



Dakota
COUNTY

Capital Equipment Program
2015 - 2019

2015 - 2019 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 2015 - 2019 CEP requests total \$19,238,892. The 2015 recommended amount of \$4,431,000 is funded from \$815,000 external funding and \$3,615,500 of County levy. There are three main categories of CEP for 2015.

⇒ Automation/Major Systems	1,470,000
⇒ Fleet	2,501,000
⇒ Other	460,000
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	4,431,000

2015 is the only year included in the budget. The other years' (2016 - 2019) amounts are for planning purposes. Staff expects the 2016 - 2019 amounts to change in the next five-year CEP to reflect updated information and priorities.

Document Format

The 2015 - 2019 CEP document is divided into three parts:

- ⇒ 2015 - 2019 Capital Equipment Budget Summary pages 3-4
- ⇒ Individual CEP request sheets pages 5-45
- ⇒ 1996 - 2012 CEP Budget History pages 46-50

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2015 - 2019 Capital Equipment Budget Summary

Item Description	Page No.	2015 Recommendation				Requests					
		Total	External Rev	Fund Balance	County Cost	2015	2016	2017	2018	2019	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>Information Technology</u>											
Annual Equipment Allocation	6	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
<u>Library</u>											
Annual Public Area Computers	7	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>Facilities Management</u>											
Miscellaneous Equipment for Parks Maintenance	8	7,500	7,500	-	-	7,500	7,500	7,500	7,500	7,500	37,500
Total Expense		7,500	7,500	-	-	7,500	7,500	7,500	7,500	7,500	37,500
<u>Parks & Open Space</u>											
Miscellaneous Equipment for Park Operations and Education (Visitors)	9	67,500	67,500	-	-	67,500	38,496	39,266	40,051	40,852	226,165
Trash/Recycling Receptacles	10	46,000	-	-	46,000	46,000	-	-	-	-	46,000
Total Expense		113,500	67,500	-	46,000	113,500	38,496	39,266	40,051	40,852	272,165
<u>Sheriff</u>											
Motorola Radios	11	339,000	-	-	339,000	339,000	-	-	-	-	339,000
Total Expense		339,000	-	-	339,000	339,000	-	-	-	-	339,000
<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	65,000	-	35,000	125,000	150,000	150,000	150,000	150,000	725,000
Total Expense		100,000	65,000	-	35,000	125,000	150,000	150,000	150,000	150,000	725,000
OMS											
Misc Equipment-Facilities Management-Tractor, Forklift, Floor Sweeper	38	-	-	-	-	-	-	181,000	-	44,000	225,000
Pickup Trucks	28	-	-	-	-	-	-	-	-	97,000	97,000
Pickup Truck-Special Body	32	-	-	-	-	-	-	-	-	140,000	140,000
Concrete Floor Scrubber	40	-	-	-	-	-	-	42,000	-	-	42,000
Mini-vans		58,000	10,000	-	48,000	58,000	-	-	-	-	58,000
Full Size Cargo & Passenger Vans	22	60,000	9,000	-	51,000	60,000	-	76,000	-	77,000	213,000
Sport Utility Vehicle	25	-	-	-	-	-	-	-	28,000	-	28,000
Total Expense		118,000	19,000	-	99,000	118,000	-	299,000	28,000	358,000	803,000
Other Dakota County Departments											
Full Size Cargo & Passenger Vans	22	-	-	-	-	-	132,000	66,000	-	-	198,000
Sedans	1	-	-	-	-	-	-	128,000	32,000	-	160,000
Mini-vans	20	56,000	-	-	56,000	-	-	-	-	-	56,000
Sport Utility Vehicle	26	-	-	-	-	-	-	-	28,000	-	28,000
Pickup Trucks-Special Body	32	-	-	-	-	-	-	-	-	140,000	140,000
Total Expense		56,000	-	-	56,000	-	132,000	194,000	60,000	140,000	386,000
Parks											
Misc Equipment-mowers, front end loader, tractor	38	-	-	-	-	-	-	428,000	-	356,000	784,000
Trailer-Wood chipper	42	-	-	-	-	-	-	-	45,000	-	45,000
Pickup Truck-Add	30	40,000	40,000	-	-	40,000	-	-	-	-	40,000
Pickup Trucks		26,000	16,500	-	9,500	26,000	114,000	111,000	94,000	110,000	455,000
Pickup Trucks-Special Body	32	135,000	125,000	-	10,000	135,000	89,000	-	-	-	224,000
Watercraft	44	-	-	-	-	-	-	-	60,000	-	60,000
Total		201,000	181,500	-	19,500	201,000	203,000	539,000	199,000	466,000	1,608,000

