



*Dakota*  
COUNTY

Capital Equipment  
Program  
2014 - 2018



# 2014 - 2018 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 2014 - 2018 CEP requests total \$20,997,065. The 2014 recommended amount of \$5,411,285 is funded from \$1,559,000 external funding and \$3,852,285 of County levy. There are three main categories of CEP for 2013.

⇒ Automation/Major Systems	2,400,000
⇒ Fleet	2,419,000
⇒ Other	592,285
	<hr/>
	5,411,285

2014 is the only year included in the budget. The other years' (2015 - 2018) amounts are for planning purposes. Staff expects the 2015 - 2018 amounts to change in the next five-year CEP to reflect updated information and priorities.

## Document Format

The 2014 - 2018 CEP document is divided into three parts:

- ⇒ 2014 - 2018 Capital Equipment Budget Summary                      pages 3-4
- ⇒ Individual CEP request sheets    pages 5-39
- ⇒ 1996 - 2012 CEP Budget History    pages 40-44

This page was left blank intentionally.

## 2014 - 2018 Capital Equipment Budget Summary

Item Description	Page No.	2014 Recommendation				Requests					
		Total	External Rev	Fund Balance	County Cost	2014	2015	2016	2017	2018	Total
<b><u>Countywide Operations</u></b>											
Major Systems	5	1,000,000	-	280,000	720,000	1,000,000	720,000	720,000	720,000	720,000	3,880,000
Total Expense		1,000,000	-	280,000	720,000	1,000,000	720,000	720,000	720,000	720,000	3,880,000
<b><u>Property Taxation &amp; Records</u></b>											
Replace Land Records System	6	750,000	-	750,000	-	750,000	-	-	-	-	750,000
Total Expense		750,000	-	750,000	-	750,000	-	-	-	-	750,000
<b><u>Information Technology</u></b>											
Annual Equipment Allocation	7	650,000	-	-	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000
Total Expense		650,000	-	-	650,000	650,000	650,000	650,000	650,000	650,000	3,250,000
<b><u>Library</u></b>											
Annual Public Area Computers	8	100,000	-	-	100,000	100,000	101,500	103,023	104,568	106,136	515,227
Total Expense		100,000	-	-	100,000	100,000	101,500	103,023	104,568	106,136	515,227
<b><u>Survey</u></b>											
Replacement of Transportation and Survey Office equipment	9	312,000	32,000	-	280,000	312,000	-	-	-	-	-
Total Expense		312,000	32,000	-	280,000	312,000	-	-	-	-	-
<b><u>Parks &amp; Open Space</u></b>											
Miscellaneous Equipment for Maintenance/Parks Operations and Education(Visitors)	10	37,000	37,000	-	-	37,000	37,740	38,496	39,266	40,051	192,553
Total Expense		37,000	37,000	-	-	37,000	37,740	38,496	39,266	40,051	192,553
<b><u>Sheriff</u></b>											
Gub Replacement	11	143,285	-	-	143,285	143,285	-	-	-	-	143,285
Total Expense		143,285	-	-	143,285	143,285	-	-	-	-	143,285
<b><u>Fleet Management</u></b>											
Miscellaneous Fleet											
Misc Fleet Equipment-Attachments with replacement value below \$20,000; small equipment, small trailers, and sporting equipment	12	100,000	65,000	-	35,000	100,000	100,000	125,000	150,000	150,000	625,000
Total Expense		100,000	65,000	-	35,000	100,000	100,000	125,000	150,000	150,000	625,000
OMS											
Misc Equipment-Tractors, forklift	34	-	-	-	-	-	26,000	106,000	-	41,000	173,000
Pickup Trucks	26	41,000	5,000	-	36,000	41,000	-	33,000	-	-	74,000
Concrete Floor Scrubber	36	-	-	-	-	-	-	-	42,000	-	-
Mini-vans	18	-	-	-	-	-	25,000	28,000	-	-	53,000
Full Size Cargo & Passanger Vans	20	-	-	-	-	-	60,000	-	74,000	-	134,000
Sport Utility Vehicle	24	-	-	-	-	-	-	-	-	28,000	28,000
Total Expense		41,000	5,000	-	36,000	41,000	111,000	167,000	116,000	69,000	462,000
Other Dakota County Departments											
Full Size Cargo & Passanger Vans	20	81,000	10,000	-	71,000	81,000	31,000	99,000	66,000	36,000	313,000
Mini-Vans	18	-	-	-	-	-	25,000	28,000	-	-	-
Sedans	16	-	-	-	-	-	32,000	-	96,000	-	128,000
Total Expense		81,000	10,000	-	71,000	81,000	88,000	127,000	162,000	36,000	441,000

