



Dakota
COUNTY
Capital Equipment Program
2012 - 2016



2012 - 2016 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
- ⇒ for 2012, the CEP allocation base was reduced by 6% due to constraints on the County's budget.

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 2012 - 2016 CEP requests total \$18,780,431. The 2012 recommended amount of \$3,459,411 is funded from \$364,911 external funding and \$3,094,500 of County levy. There are three main categories of CEP for 2012.

⇒ Automation/Major Systems	1,720,000
⇒ Fleet	1,684,000
⇒ Other	55,411
	<hr/>
	3,459,411

2012 is the only year included in the budget. The other years' (2013 - 2016) amounts are for planning purposes. Staff expects the 2013 - 2016 amounts to change in the next five-year CEP to reflect updated information and priorities.

Document Format

The 2012 -2016 CEP document is divided into three parts:

- ⇒ 2012 - 2016 Capital Equipment Budget Summary pages 3-4
- ⇒ Individual CEP request sheets pages 5-43
- ⇒ 1996 - 2010 CEP Budget History pages 44-48

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2012 - 2016 Capital Equipment Budget Summary

Item Description	Page No.	2012 Recommendation				Requests Year					
		Total	External Rev	Fund Balance	County Cost	2012	2013	2014	2015	2016	Total
<u>Countywide Operations</u>											
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
<u>Transportation</u>											
Traffic Volume Count Equipment	6	24,000	-	-	24,000	24,000	-	-	-	-	24,000
Total Expense		24,000	-	-	24,000	24,000	-	-	-	-	24,000
<u>Information Technology</u>											
Annual Equipment Allocation	7	650,000	-	-	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000
One-time Annual Equipment Increase	8	250,000	-	-	250,000	250,000	-	-	-	-	250,000
Total Expense		900,000	-	-	900,000	900,000	650,000	650,000	650,000	650,000	3,500,000
<u>Library</u>											
Annual Public Area Computers	9	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
<u>Parks & Open Space</u>											
Miscellaneous Equipment for Maintenance	10	11,600	11,600	-	-	11,600	11,250	11,450	12,350	13,650	60,300
Miscellaneous Equipment for Park Operations and Education (Visitors)	11	19,811	19,811	-	-	19,811	16,000	19,093	16,500	15,500	86,904
Total Expense		31,411	31,411	-	-	31,411	27,250	30,543	28,850	29,150	147,204
<u>Fleet Management</u>											
Miscellaneous Fleet											
Misc Fleet Equipment-Attachments with replacement value below \$20,000; small equipment, small trailers, and sporting equipment	12	100,000	45,000	-	55,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Expense		100,000	45,000	-	55,000	100,000	100,000	100,000	100,000	100,000	500,000
OMS											
Misc Equipment-Facilities Management-Tractors	34	-	-	-	-	-	-	-	26,000	109,000	135,000
Pickup Truck-Special Body		-	-	-	-	-	-	-	-	-	-
Sedans	16	41,000	3,000	-	38,000	41,000	-	-	-	-	41,000
Pickup Trucks	26	-	-	-	-	-	61,000	-	-	-	61,000
Concrete Floor Scrubber	36	-	-	-	-	-	-	-	-	42,000	-
Mini-vans	18	-	-	-	-	-	-	27,000	76,000	27,000	130,000
Full Size Cargo & Passenger Vans- 1 transport	20	-	-	-	-	-	-	-	-	58,000	58,000
Sport Utility Vehicle-WSC pool	24	-	-	-	-	-	66,000	-	-	-	66,000
Total Expense		41,000	3,000	-	38,000	41,000	127,000	27,000	102,000	236,000	491,000
Other Dakota County Departments											
One Full Size Van-Community Corrections	20	-	-	-	-	-	-	30,000	124,000	-	154,000
Sedans	16	-	-	-	-	-	-	-	-	96,000	-
Mini-vans	18	-	-	-	-	-	25,000	-	-	-	25,000
Recreational Vehicle-Extension Services	38	-	-	-	-	-	-	-	-	80,000	80,000
Total Expense		-	-	-	-	-	25,000	30,000	124,000	176,000	259,000
Parks											
Misc Equipment-mowers, front end loader, tractor	34	180,000	190,000	-	(10,000)	180,000	20,000	-	45,000	75,000	320,000
Pickup Truck-Special Body	28	-	-	-	-	-	105,000	-	87,500	-	192,500
Pickup Trucks	26	-	-	-	-	-	-	56,000	58,000	150,000	264,000
Mini-van	18	-	-	-	-	-	41,000	-	-	-	41,000
Watercraft	42	-	-	-	-	-	-	-	-	50,000	50,000
Total		180,000	190,000	-	(10,000)	180,000	166,000	56,000	190,500	275,000	867,500