Item Description	Page No.	2015 Recommendation				Requests Year					
		Total	External Rev	Fund Balance	County Cost	2015	2016	2017	2018	2019	Total
SWCD											
Mini-vans	20	-	-	-	-	-	-	30,000	-	-	30,000
Sport Utility Vehicle	26	-	-	-	-	-	-	-	30,000	-	30,000
Pickup Trucks	2	37,000	15,000	-	22,000	37,000	-	-	-	-	37,000
Total		37,000	15,000	-	22,000	37,000	-	30,000	30,000	-	97,000
Sheriff											
Full Size Cargo & Passenger Vans	22	-	-	-	-	-	-	60,000	-	-	60,000
Pickup Trucks		-	-	-	-	-	-	96,000	-	-	96,000
Large Equipment	38	-	-	-	-	-	-	254,000	230,000	494,000	978,000
Pursuit Sedans	1	222,000	21,000	-	201,000	222,000	99,000	198,000	238,000	-	757,000
Sedans	1	114,000	15,000	-	99,000	114,000	149,000	68,000	130,000	132,000	593,000
Sedan (Add)	18	32,000	-	-	32,000	32,000	-	-	-	-	32,000
Sport Utility Vehicle	26	32,000	18,250	-	13,750	-	-	-	-	-	-
Sport Utility Vehicle-Pursuit Rated K-9	24	41,000	5,500	-	35,500	-	-	-	-	255,000	255,000
Mini-Vans	20	120,000	22,000	-	98,000	120,000	132,000	-	-	-	252,000
Total		561,000	81,750	-	479,250	488,000	380,000	676,000	598,000	881,000	3,023,000
Transportation											
Large equipment-motor graders, tractor backhoe, snow blower	38	1,256,000	330,000	-	926,000	-	-	-	-	-	-
Pickup Trucks		-	-	-	-	-	237,000	100,000	27,000	112,000	476,000
Pickup Truck-Compact	30	26,000	-	-	26,000	26,000	-	-	-	-	26,000
Pickup Truck-Special Body	32	116,000	30,000	-	86,000	116,000	286,000	488,000	152,000	536,000	1,578,000
Sport Utility Vehicles	26	30,000	18,250	-	11,750	-	-	-	-	-	-
Tandem Dump Truck with snow and ice control equipment-New addition	36	-	-	-	-	-	-	-	250,000	-	250,000
Tandem Dump Truck with snow and ice control equipment-Replacements	34	-	-	-	-	-	1,175,000	-	1,000,000	-	2,175,000
Trailers-Mounted generator and wood chipper	42	-	-	-	-	-	-	33,000	45,000	-	78,000
Total		1,428,000	378,250	-	1,049,750	142,000	1,698,000	621,000	1,474,000	648,000	4,583,000
Total Fleet		2,501,000	740,500	-	1,760,500	1,111,000	2,563,000	2,509,000	2,539,000	2,643,000	11,225,000
Grand Total CEP		4,431,000	815,500	-	3,615,500	3,041,000	4,080,496	4,028,789	4,061,119	4,167,488	19,238,892

2015 - 2019 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

2008: \$700,000	2012: \$720,000
2009: \$800,000	2013: \$720,000
2010: \$720,000	2014: \$1,00,000

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.

	2015		2016		2017		2018		2019		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

2015 - 2019 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

Useful Life
Replacement /Addition

Impact on Operating Costs

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

External Revenue Description

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.

	2015		2016		2017		2018		2019		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

2015 - 2019 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.

	2015		2016		2017		2018		2019		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

2015- 2019 Capital Equipment Program

Department Operations Management - Facilities/Parks Maintenance

Description of Equipment
 Small power and hand tools for Parks Maintenance operations:
 - Two miter saws
 - Radial arm saw
 - Miscellaneous hand tools (e.g. screwdrivers, hand saws, 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.

Purpose and Justification
 These power and hand tools are primarily replacing tools that have reached the end of their useful life and are in need of replacement.

	2013		2014		2015		2016		2017		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		7,500		7,500		7,500		7,500		7,500	0	37,500
External Revenue		7,500		7,500		7,500		7,500		7,500	0	37,500
County Cost		0		0		0		0		0	0	0

2015 - 2019 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.

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. In 2015, the Lebanon Hills Visitors Center will have been open for 12 years. The existing furnishings and rental equipment are showing the impact of 12 years of use. The 2015 request is greater due to the need to replace equipment and furniture at the Lebanon Hills Visitor Center, including 150 pairs of cross-country skis and bindings and furnishings in the Visitor Center public gathering space.

2015 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$67,500
 2016 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$38,496
 2017 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$39,266
 2018 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$40,051
 2019 - Replacement equipment including furnishings and appliances at park facilities, winter/summer rental & program equipment - \$40,852

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		67,500		38,496		39,266		40,051		40,852	0	226,165
External Revenue		67,500		38,496		39,266		40,051		40,852	0	226,165
County Cost		0		0		0		0		0	0	0

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department Parks

Description of Equipment

Replace 182 exterior Parks trash and recycle receptacles

Useful Life
Replacement /Addition

Impact on Operating Costs

Not identified

External Revenue Description

None

Previous Funding

None

Purpose and Justification

The County's Strategic Plan includes a goal for a Clean and Green Place and a strategy to create less waste and manage it well. The DC Solid Waste Master Plan (MP) includes strategies toward meeting numeric waste management objectives of the Metro Solid Waste Management Policy Plan. The County Board priority is to implement master plan strategies, including improvements to support recycling and organics diversion at public events and properties. In 2013, the County was selected as host site for a MN GreenCorps member, working closely with staff, to evaluate the County's park operations and identify best practices necessary to increase recycling. A strategy to meet recycling goals was to replace exterior Parks trash and recycle bins with those that meet best practices including color-coded, paired bins with clear signage. Pilot projects were conducted for Park events and at Lebanon Hills Jensen Lake use area. In order to advance County goals and objectives for creating less waste in parks and greenway system, it is critical to replace the ineffective and dysfunctional trash and recycle collection system currently in place in park system with a solution that incorporates best management practices for improved recycling and operational performance standards identified by staff. This effort will be measured by analyzing hauler data on trash and recycle rates. Recycling rates are expected to increase over time. Additionally, the number of trash/recycle bins will be decreased from approximately 199 to 182, paired and strategically located so efficiency will be gained with a slight reduction in Parks Grounds Maintenance costs.

