



*Dakota*  
COUNTY  
Capital Equipment Program  
2013 - 2017



# 2013 - 2017 Capital Equipment Program (CEP)

## Background

The Capital Equipment Program (CEP) began in 1987. It was set up so Dakota County could better plan and manage all its major capital equipment purchases. First year funding was \$1.3 million and future year funding was to be indexed to tax base growth. CEP is intended for items costing more than \$20,000. The Budget Incentive Program (BIP) provides funding for capital items costing less than \$20,000; including most personal computers and office furniture and equipment.

## Changes to the CEP Program

There have been several changes to the CEP since 1987. Major changes include:

- ⇒ the time perspective has changed from one year to five years
- ⇒ the funding increase is indexed to inflation rather than tax base growth
- ⇒ the base budget for the CEP program was expanded by \$725,000 beginning in 2005 by reallocating funds from the BIP allocation base.
- ⇒ a fleet unit was created in 2008 for all motorized equipment
- ⇒ the program's scope has expanded; no longer limited to capital items
  - includes major systems (tax, financial, human resources, criminal justice, community services, etc.)
  - one-time projects

## Current CEP Program

The purposes of the CEP are to:

- ⇒ provide the resources necessary to meet the capital equipment and major system infrastructure needs of Dakota County
- ⇒ anticipate future capital equipment and major system needs and prepare for their implementation

The 2013 - 2017 CEP requests total \$20,920,157. The 2013 recommended amount of \$4,766,250 is funded from \$1,119,750 external funding and \$3,646,500 of County levy. There are three main categories of CEP for 2013.

⇒ Automation/Major Systems	1,470,000
⇒ Fleet	2,257,000
⇒ Other	1,039,250
	<hr/>
	4,766,250

2013 is the only year included in the budget. The other years' (2014 - 2017) amounts are for planning purposes. Staff expects the 2014 - 2017 amounts to change in the next five-year CEP to reflect updated information and priorities.

## Document Format

The 2013 - 2017 CEP document is divided into three parts:

- ⇒ 2013 - 2017 Capital Equipment Budget Summary                      pages 3-4
- ⇒ Individual CEP request sheets    pages 5-44
- ⇒ 1996 - 2011 CEP Budget History    pages 45-50

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## 2013 - 2017 Capital Equipment Budget Summary

Item Description	Page No.	2013 Recommendation				Requests Year					
		Total	External Rev	Fund Balance	County Cost	2013	2014	2015	2016	2017	Total
<b><u>Countywide Operations</u></b>											
Major Systems	5	720,000	-	-	720,000	720,000	720,000	720,000	720,000	720,000	3,600,000
Total Expense		720,000	-	-	720,000	720,000	720,000	720,000	720,000	720,000	3,600,000
<b><u>Property Taxation &amp; Records</u></b>											
Election Replacement Equipment	6	1,012,000	506,000	-	506,000	1,012,000	-	-	-	-	1,012,000
Total Expense		1,012,000	506,000	-	506,000	1,012,000	-	-	-	-	1,012,000
<b><u>Information Technology</u></b>											
Annual Equipment Allocation	7	650,000	-	-	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000
Total Expense		650,000	-	-	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000
<b><u>Library</u></b>											
Annual Public Area Computers	8	100,000	-	-	100,000	100,000	101,500	103,023	104,568	106,136	515,227
Total Expense		100,000	-	-	100,000	100,000	101,500	103,023	104,568	106,136	515,227
<b><u>Parks &amp; Open Space</u></b>											
Miscellaneous Equipment for Maintenance	9	11,250	11,250	-	-	11,250	11,475	11,705	11,940	12,780	59,150
Miscellaneous Equipment for Park Operations and Education (Visitors)	10	16,000	16,000	-	-	16,000	16,320	16,650	16,985	17,325	83,280
Total Expense		27,250	27,250	-	-	27,250	27,795	28,355	28,925	30,105	142,430
<b><u>Fleet Management</u></b>											
Miscellaneous Fleet											
Misc Fleet Equipment-Attachments with replacement value below \$20,000; small equipment, small trailers, and sporting equipment	11	120,000	90,000	-	30,000	170,000	100,000	100,000	125,000	150,000	645,000
Misc Fleet Equipment-Direct Liquid Application System (Pilot Program)	13	50,000	-	-	50,000	50,000	-	-	-	-	50,000
Total Expense		170,000	90,000	-	80,000	220,000	100,000	100,000	125,000	150,000	695,000
<b>OMS</b>											
Misc Equipment-Facilities Management-Tractors	35	-	-	-	-	-	-	26,000	119,000	29,000	174,000
Pickup Truck-Special Body		-	-	-	-	-	-	-	-	-	-
Sedans		-	-	-	-	-	-	-	-	-	-
Pickup Trucks	27	21,000	3,000	-	18,000	21,000	41,000	-	-	-	62,000
Concrete Floor Scrubber	37	-	-	-	-	-	-	42,000	-	-	-
Mini-vans	19	50,000	6,000	-	44,000	50,000	57,000	29,000	-	-	136,000
Full Size Cargo & Passanger Vans- 1 transport	23	-	-	-	-	-	-	60,000	-	74,000	134,000
Sport Utility Vehicle	25	25,000	4,000	-	21,000	25,000	-	-	-	-	25,000
Total Expense		96,000	13,000	-	83,000	96,000	98,000	157,000	119,000	103,000	531,000
<b>Other Dakota County Departments</b>											
Full Size Cargo & Passanger Vans	23	-	-	-	-	-	-	-	165,000	99,000	264,000
Sedans	17	-	-	-	-	-	-	32,000	-	96,000	128,000
Recreational Vehicle-Extension Services	41	-	-	-	-	-	-	-	80,000	-	80,000
Total Expense		-	-	-	-	-	-	32,000	245,000	195,000	472,000
<b>Parks</b>											
Misc Equipment-mowers, front end loader, tractor	35	-	-	-	-	-	-	20,000	45,000	560,000	625,000
Pickup Truck-Special Body	29	-	-	-	-	-	-	120,000	89,000	-	209,000
Pickup Trucks	27	82,000	82,000	-	-	82,000	-	62,000	66,000	52,000	262,000
Mini-van	19	-	-	-	-	-	26,000	-	-	-	26,000
Watercraft	43	-	-	-	-	-	-	-	-	50,000	50,000
Total		82,000	82,000	-	-	82,000	26,000	202,000	200,000	662,000	1,172,000

Item Description	Page No.	2013 Recommendation				Requests Year					
		Total	External Rev	Fund Balance	County Cost	2013	2014	2015	2016	2017	Total
<b>SWCD</b>											
Mini-vans	19	-	-	-	-	-	-	-	31,000	-	31,000
Pickup Trucks	27	46,000	8,500	-	37,500	46,000	-	-	33,000	-	79,000
<b>Total</b>		46,000	8,500	-	37,500	46,000	-	-	64,000	-	110,000
<b>Sheriff</b>											
Full Size Cargo & Passanger Vans- 1 transport	23	-	-	-	-	-	44,000	-	-	55,000	99,000
Pickup Trucks	27	94,000	36,000	-	58,000	94,000	-	-	-	48,000	142,000
Pickup Truck-Special Body		-	-	-	-	-	-	-	-	-	-
Pursuit Sedans	15	240,000	78,000	-	162,000	240,000	217,000	128,000	231,000	132,000	948,000
Sedans	17	31,000	3,000	-	28,000	31,000	91,000	288,000	-	-	410,000
Sport Utility Vehichle	25	-	-	-	-	-	31,000	33,500	-	-	64,500
Sport Utility Vehicle-Pursuit Rated K-9	23	-	-	-	-	-	40,000	-	42,000	-	82,000
Mini-Vans	19	-	-	-	-	-	84,000	150,000	33,000	32,000	299,000
Water Craft		-	-	-	-	-	-	-	-	-	-
<b>Total</b>		365,000	117,000	-	248,000	365,000	507,000	599,500	306,000	267,000	2,044,500
<b>Transportation</b>											
Large equipment-motor graders, tractor backhoe, snow blower	35	975,000	202,000	-	773,000	975,000	-	1,146,000	-	525,000	2,646,000
Pickup Trucks	27	74,000	10,000	-	64,000	74,000	-	50,000	65,000	184,000	373,000
Pickup Truck-Special Body	29	300,000	28,000	-	272,000	300,000	130,000	291,000	286,000	358,000	1,365,000
Sedan-1		-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicles	25	-	-	-	-	-	-	35,000	-	-	35,000
Tandem Dump Truck with snow and ice control equipmet-New addition	33	-	-	-	-	-	230,000	-	-	-	230,000
Tandem Dump Truck with snow and ice control equipmet-Replacements	31	-	-	-	-	-	1,380,000	-	1,170,000	-	2,550,000
Tractor with snow blower/plow for cleaning Cedar Ave		-	-	-	-	-	-	-	-	-	-
Trailers-Bituminous, Stepp Tar Kettle, lowboy, air compressor, sewer flusher	39	149,000	36,000	-	113,000	149,000	-	28,000	-	-	177,000
<b>Total</b>		1,498,000	276,000	-	1,222,000	1,498,000	1,740,000	1,550,000	1,521,000	1,067,000	7,376,000
<b>Total Fleet</b>		2,257,000	586,500	-	1,670,500	2,307,000	2,471,000	2,640,500	2,580,000	2,444,000	12,400,500
<b>Grand Total CEP</b>		4,766,250	1,119,750	-	3,646,500	4,816,250	3,970,295	4,141,878	4,083,493	3,950,241	20,920,157