Item Description	Page No.	2014 Recommendation				Requests					
		Total	External Rev	Fund Balance	County Cost	2014	2015	2016	Year		Total
									2017	2018	
<b>Parks</b>											
Large Equipment-mowers, front end loader, tractor	34	-	-	-	-	-	-	120,000	506,000	76,000	702,000
Pickup Truck-Special Body	28	-	-	-	-	-	125,000	89,000	-	-	214,000
Pickup Trucks	26	-	-	-	-	-	62,000	38,000	156,500	54,000	310,500
Trailers-Bituminous, Stepp Tar Kettle, lowboy, air compressor, sewer flusher	36	-	-	-	-	-	-	-	-	45,000	45,000
Watercraft	38	-	-	-	-	-	-	-	-	57,000	57,000
<b>Total</b>		-	-	-	-	-	187,000	247,000	662,500	232,000	1,328,500
<b>SWCD</b>											
Mini-vans	18	-	-	-	-	-	-	30,000	-	-	30,000
Sport Utility Vehichle	24	-	-	-	-	-	-	-	-	28,000	28,000
Pickup Trucks	26	-	-	-	-	-	-	30,000	-	-	30,000
<b>Total</b>		-	-	-	-	-	-	60,000	-	28,000	88,000
<b>Sheriff</b>											
Full Size Cargo & Passanger Vans	20	44,000	4,000	-	40,000	44,000	-	-	57,000	-	101,000
Pickup Trucks	26	-	-	-	-	-	-	-	97,000	-	97,000
Pickup Truck-Special Body	28	-	-	-	-	-	-	-	-	49,000	49,000
Pursuit Sedans	14	210,000	18,000	-	192,000	210,000	160,000	198,000	165,000	204,000	937,000
Sedans	16	60,000	6,000	-	54,000	60,000	147,000	90,000	64,000	33,000	394,000
Sport Utility Vehichle	24	31,000	31,000	-	-	31,000	-	-	-	-	31,000
Sport Utility Vehicle-Pursuit Rated K-9	22	40,000	5,000	-	35,000	40,000	41,000	-	-	-	81,000
Mini-Vans	18	72,000	6,000	-	66,000	72,000	90,000	66,000	102,000	-	330,000
<b>Total</b>		457,000	70,000	-	387,000	457,000	438,000	354,000	485,000	286,000	2,020,000
<b>Transportation</b>											
Large equipment-motor graders, tractor backhoe, snow blower	34	-	-	-	-	-	1,146,000	-	443,000	72,000	1,661,000
Pickup Trucks	26	-	-	-	-	-	31,000	64,000	221,500	27,000	343,500
Pickup Truck-Special Body	28	130,000	10,000	-	120,000	130,000	291,000	197,000	184,000	367,000	1,169,000
Sport Utility Vehicles	24	-	-	-	-	-	35,000	-	-	-	35,000
Tandem Dump Truck with snow and ice control equipmet-New addition	32	230,000	-	-	230,000	230,000	-	-	-	248,000	478,000
Tandem Dump Truck with snow and ice control equipmet-Replacements	30	1,380,000	300,000	-	1,080,000	1,380,000	-	1,170,000	-	992,000	3,542,000
Trailers-Bituminous, Stepp Tar Kettle, lowboy, air compressor, sewer flusher	36	-	-	-	-	-	28,000	-	-	45,000	73,000
<b>Total</b>		1,740,000	310,000	-	1,430,000	1,740,000	1,531,000	1,431,000	848,500	1,751,000	7,301,500
<b>Total Fleet</b>		2,419,000	460,000	-	1,959,000	2,419,000	2,455,000	2,511,000	2,424,000	2,552,000	12,266,000
<b>Grand Total CEP</b>		5,411,285	529,000	1,030,000	3,852,285	5,411,285	3,964,240	4,022,519	3,937,834	4,068,187	20,997,065

# 2014 - 2018 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**

Fund Balance is being used to offset increased budget in 2014.