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		46,000		0		0		0		0	0	46,000
External Revenue											0	0
County Cost		46,000		0		0		0		0	0	46,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department Sheriff

Description of Equipment

85 Motorola APX 6000 Portables, includes standard accessories and 3-year warranty.

Useful Life
Replacement /Addition

Impact on Operating Costs

Not identified

External Revenue Description

None

Previous Funding

None

Purpose and Justification

The Sheriff's Office purchased portable and mobile radios in 2007 as part of the implementation of the 800 MHz radio system in Dakota County. The portable radios see a significant amount of day to day wear and tear given they are worn by the officers on a daily basis, 24/7/365. In 2015, the portable radios will be reaching the point that they need to be replaced for reliable field operations. The new radios would be distributed to deputies that are assigned to field operations. The existing radios would be distributed to jail staff and other county agencies to provide for enhanced communications within their offices and for spares to cover equipment failures. The new radios will also incorporate encryption technology to prevent the monitoring of radio communications by members of the public. The use of encryption is being adopted by many of the agencies within the county and throughout the state as radios reach their end of useful life. The entire fleet of portable radios would be replaced at one time to standardize equipment and training for field officers.

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		339,000									0	339,000
External Revenue		0									0	0
County Cost		339,000		0		0		0		0	0	339,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Misc. Fleet Equipment	
total active inventory	349
- Active inventory attachments	118
- Active inventory small equipment	173
- Active inventory small trailers	45
- Active inventory of sporting equipment	8
- Active inventor of lifts	5

Useful Life	varies
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Replacement /Addition	replacement
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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
<p>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. Any funds not used will carryover to the next budget year. 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. 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. Ability to use funds to purchase telematic system hardware and software. Ability to use funds for electric vehicle charging systems and alternative fuel fueling systems. Ability to use funds to rent or lease equipment when a County fleet asset is down at critical time for user group workload.</p>

	2015		2016		2017		2018		2019		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		100,000		125,000		150,000		150,000		150,000	0	675,000
SWCD											0	0
Trade-in or Auction		15,000		25,000		25,000		25,000		25,000		115,000
External Revenue		50,000		75,000		75,000		75,000		75,000		350,000
County Cost	0	35,000	0	25,000	0	50,000	0	50,000	0	50,000	0	210,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Sedan Police	
total active inventory	24
- Sheriff Fleet	
	24

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	
<p>Police sedans are used by the Sheriff Fleet. They are specially designed for police 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. Any funds not used will carry over to next budget year.</p>	
2015	Sheriff Fleet #1005 (2010 Ford Crown Victoria), #1002 (2010 Ford Crown Victoria), #1004 (2010 Ford Crown Victoria), #1102 (2011 Ford Crown Victoria), #0823 (2008 Ford Crown Victoria), #0821 (2008 Ford Crown Victoria)
2016	Sheriff Fleet #1103 (2011 Ford Crown Victoria), #1101 (2011 Ford Crown Victoria), #1105 (2011 Ford Crown Victoria)
2017	Sheriff Fleet #1104 (2011 Ford Crown Victoria), #1306 (2013 Ford Police Interceptor), #1301 (2013 Ford Police Interceptor), #1307 (2013 Ford Police Interceptor), #1303 (2013 Ford Police Interceptor), #1308 (2013 Ford Police Interceptor)
2018	Sheriff Fleet #1312 (2013 Ford Police Interceptor), #1304 (2013 Ford Police Interceptor), #1311 (2013 Ford Police Interceptor), #1302 (2013 Ford Police Interceptor), #1310 (2013 Ford Police Interceptor), #1318 (2013 Ford Police Interceptor), #1309 (2013 Ford Police Interceptor)

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	6	222,000	3	99,000	6	198,000	7	238,000			22	757,000
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		10,500		21,000		28,000				80,500
External Revenue												0
County Cost	6	201,000	3	88,500	6	177,000	7	210,000	0	0	22	676,500

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Sedan	
total active inventory including leased and forfeiture units 30	
- Sheriff Fleet 23	
- Other DC Fleet 5	
- Parks Fleet 2	