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Countywide

**Description of Equipment**

Major System Setaside

Setaside of funds for such things as: taxation system, financial system, personnel system.

**Useful Life**

**Replacement /Addition**

**Impact on Operating Costs**

Not identified

**External Revenue Description**

None

**Previous Funding**

2007: \$800,000	2010: \$720,000
2008: \$700,000	2011: \$720,000
2009: \$800,000	2012: \$720,000

**Purpose and Justification**

The purpose of requesting funds for "major systems" is to create a fund for the purchase of large information technology systems that would be extraordinary and generally one-time in nature. Unspent funds from this setaside are designated at the end of the year to ensure adequate resources when the needs arise. Currently, the main anticipated use of the major systems fund is the Enterprise Resource Planning system (ERP) for financial and human resources applications. This system will move old applications off of the mainframe computer and onto more current technology, and is also envisioned to improve organizational efficiency and customer service.

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		720,000		720,000		720,000		720,000		720,000	0	3,600,000
External Revenue											0	0
County Cost		720,000		720,000		720,000		720,000		720,000	0	3,600,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** PTR

**Description of Equipment**  
 Election equipment, including vote tabulators, ballot boxes, memory cards, software and support.

**Useful Life** 10 years  
**Replacement /Addition** Replacement

**Impact on Operating Costs**  
 It will reduce time and personnel necessary to ensure chain of custody compliance with Minn. Statutes and Minn. Rules.

**External Revenue Description**  
 County and cities/townships 50/50 split

**Purpose and Justification**  
 Election Equipment Replacement. Over the past two years, Dakota County has worked with cities and townships in Dakota County to replace the current vote tabulating equipment. We anticipate utilizing approximately \$528,000 in unspent grant money (HAVA) and splitting the remaining costs on a 50-50 basis with cities and townships. The equipment replacement will include vote tabulators, ballot boxes, memory cards, software and support. We will work cooperatively with Anoka, Hennepin, Ramsey and Washington counties on the purchase, to ensure best possible pricing. As part of the equipment replacement program, we will implement tracking software for election equipment and supplies that will reduce time and personnel necessary to ensure chain of custody compliance with Minn. Statutes and Minn. Rules. It is becoming increasingly important that all equipment and supplies are tracked to ensure the public has faith in the integrity of election systems. The cost share is included below.

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		1,012,000										
External Revenue		506,000										
County Cost		506,000										

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**

SAN Hardware upgrade \$400,000  
 Application Development Tools, Upgrades and New \$100,000  
 Networking equipment, VDI-virtual desktop, infrastructure \$100,000  
 Security Assessment \$50,000

**Impact on Operating Costs**

Additional maintenance support costs for VDI, Unified Communications features, and additional storage.

**External Revenue Description**

**Useful Life**  
**Replacement /Addition**

**Previous Funding**

**Purpose and Justification**

Data Capacity, Upgrade and Renewal

Enhance QA & test environment, network hardware, increase data storage, measurement and management tools, application services, wireless, data backup, virtual desktop (phase2), advanced unified communications features and Disaster recovery carryover

Software Release Subscription.

Networking and data storage components

Application Development Tools, Upgrades and New  
 This category is a list of tool sets for developing and testing new and existing applications, it also includes security testing tools.

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		650,000		650,000		650,000		650,000		650,000	0	3,250,000
External Revenue											0	0
County Cost		650,000		650,000		650,000		650,000		650,000	0	3,250,000



# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Library

**Description of Equipment**  
 Public service computer workstations (including Internet computers, catalog stations, internet signup computers, self check machines), public printing stations and copiers, and related peripheral equipment and fixtures.

**Useful Life** varies, generally 5 - 8 years  
**Replacement /Addition** Replacement

**Impact on Operating Costs**  
 Other than staff installation time, the affect on operating cost is minimal. The effect on library operations, if no replacement plan for public computer equipment is established, would be substantial. Unreliable/substandard equipment would not meet public expectations for quality services.

**External Revenue Description**  
 Not applicable

**Purpose and Justification**  
 In addition to computers and office equipment needed for staff operations, the library has an obligation to provide automation-related equipment in various forms to support a variety of public services. The figures in this table are predicated upon establishment on a five year replacement cycle for public service Internet and catalog workstations, and other PC-based applications; a six to eight year replacement cycle for patron self-check machines; and a four to five year cycle for public service printer workstation components and coin machines.  
 The obligation to meet the equipment needs of both staff and the general public is unique to the library. The library estimates that it cannot maintain both staff and public obligations with BIP funds alone. This proposal suggests that, like all other county agencies, staff and departmental operating equipment will be provided through BIP funds. Equipment for the public would be provide through a CEP allotment.

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		100,000		101,500		103,023		104,568		106,136		515,227
External Revenue												
County Cost		100,000		101,500		103,023		104,568		106,136		515,227

# 2013- 2017 Capital Equipment Program

**Department**    Operations Management - Parks

**Description of Equipment**  
 Replacement equipment including power tools, specialized custodial and natural resource equipment for Parks Maintenance Program.

**Impact on Operating Costs**  
 No anticipated impact on operating costs.

**External Revenue Description**  
 Met Council O&M

**Useful Life**        Varies depending on equipment  
**Replacement /Addition**    Primarily replacement w/few additions

**Previous Funding**  
 Yes, this is an annual request.  
 2017- \$12,780; 2016 -\$11,940; 2015-\$11,705; 2014-\$11,475; 2013-\$11,250

**Purpose and Justification**

2013 - Replacement equipment including power tools, specialized custodial and natural resource equipment - \$11,250  
 2014 - Replacement equipment including power tools, specialized custodial and natural resource equipment - \$11,475  
 2015 - Replacement equipment including power tools, specialized custodial and natural resource equipment - \$11,705  
 2016 - Replacement equipment including power tools, specialized custodial and natural resource equipment - \$11,940  
 2017 - Replacement equipment including power tools, specialized custodial and natural resource equipment - \$12,780

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		11,250		11,475		11,705		11,940		12,780	0	59,150
External Revenue		11,250		11,475		11,705		11,940		12,780	0	59,150
County Cost		0		0		0		0		0	0	0

# 2013 - 2017 Capital Equipment Program

**Department** Operations Management - Parks

**Description of Equipment**  
Miscellaneous equipment to support the Park Operations and Education programs including appliances, furnishings, audio visual, rental equipment, and other related equipment.