**Previous Funding**

2008: \$700,000	2011: \$720,000
2009: \$800,000	2012: \$720,000
2010: \$720,000	2013: \$720,000

**Purpose and Justification**

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

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		1,000,000		720,000		720,000		720,000		720,000	0	3,880,000
External Revenue		0									0	0
County Cost		1,000,000		720,000		720,000		720,000		720,000	0	3,880,000

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Property Taxation & Records

**Description of Equipment**  
 Replace Land Records System

**Impact on Operating Costs**  
 Not applicable

**External Revenue Description**  
 Recorders Technology Fund

**Useful Life** varies, generally 5 - 8 years

**Replacement /Addition** Replacement

**Purpose and Justification**

The current system does not fully integrate the document recording system for both the Abstract and Torrens Departments. It also doesn't allow for full electronic document recording capability in the Torrens section, and the Torrens Certificate Management System (TCM) under the current system is not capable of improving efficiency in document recording and certificate production.

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		750,000										750,000
External Revenue												
County Cost		750,000										750,000

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**

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

**Impact on Operating Costs**

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

**External Revenue Description**

**Useful Life**

**Replacement /Addition**

**Previous Funding**

**Purpose and Justification**

Data Capacity, Upgrade and Renewal

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

Software Release Subscription.

Networking and data storage components

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

	2014		2015		2016		2017		2018		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

# 2014 - 2018 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.

	2014		2015		2016		2017		2018		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



# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management - Parks

**Description of Equipment**  
 Miscellaneous equipment to support the Park Operations and Outdoor Education programs including appliances, furnishings, audio visual, recreation rental equipment and other related equipment. New equipment will be purchased to support the opening of Whitetail Woods Regional Park in 2014.

**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 outdoor recreation rental equipment program at the Lebanon Hills Visitor Center and to provide equipment for Outdoor Education programs.  
 2014 - Equipment including furnishings and appliances at park facilities, winter/summer rental equipment & program equipment - \$37,000  
 2015 - Equipment including furnishings and appliances at park facilities, winter/summer rental equipment & program equipment - 37,740  
 2016 - Equipment including furnishings and appliances at park facilities, winter/summer rental equipment & program equipment - 38,496  
 2017 - Equipment including furnishings and appliances at park facilities, winter/summer rental equipment & program equipment - 39,266  
 2018 - Equipment including furnishings and appliances at park facilities, winter/summer rental equipment & program equipment - 40,051

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		37,000		37,740		38,496		39,266		40,051	0	192,553
External Revenue		37,000		37,740		38,496		39,266		40,051	0	192,553
County Cost		0		0		0		0		0	0	0

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Sheriff Office

**Description of Equipment**  
 Replacement of Patrol Rifles, shotguns, and oldest handguns

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

**Impact on Operating Costs**

**External Revenue Description**

**Previous Funding**

**Purpose and Justification**

The Sheriff's Office would like to add \$143,285 to the CEP to replace the patrol rifles, shotguns, and the oldest handguns we have. The rifles are between ten and 12 years old and are showing their age in their performance. The shotguns are 25 years old and are also showing their age. We are replacing 32 of the handguns. These were all purchased prior to 2000. The other handguns will be replaced on a schedule starting in 2015.

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		143,285										143,285
External Revenue												
County Cost		143,285										143,285

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
-------------------	-----------------------

<b>Description of Equipment</b>	
<b>Misc. Fleet Equipment</b>	
total active inventory	345
- Active inventory attachments	116
- Active inventory small equipment	171
- Active inventory small trailers	45
- Active inventory of sporting equipment	8
- Active inventor of lifts	5

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

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

<b>External Revenue Description</b>
Met Council Grant for Parks Fleet
Some possible grant dollars available for sporting equipment for Sheriff Fleet

<b>Purpose and Justification</b>
<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>

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation												
Parks												
Sheriff												
Operations Mgmt												
Library												
Other DC Dept												
Misc - Fleet		100,000		100,000		125,000		150,000		150,000		625,000
SWCD												
Trade-in or Auction		15,000		15,000		25,000		25,000		25,000		105,000
External Revenue		50,000		50,000		75,000		75,000		75,000		325,000
County Cost		35,000		35,000		25,000		50,000		50,000		195,000

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sedan Police**  
 total active inventory 28

- Sheriff Fleet 28

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

**Replacement /Addition** replacement

**Impact on Operating Costs**

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

**External Revenue Description**

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

**Purpose and Justification**

Police sedans are used by the Sheriff Fleet. They are specially designed for police pursuit activities. Special equipment including warning lights, sirens, 800MHz and VHF radios, prisoner partitions, radars systems, camera systems and computers are installed in these units. The units being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement units. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher. Any funds not used will carry over to next budget year.