Item Description	Page No.	2012 Recommendation				Requests Year					
		Total	External Rev	Fund Balance	County Cost	2012	2013	2014	2015	2016	Total
SWCD											
Mini-vans	18	-	-	-	-	-	-	25,000	-	-	25,000
Pickup Trucks	26	-	-	-	-	-	46,000	-	-	32,000	78,000
Total		-	-	-	-	-	46,000	25,000	-	32,000	103,000
Sheriff											
Full Size Cargo & Passanger Vans- 1 transport	20	-	-	-	-	-	40,000	-	-	-	40,000
Pickup Trucks	26	-	-	-	-	-	28,000	62,000	-	-	90,000
Pickup Truck-Special Body		-	-	-	-	-	-	-	-	-	-
Pursuit Sedans	14	233,000	16,000	-	217,000	233,000	210,000	155,000	128,000	264,000	990,000
Sedans	16	-	-	-	-	-	55,000	85,000	88,000	108,000	336,000
Sport Utility Vehichle	24	-	-	-	-	-	-	-	63,000	-	63,000
Sport Utility Vehicle-Pursuit Rated K-9	22	-	-	-	-	-	39,000	-	41,000	-	80,000
Mini-Vans	18	-	-	-	-	-	27,000	114,000	90,000	93,000	324,000
Water Craft		-	-	-	-	-	-	-	-	-	-
Total		233,000	16,000	-	217,000	233,000	399,000	416,000	410,000	465,000	1,923,000
Transportation											
Large equipment-motor graders, tractor backhoe, snow blower	34	-	-	-	-	-	1,119,000	-	1,019,000	429,000	2,567,000
Pickup Trucks	26	30,000	4,500	-	25,500	30,000	76,000	-	27,000	121,000	254,000
Pickup Truck-Special Body	28	-	-	-	-	-	290,000	215,000	309,500	321,000	1,135,500
Sedan-1		-	-	-	-	-	-	-	-	-	-
Sport Utility Vehicles	24	-	-	-	-	-	-	-	56,000	-	56,000
Tandem Dump Truck with snow and ice control equipmet-New addition	32	-	-	-	-	-	-	225,000	-	-	225,000
Tandem Dump Truck with snow and ice control equipmet-Replacements	30	1,100,000	75,000	-	1,025,000	1,100,000	-	1,350,000	-	-	2,450,000
Tractor with snow blower/plow for cleaning Cedar Ave		-	-	-	-	-	-	-	-	-	-
Trailers-Bituminous, Stepp Tar Kettle, lowboy, air compressor, sewer flusher	38	-	-	-	-	-	145,000	-	28,000	-	173,000
Total		1,130,000	79,500	-	1,050,500	1,130,000	1,630,000	1,790,000	1,439,500	871,000	6,860,500
Total Fleet		1,684,000	333,500	-	1,350,500	1,684,000	2,493,000	2,444,000	2,366,000	2,155,000	11,004,000
Grand Total CEP		3,459,411	364,911	-	3,094,500	3,459,411	3,991,750	3,947,566	3,869,418	3,660,286	18,790,431

2012 - 2016 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		

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. The ERP project is currently underway and will draw significant amounts from this setaside in 2012.

	2012		2013		2014		2015		2016		Total	
	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

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Transportation

Description of Equipment Traffic Volume Count Equipment
Time Mark - Delta III Traffic Counters (25)

Useful Life 8-10 years

Replacement /Addition Replacement of 1998 Equipment

Impact on Operating Costs
Will need batteries and some repair over time as we did for previous count equipment so no net change.

External Revenue Description
None - County is responsible to maintain or purchase new counters for the count program

Previous Funding
State Aid Screening board authorized a one time specialty program to purchase counters for the state and counties in 1998 which Dakota County utilized to purchase counters.