**Useful Life** Varies depending on equipment

**Replacement /Addition** Primarily replacement w/few additions

**Impact on Operating Costs**  
No anticipated impact on operating costs.

**External Revenue Description**  
Met Council O&M

**Previous Funding**  
Yes, this is an annual request.  
2017- \$17,325; 2016- \$16,985; 2015- \$16,650; 2014- \$16,320;  
2013- \$16,000

**Purpose and Justification**

Budget dollars are needed annually to purchase new and replacement equipment to operate park facilities and buildings, to support a comprehensive recreation rental equipment program at the Lebanon Hills Visitor Center, and to provide equipment for education programs.

2013 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$16,000  
 2014 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$16,320  
 2015 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$16,650  
 2016 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$16,985  
 2017 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$17,325

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		16,000		16,320		16,650		16,985		17,325	0	82,280
External Revenue		16,000		16,320		16,650		16,985		17,325	0	83,280
County Cost		0		0		0		0			0	0

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Misc Fleet Equipment**  
 total active inventory 349  
 - Active inventory attachments 129  
 - Active inventory small equipment 166  
 - Active inventory small trailers 46  
 - Active inventory of sporting equipment 8

**Useful Life** varies

**Replacement /Addition** replacement

**Impact on Operating Costs**

Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**

Met Council Grant for Parks Fleet

Some possible grant dollars available for sporting equipment for Sheriff Fleet

**Purpose and Justification**

This category includes the following types of equipment with replacement values under \$20,000 each. Attachments for skid steer loaders, front end loaders, trucks, motor graders, work zone safety, etc. The small equipment are chainsaws, trimmers, push lawn mowers, snow blowers, sprayers etc. The trailers have GVWR below 20,000 pounds. The sporting equipment are snowmobiles and ATV's. The equipment being replaced will be traded in, sold at auction or through other disposal methods with the proceeds helping to pay for the replacement units. Request that any funds not used in a year would carryover to the next year. Request ability to use funds to offset higher purchase price of hybrid and alternative fuel purchases if grant funding is not available or is not awarded. Request ability to use funds to refurbish active units. This would only happen to extend the cost effective useful life and extend replacement request intervals on a unit by unit evaluation.

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet		120,000		100,000		100,000		125,000		150,000	0	595,000
SWCD											0	0
Trade-in or Auction		20,000		15,000		15,000		25,000		25,000		100,000
External Revenue		70,000		50,000		50,000		75,000		75,000		320,000
County Cost	0	30,000	0	35,000	0	35,000	0	25,000	0	50,000	0	175,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**  
**Misc Fleet Equipment**  
 Telematics Automatic Vehicle Locations Systems

**Useful Life** varies  
**Replacement /Addition** addition

**Impact on Operating Costs**  
 Potential to increase fuel economy by 10% on units installed through driver behavior modification.

**External Revenue Description**  
 None

**Purpose and Justification**  
 Expansion of current pilot program of 70 units to all 234 on road units in county wide fleet. Budget request would cover purchasing of 164 new telematics AVL devices that would be installed by County Fleet staff. If all 234 units were installed and activated it will cost \$84.240 annually for air charges. Propose using BIP or other funds to pay this charge in the first year and then budget savings from the fleet fuel budget and fleet repair parts budget in future years.

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet		50,000									0	50,000
SWCD											0	0
Trade-in or Auction												0
External Revenue												0
County Cost	0	50,000	0	0	0	0	0	0	0	0	0	50,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sedan Police**  
total active inventory 31

- Sheriff Fleet 31

**Useful Life** 5 years or 125,000 miles

**Replacement /Addition** replacement

**Impact on Operating Costs**

Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**

Met Council Grant for Sheriff Parks Lakes and Trails Fleet used by Park Rangers

**Purpose and Justification**

Police sedans are used by the Sheriff Fleet. They are specially designed for police pursuit activities. Special equipment including warning lights, sirens, 800MHz and VHF radios, prisoner partitions, radars systems, camera systems and computers are installed in these units. The units being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement units. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher.

2013 Sheriff Fleet #0819 (2008 Ford Crown Victoria), #0807 (2008 Ford Crown Victoria), #0804 (2008 Ford Crown Victoria), #0822 (2008 Ford Crown Victoria), #0902 (2009 Ford Crown Victoria), #0817 (2008 Chevrolet Impala), #0905 (2009 Chevrolet Impala), #0901 (2009 Ford Crown Victoria)

2014 Sheriff Fleet #0818 (2008 Ford Crown Victoria), #0904 (2009 Ford Crown Victoria), #1001 (2010 Ford Crown Victoria), #0820 (2008 Ford Crown Victoria), #0903 (2009 Ford Crown Victoria), #1003 (2010 Ford Crown Victoria), #1004 (2010 Ford Crown Victoria)

2015 Sheriff Fleet #1005 (2010 Ford Crown Victoria), #1002 (2010 Ford Crown Victoria), #0821 (2008 Ford Crown Victoria), #1101 (2011 Ford Crown Victoria)

2016 Sheriff Fleet #1102 (2011 Ford Crown Victoria), #0823 (2008 Ford Crown Victoria), #1103 (2011 Ford Crown Victoria), #1301 (2013 Ford Police Interceptor), #1302 (2013 Ford Police Interceptor), #1303 (2013 Ford Police Interceptor), #1304 (2013 Ford Police Interceptor)

2017 Sheriff Fleet #1104 (2011 Ford Crown Victoria), #1105 (2011 Ford Crown Victoria), #1305 (2013 Ford Police Interceptor), #1306 (2013 Ford Police Interceptor)



	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	8	240,000	7	217,000	4	128,000	7	231,000	4	132,000	30	948,000
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		24,000		21,000		14,000		24,500		14,000		97,500
External Revenue		54,000										54,000
County Cost	8	162,000	7	196,000	4	114,000	7	206,500	4	118,000	30	796,500

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sedan**  
 total active inventory including leased and forfeiture units 27  
 - Operations Management Fleet 1  
 - Sheriff Fleet 20  
 - Other DC Fleet 5

**Useful Life** 10 years or 125,000 miles

**Replacement /Addition** replacement

**Impact on Operating Costs**

Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**

Met Council Grant for Parks Fleet and Sheriff Parks Lakes and Trails Fleet used by Park Rangers

**Purpose and Justification**

Sedans (automobiles) are used by the Sheriff Fleet, Community Corrections Fleet and Operations Management Fleet. Many are outfitted with warning lights, sirens and computer docking stations. The units being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement units. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher.

2013 Sheriff Fleet #0713 (2007 Chevrolet Impala), #0305 (2003 Chevrolet Impala), #0715 (2007 Chevrolet Impala)  
 2014 Sheriff Fleet #0402 (2004 Chevrolet Impala), #0715 (2007 Chevrolet Impala), #0607 (2006 Chevrolet Impala)  
 2015 Sheriff Fleet #0810 (2008 Chevrolet Impala), #0714 (2007 Chevrolet Impala), #1010 (2010 Chevrolet Impala), #0607 (2006 Chevrolet Impala), #0811 (2001 Chevrolet Impala), #0812 (2008 Chevrolet Impala), #0808 (2008 Chevrolet Impala), #0716 (2007 Chevrolet Impala), #0608 (2006 Chevrolet Impala), Community Corrections Fleet #6514 (2009 Toyota Prius)  
 2017 Community Corrections Fleet #6515 (2009 Toyota Prius), #6512 (2009 Toyota Prius), #6513 (2009 Toyota Prius)

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	1	31,000	3	91,000	9	288,000					13	410,000
Operations Mgmt											0	0
Library											0	0
Other DC Dept					1	32,000			3	96,000	4	128,000
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		3,000		9,000		38,500				21,000		71,500
External Revenue												0
County Cost	1	28,000	3	82,000	10	281,500	0	0	3	75,000	17	466,500

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**  
**Mini Van**  
 total active inventory 22  
 - Parks Fleet 12  
 - Sheriff Fleet 12  
 - Operations Management Fleet 7  
 - Library Fleet 1  
 - SWCD Fleet 1

**Useful Life** 10 years or 125,000 miles

**Replacement /Addition** replacement

**Impact on Operating Costs**  
 Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**  
 Met Council Grant for Parks Fleet

**Purpose and Justification**  
 These mini vans are used to transport prisoners, haul supplies, deliver mail and transport staff. The Sheriff Fleet units are setup with prisoner partitions, warning lights and sirens. The units being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement units. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher.

