIPMENT/VEHICLES	REPL	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036
	YRS																				
<b>TOTALS</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>2032</b>	<b>2033</b>	<b>2034</b>	<b>2035</b>	<b>2035</b>
GENERAL FUND-VEHICLES/EQUIP		1,738,517	689,417	254,400	295,300	346,900	664,100	464,200	385,300	284,700	1,012,700	1,660,000	1,931,100	565,740	862,900	378,000	709,900	359,800	806,800	374,000	678,000
GENERAL FUND-OTHER EQUIP		174,900	276,000	273,400	217,300	84,000	185,300	1,003,700	168,700	411,000	320,000	152,500	323,700	120,900	422,500	290,100	212,300	792,800	173,400	497,000	578,000
HRA							16,500	41,100							20,900	52,100					
ARTS CENTER			17,100				32,400	19,800		17,500	7,100	7,700	31,400	16,600			15,900		10,200	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		132,000										224,200	41,700				153,700				
SEWER		621,000					23,000		40,300		45,200	215,000								54,200	
<b>GENERAL FUND TOTAL</b>		<b>1,913,417</b>	<b>965,417</b>	<b>527,800</b>	<b>512,600</b>	<b>430,900</b>	<b>849,400</b>	<b>1,467,900</b>	<b>554,000</b>	<b>695,700</b>	<b>1,332,700</b>	<b>1,812,500</b>	<b>2,254,800</b>	<b>686,640</b>	<b>1,285,400</b>	<b>668,100</b>	<b>922,200</b>	<b>1,152,600</b>	<b>980,200</b>	<b>871,000</b>	<b>1,256,000</b>
HRA TOTAL							16,500	41,100						20,900	52,100						
ARTS CENTER FUND TOTAL			17,100				32,400	19,800		17,500	7,100	7,700	31,400	16,600			15,900		10,200	9,000	
ENTERPRISE FUNDS TOTAL		854,600	95,000			270,300	104,800		51,900	275,200	231,100	575,700	41,700	16,200		363,200	153,700		69,800		
<b>TOTAL ALL FUNDS</b>		<b>2,768,017</b>	<b>1,077,517</b>	<b>527,800</b>	<b>512,600</b>	<b>701,200</b>	<b>1,003,100</b>	<b>1,528,800</b>	<b>605,900</b>	<b>988,400</b>	<b>1,570,900</b>	<b>2,395,900</b>	<b>2,327,900</b>	<b>719,440</b>	<b>1,306,300</b>	<b>1,083,400</b>	<b>1,091,800</b>	<b>1,152,600</b>	<b>1,060,200</b>	<b>880,000</b>	<b>1,256,000</b>
GENERAL FUND SALVAGE		40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
NET GENERAL FUND		1,873,417	925,417	487,800	472,600	390,900	809,400	1,427,900	514,000	655,700	1,292,700	1,772,500	2,214,800	646,640	1,245,400	628,100	882,200	1,112,600	940,200	831,000	1,215,999
<b>20 YEAR AVERAGES:</b>		<b>Total</b>	<b>Average</b>																		
ACTIVITY CENTER ADMINISTRATION		54,700	2,700																		
COMMUNITY SERVICES - IT		2,327,700	116,400																		
COMMUNITY SERVICES - CITY CLERK		54,300	2,700																		
FIRE EQUIPMENT		1,958,200	97,900																		
FIRE ADMINISTRATION		5,239,934	262,000																		
POLICE EQUIPMENT		2,239,000	112,000																		
POLICE ADMINISTRATION		3,512,300	175,600																		
PUBLIC WORKS ADMINISTRATION																					
BLDG./EQUIPMENT SERVICES EQUIPMENT		166,800	8,300																		
ENGINEERING EQUIPMENT		67,700	3,400																		
PARKS/FORESTRY EQUIPMENT		1,485,740	74,300																		
STREET EQUIPMENT		4,032,900	201,600																		
GENERAL FUND VEHICLE/EQUIPMENT		9,950,340	497,500																		
GENERAL FUND OTHER EQUIPMENT		11,188,934	559,400																		
GENERAL FUND TOTAL		21,139,274	1,057,000																		
HRA FUND		130,600	6,500																		
ARTS CENTER FUND		184,700	9,200																		
REFUSE FUND		1,323,600	66,200																		
PAVILION FUND		229,300	11,500																		
WATER FUND		551,600	27,600																		
SEWER FUND		998,700	49,900																		
UTILITY VEHICLES/EQUIPMENT		3,418,500	170,900																		
		24,557,774																			