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	
<p>Sedans (automobiles) are used by the Sheriff Fleet, Community Corrections Fleet and Parks 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. Any funds not used will carry over to next budget year.</p>	
2015	Sheriff Fleet #0810 (2008 Chevrolet Impala), #0607 (2006 Chevrolet Impala), #1010 (2010 Chevrolet Impala), #0715 (2007 Chevrolet Impala)
2016	Sheriff Fleet #0714 (2007 Chevrolet Impala), #0812 (2008 Chevrolet Impala), #0608 (2006 Chevrolet Impala), #0811 (2008 Chevrolet Impala), #0808 (2008 Chevrolet Impala)
2017	Sheriff Fleet #0716 (2007 Chevrolet Impala), #1204 (2012 Ford Fusion), Community Corrections Fleet #6514 (2009 Toyota Prius), #6513 (2009 Toyota Prius), #6512 (2009 Toyota Prius), #6515 (2009 Toyota Prius)
2018	Sheriff Fleet #1317 (2013 Ford Fusion), #1106 (2011 Ford Fusion), #1316 (2013 Ford Fusion), #1011 (2010 Ford Fusion), Community Corrections Fleet #6511 (2009 Toyota Prius)
2019	Sheriff Fleet #1407 (2014 Ford Fusion), #1408 (2014 Ford Fusion), #1107 (2011 Ford Fusion), #1012 (2010 Ford Fusion)

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	4	114,000	5	149,000	2	68,000	4	130,000	4	132,000	19	593,000
Operations Mgmt											0	0
Library											0	0
Other DC Dept					4	128,000	1	32,000			5	160,000
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		15,000		22,000		37,000		31,000		24,000		129,000
External Revenue						33,000		54,000		56,000		143,000
County Cost	4	99,000	5	127,000	6	126,000	5	77,000	4	52,000	24	481,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	<p>Sedan total active inventory including leased and forfeiture units 30</p> <ul style="list-style-type: none"> - Sheriff Fleet 23 - Other DC Fleet 5 - Parks Fleet 2
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Useful Life	10 years or 125,000 miles
Replacement /Addition	replacement

Impact on Operating Costs	<p>For each sedan added we will need fuel, repair parts, repair labor and insurance.</p>
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External Revenue Description	<p>None</p>
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Purpose and Justification	<p>Sedans (automobiles) are used by the Sheriff Fleet, Community Corrections Fleet and Parks 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. Any funds not used will carry over to next budget year.</p> <p>2015 Sheriff Fleet add one sedan midsize hybrid for new Captain position added in 2014. Estimated annual impact on operational costs: 350 gallons of fuel (\$1,050), \$120 repair parts, \$670 for insurance and fleet labor is 1 MRU (maintenance repair unit) or 13 hours, (Total \$1,840 + 13 labor hours)</p>
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	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	1	32,000									1	32,000
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	1	32,000	0	0	0	0	0	0	0	0	1	32,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Mini Van	
total active inventory	22
- Sheriff Fleet 12	
- Operations Management Fleet 6	
- Other DC Fleet 3	
- 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
None

Purpose and Justification	
<p>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. Any funds not used will carry over to next budget year.</p>	
2015	Sheriff Fleet #0815 (2008 Dodge Grand Caravan), #0712 (2007 Dodge Grand Caravan), #0906 (2009 Dodge Grand Caravan), #0814 (2008 Dodge Grand Caravan), Operations Management Fleet DGE08 (2008 Dodge Grand Caravan), #DGE07 (2006 Dodge Grand Caravan), Other DC Fleet Extension Services #505 (2001 Dodge Grand Caravan), #8 (2003 Dodge Grand Caravan)
2016	Sheriff Fleet #0709 (2007 Dodge Grand Caravan), #1007 (2010 Dodge Grand Caravan), #1006 (2010 Dodge Grand Caravan), #0711 (2011 Dodge Grand Caravan)
2017	SWCD Fleet #6704 (2006 Dodge Grand Caravan)

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	4	120,000	4	132,000							8	252,000
Operations Mgmt	2	58,000									2	58,000
Library											0	0
Other DC Dept	2	56,000									2	56,000
Misc - Fleet											0	0
SWCD					1	30,000					1	30,000
Trade-in or Auction		32,000		18,000		4,500						54,500
External Revenue												0
County Cost	8	202,000	4	114,000	1	25,500	0	0	0	0	13	341,500

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Full size cargo and passenger vans	
total active inventory	19
- Sheriff Fleet 5	
- Operations Management Fleet 8	
- Other DC Fleet 6	

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	
<p>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. Any funds not used will carry over to next budget year.</p>	
2015	Operations Management Fleet #CHV11 (2002 Chevrolet 2500E cargo van), #CHV12 (2003 Chevrolet 2500E cargo van)
2016	Community Corrections Fleet #6508 (2009 Chevrolet 2500E passenger van), #6509 (2009 Chevrolet 2500E passenger van), #6510 (2009 Chevrolet 2500E passenger van), #6507 (2008 Chevrolet 2500E passenger van)
2017	Sheriff Fleet #0606 (2006 Sprinter passenger van), 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)
2019	Operations Management Fleet #6605 (2009 Chevrolet 2500E passenger van), #CHV15 (2006 Chevrolet 2500E cargo van)

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff					1	60,000					1	60,000
Operations Mgmt	2	60,000			2	76,000			2	77,000	6	213,000
Library											0	0
Other DC Dept			4	132,000	2	66,000					6	198,000
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		9,000		16,000		23,500				10,000		58,500
External Revenue												0
County Cost	2	51,000	4	116,000	5	178,500	0	0	2	67,000	13	412,500

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Utility Vehicle police	
total active inventory	8
- Sheriff Fleet	8