2013 Operations Management Fleet #FRD04 (2002 Ford Windstar), #FRD05 (2003 Ford Windstar)  
 2014 Parks Fleet #505 (2001 Dodge Grand Caravan) Sheriff Fleet #0813 (2008 Dodge Grand Caravan), #0710 (2007 Dodge Grand Caravan), #0815 (2008 Dodge Grand Caravan), Operations Management Fleet #DGE07 (2006 Dodge Grand Caravan), #DGE08 (2008 Dodge Grand Caravan)  
 2015 Operations Management Fleet #8 (2003 Dodge Grand Caravan), Sheriff Fleet #0712 (2007 Dodge Grand Caravan), #0814 (2008 Dodge Grand Caravan), #0709 (2007 Dodge Grand Caravan), #0711 (2007 Dodge Grand Caravan), #0906 (2009 Dodge Grand Caravan)  
 2016 Sheriff Fleet #1007 (2010 Dodge Grand Caravan), SWCD Fleet #7604 (2006 Dodge Grand Caravan)  
 2117 Sheriff Fleet #1006 (2010 Dodge Grand Caravan)

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks			1	26,000							1	26,000
Sheriff			3	84,000	5	150,000	1	33,000	1	32,000	10	299,000
Operations Mgmt	2	50,000	2	57,000	1	29,000					5	136,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD							1	31,000			1	31,000
Trade-in or Auction		6,000		17,500		21,500		8,000		3,500		56,500
External Revenue				23,500								23,500
County Cost	2	44,000	6	126,000	6	157,500	2	56,000	1	28,500	17	412,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Full size cargo and passenger vans**  
 total active inventory 21

- Sheriff Fleet 5
- Operations Management Fleet 7
- Other DC Fleet 9

**Useful Life** 10 years or 125,000 miles  
**Replacement /Addition** replacement

**Impact on Operating Costs**

Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**

None

**Purpose and Justification**

These full size vans can be cargo vans or 12 passenger vans. They are used as mobile repair shops, prisoner transports and client transports. They can be setup with tools, parts storage shelves, prisoner transport systems, warning lights, sirens etc. If a smaller van will do the job it is purchased. The units being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement units. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher.

2014 Sheriff Fleet #0306 (2003 Chevrolet 3500E passenger van)  
 2015 Operations Management Fleet #CHV11 (2002 Chevrolet 2500E cargo van), #CHV12 (2003 Chevrolet 2500E cargo van)  
 2016 Community Corrections Fleet #6506 (2002 Chevrolet 2500E passenger van), #6509 (2009 Chevrolet 2500E passenger van, #6508 (2009 Chevrolet 2500E passenger van, #6507 (2008 Chevrolet 2500E passenger van, Extension Services Fleet #6602 2004 Chevrolet 2500E passenger van)  
 2017 Operations Management Fleet #CHV13 (2004 Chevrolet 2500E cargo van), #CHV14 (2005 Chevrolet 2500E cargo van), Community Corrections Fleet #NC1 (2005 Ford E350 passenger van), #NC2 (2006 Ford E350 passenger van), #6510 (2009 Chevrolet 2500E passenger van), Sheriff Fleet #0606 (2006 Dodge Sprinter passenger van)

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff			1	44,000					1	55,000	2	99,000
Operations Mgmt					2	60,000			2	74,000	4	134,000
Library											0	0
Other DC Dept							5	165,000	3	99,000	8	264,000
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction				4,000		9,000		20,000		26,000		59,000
External Revenue												0
County Cost	0	0	1	40,000	2	51,000	5	145,000	6	202,000	14	438,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sport Utility Vehicle police**  
total active inventory 2

- Sheriff Fleet 2

**Useful Life** 5 years or 125,000 miles

**Replacement /Addition** replacement

**Impact on Operating Costs**

Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**

None

**Purpose and Justification**

This Sport Utility Vehicle is police rated. It is rear wheel drive and engineered for police activities. The Sheriff Fleet has two of these units and both outfitted as K9 units. The advantages of the SUV over a sedan is the ability to have separate areas for the dog and a prisoner. With a sedan you are not able to transport both at the same time. It is outfitted with warning lights, siren, radar systems, computer systems and K9 temperature and deployment systems. Before replacement of this unit detailed analysis will take place to provide justification of the SUV over the sedan. The unit being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher.

2014 Sheriff Fleet #0809 (2008 Chevrolet Tahoe K-9 unit)  
2016 Sheriff Fleet #1009 (2010 Chevrolet Tahoe K-9 unit)



	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff			1	40,000			1	42,000			2	82,000
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction				5,000				5,500				10,500
External Revenue												0
County Cost	0	0	1	35,000	0	0	1	36,500	0	0	2	71,500

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sport Utility Vehicle**  
 total active inventory 10

- Transportation Fleet 2
- Sheriff Fleet 4
- Operations Management Fleet 3
- SWCD 1

**Useful Life** 10 years or 125,000 miles

**Replacement /Addition** replacement

**Impact on Operating Costs**

Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**

Met Council Grant for Parks Fleet

**Purpose and Justification**

The majority of the four wheel drive sport utility vehicles are used by field staff crews. They are field offices where four wheel drive is needed for inspection and patrol where a sedan would not be able to access. Before replacement of these units detailed analysis will take place to provide justification of the SUV over a sedan. The unit being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher

2013 Operations Management #57 (2003 Ford Explorer)  
 2014 Sheriff Fleet #0610 (2006 Chevrolet Equinox)  
 2015 Sheriff Fleet #0605 (2006 Chevrolet Equinox), Transportation Fleet #58 (2003 Ford Explorer)

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation					1	35,000					1	35,000
Parks											0	0
Sheriff			1	31,000	1	33,500					2	64,500
Operations Mgmt	1	25,000									1	25,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		4,000		3,000		9,000						16,000
External Revenue				28,000		29,000						57,000
County Cost	1	21,000	1	0	2	30,500	0	0	0	0	4	51,500

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Pickups**  
 total active inventory 66  
 - Transportation Fleet 27  
 - Parks Fleet 21  
 - Sheriff Fleet 7  
 - Operations Management Fleet 8  
 - SWCD Fleet 3

**Useful Life** 10 years or 125,000 miles

**Replacement /Addition** replacement

**Impact on Operating Costs**

Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**

Met Council Grant for Parks Fleet

**Purpose and Justification**

The pickup trucks are used in many areas for towing and hauling. The four wheel drive is needed in many areas for field staff to access work zones. These pickups are set up in a varied combination of two wheel drive, four wheel drive, compact, 1/2 ton, 3/4 ton, standard cab, extended cab, tailgate lift gates, toolboxes etc. They are mainly tools and used in off-road applications. The unit being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher

2013 Transportation Fleet #61 (2002 Chevrolet K1500), #44 (2006 Chevrolet K2500), #46 (1999 Ford F150), Parks Fleet #530 (2001 GMC Sonoma), #533 (2002 Chevrolet K2500), #531 (2001 GMC K2500), Sheriff Fleet #0601 (2006 Chevrolet K1500), #0403 (2004 Dodge Ram 2500), #0304 (2003 Dodge Dakota), Operations Management Fleet #806 (2000 Ford Ranger), SWCD Fleet #6701 (2000 Chevrolet K2500), #6702 (2001 Chevrolet K1500)

2014 Operations Management Fleet #902 (1999 Chevrolet K2500)

2015 Transportation Fleet #40 (2006 Chevrolet K1500), #78 (2008 Ford F250), Parks Fleet #524 (2004 Chevrolet K1500), #545 (2005 Chevrolet K2500)