Purpose and Justification
County is required to count traffic on the county state aid and county road system as a requirement for state aid funding. The count information is reported on a bi-annual basis by Mn/DOT and used for program funding evaluations. Transportation staff also conducts other traffic counts as part of data collection to assess various roadsegments or intersections for traffic studies. The existing counters are well past the useful life. Only 13 of the 25 are functional. The counters that are in use are in need of repair however, these models utilize old technology that is outdated and no longer available. County is using 6 Mn/DOT counters as an interim measure, these counters may be required to be returned at any time. County currently conducts the full count program over a 2-year period of time using a seasonal temporary staff person for the summer. Conducting the count program with temporary staff is effective and lowest cost compared to contracting for this service or conducting counts with full time staff that are assigned to other traffic design, study and safety work. Purchase of 25 New Time Mark counters Delta NT is the most effective and efficient manner to continue to provide this required and necessary count data. (See Attached full report)

While the current counters were purchased through a special state aid funding program in 1998, no such authorization has been available since that time. Given the cost of the counters and the necessity of collecting data for state aid requirements and internal reviews, purchase of equipment through the CEP is recommended.

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	25	24,000									25	24,000
External Revenue	0	0									0	0
County Cost	25	24,000		0		0		0		0	25	24,000

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department: Information Technology

Description of Equipment

Data Network Capacity, Upgrade and Renewal \$1,055,000
 Phone system Capacity, Upgrade and Renewal \$75,000
 Enterprise Server/Lan/Wan Capacity, Upgrade and Renewal \$35,000
 Application Development Tools, Upgrades and New \$100,000

Useful Life
Replacement /Addition

Impact on Operating Costs

Additional lifetime guaranteed switches will allow us to lower our Smartnet operating costs.

External Revenue Description

Previous Funding

Purpose and Justification

Data Capacity, Upgrade and Renewal
 Enhance QA environment, network hardware, increase data storage, measurement and management tools, application services, wireless, web reverse proxy solution, data backup, Virtual desktop infrastructure (phase 1)

Phone System Capacity, Upgrade and Renewal
 Software Release Subscription.

Enterprise Server/Lan/Wan Capacity, Upgrade and Renewal
 Cross platform scheduling agent, Additional fiber backbone.

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.

	2012		2013		2014		2015		2016		Total	
	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

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Information Technology

Description of Equipment

One-Time Increase request

Useful Life

Replacement /Addition

Impact on Operating Costs

External Revenue Description

Previous Funding

Purpose and Justification

Information Technology receives an annual allocation for CEP. At the end of every year, any unused funds are set aside in a CEP Designation called IT Major Equipment Fund. The purpose of this special fund is to build up the funds for those times when the department needs additional funds for larger projects . This past year has required the department to use a larger portion than usual. With this one-time increase to the department's CEP - it will assist in getting this special fund back on track.

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		250,000									0	250,000
External Revenue											0	0
County Cost		250,000		0		0		0		0	0	250,000

2012 - 2016 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.

	2012		2013		2014		2015		2016		Total	
	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

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Parks and Open Space

Description of Equipment
 Miscellaneous equipment to support the Park Maintenance program to include power hand tools, carpentry shop equipment, vacuums, carpet extractors, and general shop equipment, etc..

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.
 2016 -\$13,650; 2015-\$12,350; 2014-\$11,450; 2013-\$11,250; 2012-\$11,600

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.

2012 - Replacement equipment including carpet extractor, GPS unit, vacuums, air compressor, shop tools, floor scrubber - \$11,600
 2013 - Replacement equipment including drill press, table saw, floor scrubber, vacuums, power tools, air compressor - \$11,250
 2014 - Replacement equipment including a radial arm saw, table saw, laser level, vacuums, power tools, air compressor - \$11,450
 2015 - Replacement equipment including a band saw, vacuums, power tools, air compressor, carpet extractor - \$12,350
 2016 - Replacement equipment including drill press, wood sign machine, GPS unit, table saw, vacuums, and power tools - \$13,650

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		11,600		11,250		11,450		12,350		13,650	0	60,300
External Revenue		11,600		11,250		11,450		12,350		13,650	0	60,300
County Cost		0				0		0			0	0

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Parks and Open Space

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.
 2011 - \$20,954; 2010 - \$20,007; \$2009 - \$15,450

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.
 2012 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$19,811
 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 - \$19,093
 2015 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$16,500
 2016 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$15,500

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		19,811		16,000		19,093		16,500		15,500	0	86,904
External Revenue		19,811		16,000		19,093		16,500		15,500	0	86,904
County Cost		0				0		0		0	0	0

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Misc Fleet Equipment	
total active inventory	350
- Active inventory attachments	131
- Active inventory small equipment	165
- 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.

	2012		2013		2014		2015		2016		Total	
	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		100,000		100,000		100,000		100,000		100,000	0	500,000
SWCD											0	0
Trade-in or Auction		15,000		15,000		15,000		15,000		15,000		75,000
External Revenue		30,000		50,000		50,000		50,000		50,000		230,000
County Cost	0	55,000	0	35,000	0	35,000	0	35,000	0	35,000	0	195,000

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Sedan Police
total active inventory 34

- Sheriff Fleet 34

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

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.