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

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)

2016 Sheriff Fleet #1103 (2011 Ford Crown Victoria), #1101 (2011 Ford Crown Victoria), #1105 (2011 Ford Crown Victoria), #1104 (2011 Ford Crown Victoria), #1301 (2013 Ford Police Interceptor), #1303 (2013 Ford Police Interceptor)

2017 Sheriff Fleet #1304 (2013 Ford Police Interceptor), #1302 (2013 Ford Police Interceptor), #1305 (2013 Ford Police Interceptor), #1306 (2013 Ford Police Interceptor), #1307 (2013 Ford Police Interceptor)

2018 Sheriff Fleet #1308 (2013 Ford Police Interceptor), #1301 (2013 Ford Police Interceptor), #1310 (2013 Ford Police Interceptor), #1309 (2013 Ford Police Interceptor), #1312 (2013 Ford Police Interceptor), #1318 (2013 Ford Police Interceptor)

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation												
Parks												
Sheriff	6	210,000	5	160,000	6	198,000	5	165,000	6	204,000	28	937,000
Operations Mgmt												
Library												
Other DC Dept												
Misc - Fleet												
SWCD												
Trade-in or Auction		18,000		17,500		25,000		17,500		24,000		102,000
External Revenue												
County Cost	6	192,000	5	142,500	6	173,000	5	147,500	6	180,000	28	835,000

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sedan**  
 total active inventory including leased and forfeiture units 30  
 - Operations Management Fleet 1  
 - Sheriff Fleet 23  
 - Other DC Fleet 5  
 - Parks 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 and Sheriff Parks Lakes and Trails Fleet used by Park Rangers

**Purpose and Justification**

Sedans (automobiles) are used by the Sheriff Fleet, Community Corrections Fleet and Operations Management Fleet. Many are outfitted with warning lights, sirens and computer docking stations. The units being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement units. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher. Any funds not used will carry over to next budget year.

2014 Sheriff Fleet #0713 (2007 Chevrolet Impala), #0305 (2003 Chevrolet Impala)  
 2015 Sheriff Fleet #0810 (2008 Chevrolet Impala), #0607 (2006 Chevrolet Impala), #1010 (2010 Chevrolet Impala), #0715 (2007 Chevrolet Impala), #0714 (2007 Chevrolet Impala), Community Corrections Fleet #6514 (2009 Toyota Prius)  
 2016 Sheriff Fleet #0812 (2008 Chevrolet Impala), #0811 (2008 Chevrolet Impala), #0608 (2006 Chevrolet Impala)  
 2017 Sheriff Fleet #0716 (2007 Chevrolet Impala), #0808 (2008 Chevrolet Impala), Community Corrections Fleet #6513 (2009 Toyota Prius), #6515 (2009 Toyota Prius), #6512 (2009 Toyota Prius)  
 2018 Sheriff Fleet #1204 (2012 Ford Fusion)

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation												
Parks												
Sheriff	2	60,000	5	147,000	3	90,000	2	64,000	1	33,000	13	394,000
Operations Mgmt												
Library												
Other DC Dept			1	32,000			3	96,000			4	128,000
Misc - Fleet												
SWCD												
Trade-in or Auction		6,000		25,000		13,500		29,000		6,000		79,500
External Revenue										27,000		27,000
County Cost	2	54,000	6	154,000	3	76,500	5	131,000	1	0	17	415,500

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
-------------------	-----------------------

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

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

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

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

<b>Purpose and Justification</b>	
<p>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>	
2014	Sheriff Fleet #0813 (2008 Dodge Grand Caravan), #0710 (2007 Dodge Grand Caravan), Operations Management Fleet #DGE07 (2006 Dodge Grand Caravan)
2015	Operations Management Fleet #8 (2003 Dodge Grand Caravan), Sheriff Fleet #0815 (2008 Dodge Grand Caravan), #0712 (2007 Dodge Grand Caravan), #0714 (2007 Dodge Grand Caravan)
2016	Sheriff Fleet #0906 (2009 Dodge Grand Caravan), #0709 (2007 Dodge Grand Caravan), SWCD Fleet #6704 (2006 Dodge Grand Caravan), Operations Management #DGE07 (2006 Dodge Caravan)
2117	Sheriff Fleet #1006 (2010 Dodge Grand Caravan), #1007 (2010 Dodge Grand Caravan), #0711 (2007 Dodge Grand Caravan)

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation												
Parks												
Sheriff	2	72,000	3	90,000	2	66,000	3	102,000			10	330,000
Operations Mgmt			1	25,000	1	28,000					2	53,000
Library												
Other DC Dept												
Misc - Fleet												
SWCD					1	30,000					1	30,000
Trade-in or Auction		6,000		16,000		17,500		13,500				53,000
External Revenue												
County Cost	2	66,000	4	99,000	4	106,500	3	88,500			13	360,000

# 2014 - 2018 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. Any funds not used will carry over to next budget year.