2016 Transportation Fleet #42 (2006 Chevrolet K2500), #39 (2006 Chevrolet K1500), Parks Fleet #528 (2007 Chevrolet K2500), #544 (2006 Chevrolet K2500), SWCD Fleet #6703 (2004 Chevrolet K2500)

2017 Transportation Fleet #65 (2009 Chevrolet Colorado), #38 (2006 Chevrolet K1500), #76 (2008 Ford F150), #75 (2008 Ford F150), #77 (2008 Ford F150), #74 (2008 Ford F150), Parks Fleet #536 (2006 Chevrolet Colorado), #534 (2006 Chevrolet Colorado), Sheriff Fleet #0816 (2008 Ford F250)

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	3	74,000			2	50,000	2	65,000	6	184,000	13	373,000
Parks	3	82,000			2	62,000	2	66,000	2	52,000	9	262,000
Sheriff	3	94,000							1	48,000	4	142,000
Operations Mgmt	1	21,000	1	41,000							2	62,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD	2	46,000					1	33,000			3	79,000
Trade-in or Auction		46,500		5,000		19,500		25,000		41,500		137,500
External Revenue		93,000				52,000		56,000		45,000		246,000
County Cost	12	177,500	1	36,000	4	40,500	5	83,000	9	197,500	31	534,500

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Trucks with special bodies**  
 current active inventory 32  
 - Transportation Fleet 19  
 - Parks Fleet 3  
 - Sheriff Fleet 9  
 - Operations Management Fleet 1

**Useful Life** 10 years or 125,000 miles

**Replacement /Addition** replacement

**Impact on Operating Costs**

Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**

Met Council Grant for Parks Fleet

**Purpose and Justification**

These trucks all start out with similar chassis cabs and then special bodies and equipment are installed to provide different service functions. They can be equipped with custom signing bodies, flat beds, maintenance service bodies, signal operations bodies, dump truck bodies with snow equipment, paint striping equipment, etc. These units are versatile and every effort is made to use them for other jobs in addition to the special ones they are designed for. The unit being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher

2013 Transportation Fleet #95 (2005 Ford F550 sign truck), #35 (1995 Ford FT9000 lowboy truck)  
 2014 Transportation Fleet #91 (2003 Ford F550 signal truck)  
 2015 Transportation Fleet #50 (2003 Ford F550 survey truck), #89 (2003 Ford F550 plow truck), #51 (2005 Ford F550 survey truck), #83 (2005 Ford F550 plow truck), Parks Fleet #562 (2003 Sterling Acterra changeable body truck)  
 2016 Transportation Fleet #93 (2000 Ford F550 paint supply truck), #92 (1999 Ford F550 paint supply truck), #81 (2006 Ford F550 plow truck), #85 (2005 Ford F550 plow truck), Parks Fleet #541 (2005 Ford F550 plow truck)  
 2017 Transportation Fleet #84 (2008 Ford F550 plow truck), #96 (2011 Freightliner sign truck), #82 (2008 Ford F450 maintenance truck)

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	2	300,000	1	130,000	4	291,000	4	286,000	3	358,000	14	1,365,000
Parks					1	120,000	1	89,000			2	209,000
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		28,000		10,000		67,000		52,000		40,000		197,000
External Revenue						100,000		77,000				177,000
County Cost	2	272,000	1	120,000	5	244,000	5	246,000	3	318,000	16	1,200,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
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<b>Description of Equipment</b>	
<b>Tandem Dump Trucks</b>	
current active inventory	25
- Transportation Fleet	24
- Parks Fleet	1

<b>Useful Life</b>	11 years or 250,000 miles
<b>Replacement /Addition</b>	replacement

<b>Impact on Operating Costs</b>
Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

<b>External Revenue Description</b>
Met Council Grant for Parks Fleet

<b>Purpose and Justification</b>	
<p>The tandem axle dump trucks are used to provide efficient and responsive service to snow and ice control in the winter will each truck covering an average of 41 lane miles of asphalt roadway. The trucks are used to haul gravel, haul street sweeping, and ditching materials. They are all equipped with front plows, side wing plows, under body plows, dump bodies and tailgate sanders. The unit being replaced will be traded in, sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher</p>	
2014	Transportation Fleet #28 (2002 Sterling LT9511 plow truck), #10 (2002 Sterling LT9511 plow truck), #33 (2002 Sterling LT9511 plow truck), #29 (2002 Sterling LT9511 plow truck), #32 (2002 Sterling LT9511 plow truck), #34 (2002 Sterling LT9511 plow truck)
2016	Transportation Fleet #20 (2005 Sterling LT9511 plow truck), #17 (2005 Sterling LT9511 plow truck), #19 (2005 Sterling LT9511 plow truck), #18 (2005 Sterling LT9511 plow truck), #21 (2005 Sterling LT9511 plow truck)



	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation			6	1,380,000			5	1,170,000			11	2,550,000
Parks											0	0
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction				210,000				180,000				390,000
External Revenue												0
County Cost	0	0	6	1,170,000	0	0	5	990,000	0	0	11	2,160,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
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<b>Description of Equipment</b>	
<b>Tandem Dump Trucks</b>	
current active inventory	25
- Transportation Fleet    24	
- Parks Fleet            1	

<b>Useful Life</b>	11 years or 250,000 miles
<b>Replacement /Addition</b>	addition

<b>Impact on Operating Costs</b>
For each tandem truck added the Fleet Management budget will be impacted. 3000 gallons of diesel fuel each year. \$6000 in cutting edges each year. Fleet labor add 122.2 repair labor hours per year.

<b>External Revenue Description</b>
None

<b>Purpose and Justification</b>	
<p>To maintain the current level of service in the upcoming years and to keep the number of lane miles at a level close to those of today, the Transportation Department proposes to add a tandem truck every 4 to 5 years. In addition to the approximate 900 bituminous lane miles to be plowed, there are also approximately 1,000 turn lanes and 500 lane miles of shoulders to be plowed. Each year it is estimated that we add another 40 turn lanes and 10 lane miles of shoulders. Also each year there is more traffic to contend with that slows down the plowing time. The add-on of tandem trucks would help compensate for the extra paved miles and extra traffic.</p>	
2014	<p>Transportation Fleet add one tandem axle dump truck with snow removal equipment Fleet labor is 9.4 MRU (maintenance repair units) per tandem or 122.20 hours per truck Total hours added to workload is 122.20 repair labor hours per year.</p>

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation			1	230,000							1	230,000
Parks											0	0
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction												0
External Revenue												0
County Cost	0	0	1	230,000	0	0	0	0	0	0	1	230,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
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<b>Description of Equipment</b>	
<b>Large Equipment</b>	
current active inventory	66
- Transportation Fleet	27
- Parks Fleet	30
- Sheriff Fleet	2
- Operations Management Fleet	7

<b>Impact on Operating Costs</b>
Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