2012 Sheriff Fleet #0705 (2007 Ford Crown Victoria), #0702 (2007 Ford Crown Victoria), #0706 (2007 Ford Crown Victoria), #0801 (2008 Ford Crown Victoria), #0708 (2007 Chevrolet Impala), #0804 (2008 Ford Crown Victoria), #0806 (2008 Ford Crown Victoria), #0805 (2008 Ford Crown Victoria),

2013 Sheriff Fleet #0819 (2008 Ford Crown Victoria), #0822 (2008 Ford Crown Victoria), #0817 (2008 Chevrolet Impala), #0807 (2008 Ford Crown Victoria), #0902 (2009 Ford Crown Victoria), #0905 (2009 Chevrolet Impala), #0803 (2008 Ford Crown Victoria)

2014 Sheriff Fleet #0903 (2009 Ford Crown Victoria), #0901 (2009 Ford Crown Victoria), #0818 (2008 Ford Crown Victoria), #0904 (2009 Ford Crown Victoria), #0820 (2008 Ford Crown Victoria)

2015 Sheriff Fleet #0821 (2008 Ford Crown Victoria), #1001 (2010 Ford Crown Victoria), #1101 (2011 Ford Crown Victoria), #1003 (2010 Ford Crown Victoria)

2016 Sheriff Fleet #0823 (2008 Ford Crown Victoria), #1004 (2010 Ford Crown Victoria), #1005 (2010 Ford Crown Victoria), #1002 (2010 Ford Crown Victoria), #1103 (2011 Ford Crown Victoria), #1104 (2011 Ford Crown Victoria), #1105 (2011 Ford Crown Victoria), #1002 (2011 Ford Crown Victoria)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	8	233,000	7	210,000	5	155,000	4	128,000	8	264,000	32	990,000
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		16,000		14,500		11,000		8,000		16,000		65,500
External Revenue												0
County Cost	8	217,000	7	195,500	5	144,000	4	120,000	8	248,000	32	924,500

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Sedan
 total active inventory including leased and forfeiture units 28
 - Transportation Fleet 1
 - Sheriff Fleet 21
 - 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

None

Purpose and Justification

Sedans (automobiles) are used by the Sheriff Fleet, Community Corrections Fleet and Transportation 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.

2012 Operations Management Fleet #3 (2003 Ford Taurus)
 2013 Sheriff Fleet #0713 (2007 Chevrolet Impala), #0305 (2003 Chevrolet Impala)
 2014 Sheriff Fleet #0402 (2004 Chevrolet Impala), #0715 (2007 Chevrolet Impala), #0607 (2006 Chevrolet Impala)
 2015 Sheriff Fleet #0714 (2007 Chevrolet Impala), #0811 (2008 Chevrolet Impala), #0810 (2008 Chevrolet Impala)
 2016 Community Corrections Fleet #6514 (2009 Toyota Prius), #6513 (2009 Toyota Prius), #6512 (2009 Toyota Prius), Sheriff Fleet #0608 (2006 Chevrolet Impala), #0812 (2008 Chevrolet Impala), #0808 (2008 Chevrolet Impala), #1010 (2010 Chevrolet Impala)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff			2	55,000	3	85,000	3	88,000	4	108,000	12	336,000
Operations Mgmt	1	41,000									1	41,000
Library											0	0
Other DC Dept									3	96,000	3	96,000
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		3,000		5,000		7,500		7,500		31,000		54,000
External Revenue												0
County Cost	1	38,000	2	50,000	3	77,500	3	80,500	7	173,000	16	419,000