2014 Sheriff Fleet #0306 (2003 Chevrolet 3500E passenger van), Community Corrections Fleet #6506 (2002 Chevrolet 2500E passenger van), Extension Services #6602 (2004 Chevrolet 2500E passenger van)

2015 Operations Management Fleet #CHV11 (2002 Chevrolet 2500E cargo van), #CHV12 (2003 Chevrolet 2500E cargo van), Community Corrections Fleet #6510 (2009 Chevrolet 2500E passenger van)

2016 Community Corrections Fleet #6508 (2009 Chevrolet 2500E passenger van, #6509 (2009 Chevrolet 2500E passenger van), #6507 (2008 Chevrolet 2500E passenger van)

2017 Operations Management Fleet #CHV13 (2004 Chevrolet 2500E cargo van), #CHV14 (2005 Chevrolet 2500E cargo van), Community Corrections Fleet #NC1 (2005 Ford E350 passenger van), #NC2 (2006 Ford E350 passenger van), Sheriff Fleet #0606 (2006 Dodge Sprinter passenger van)

2018 Extension Services Fleet #6605 (2009 Chevrolet 2500E passenger van)

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation												
Parks												
Sheriff	1	44,000					1	57,000			2	101,000
Operations Mgmt			2	60,000			2	74,000			4	134,000
Library												
Other DC Dept	2	81,000	1	31,000	3	99,000	2	66,000	1	36,000	9	313,000
Misc - Fleet												
SWCD												
Trade-in or Auction		14,000		12,500		12,000		21,000		6,500		66,000
External Revenue												
County Cost	3	111,000	3	78,500	3	87,000	5	176,000	1	29,500	15	482,000

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
-------------------	-----------------------

<b>Description of Equipment</b>	
<b>Sport Utility Vehicle police</b>	
total active inventory	2
- Sheriff Fleet	
	2

<b>Useful Life</b>	5 years or 125,000 miles
<b>Replacement /Addition</b>	replacement

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

<b>External Revenue Description</b>
None

<b>Purpose and Justification</b>
<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. Any funds not used will carry over to next budget year.</p> <p>2014 Sheriff Fleet #0809 (2008 Chevrolet Tahoe K-9 unit)                  2016 Sheriff Fleet #1009 (2010 Chevrolet Tahoe K-9 unit)</p>

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation												
Parks												
Sheriff	1	40,000	1	41,000							2	81,000
Operations Mgmt												
Library												
Other DC Dept												
Misc - Fleet												
SWCD												
Trade-in or Auction		5,000		5,500								10,500
External Revenue												
County Cost	1	35,000	1	35,500							2	70,500

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sport Utility Vehicle**  
 total active inventory 12

- Transportation Fleet 2
- Sheriff Fleet 6
- Operations Management Fleet 3
- SWCD 1

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

**Replacement /Addition** replacement

**Impact on Operating Costs**

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

**External Revenue Description**

Met Council Grant for Parks Fleet

**Purpose and Justification**

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

2014 Sheriff Fleet #0605 (2006 Chevrolet Equinox)  
 2015 Transportation Fleet #58 (2003 Ford Explorer)  
 2018 Operations Management Fleet #FRD06 (2007 Ford Escape), SWCD Fleet #6706 (2010 Ford Escape)

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation			1	35,000							1	35,000
Parks												
Sheriff	1	31,000									1	31,000
Operations Mgmt									1	28,000	1	28,000
Library												
Other DC Dept												
Misc - Fleet												
SWCD									1	28,000	1	28,000
Trade-in or Auction		3,000		4,500						9,000		16,500
External Revenue		28,000										28,000
County Cost	1		1	30,500					2	47,000	4	77,500

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**  
**Pickups**  
 total active inventory 64  
 - Transportation Fleet 27  
 - Parks Fleet 21  
 - Sheriff Fleet 6  
 - Operations Management Fleet 7  
 - 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. Any funds not used will carry over to next budget year.