<b>External Revenue Description</b>
Met Council Grant for Parks Fleet

<b>Useful Life</b>	varies
<b>Replacement /Addition</b>	replacement

<b>Purpose and Justification</b>	
<p>This equipment is used in all aspects of maintenance of County roads, parks and facilities. It includes motor graders, front end loaders, skid steer loaders, rollers, dozers, tractors, tractor backhoes, shouldering equipment, street sweepers, snow blowers, forklifts, conveyor, excavator, snow grooming equipment, mowers, off-road utility vehicles and portable scales. The units being replaced will be traded in, sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the equipment to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher</p> <p>2013 Transportation Fleet #116 (2000 Caterpillar 140H motor grader), #233 (2005 Caterpillar 257B skid steer loader), #117 (2002 Caterpillar 140H motor grader), #118 (2002 Caterpillar 140H motor grader), #234 2005 Caterpillar 268B skid steer loader), #269 (2001 Caterpillar 303.5 mini excavator)</p> <p>2015 Operations Management Fleet #905 (1999 Daewoo G25S forklift), Transportation Fleet #251 (2007 John Deere 5525 tractor), #297 (2004 Caterpillar 950G loader), #252 (2007 John Deere 5525 tractor), #298 (2004 Caterpillar 950G loader), #296 (2001 Caterpillar 950G loader), #222 (1995 Elgin Pelican street sweeper), #223 (2000 Elgin Peligan street sweeper), #224 (2005 Elgin Eagle street sweeper), Parks Fleet #554 (2004 Bobcat MT2 walk behind loader)</p> <p>2016 Parks Fleet #572 (2007 Kubota ZD326P mower), #564 (2005 Kubota ZD28F mower), #575 (2006 Kubota ZD28F mower), Operations Management Fleet #JDR03 (2002 John Deere 1445 tractor), #JDR04 (2005 John Deere 1445 tractor)</p> <p>2017 Transportation Fleet #253 (2011 John Deere 5525 tractor), #254 (2011 John Deere 5525 tractor), #255 (2011 John Deere tractor), #302 (1998 Klaur MP-3D snow blower), #330 (2005 Swift P3660 conveyor), #620 (2002 Polaris Ranger offroad utility), Parks Fleet #555 (2001 Kassbohrer Piston Bully snow groomer), #567 (2004 Kubota RTV900 offroad utility), #578 (2007 Kubota RTV1100 offroad utility), #568 (2005 Kubota RTV900 offroad utility), #569 (2005 Kubota RTV900 offroad utility), #512 (2003 Kubota B2410 tractor), #518 (2005 Kubota M6800 tractor), #511 (2009 John Deere 1445 tractor), #510 (2009 John Deere 1445 tractor), #551 (2007 Bobcat T300 skid steer loader), #550 (2007 Bobcat T190 skid steer loader), Operations Management Fleet #904 (2002 Tennnant 6500LP sweeper)</p>	

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	6	975,000			8	1,146,000			6	525,000	20	2,646,000
Parks					1	20,000	3	45,000	11	560,000	15	625,000
Sheriff											0	0
Operations Mgmt					1	26,000	2	77,000	1	29,000	4	132,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		182,000				252,500		27,500		195,000		657,000
External Revenue		20,000				15,500		34,500		452,000		522,000
County Cost	6	773,000	0	0	10	924,000	5	60,000	18	467,000	39	2,224,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
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<b>Description of Equipment</b>	
<b>Large Equipment</b>	
current active inventory	66
- Transportation Fleet	27
- Parks Fleet	30
- Sheriff Fleet	2
- Operations Management Fleet	7

<b>Useful Life</b>	15 years
<b>Replacement /Addition</b>	addition

<b>Impact on Operating Costs</b>
Additions to the fleet will add to the fleet labor workload, fuel budget and repair parts budget as spelled out in Purpose and Justification below.

<b>External Revenue Description</b>
None

<b>Purpose and Justification</b>	
<p>The concrete floor scrubber cleaner recommended would be a Tennant model 8400 or equal unit. This is a ride on unit that would be used to scrub and wash the floors clean. It would be used to clean over 270,000 square foot of fleet storage space at several sites. This would promote a safer work environment and help protect Dakota County's investment in our Empire Transportation Facility and other facilities. This unit would reduce the amount of labor hours needed to keep the facilities floors clean.</p>	
2016	<p>Operations Management Fleet, Fleet Management add one ride on floor cleaner. this unit will reduce the amount of time needed to clean the concrete shop floors and can be used at all County sites. The operating costs to the Fleet budget will be small as the time saved in cleaning the floors will offset any maintenance and repair costs.</p>

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff											0	0
Operations Mgmt							1	42,000			1	42,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction												0
External Revenue												0
County Cost	0	0	0	0	0	0	1	42,000	0	0	1	42,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**  
**Large Trailers**  
 current active inventory 15  
 - Transportation Fleet 11  
 - Parks Fleet 3  
 - Sheriff Fleet 1

**Useful Life** 10 to 20 years

**Replacement /Addition** replacement

**Impact on Operating Costs**  
 Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

**External Revenue Description**  
 Met Council Grant for Parks Fleet

**Purpose and Justification**  
 These trailers are used to haul equipment, supplies, water, asphalt, tar, pressure washers, sewer flushers, generators, culverts, work zone safety equipment, tree chippers and tree grinders etc. Every effort is made to have them be multi use units, but most of the time they are very specific in their use and application. We modify and fabricate trailers we have to make them mower efficient and to provide for safer operations. These units are kept from 10 to 20 years as long as is cost effective. Units being replaced will be traded in, sold at auction or through other disposal methods with the proceeds used to help pay for the replacement trailers.

2013 Transportation Fleet #241 (1973 Kari Kool tanker trailer), #240 (1996 Trail-Eze DHT8046 lowboy trailer), #200 (1993 Ingersoll Rand P185CWJ trailer mounted air compressor)  
 2015 Transportation Fleet #219 (2003 Olympian XQ60P2 trailer mounted generator)



	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	3	149,000			1	28,000					4	177,000
Parks											0	0
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		21,000				3,000						24,000
External Revenue		15,000										15,000
County Cost	3	113,000	0	0	1	25,000	0	0	0	0	4	138,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
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<b>Description of Equipment</b>	
<b>Recreational Vehicle</b>	
current active inventory	1
- Other DC Fleet	1

<b>Useful Life</b>	20 years
<b>Replacement /Addition</b>	replacement

<b>Impact on Operating Costs</b>
Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

<b>External Revenue Description</b>
Possible grant or donation funds to offset costs

<b>Purpose and Justification</b>
<p>This Recreational Vehicle is used by Extension Services as a mobile crisis, training and counseling center. Staff drive to locations and help with family and financial issues in the community. Before replacement of the unit evaluation will take place to determine if the program will continue. The unit being replaced will be traded in, sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher</p> <p>Possible grant and donation funds available to offset purchase costs. The full price is listed in the budget request below.</p> <p>2016 Extension Services #6603 (1993 Winnebago)</p>

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Other DC Dept							1	80,000			1	80,000
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction								8,000				8,000
External Revenue												0
County Cost	0	0	0	0	0	0	1	72,000	0	0	1	72,000

# 2013 - 2017 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
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<b>Description of Equipment</b>	
<b>Water Craft with Trailers</b>	
current active inventory 8	
- Parks Fleet	1
- Sheriff Fleet	7

<b>Useful Life</b>	7 to 15 years
<b>Replacement /Addition</b>	replacement

<b>Impact on Operating Costs</b>
Older equipment typically requires more frequent and expensive repairs, lack modern technological improvements, lack updated safety features and have lower fuel economy ratings. The new equipment will increase productivity with a minimal effect on operational costs.

<b>External Revenue Description</b>
Met Council Grant for Parks Fleet
Port Security Grant or DNR Grants for Sheriff Fleet

<b>Purpose and Justification</b>
<p>These water craft are used to maintain and patrol Dakota County Parks sites, lakes and rivers. They vary in size from small john boats to river boats and hovercraft. In the past the funding for these watercraft have come from grant dollars. We will continue to apply for grant dollars for replacement of units. The budget amount requested below does not include a deduct for grant dollars. The units being replaced will be traded in, sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Every effort will be made to purchase the highest fuel efficient option available and right size the watercraft to the application.</p> <p>2017 Parks Fleet #595 (1998 Pontoon Titanic)</p>

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks									1	50,000	1	50,000
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction										5,000		5,000
External Revenue										45,000		45,000
County Cost	0	0	0	0	0	0	0	0	1	0	1	0