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment
Mini Van
 total active inventory 25
 - Parks Fleet 2
 - Sheriff Fleet 13
 - Operations Management Fleet 7
 - Library Fleet 1
 - Other DC 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 Parks Fleet #505 (2001 Dodge Grand Caravan), Attorneys Office Fleet #6402 (1999 Plymouth Grand Voyager), Sheriff Fleet #0815 (2008 Dodge Grand Caravan)
 2014 Operations Management Fleet #DGE08 (2008 Dodge Grand Caravan), Sheriff Fleet #0710 (2007 Dodge Grand Caravan), #0813 (2008 Dodge Grand Caravan), #0712 (2007 Dodge Grand Caravan), #0709 (2007 Dodge Grand Caravan)
 2015 Sheriff Fleet #0814 (2008 Dodge Grand Caravan), #0510 (2005 Dodge Grand Caravan), #0906 (2009 Dodge Grand Caravan), Operations Management Fleet #FRD05 (2002 Ford Windstar), #8 (2003 Dodge Grand Caravan), #DGE07 (2006 Dodge Grand Caravan), SWCD Fleet #6704 (2006 Dodge Grand Caravan)
 2016 Operations Management Fleet #FRD04 (2002 Ford Windstar), Sheriff Fleet #1007 (2010 Dodge Grand Caravan), #0711 (2007 Dodge Grand Caravan), #1006 (2010 Dodge Grand Caravan)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks			1	41,000							1	41,000
Sheriff			1	27,000	4	114,000	3	90,000	3	93,000	11	324,000
Operations Mgmt					1	27,000	3	76,000	1	27,000	5	130,000
Library											0	0
Other DC Dept			1	25,000							1	25,000
Misc - Fleet											0	0
SWCD							1	25,000			1	25,000
Trade-in or Auction				7,500		12,500		17,500		10,000		47,500
External Revenue				38,500								38,500
County Cost			3	47,000	5	128,500	7	173,500	4	110,000	19	459,000

2012 - 2016 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.

2013 Sheriff Fleet #0306 (2003 Chevrolet 3500E transport van)
 2015 Community Corrections Fleet #6506 (2002 Chevrolet 2500E passenger van)
 2016 Operations Management Fleet #CHV11 (2002 Chevrolet 2500E cargo van), #CHV13 (2004 Chevrolet 2500E cargo van),
 Community Corrections Fleet #6507 (2008 Chevrolet 2500E passenger van), #NC2 (2006 Ford E350 passenger van), #NC1
 (2005 Ford E350 passenger van), Extension Services Fleet #6602 (2004 Ford E350 passenger van)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff			1	40,000							1	40,000
Operations Mgmt									2	58,000	2	58,000
Library											0	0
Other DC Dept							1	30,000	4	124,000	5	154,000
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction				3,000				3,500		21,000		27,500
External Revenue												0
County Cost	0	0	1	37,000	0	0	1	26,500	6	161,000	8	224,500

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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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
<p>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.</p> <p>2013 Sheriff Fleet #0809 (2008 Chevrolet Tahoe K-9 unit) 2015 Sheriff Fleet #1009 (2010 Chevrolet Tahoe K-9 unit)</p>

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff			1	39,000			1	41,000			2	80,000
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction				4,000				4,000				8,000
External Revenue												0
County Cost	0	0	1	35,000	0	0	1	37,000	0	0	2	72,000

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Sport Utility Vehicle
 total active inventory 9

- Transportation Fleet 3
- Sheriff Fleet 2
- 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 car 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), #504 (2001 GMC Jimmy)
 2015 Sheriff Fleet #0605 (2006 Chevrolet Equinox), #0610 (2006 Chevrolet Equinox), Transportation Fleet #58 (2003 Ford Explorer), #608 (2002 Chevrolet K2500 Suburban)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation							2	56,000			2	56,000
Parks											0	0
Sheriff							2	63,000			2	63,000
Operations Mgmt			2	66,000							2	66,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction				9,000				16,500				25,500
External Revenue												0
County Cost	0	0	2	57,000	0	0	4	102,500	0	0	6	159,500

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Pickups

total active inventory 68

- Transportation Fleet 26
- Parks Fleet 21
- Sheriff Fleet 10
- 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

2012 Transportation Fleet #45 (2008 Ford F250)

2013 Transportation Fleet #46 (1999 Ford F150), #61 (2002 Chevrolet K1500), #44 (2006 Chevrolet K2500), Sheriff Fleet #0601 (2006 Chevrolet K1500), SWCD Fleet #6701 (2000 Chevrolet K2500), #6702 (2001 Chevrolet K1500), Operations Management Fleet #902 (1999 Chevrolet K2500), #806 (2000 Ford Ranger)

2014 Sheriff Fleet #0403 (2004 Dodge Ram 2500), #0304 (2003 Dodge Dakota), Parks Fleet #533 (2002 Chevrolet K2500), #530 (2001 GMC Sonoma)