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 Utility Vehicle is police rated and engineered for police activities. Special equipment including warning lights, sirens, 800MHz and VHF radios, prisoner partitions, radars systems, camera systems and computers are installed in these units. Before replacement of these units a detailed analysis will take place to provide justification of the utility 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. Any funds not used will carry over to next budget year.</p> <p>2015 Sheriff Fleet #1009 (2010 Chevrolet Tahoe K-9 unit) 2019 Sheriff Fleet #1501 (2015 Ford Police Interceptor), #1502 (2015 Ford Police Interceptor), #1503 (2015 Ford Police Interceptor), #1504 (2015 Ford Police Interceptor), #1505 (2015 Ford Police Interceptor), #1506 (2015 Ford Police Interceptor), #1509 (2015 Ford Police Interceptor K9 unit)</p>

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	1	41,000							7	255,000	8	296,000
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		5,500								35,000		40,500
External Revenue												0
County Cost	1	35,500	0	0	0	0	0	0	7	220,000	8	255,500

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Sport Utility Vehicle	
total active inventory	11
- Transportation Fleet 2	
- Sheriff Fleet 5	
- 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
<p>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. Any funds not used will carry over to next budget year.</p> <p>2015 Transportation Fleet #58 (2003 Ford Explorer), Sheriff Fleet #0610 (2006 Chevrolet Equinox) 2018 Operations Management Fleet #FRD06 (2007 Ford Escape), SWCD Fleet #6706 (2010 Ford Escape)</p>

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	1	30,000									1	30,000
Parks											0	0
Sheriff	1	32,000									1	32,000
Operations Mgmt							1	28,000			1	28,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD							1	30,000			1	30,000
Trade-in or Auction		9,000						12,000				21,000
External Revenue		27,500										27,500
County Cost	2	25,500	0	0	0	0	2	46,000	0	0	4	71,500

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Pickups	
total active inventory	66
- Transportation Fleet	27
- Parks Fleet	21
- Sheriff Fleet	6
- Operations Management Fleet	8
- Other DC 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	
<p>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. Any funds not used will carry over to next budget year.</p>	
2015	Parks Fleet #524 (2004 Chevrolet K1500), SWCD Fleet #6703 (2004 Chevrolet K2500)
2016	Transportation Fleet #42 (2006 Chevrolet K2500), #40 (2006 Chevrolet K1500), #78 (2008 Ford F250), #75 (2008 Ford F250), #76 (2008 Ford F250), #74 (2008 Ford F250), #77 (2008 Ford F250), Parks Fleet #544 (2006 Chevrolet K2500), #545 (2005 Chevrolet K2500), #528 (2007 Chevrolet K2500)
2017	Transportation Fleet #39 (2006 Chevrolet K1500), #38 (2006 2006 Chevrolet K1500), #65 (2009 Chevrolet Colorado), Parks Fleet #536 (2006 Chevrolet Colorado), #534 (2006 Chevrolet Colorado), #538 (2008 Ford F250), #535 (2006 Chevrolet Colorado), Sheriff Fleet #1109 (2011 GMC Canyon), #1108 (2011 GMC Canyon), #0816 (2008 Ford F250)
2018	Transportation Fleet #45 (2012 Chevrolet Colorado), Parks Fleet #522 (2006 Chevrolet Colorado), #537 (2008 Ford F250), #542 (2009 Chevrolet Colorado)
2019	Transportation Fleet #49 (2009 Chevrolet Colorado), #47 (2009 Chevrolet Colorado), #64 (2009 Chevrolet Colorado), Parks Fleet #527 (2009 Chevrolet Colorado), #549 (2010 GMC K2500), #525 (2010 GMC K2500), Operations Management Fleet #907 2008 Ford F250), #950 (2009 Chevrolet Colorado), #952 (2010 GMC Canyon)

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation			7	237,000	3	100,000	1	27,000	4	112,000	15	476,000
Parks	1	26,000	3	114,000	4	111,000	3	94,000	3	110,000	14	455,000
Sheriff					3	96,000					3	96,000
Operations Mgmt									3	97,000	3	97,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD	1	37,000									1	37,000
Trade-in or Auction		10,000		53,500		46,000		19,000		55,000		183,500
External Revenue		21,500		96,000		181,000		79,000		90,500		468,000
County Cost	2	31,500	10	201,500	10	80,000	4	23,000	10	173,500	36	509,500

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Pickups	
total active inventory	66
- Transportation Fleet	27
- Parks Fleet	21
- Sheriff Fleet	6
- Operations Management Fleet	8
- Other DC Fleet	1

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

Impact on Operating Costs
For each pickup added we will need fuel, repair parts, repair labor and insurance.

External Revenue Description
Met Council Grant for Parks Fleet

Purpose and Justification
<p>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. 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. Any funds not used will carry over to next budget year.</p> <p>2015 Sheriff Fleet add one 3/4 ton pickup for new Parks Lakes and Trails deputy added in 2014. Estimated annual impact on operational costs: 800 gallons of fuel (\$2,400), \$400 repair parts, \$720 for insurance and fleet labor is 1.5 MRU (maintenance repair unit) or 19.5 hours, (Total \$3,520 + 19.5 labor hours)</p> <p>Transportation Fleet add one compact pickup for the three new construction staff added in 2014. Estimated annual impact on operational costs: 500 gallons of fuel (\$1,500), \$200 repair parts, \$650 for insurance and fleet labor is 1.5 MRU (maintenance repair units) or 19.5 hours, (Total \$2,350 + 19.5 labor hours)</p>