## CEP Budget - 1996 to 2011 Comparison

Item Description	YEAR															
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Countywide</b>																
Major Systems						1,000,000	1,200,000	1,473,200	1,350,000	800,000	800,000	800,000	700,000	800,000	720,000	720,000
Technology/Other	515,000	220,000	400,000													
DARTS Bus		50,000														
DYNIX Setaside		70,000														
Library Circulation				250,000												
Imaging				250,000	200,000											
Election Equipment				1,100,000					32,041							
Kiosks					25,000											
Info Seal							25,000									
Public Safety Implementation										506,605	1,315,000					
800 MHz/Dispatch				500,000	500,000	1,000,000	1,000,000	1,000,000	800,000			6,019,689				
Library Public Area Computers													82,606			
Library Telecommunication/Data Storage Hardware & Software														31,000		
<b>Total</b>	<b>515,000</b>	<b>340,000</b>	<b>400,000</b>	<b>2,100,000</b>	<b>725,000</b>	<b>2,000,000</b>	<b>2,225,000</b>	<b>2,473,200</b>	<b>2,182,041</b>	<b>1,306,605</b>	<b>2,115,000</b>	<b>6,819,689</b>	<b>782,606</b>	<b>831,000</b>	<b>720,000</b>	<b>720,000</b>
External Revenue				275,000					8,010			5,634,000				
NCC	515,000	340,000	400,000	1,825,000	725,000	2,000,000	2,225,000	2,473,200	2,174,031	1,306,605	2,115,000	1,185,689	782,606	831,000	720,000	720,000
<b>Library</b>																
Online Library System							340,000									
Public Workstations																
Replace Phone System	68,843	84,345	93,500	140,000						84,366	82,367	72,065	42,475	50,000	100,000	100,000
Self Check Machines											183,471					
Book return systems						177,000					88,000	92,000	105,000			
Telecommunications/Data Storage Hardware and Software													30,000			
RFID																800,000
<b>Total</b>	<b>68,843</b>	<b>84,345</b>	<b>93,500</b>	<b>140,000</b>		<b>177,000</b>	<b>340,000</b>			<b>84,366</b>	<b>353,838</b>	<b>164,065</b>	<b>177,475</b>	<b>50,000</b>	<b>100,000</b>	<b>900,000</b>
External Revenue							200,000									800,000
NCC	68,843	84,345	93,500	140,000		177,000	140,000			84,366	353,838	164,065				100,000
<b>Information Technology</b>																
IT CEP Fund	600,000	600,000	600,000	600,000	600,000	600,000	700,000	700,000	630,000	500,000	700,000	650,000	650,000	650,000	585,000	585,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>700,000</b>	<b>700,000</b>	<b>630,000</b>	<b>500,000</b>	<b>700,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>585,000</b>	<b>585,000</b>
<b>OM-800 MHZ</b>																
Work Truck/Van												25,000				
Universal Tester												21,000				
FTDR Antenna Tester												15,000				
T-1 Tester												15,000				
<b>Total</b>												<b>76,000</b>				
External Revenue																
NCC												76,000				
<b>Property Records</b>																
Automate the Registered Property Function	64,000	60,000	75,000			500,000										
<b>Total</b>	<b>64,000</b>	<b>60,000</b>	<b>75,000</b>			<b>500,000</b>										
External Revenue	64,000	60,000	75,000			500,000										
NCC						0										
<b>Property Taxation and Records</b>																
Miscellaneous Equipment															50,000	
<b>Total</b>															<b>50,000</b>	
External Revenue													Fed Grant		50,000	
NCC															0	
<b>Treasurer Auditor</b>																
HAVA Equipment												1,898,461				
<b>Total</b>												<b>1,898,461</b>				
External Revenue													Fed Grant		1,483,776	
NCC															414,685	
<b>Physical Development Planning</b>																
Four wheel drive vehicle																

Item Description	YEAR															
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b><u>Survey</u></b>																
SUV							35,000									
GIS software							69,000									
GPS base station and rover	25,000	25,000	75,000	78,000	30,000					65,000						
	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>	<b>78,000</b>	<b>30,000</b>		<b>104,000</b>			<b>65,000</b>						
<b><u>Office of GIS</u></b>																
GIS Software and ArcGIS Server Advanced Enterprise Edition Upgrade														20,000		
														<b>20,000</b>		
<b><u>Soil and Water Conservation</u></b>																
Annual Allotment	15,000	15,000	25,709	15,000	15,000	20,000	25,000	25,000								
	<b>15,000</b>	<b>15,000</b>	<b>25,709</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>								
<b><u>County Administration</u></b>																
Boardroom audio visual system						165,000										
						<b>165,000</b>										
<b><u>Employee Relations</u></b>																
Sigma windows upgrade						30,000										
						<b>30,000</b>										
<b><u>Community Corrections</u></b>																
Juvenile Work Van									20,700							
STS Vans									20,700							
Booking Station Equipment							33,695									
Total							<b>33,695</b>		<b>41,400</b>							
External Revenue							33,695									
NCC							0		41,400							
<b><u>Attorney</u></b>																
Office Workstations	60,150	60,000	10,000									75,000	119,700	120,000		
	<b>60,150</b>	<b>60,000</b>	<b>10,000</b>									<b>75,000</b>	<b>119,700</b>	<b>120,000</b>		
<b><u>Parks &amp; Open Spaces</u></b>																
Misc Equip for Parks Operations & Outdoor Education														20,000	31,358	<b>32,754</b>
Total														<b>20,000</b>	<b>31,358</b>	<b>32,754</b>
External Revenue														20,000	31,358	32,754
NCC														0	0	0
<b><u>Transportation/Survey</u></b>																
Misc Equipment-3 stations and 4 rovers														175,000		
														<b>175,000</b>		
<b><u>Fleet Management</u></b>																
<b><u>OMS</u></b>																
Cargo Van-FM													23,000	28,000		
Pickup Truck												40,000	24,000			
Pickup Truck-Specialty Body															87,000	
Fleet Tracking System															50,000	
Sport Utility Vehicle															35,900	
Miscellaneous Fleet Equipment													125,000	39,000		
Total													<b>125,000</b>	<b>63,000</b>	<b>176,900</b>	<b>87,000</b>
External Revenue															15,000	12,750
NCC															161,900	74,250
<b><u>Miscellaneous Fleet</u></b>																
Misc. Fleet Equip-Replacement value below \$20K														127,500	165,000	125,000
Two floor lifts														75,000		
Total														<b>202,500</b>	<b>165,000</b>	<b>125,000</b>
External Revenue														51,000	115,000	65,000
Ncc														151,500	50,000	60,000

Item Description	YEAR															
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b>Other Dakota County Departments</b>																
Five Sedans-Community Corrections														125,000		
Four Passanger Vans-Community Corrections														92,000		
														<b>217,000</b>		
<b>Library</b>																
Bookmobile																
Mini-van															25,700	
<b>Total</b>															<b>25,700</b>	
External Revenue															3,000	10,000
Ncc															22,700	(10,000)
<b>Sheriff</b>																
Two Mid-Size Cars-Investigation													18,000			
One Mid-Size Car-Civil													18,000			
1/2 Ton Pickup Truck-Recreational Safety													32,000			98,900
Squad Cars and 1 Canine SUV-Patrol													197,000		39,500	
Transport Vans													63,000		21,500	
Investigation Van															21,500	
Sedans														22,000	28,500	29,000
Pursuit Sedans														81,000	119,000	116,000
Sport Utility Vehicles														60,000		29,000
Water Craft															93,775	118,700
Mini Vans														25,000	86,300	
<b>Total</b>													<b>328,000</b>	<b>188,000</b>	<b>410,075</b>	<b>391,600</b>
External Revenue															120,775	179,325
Ncc															289,300	212,275
<b>Parks</b>																
Miscellaneous Equipment													95,500	30,000	37,500	143,000
Fuel Island Upgrades													57,900			
Mowers													65,000			
Parks, Lakes, and Trails Vehicles													36,000			
Pickups													100,000	135,000		
Pickups with Specialty Bodies															119,000	
Tractors													46,000			
Tractors													40,000			
Tandum Dump Truck														180,000		
Minivans																27,000
Trailers													37,500		31,000	
<b>Total</b>													<b>477,900</b>	<b>345,000</b>	<b>187,500</b>	<b>170,000</b>
External Revenue													300,000	249,000	187,500	182,000
NCC													177,900	96,000	0	(12,000)
<b>Transportation</b>																
Equipment-dozer, forklift, front end loaders, excavator, motor graders, conveyor, rollers, scales, shouldering machine, skid steer loader, snow blowers													124,000		130,000	424,000
Pickups													277,500	77,000	96,000	27,000
Trailers													31,000		78,000	
Trucks with Speciality Bodies													126,000		334,500	71,000
Miscellaneous Equip-Loader scales, add WiFi upgrade to Tandem														60,000		
Tandem Dump Truck-New addition														214,000		
Sport Utility Vehicle															101,000	34,000
Tandem Dump Truck-Replacements														540,000		
Tractor for Cedar Ave plowing																125,000
Work Zone Safe Equipment													80,000			
<b>Total</b>													<b>638,500</b>	<b>891,000</b>	<b>739,500</b>	<b>681,000</b>
External Revenue													44,000	150,320	138,500	45,025
NCC													594,500	740,680	601,000	635,975
<b>Water Resources</b>																
Sport Utility Vehicle													28,000			
													<b>28,000</b>			
<b>SWCD</b>																
Sport Utility Vehicle															35,900	
<b>Total</b>															<b>35,900</b>	
External Revenue															5,000	
NCC															30,900	