2014 Operations Management Fleet #902 (1999 Chevrolet K2500)  
 2015 Transportation Fleet #40 (2006 Chevrolet K1500), Parks Fleet #545 (2005 Chevrolet K2500), #524 (2004 Chevrolet K1500)  
 2016 Transportation Fleet #42 (2006 Chevrolet K2500), #39 (2006 Chevrolet K1500), Parks Fleet #544 (2006 Chevrolet K2500), SWCD Fleet #6703 (2004 Chevrolet K2500)  
 2017 Transportation Fleet #78 (2008 Ford F250), #38 (2006 Chevrolet K1500), #76 (2008 Ford F250), #75 (2008 Ford F250), ##77 (2008 Ford F250), #74 (Ford F250), #65 (2009 Chevrolet Colorado), Parks Fleet #536 (2006 Chevrolet Colorado), #534 (2006 Chevrolet Colorado), #528 (2007 Chevrolet K2500), #538 (2008 Ford F250), #537 (2008 Ford F250), Sheriff Fleet #1109 (2011 GMC Canyon), #0816 (2008 Ford F250), #1108 (2011 GMC Canyon), Operations Management Fleet #907 (2008 F250)  
 2018 Transportation Fleet #45 (2012 Chevrolet Colorado), Parks Fleet #527 (2009 Chevrolet Colorado), #535 (2006 Chevrolet Colorado)

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation			1	31,000	2	64,000	7	221,500	1	27,000	11	343,500
Parks			2	62,000	1	38,000	5	156,500	2	54,000	10	310,500
Sheriff							3	97,000			3	97,000
Operations Mgmt	1	41,000					1	33,000			2	74,000
Library												
Other DC Dept												
Misc - Fleet												
SWCD					1	30,000					1	30,000
Trade-in or Auction		5,000		14,500		21,500		73,500		12,000		126,500
External Revenue				52,000		32,000		185,500		46,000		315,500
County Cost	1	36,000	3	26,500	4	78,500	16	249,000	3	23,000	27	413,000

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Trucks with special bodies**  
 current active inventory 31  
 - Transportation Fleet 19  
 - Parks Fleet 3  
 - Sheriff Fleet 8  
 - Operations Management Fleet 1

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

**Impact on Operating Costs**

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

**External Revenue Description**

Met Council Grant for Parks Fleet

**Purpose and Justification**

These trucks all start out with similar chassis cabs and then special bodies and equipment are installed to provide different service functions. They can be equipped with custom signing bodies, flat beds, maintenance service bodies, signal operations bodies, dump truck bodies with snow equipment, paint striping equipment, etc. These units are versatile and every effort is made to use them for other jobs in addition to the special ones they are designed for. The unit being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher. Any funds not used will carry over to next budget year.

2014 Transportation Fleet #91 (2003 Ford F550 signal truck)  
 2015 Transportation Fleet #50 (2003 Ford F550 survey truck), #89 (2003 Ford F550 plow truck), #51 (2005 Ford F550 survey truck), #83 (2005 Ford F550 plow truck), Parks Fleet #562 (2003 Sterling Acterra changeable body truck)  
 2016 Transportation Fleet #93 (2000 Ford F550 paint supply truck), #92 (1999 Ford F550 paint supply truck), #81 (2006 Ford F550 plow truck), Parks Fleet #541 (2005 Ford F550 plow truck)  
 2017 Transportation Fleet #84 (2008 Ford F550 plow truck), #85 (2008 Ford F550 plow truck)  
 2018 Transportation Fleet #96 (2011 Freightliner sign truck), #98 (2011 Ford F550 signal truck), Sheriff Fleet #1110 (2011 F350 pickup)

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation	1	130,000	4	291,000	3	197,000	2	184,000	2	367,000	12	1,169,000
Parks			1	125,000	1	89,000					2	214,000
Sheriff									1	49,000	1	49,000
Operations Mgmt												
Library												
Other DC Dept												
Misc - Fleet												
SWCD												
Trade-in or Auction		10,000		70,000		40,000		26,000		135,000		281,000
External Revenue				105,000		77,000						182,000
County Cost	1	120,000	5	241,000	4	169,000	2	158,000	3	281,000	15	969,000

# 2014 - 2018 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**

Met Council Grant for Parks Fleet

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

2014 Transportation Fleet #28 (2002 Sterling LT9511 plow truck), #10 (2002 Sterling LT9511 plow truck), #33 (2002 Sterling LT9511 plow truck), #29 (2002 Sterling LT9511 plow truck), #32 (2002 Sterling LT9511 plow truck), #34 (2002 Sterling LT9511 plow truck)

2016 Transportation Fleet #20 (2005 Sterling LT9511 plow truck), #17 (2005 Sterling LT9511 plow truck), #19 (2005 Sterling LT9511 plow truck), #18 (2005 Sterling LT9511 plow truck), #21 (2005 Sterling LT9511 plow truck)

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)

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation	6	1,380,000			5	1,170,000			4	992,000	15	3,542,000
Parks												
Sheriff												
Operations Mgmt												
Library												
Other DC Dept												
Misc - Fleet												
SWCD												
Trade-in or Auction		300,000				275,000				240,000		815,000
External Revenue												
County Cost	6	1,080,000			5	895,000			4	752,000	15	2,727,000

# 2014 - 2018 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** 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**

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.