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	1	26,000									1	26,000
Parks	1	40,000									1	40,000
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												0
External Revenue		40,000										40,000
County Cost	2	26,000	0	0	0	0	0	0	0	0	2	26,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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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
<p>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. Any funds not used will carry over to next budget year.</p> <p>2015 Transportation Fleet #50 (2003 Ford F350 survey truck), #51 (2005 Ford F350 survey truck), Parks Fleet #562 (2003 Sterling Acterra changeable body truck)</p> <p>2016 Transportation Fleet #93 (2000 Ford F550 paint supply truck), #92 (1999 Ford F550 paint supply truck), #89 (2003 Ford F550 plow truck), #81 (2006 Ford F550 plow truck), Parks Fleet #541 (2005 Ford F550 plow truck)</p> <p>2017 Transportation Fleet #83 (2005 Ford F550 plow truck), #96 ((2011 Freightliner sign truck), #85 (2008 Ford F550 plow truck), #84 (2008 Ford F550 plow truck)</p> <p>2018 Transportation Fleet #98 (2011 Freightliner sign truck)</p> <p>2019 Transportation Fleet #90 (2008 Ford F550 paint message truck), #82 (2008 Ford F450 maintenance service truck), #86 (2011 Ford F550 plow truck), #97 (2013 Freightliner sign truck), #52 (2011 Ford F350 survey truck), Operations Management Fleet #906 (2008 Ford F550 fleet service truck)</p>

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	2	116,000	4	286,000	4	488,000	1	152,000	5	536,000	16	1,578,000
Parks	1	135,000	1	89,000							2	224,000
Sheriff											0	0
Operations Mgmt									1	140,000	1	140,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		45,000		52,000		86,000		25,000		82,000		290,000
External Revenue		110,000		77,000								187,000
County Cost	3	96,000	5	246,000	4	402,000	1	127,000	6	594,000	19	1,465,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Tandem Dump Trucks	
current active inventory	26
- Transportation Fleet	25
- 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
Met Council Grant for Parks Fleet

Purpose and Justification	
<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. Any funds not used will carry over to next budget year.</p>	
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)
2018	Transportation Fleet #23 (2007 Sterling LT9511 plow truck), #24 (2007 Sterling LT9511 plow truck), #13 (2007 Sterling LT9511 plow truck), #14 (2007 Sterling LT9511 plow truck)

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation			5	1,175,000			4	1,000,000			9	2,175,000
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				275,000				240,000				515,000
External Revenue												0
County Cost	0	0	5	900,000	0	0	4	760,000	0	0	9	1,660,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Tandem Dump Trucks	
current active inventory	26
- Transportation Fleet 25	
- Parks Fleet 1	

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

Impact on Operating Costs
For each tandem truck added we will need fuel, repair parts, repair labor and insurance.

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 6 years. In addition to the approximate 1010 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. Adding these tandem trucks would help compensate for the extra paved miles and extra traffic.</p> <p>2018 Transportation Fleet add one tandem axle dump truck with snow removal equipment Estimated annual impact on operational costs: 2,300 gallons of fuel (\$8,500), \$6,000 in repair parts and cutting edges, \$1,900 for insurance and fleet labor is 9.4 MRU (maintenance repair units) or 122.20 hours, (Total \$16,400 + 122.20 labor hours)</p>

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation							1	250,000			1	250,000
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	0	0	1	250,000	0	0	1	250,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Large Equipment	
current active inventory	71
- Transportation Fleet	30
- Parks Fleet	31
- Sheriff Fleet	2

Useful Life	varies
Replacement /Addition	replacement

Purpose and Justification

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

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. Any funds not used will carry over to next budget year.

2015 Transportation Fleet #222 (1995 Elgin Pelican street sweeper), #252 (2007 John Deere 5525 tractor), #251 (2007 John Deere 5525 tractor), #223 (2000 Elgin Pelican street sweeper), #296 (2001 Caterpillar 950G loader), #302 (1998 Klaur MP-3D snow blower) reduction do not replace, #297 (2004 Caterpillar 950G loader), #298 (2004 Caterpillar 950G loader) reduction do not replace, #224 (2005 Elgin Eagle street sweeper) reduction do not replace

2017 Operations Management Fleet #905 (1999 Daewoo G25S forklift), #JDR03 (2002 John Deere 1445 tractor), #JDR04 (2005 John Deere 1445 tractor), #904 (2002 Tennant 6500LP floor sweeper), #JDR05 (2007 John Deere 1445 tractor), Transportation Fleet #330 (2005 Swift P3660 conveyer), #254 (2011 John Deere 5105M tractor), #620 (2002 Polaris Rander), #253 (2011 John Deere 5105M tractor), #255 (2011 John Deere 5105M tractor), Parks Fleet #572 (2007 Kubota ZD326P mower), #567 (2004 Kubota RTV900 offroad utility), #569 (2005 Kubota RTV900 offroad utility), #568 (2005 Kubota RTV900 offroad utility), #575 (2006 Kubota ZD28F mower), #578 (2007 Kubota RTV1100 offroad utility), #564 (2005 Kubota ZD28F mower), #518 (2005 Kubota M6800 tractor), #577 (2010 Kubota ZD331P mower)