Item Description	YEAR															
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
2009 Fleet Setaside													150,320			
													150,320			
<b><u>Facilities Management</u></b>																
One-ton pickup						28,000										
Common Area Furniture							21,900			35,000	26,000					
Court Room Furniture											35,000					
4 Wheel Drive Tractor							20,600									
Misc Equipment							36,500									
Van							21,000	21,000								
Sewage Grinding Equipment							19,000									
Scissors Lift									18,000							
Maintenance Van									24,300			22,000				
LEC Cameras									9,450				4,500			
Fire Protection Equipment									1,800							
Snow Removal Equipment											28,000					
Ups Batteries											24,100					
Signage										15,000						
Conference Room Furniture												14,000				
WSC Shelving												5,000				
Security cameras												4,500				
Courier minivan						24,000										
Baby Changing Stations for Library Facilities															1,500	
Judicial Center: Replace three security systems servers															6,000	
Replacement of UPS batteries															18,000	
Refurbish and replace WSC Atrium Furniture															30,000	
Refinish and replace chairs, tables, and benches in 13 court and jury rooms															38,000	
						52,000	119,000	21,000	53,550	50,000	113,100	45,500	98,000			
<b><u>Sheriff (non-MDT)</u></b>																
Dispatch center equipment																
Investigation vehicles						54,000	20,000	41,800	21,850	17,195		66,000				
Detention Vehicles								72,857	16,000							
Transport vehicles						40,000	45,000		45,020	46,400	46,500	50,000				
Squad video cameras															48,058	
Patrol vehicles						148,320	155,000	140,000	109,150	142,705	175,000	179,000				
Jail video equipment																
Personal computers																
Recreational Safety vehicles							31,500		26,000							
Property Room Equipment								23,843								
Boat and Motor								36,000		25,700						
Civil division vehicles						36,000	20,000		27,250	18,000	18,000					
Park Patrol vehicles										29,000	52,500	23,500				
Admin Vehicle	194,000	263,832	456,445	447,000	284,100					25,000	23,000					
Correctional Health Software																50,000
Total	194,000	263,832	456,445	447,000	284,100	278,320	271,500	314,500	245,270	304,000	315,000	318,500	48,058		50,000	
External Revenue			221,445	110,000				14,500		29,000	30,000	23,500				
NCC	194,000	263,832	235,000	337,000	284,100	278,320	271,500	300,000	245,270	275,000	285,000	295,000	48,058		50,000	

Item Description	YEAR															
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<b><u>Transportation</u></b>																
Tractors						148,100										
Automobiles								65,000			21,000					
Motor graders						110,000		298,000								
Pickup trucks						22,100	65,000	24,000			91,500	90,000				
Small SUV						24,000										
Intermediate SUV								27,000								
Large SUV								66,000								
Single axle dump trucks							228,000									
Tandem dump trucks						300,000	130,000	130,000	610,000		455,000					
Survey station equipment						45,000										
Shop floor sweeper							27,000									
Compact Excavator								34,000								
4 wheel drive front end loaders							175,000			311,000						
Construction Equipment											70,000					
Fleet Equipment											6,100	3,000				
Small/Traffic Equipment											1,400					
Skid steer loader										64,000						
Street sweeper										167,500						
Rubber tire pull roller										40,000						
Trailers											25,000					
Pertable Paint Line Striper													16,000			
Pavement Striper													278,050			
Small Tractors w/Mowing Equipment													135,600			
Small Dual Steel Drum Roller													39,000			
Conveyors											45,000					
Small equipment												1,400				
Sander controls												51,500				
Truck mounted air compressor												28,500				
Truck mounted arrow boards												8,000				
Truck shouldering Machine										6,500						
Truck Chassis Cabs	375,000	422,000	415,000	500,000	641,000					161,000	60,000	148,950				
	<b>375,000</b>	<b>422,000</b>	<b>415,000</b>	<b>500,000</b>	<b>641,000</b>	<b>649,200</b>	<b>625,000</b>	<b>644,000</b>	<b>610,000</b>	<b>750,000</b>	<b>775,000</b>	<b>800,000</b>				
<b><u>Parks</u></b>																
Personal computers						24,000										
Patrol SUV							25,000	30,000	28,000							
Maintenance SUV								26,000			28,000					
Tractors and loaders							50,000	16,000	30,000	50,000		45,000				
Medium duty trucks							55,000		30,000	50,000	35,000					
Tractors and skid steer attachments							22,000		12,000	12,500	5,000	10,000				
Utility Vehicles											34,500	30,000				
Misc equipment							13,000	22,500	63,000	13,500	49,000	34,500				
Office equipment						14,000										
Mower						55,000	37,000		15,000	18,000	18,000					
Ski trail groomer						106,000										
Skidsteer loader						28,000										
Flat bottom boat						3,500										
Pickup truck						29,000	28,000	29,000		20,000	154,000	90,000				
Power tools and equipment						10,500	8,500									
Communication equipment						5,750										
Fuel controller/card reader						4,400										
Fire/security systems						9,000										
Minivan						25,000			25,000	26,000						
Tables/chairs/AV equipment						15,000										
ATV								7,500	22,000	33,000						
Trailers								10,000			10,000	24,000				
Self propelled mowers	172,750	185,619	242,800	227,500	249,600							18,000				
Facility equipment replacement						8,000										
Total	172,750	185,619	242,800	227,500	249,600	337,150	238,500	141,000	225,000	223,000	333,500	251,500				
External Revenue	126,717	135,619	187,849	184,500	249,600	337,150	238,500	141,000	225,000	223,000	333,500	251,500				
NCC	46,033	50,000	54,951	43,000		0	0	0	0	0	0	0				
<b><u>Total County</u></b>	<b>2,089,743</b>	<b>2,055,796</b>	<b>2,393,454</b>	<b>4,107,500</b>	<b>2,544,700</b>	<b>4,808,670</b>	<b>4,681,695</b>	<b>4,318,700</b>	<b>3,987,261</b>	<b>3,282,971</b>	<b>6,679,899</b>	<b>9,049,254</b>	<b>3,503,859</b>	<b>3,822,500</b>	<b>3,226,933</b>	<b>3,692,354</b>
<b><u>External Revenue</u></b>	<b>190,717</b>	<b>195,619</b>	<b>484,294</b>	<b>569,500</b>	<b>249,600</b>	<b>837,150</b>	<b>472,195</b>	<b>155,500</b>	<b>233,010</b>	<b>252,000</b>	<b>1,847,276</b>	<b>5,909,000</b>	<b>344,000</b>	<b>500,320</b>	<b>616,133</b>	<b>1,326,854</b>
<b><u>NCC</u></b>	<b>1,899,026</b>	<b>1,860,177</b>	<b>1,909,160</b>	<b>3,538,000</b>	<b>2,295,100</b>	<b>3,971,520</b>	<b>4,209,500</b>	<b>4,163,200</b>	<b>3,754,251</b>	<b>3,030,971</b>	<b>4,832,623</b>	<b>3,140,254</b>	<b>3,159,859</b>	<b>3,322,180</b>	<b>2,610,800</b>	<b>2,365,500</b>

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