2015 Transportation Fleet #40 (2006 Chevrolet K1500), Parks Fleet #531 (2001 GMC K2500), #524 (2004 Chevrolet K1500)

2016 Transportation Fleet #78 (2008 Ford F250), #76 (2008 Ford F250), #39 (2006 Chevrolet K1500), #75 (2008 Ford F250), Parks Fleet #528 (2007 Chevrolet K2500), #537 (2008 Ford F250), #536 (2006 Chevrolet Colorado), #534 (2006 Chevrolet Colorado), #544 (2006 Chevrolet K2500), SWCD Fleet #6703 (2004 Chevrolet K2500)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation	1	30,000	3	76,000			1	27,000	4	121,000	9	254,000
Parks					2	56,000	2	58,000	5	150,000	9	264,000
Sheriff			1	28,000	2	62,000					3	90,000
Operations Mgmt			2	61,000							2	61,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD			2	46,000					1	32,000	3	78,000
Trade-in or Auction		4,500		28,500		14,000		12,000		39,500		98,500
External Revenue						49,000		50,000		131,500		230,500
County Cost	1	25,500	8	182,500	4	55,000	3	23,000	10	132,000	26	418,000

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Trucks with special bodies
 current active inventory 33
 - Transportation Fleet 17
 - Parks Fleet 5
 - Sheriff Fleet 10
 - 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
 Port Security Grand for Sheriff 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, 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), Parks Fleet #562 (2003 Sterling Acterra changeable body truck)
 2014 Transportation Fleet #89 (2003 Ford F550 plow truck), #91 (2003 Ford F550 signal truck)
 2015 Transportation Fleet #50 (2003 Ford F350 survey truck), #93 (2000 Ford F550 paint supply truck), #51 (2005 Ford F350 survey truck), #92 (1999 Ford F550 paint supply truck), #81 (2006 Ford F550 plow truck), Parks Fleet #541 (2005 Ford F550 plow truck)
 2016 Transportation Fleet #83 (2005 Ford F550 plow truck), #90 (2008 Ford F550 paint message truck), #85 (2005 Ford F550 plow truck), #84 (2008 Ford F550 plow truck)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation			2	290,000	2	215,000	5	309,500	4	321,000	13	1,135,500
Parks			1	105,000			1	87,500			2	192,500
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				33,000		18,000		52,000		44,000		147,000
External Revenue				90,000				75,500				165,500
County Cost	0	0	3	272,000	2	197,000	6	269,500	4	277,000	15	1,015,500

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Tandem Dump Trucks
 current active inventory 25

- Transportation Fleet 24
 - Parks Fleet 1

Useful Life 11 years or 250,000 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

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

2012 Transportation Fleet #16 (2000 Sterling LT9511 plow truck), #15 (2000 Sterling LT9511 plow truck), #31 (2001 Sterling LT9511 plow truck), #30 (2001 Sterling LT9511 plow truck), #26 (2000 Sterling LT9511 plow truck)

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)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	5	1,100,000			6	1,350,000					11	2,450,000
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		75,000				108,000						183,000
External Revenue												0
County Cost	5	1,025,000	0	0	6	1,242,000	0	0	0	0	11	2,267,000

2012 - 2016 CAPITAL EQUIPMENT BUDGET

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

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

Impact on Operating Costs
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.

External Revenue Description
None

Purpose and Justification	
<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>

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation					1	225,000					1	225,000
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	0	0	1	225,000	0	0	0	0	1	225,000

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Large Equipment
 current active inventory 72
 - Transportation Fleet 30
 - Parks Fleet 33
 - Sheriff Fleet 2
 - Operations Management Fleet 7

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

Purpose and Justification

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 and off-road utility vehicles. 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

2012 Parks Fleet #590 (1990 Caterpillar IT28B loader), #592 (1994 Case 621B loader)

2013 Transportation Fleet #116 (2000 Caterpillar 140H motor grader), #233 (2005 Caterpillar 257B skid steer loader), #222 (1995 Elgin Pelican street sweeper), #117 (2002 Caterpillar 140H motor grader), #118 (2002 Caterpillar 140H motor grader), #234 2005 Caterpillar 268B skid steer loader), Parks Fleet #554 (2004 Bobcat MT52 walk behind loader)

2015 Operations Management Fleet #905 (1999 Daewoo G25S forklift), Transportation Fleet #251 (2007 John Deere 5525 tractor), #297 (2004 Caterpillar 950G loader), #269 (2001 Caterpillar 303.5 mini excavator), #252 (2007 John Deere 5525 tractor), #298 (2004 Caterpillar 950G loader), #296 (2001 Caterpillar 950G loader), Parks Fleet #572 (2007 Kubota ZD326P mower), #564 (2005 Kubota ZD28F mower), #575 (2006 Kubota ZD28F mower)