2014 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.

2018 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.

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation	1	230,000							1	248,000	2	478,000
Parks												
Sheriff												
Operations Mgmt												
Library												
Other DC Dept												
Misc - Fleet												
SWCD												
Trade-in or Auction												
External Revenue												
County Cost	1	230,000							1	248,000	2	478,000

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Large Equipment**  
 current active inventory 66  
 - Transportation Fleet 27  
 - Parks Fleet 29  
 - Sheriff Fleet 2  
 - Operations Management Fleet 8

**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.

**Useful Life** varies  
**Replacement /Addition** replacement

**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, 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 Operations Management Fleet #905 (1999 Daewoo G25S forklift), Transportation Fleet #251 (2007 John Deere 5525 tractor), #297 (2004 Caterpillar 950G loader), #252 (2007 John Deere 5525 tractor), #298 (2004 Caterpillar 950G loader), #296 (2001 Caterpillar 950G loader) trade in do not replace, #222 (1995 Elgin Pelican street sweeper), #223 (2000 Elgin Pelican street sweeper) trade in do not replace, #224 (2005 Elgin Eagle street sweeper)

2016 Parks Fleet #572 (2007 Kubota ZD326P mower), #564 (2005 Kubota ZD28F mower), #575 (2006 Kubota ZD28F mower), #568 (2005 Kubota RTV900 offroad utility), #569 (2005 Kubota RTV900 offroad utility), #567 (2004 Kubota RTV900 offroad utility)  
 Operations Management Fleet #JDR03 (2002 John Deere 1445 tractor), #JDR04 (2005 John Deere 1445 tractor), #904 (2002 Tenent floor sweeper)

2017 Transportation Fleet #253 (2011 John Deere 5525 tractor), #254 (2011 John Deere 5525 tractor), #255 (2011 John Deere tractor), #302 (1998 Klaur MP-3D snow blower), #620 (2002 Polaris Ranger offroad utility), Parks Fleet #555 (2001 Kassbohrer Piston Bully snow groomer), #518 (2005 Kubota M6800 tractor), #551 (2007 Bobcat T300 skid steer loader), #550 (2007 Bobcat T190 skid steer loader), #578 (2007 Kubota RTV1100 offroad utility), #512 (2003 Kubota B2410 tractor), #553 (2009 Bobcat T320 skid steer loader), #552 (2009 Bobcat T320 skid steer loader)

2018 Transportation Fleet #330 (2005 Swift conveyor), Parks Fleet #577 (2010 Kubota ZD331P mower), #570 (2009 John Deere 1600

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation			6	1,146,000			5	443,000	1	72,000	12	1,661,000
Parks					6	120,000	8	506,000	2	76,000	16	702,000
Sheriff												
Operations Mgmt			1	26,000	3	106,000			1	41,000	5	173,000
Library												
Other DC Dept												
Misc - Fleet												
SWCD												
Trade-in or Auction				258,000		43,500		150,500		33,000		485,000
External Revenue						97,500		430,000		62,000		589,500
County Cost			7	914,000	9	85,000	13	368,500	4	94,000	33	1,461,500

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
-------------------	-----------------------

<b>Description of Equipment</b>	
<b>Large Equipment</b>	
current active inventory	66
- Transportation Fleet	27
- Parks Fleet	29
- Sheriff Fleet	2
- Operations Management Fleet	8

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

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

<b>External Revenue Description</b>
None

<b>Purpose and Justification</b>	
<p>The concrete floor scrubber cleaner recommended would be a Tennant model 8400 or equal unit. This is a ride on unit that would be used to scrub and wash the floors clean. It would be used to clean over 270,000 square foot of fleet storage space at several sites. This would promote a safer work environment and help protect Dakota County's investment in our Empire Transportation Facility and other facilities. This unit would reduce the amount of labor hours needed to keep the facilities floors clean.</p>	
2017	<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>