# **EQUIPMENT AND BUILDING INVENTORY**



**CITY OF HOPKINS  
BUILDING INVENTORY  
January 2016**

<u>Location/Description</u>	<u>Replacement Cost</u>
City Hall & Police Station 1010 1st Street S.	\$7,935,297
Fire Station 101 17th Avenue S.	4,619,899
Hopkins Activity Center 33 14th Avenue S.	2,000,869
Ice Arena/Pavilion 11000 Excelsior Boulevard	5,494,200
Arts Center 1111 Mainstreet	7,526,389
PW Admin/Garage 11100 Excelsior Boulevard	7,860,717
Moline Reservoir/Well #1 10421 Excelsior Boulevard	2,517,401
Blake Tower Reservoir 151 Tyler Avenue South	1,519,735
Filtration Plant 1401 Elmo Park Service Road	3,700,322
Well #4 Workshop/Storage 1401 Elmo Park Service Road	585,527
Well #5 1205 Highway7	250,465
Well #6 801 Highway 7	333,989
Lift Station #2 - Drillane 619 Drillane Road	71,330
Lift Station #3 - Lindee's 901 Cambridge Street N.E.	142,565
Lift Station #4 - LTL Meadowbrook 244 Meadowbrook Road	104,277
Lift Station #5 - Big Meadowbrook 6601 Excelsior Blvd.	165,649
Lift Station #6 - Ronnie's 8546 Excelsior Avenue E.	\$104,277

<u>Location/Description</u>	<u>Replacement Cost</u>
Lift Station #7 - Valley 801 6th Avenue S.	329,431
Storage Facility 1401 Elmo Park Service Road	127,706
Band Shell - Downtown Park 16 9th Avenue S.	39,454
Concession Stand - Maetzold Field 1215 1st Street N.	163,369
Park Building-Beach - Lifeguards 5200 Shady Oak Road	176,296
Park Building-Beach-Concessions 5200 Shady Oak Road	166,620
Park Shelter - Office/Bathhouse 5200 Shady Oak Road	404,766
Park Shelter - Burnes 201 Park Lane	53,840
Park Building - Central 101 17th Avenue S.	122,233
Park Building - Harley 108 Jackson Avenue S.	41,426
Park Shelter - Interlachen 220 Homedale Avenue	66,202
Park Building - Oakes 301 Tyler Avenue N.	47,236
Park Building - Valley 800 7th Avenue S.	55,492
Parking Ramp 10th Avenue and Mainstreet	6,834,259
Depot Coffee House 9451 Excelsior Boulevard	514,342
Overpass Skate Park 100 Washington Avenue	8,226
Historical Society Bldg 907 Mainstre	1,053,864
Dow Towers (76 Units) 22 5th Avenue S.	HRA

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
Fall, 2016**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b><u>FIRE DEPARTMENT</u></b>				
102.	1989	FORD		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
<b><u>POLICE DEPARTMENT</u></b>				
200.	2015	FORD	EXPLORER - INTERCEPTOR	\$30,000
201	2014	FORD	EXPLORER - INTERCEPTOR (SGT)	31,000
202.	2015	FORD	EXPLORER - INTERCEPTOR	31,000
205.	2016	FORD	EXPLORER - INTERCEPTOR	34,000
206	2016	FORD	EXPLORER - INTERCEPTOR	34,000
207.	2014	FORD	EXPLORER - INTERCEPTOR	47,500
208.	2013	FORD	EXPLORER - INTERCEPTOR	42,600
209.	2015	FORD	EXPLORER - INTERCEPTOR	31,000
211.	2006	JEEP	LIBERTY (PKG)	18,800
212	2014	FORD	F150 (PSO)	34,000
213.	2010	CHEV	IMPALA	26,000
214	2014	NISSAN	MAXIMA ( LEASED VEHICLE)	38,800
216.	2011	FORD	TAURUS	30,000
218.	2013	FORD	INTERCEPTOR SUV	40,000
219.	2013	FORD	TAURUS	27,500
220	2005	DODGE	RAM 1500 (PATROL)	29,000
221	2015	JEEP	CHEROKEE - LEASED	35,000
240.	1998	CHEV	P40 VAN (SWAT)	12,000
299	2014	NISSAN	TITAN (DTF LEASED VEHICLE)	40,300
DWI	2015	FORD	UTILITY - INTERCEPTOR	40,300

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
Fall, 2016**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b><u>STREET/TRAFFIC DIVISION</u></b>				
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
350.	1993	TOWMASTER	T14	4,000
351.	2004	TENNANT	SWEEPER 3640	10,000
<b><u>ENGINEERING DIVISION</u></b>				
700.	2002	CHEV	TAHOE	\$18,000
701.	2008	FORD	TAURUS	22,000
706.	2015	FORD	TRANSIT 250 VAN	24,000
707.	2009	CHEV	IMPALA	14,600
<b><u>BUILDING MAINTENANCE &amp; EQUIPMENT SERVICES</u></b>				
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, 2016**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b><u>PARKS/FORESTRY DIVISION</u></b>				
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
<b><u>HRA</u></b>				
411.	2007	CHEV	2500 HD	\$17,500

**CITY OF HOPKINS  
VEHICLE/EQUIPMENT INVENTORY  
Fall, 2016**

<b>UNIT #</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>VALUE</b>
<b><u>WATER/SEWER</u></b>				
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
<b><u>REFUSE</u></b>				
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
<b><u>PAVILION</u></b>				
802.	2012	FORD	F350	\$20,000
808.	2014	ZAMBONI	ICE RESURFACER	\$126,000
809.	2003	OLYMPIA	ICE RESURFACER	87,800