2018 Parks Fleet #551 (2007 Bobcat T300 skidsteer loader), #550 (2007 Bobcat T190 skidsteer loader), #553 (2009 Bobcat T320 skidsteer loader), #552 (2009 Bobcat T320 skidsteer loader)

2019 Transportation Fleet #260 (2005 NA Steel PT-13W pull roller), #261 (2005 NA Steel PT-13W pull roller), #258 (2011 New Holland TV6070 tractor), #259 (2011 New Holland TV6070 tractor), Parks Fleet #512 (2003 Kubota B2410 tractor), #555 (2001 Kassbohrer Piston Bully 100 groomer), #511 (2009 John Deere 1445 tractor), #276 (2010 Kubota ZD331P mower), #570 (2009 John Deere 1600 mower), #510 (2009 John Deere 1445 tractor), #571 (2010 Kubota ZD331P mower), Operations Management Fleet #JDR07 (John Deere 1445 tractor)

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	9	1,256,000										
Parks					5	428,000			4	356,000	18	2,040,000
Sheriff					9	254,000	4	230,000	7	494,000	20	978,000
Operations Mgmt											0	0
Library					5	181,000			1	44,000	6	225,000
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		330,000									0	0
External Revenue						155,000		38,000				523,000
County Cost	9	926,000	0	0		209,000		192,000				401,000
					19	499,000	4	0	12	894,000	44	2,319,000

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Large Equipment	
current active inventory	71
- Transportation Fleet	30
- Parks Fleet	31
- Sheriff Fleet	2
- Operations Management Fleet	8

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> <p>2017 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>

	2015		2016		2017		2018		2019		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	1	42,000	0	0	0	0	1	42,000

2015 - 2019 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	up 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, 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 up 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. Any funds not used will carry over to next budget year.</p> <p>2017 Transportation Fleet #219 (2003 Olympian XQ60P2 trailer mounted generator) 2018 Transportation Fleet #201 (2008 Trailer wood chipper), Parks Fleet #801 (2008 Trailer wood chipper)</p>

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation					1	33,000	1	45,000			2	78,000
Parks							1	45,000			1	45,000
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		16,000				21,000
External Revenue								37,000				37,000
County Cost	0	0	0	0	1	28,000	2	37,000	0	0	3	65,000

2015 - 2019 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	up 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 or DNR Grants 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 air boats. 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. Any funds not used will carry over to next budget year.</p> <p>2018 Parks Fleet #595 (1998 Pontoon Titanic)</p>

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation											0	0
Parks							1	60,000			1	60,000
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								11,000				11,000
External Revenue								49,000				49,000
County Cost	0	0	0	0	0	0	1	0	0	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	2012	2013	2014
Countywide																			
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	720,000	720,000	1,000,000
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	720,000	720,000	1,000,000
External Revenue				275,000					8,010			5,634,000							280,000
Fund Balance																			
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	720,000	720,000	720,000
Library																			
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	100,000	100,000	100,000
Replace Phone System											183,471								
Self Check Machines											88,000	92,000	105,000						
Book return systems						177,000													
Telecommunications/Data Storage Hardware and Software													30,000						
RFID															800,000				
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	100,000	100,000	100,000
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				
Information Technology																			
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	650,000	650,000	650,000
One-time Annual Equipment Increase																	250,000		
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	900,000	650,000	650,000
OM-800 MHZ																			
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								
Parks																			
Miscellaneous Equipment for Maintenance																	11,600	11,250	
Miscellaneous Equipment for Park Operations and Education (Visitors)																19,811	16,000		37,000
Property Records																			
Automate the Registered Property Function	64,000	60,000	75,000			500,000													
Total	64,000	60,000	75,000			500,000											31,411	27,250	37,000
External Revenue	64,000	60,000	75,000			500,000											31,411	27,250	37,000
NCC						0													
Property Taxation and Records																			
Miscellaneous Equipment																			
Replace Land Records System																			750,000
Election Replacement Equipment																		1,012,000	
Total																		1,012,000	750,000
External Revenue													Fed Grant	50,000				506,000	
Fund Balance																			
NCC														(50,000)				506,000	-
Treasurer Auditor																			
HAVA Equipment											1,898,461								
Total											1,898,461								
External Revenue												Fed Grant	1,483,776						
NCC													414,685						
Physical Development Planning																			
Four wheel drive vehicle																			