2016 Transportation Fleet #302 (1998 Klaur MP-3D snow blower), #223 (2000 Elgin Pelican street sweeper), #330 (330 Swift P3660 conveyor), #620 (2002 Polaris Ranger RTV), Parks Fleet #568 (2005 Kubota RTV900), #567 (2004 Kubota RTV900), #569 (2005 Kubota RTV900) Operations Management Fleet #JDR03 (2002 John Deere 1445 tractor), #904 (2002 Tennant 6500LP sweeper), #JDR04 (2005 John Deere 1445 tractor)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation			6	1,119,000			6	1,019,000	4	429,000	16	2,567,000
Parks	1	180,000	1	20,000			3	45,000	3	75,000	8	320,000
Sheriff											0	0
Operations Mgmt							1	26,000	3	109,000	4	135,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		20,000		114,500				109,000		67,000		310,500
External Revenue		170,000		15,500				92,000		64,500		342,000
County Cost	1	(10,000)	7	1,009,000	0	0	10	889,000	10	481,500	28	2,369,500

2012 - 2016 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Large Equipment	
current active inventory	72
- Transportation Fleet	30
- Parks Fleet	33
- Sheriff Fleet	2
- Operations Management Fleet	7

Useful Life	15 years
Replacement /Addition	addition

Impact on Operating Costs
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.

External Revenue Description
None

Purpose and Justification	
<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>

	2012		2013		2014		2015		2016		Total	
	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	0	0	1	42,000	1	42,000

2011 - 2016 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Large Trailers	
current active inventory	10
- Transportation Fleet	8
- Parks Fleet	1
- 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	
<p>These trailers are used to haul equipment, supplies, water, asphalt, tar, pressure washers, sewer flushers, generators, culverts, work zone safety equipment 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 15 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.</p>	
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)

	2012		2013		2014		2015		2016		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation			3	145,000			1	28,000			4	173,000
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				9,500				3,000				12,500
External Revenue				8,750								8,750
County Cost	0	0	3	126,750	0	0	1	25,000	0	0	4	151,750

2012 - 2016 CAPITAL EQUIPMENT BUDGET

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

Useful Life	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
Possible grant or donation funds to offset costs

Purpose and Justification
<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>

	2012		2013		2014		2015		2016		Total	
	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	0	0	1	72,000	1	72,000

2012 - 2016 CAPITAL EQUIPMENT BUDGET

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

Useful Life	7 to 15 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
Port Security Grant for Sheriff Fleet

Purpose and Justification
<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. 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 watercraft to the application.</p> <p>2016 Parks Fleet #595 (1998 Pontoon Titanic)</p>

	2012		2013		2014		2015		2016		Total	
	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
<u>Countywide</u>																
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	
Total	515,000	340,000	400,000	2,100,000	725,000	2,000,000	2,225,000	2,473,200	2,182,041	1,306,605	2,115,000	6,819,689	782,606	831,000	720,000	720,000
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
<u>Library</u>																
Online Library System							340,000									
Public Workstations	68,843	84,345	93,500	140,000						84,366	82,367	72,065	42,475	50,000	100,000	100,000
Replace Phone System											183,471					
Self Check Machines											88,000	92,000	105,000			
Book return systems						177,000										
RFID																800,000
Telecommunications/Data Storage Hardware and Software													30,000			
Total	68,843	84,345	93,500	140,000		177,000	340,000			84,366	353,838	164,065	177,475	50,000	100,000	900,000
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
<u>Information Technology</u>																
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
Total	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
<u>OM-800 MHZ</u>																
Work Truck/Van											25,000					
Universal Tester											21,000					
FTDR Antenna Tester											15,000					
T-1 Tester											15,000					
Total											76,000					
External Revenue																
NCC											76,000					
<u>Property Records</u>																
Automate the Registered Property Function	64,000	60,000	75,000			500,000										
Total	64,000	60,000	75,000			500,000										
External Revenue	64,000	60,000	75,000			500,000										
NCC						0										
<u>Property Taxation and Records</u>																
Miscellaneous Equipment																50,000
Total																50,000
External Revenue													Fed Grant	50,000		
NCC														0		
<u>Treasurer Auditor</u>																
HAVA Equipment											1,898,461					
Total											1,898,461					
External Revenue										Fed Grant	1,483,776					
NCC											414,685					
<u>Physical Development Planning</u>																
Four wheel drive vehicle																

Item Description	YEAR															
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
<u>Survey</u>																
SUV							35,000									
GIS software							69,000									
GPS base station and rover	25,000	25,000	75,000	78,000	30,000					65,000						
	25,000	25,000	75,000	78,000	30,000		104,000			65,000						
<u>Office of GIS</u>																
GIS Software and ArcGIS Server Advanced Enterprise Edition Upgrade														20,000		
														20,000		
<u>Soil and Water Conservation</u>																
Annual Allotment	15,000	15,000	25,709	15,000	15,000	20,000	25,000	25,000								
	15,000	15,000	25,709	15,000	15,000	20,000	25,000	25,000								
<u>County Administration</u>																
Boardroom audio visual system							165,000									
							165,000									
<u>Employee Relations</u>																
Sigma windows upgrade							30,000									
							30,000									
<u>Community Corrections</u>																
Juvenile Work Van									20,700							
STS Vans									20,700							
Booking Station Equipment							33,695									
Total							33,695		41,400							
External Revenue							33,695									
NCC							0		41,400							
<u>Attorney</u>																
Office Workstations	60,150	60,000	10,000								75,000	119,700	120,000			
	60,150	60,000	10,000								75,000	119,700	120,000			
<u>Parks & Open Spaces</u>																
Misc Equip for Parks Operations & Outdoor Education														20,000	31,358	32,754
Total														20,000	31,358	32,754
External Revenue														20,000	31,358	32,754
NCC														-	-	-
<u>Transportation/Survey</u>																
Misc Equipment-3 stations and 4 rovers														175,000		
														175,000		
<u>Fleet Management</u>																
<u>OMS</u>																
Cargo Van-FM														23,000	28,000	
Pickup Truck														40,000	24,000	87,000
Fleet Tracking System															50,000	
Sport Utility Vehicle															35,900	
Miscellaneous Fleet Equipment												125,000			39,000	
Total												125,000	63,000	176,900	87,000	
External Revenue															15,000	12,750
NCC															161,900	74,250
<u>Miscellaneous Fleet</u>																
Misc. Fleet Equip-Replacement value below \$20K														127,500	165,000	100,000
Direct Liquid Pilot Program																25,000
Two floor lifts														75,000		
Total														202,500	165,000	125,000
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
Other Dakota County Departments																
Five Sedans-Community Corrections														125,000		
Four Passanger Vans-Community Corrections														92,000		
														217,000		
Library																
Bookmobile																
Mini-van															25,700	
Total															25,700	
External Revenue															3,000	10,000
Ncc															22,700	(10,000)
Sheriff																
Two Mid-Size Cars-Investigation													18,000			
One Mid-Size Car-Civil													18,000			
1/2 Ton Pickup Truck-Recreational Safety													32,000			52,000
Pickup Truck - Special Body																46,900
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	
Total													328,000	188,000	410,075	391,600
External Revenue															120,775	179,325
Ncc															289,300	212,275
Parks																
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			
Mini-van																27,000
Tandum Dump Truck														180,000		
Trailers													37,500		31,000	
Total													477,900	345,000	187,500	170,000
External Revenue													300,000	249,000	187,500	182,000
NCC													177,900	96,000	0	(12,000)
Transportation																
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
Tractor w/snow blower for Cedar Ave																125,000
Tandem Dump Truck-Replacements														540,000		
Work Zone Safe Equipment													80,000			
Total													638,500	891,000	739,500	681,000
External Revenue													44,000	150,320	138,500	45,025
NCC													594,500	740,680	601,000	635,975
Water Resources																
Sport Utility Vehicle														28,000		
														28,000		
SWCD																
Sport Utility Vehicle																35,900
Total															35,900	
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
<i>Facilities Management</i>																
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			
<i>Sheriff (non-MDT)</i>																
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
<u>Transportation</u>																
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				
Portable 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	
	375,000	422,000	415,000	500,000	641,000	649,200	625,000	644,000	610,000	750,000	775,000	800,000				
<u>Parks</u>																
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				
<u>Total County</u>																
	2,089,743	2,055,796	2,393,454	4,107,500	2,544,700	4,808,670	4,681,695	4,318,700	3,987,261	3,282,971	6,679,899	9,049,254	3,503,859	3,822,500	3,226,933	3,692,354
<u>External Revenue</u>	190,717	195,619	484,294	569,500	249,600	837,150	472,195	155,500	233,010	252,000	1,847,276	5,909,000	344,000	500,320	616,133	1,326,854
<u>NCC</u>	1,899,026	1,860,177	1,909,160	3,538,000	2,295,100	3,971,520	4,209,500	4,163,200	3,754,251	3,030,971	4,832,623	3,140,254	3,159,859	3,322,180	2,610,800	2,365,500

6,679,899