Item Description	YEAR																				
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014		
Survey																					
SUV							35,000														
GIS software							69,000														
GPS base station and rover	25,000	25,000	75,000	78,000	30,000					65,000											
Office of GIS																					
GIS Software and ArcGIS Server Advanced Enterprise Edition Upgrade																	20,000				
																	20,000				
Soil and Water Conservation																					
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													
County Administration																					
Boardroom audio visual system						165,000															
						165,000															
Employee Relations																					
Sigma windows upgrade						30,000															
						30,000															
Community Corrections																					
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												
Attorney																					
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							
Parks & Open Spaces																					
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														0	0	0					
Transportation/Survey																					
Misc Equipment-3 stations and 4 rovers															175,000						
															175,000						
Survey																					
Replacement of Transportation and Survey Office Equipment																			312,000		
Total																			312,000		
External Revenue																			32,000		
NCC																			280,000		
Sheriff																					
Gun Replacement																			143,285		
																			143,285		
Transportation																					
Traffic Volume Control Equipment																			24,000		
NCC																			24,000		
Fleet Management																					
OMS																					
Cargo Van-FM														23,000	28,000						
Pickup Truck														40,000	24,000			21,000	41,000		
Pickup Truck-Specialty Body																87,000					
Mini-vans																			50,000		
Fleet Tracking System															50,000						
Sedans																	41,000				
Sport Utility Vehicle																			25,000		
Miscellaneous Fleet Equipment														125,000	39,000						
Total														125,000	63,000	176,900	87,000	41,000	96,000	41,000	
External Revenue																15,000	12,750	3,000	13,000	5,000	
NCC																161,900	74,250	38,000	83,000	36,000	
Miscellaneous Fleet																					
Misc. Fleet Equip- Replacement value below \$20K															127,500	165,000	125,000	100,000	120,000	100,000	
Two floor lifts															75,000				50,000		
Misc. Fleet Equip- Direct Liquid Application Program																					
Total																202,500	165,000	125,000	100,000	170,000	100,000
External Revenue																51,000	115,000	65,000	45,000	90,000	65,000
Ncc																151,500	50,000	60,000	55,000	80,000	35,000

Item Description	YEAR																		
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Other Dakota County Departments																			
Full Size Cargo & Passanger Vans																			81,000
Five Sedans-Community Corrections														125,000					
Four Passanger Vans-Community Corrections														92,000					
Total														217,000					81,000
External Revenue																			10,000
NCC																			71,000
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			98,900			
Squad Cars and 1 Canine SUV-Patrol													197,000						
Transport Vans													63,000						
Investigation Van															39,500				
Sedans															21,500				
Pursuit Sedans														22,000	28,500	29,000		31,000	60,000
Pickup Trucks														81,000	119,000	116,000	233,000	240,000	210,000
Sport Utility Vehicles																			
Sport Utility Vehicles- K9 Rated														60,000		29,000			31,000
Full Size Cargo and Passanger Vans																			40,000
Water Craft																			44,000
Mini Vans															93,775	118,700			
Total													328,000	188,000	410,075	391,600	233,000	365,000	457,000
External Revenue															120,775	179,325	16,000	117,000	70,000
Ncc															289,300	212,275	217,000	248,000	387,000
Parks																			
Miscellaneous Equipment														95,500	30,000	37,500	143,000	180,000	
Fuel Island Upgrades														57,900					
Mowers														65,000					
Parks, Lakes, and Trails Vehicles														36,000					
Pickups														100,000	135,000			82,000	
Pickups with Specialty Bodies																119,000			
Tractors														46,000					
Tractors														40,000					
Tandum Dump Truck															180,000				
Minivans																			
Trailers																			
Total													477,900	345,000	187,500	170,000	180,000	82,000	
External Revenue														300,000	249,000	187,500	182,000	190,000	82,000
NCC														177,900	96,000	0	(12,000)	(10,000)	
Transportation																			
Equipment-dozer, forklift, front end loaders, excavator, motor graders, conveyor, rollers, scales, shouldering machine, skid steer loader, snow blowers																			975,000
Pickups														124,000		130,000	424,000		
Trailers														277,500	77,000	96,000	27,000	30,000	
Pickup Trucks with Speciality Bodies														31,000		78,000			
Miscellaneous Equip-Loader scales, add WiFi upgrade to Tandem														126,000	334,500	71,000		300,000	130,000
Tandem Dump Truck-New addition															60,000				
Pickups															214,000				230,000
Sport Utility Vehicle																			
Tandem Dump Truck-Replacements																			
Tractor for Cedar Ave plowing															540,000				1,380,000
Trailers																	125,000		
Work Zone Safe Equipment																			149,000
Total													80,000						
External Revenue														638,500	891,000	739,500	681,000	1,130,000	1,498,000
NCC														44,000	150,320	138,500	45,025	79,500	276,000
														594,500	740,680	601,000	635,975	1,050,500	1,222,000
																			1,430,000
Water Resources																			
Sport Utility Vehicle																			
Total														28,000					
SWCD																			
Pickup Trucks																			46,000
Sport Utility Vehicle																			
Total															35,900				
External Revenue																			46,000
NCC															5,000				8,500
															30,900				37,500

Item Description	YEAR																		
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
2009 Fleet Setaside													150,320						
													150,320						
Facilities Management																			
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							
Sheriff (non-MDT)																			
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											
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				
Transportation																			
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																			
Truck Chassis Cabs	375,000	422,000	415,000	500,000	641,000				49	6,500	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							

Item Description	YEAR																		
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Parks																			
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							
Total County	2,077,243	2,043,296	2,355,954	4,068,500	2,529,700	4,808,670	4,629,695	4,318,700	3,987,261	3,250,471	6,679,899	9,049,254	1,756,139	3,772,500	3,226,933	3,692,354	3,459,411	4,766,250	5,411,285
External Revenue	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	364,911	1,119,750	529,000
Fund Balance																			1,030,000
NCC	1,886,526	1,847,677	1,871,660	3,499,000	2,280,100	3,971,520	4,157,500	4,163,200	3,754,251	2,998,471	4,832,623	3,140,254	1,412,139	3,272,180	2,610,800	2,365,500	3,094,500	3,646,500	3,852,285