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation												
Parks												
Sheriff												
Operations Mgmt							1	42,000			1	42,000
Library												
Other DC Dept												
Misc - Fleet												
SWCD												
Trade-in or Auction												
External Revenue												
County Cost							1	42,000			1	42,000

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

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

**Useful Life** 10 to 20 years  
**Replacement /Addition** replacement

**Impact on Operating Costs**

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

**External Revenue Description**

Met Council Grant for Parks Fleet

**Purpose and Justification**

These trailers are used to haul equipment, supplies, water, asphalt, tar, pressure washers, sewer flushers, generators, culverts, work zone safety equipment, tree chippers and tree grinders etc. Every effort is made to have them be multi use units, but most of the time they are very specific in their use and application. We modify and fabricate trailers we have to make them mower efficient and to provide for safer operations. These units are kept from 10 to 20 years as long as is cost effective. Units being replaced will be traded in, sold at auction or through other disposal methods with the proceeds used to help pay for the replacement trailers. Any funds not used will carry over to next budget year.

2015 Transportation Fleet #219 (2003 Olympian XQ60P2 trailer mounted generator)  
 2018 Transportation Fleet #201 (2008 Trailer wood chipper), Parks Fleet #801 (2008 Trailer wood chipper)

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation			1	28,000					1	45,000	2	73,000
Parks									1	45,000	1	45,000
Sheriff												
Operations Mgmt												
Library												
Other DC Dept												
Misc - Fleet												
SWCD												
Trade-in or Auction				3,000						16,000		19,000
External Revenue										37,000		37,000
County Cost			1	25,000					2	37,000	3	62,000

# 2014 - 2018 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
-------------------	-----------------------

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

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

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

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

<b>Purpose and Justification</b>
<p>These water craft are used to maintain and patrol Dakota County Parks sites, lakes and rivers. They vary in size from small john boats to river boats and hovercraft. In the past the funding for these watercraft have come from grant dollars. We will continue to apply for grant dollars for replacement of units. The budget amount requested below does not include a deduct for grant dollars. The units being replaced will be traded in, sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Every effort will be made to purchase the highest fuel efficient option available and right size the watercraft to the application. Any funds not used will carry over to next budget year.</p> <p>2018 Parks Fleet #595 (1998 Pontoon Titanic)</p>

	2014		2015		2016		2017		2018		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation												
Parks									1	57,000	1	57,000
Sheriff												
Operations Mgmt												
Library												
Other DC Dept												
Misc - Fleet												
SWCD												
Trade-in or Auction										8,000		8,000
External Revenue										49,000		49,000
County Cost									1		1	

## CEP Budget - 1996 to 2012 Comparison

Item Description	YEAR																
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>Countywide</b>																	
Major Systems						1,000,000	1,200,000	1,473,200	1,350,000	800,000	800,000	800,000	700,000	800,000	720,000	720,000	720,000
Technology/Other	515,000	220,000	400,000														
DARTS Bus		50,000															
DYNIX Setaside		70,000															
Library Circulation				250,000													
Imaging				250,000	200,000												
Election Equipment				1,100,000					32,041								
Kiosks					25,000												
Info Seal							25,000										
Public Safety Implementation										506,605	1,315,000						
800 MHz/Dispatch				500,000	500,000	1,000,000	1,000,000	1,000,000	800,000			6,019,689					
Library Public Area Computers													82,606				
Library Telecommunication/Data Storage Hardware & Software														31,000			
<b>Total</b>	<b>515,000</b>	<b>340,000</b>	<b>400,000</b>	<b>2,100,000</b>	<b>725,000</b>	<b>2,000,000</b>	<b>2,225,000</b>	<b>2,473,200</b>	<b>2,182,041</b>	<b>1,306,605</b>	<b>2,115,000</b>	<b>6,819,689</b>	<b>782,606</b>	<b>831,000</b>	<b>720,000</b>	<b>720,000</b>	<b>720,000</b>
External Revenue				275,000					8,010			5,634,000					
NCC	515,000	340,000	400,000	1,825,000	725,000	2,000,000	2,225,000	2,473,200	2,174,031	1,306,605	2,115,000	1,185,689	782,606	831,000	720,000	720,000	720,000
<b>Library</b>																	
Online Library System							340,000										
Public Workstations	68,843	84,345	93,500	140,000													
Replace Phone System										84,366	82,367	72,065	42,475	50,000	100,000	100,000	100,000
Self Check Machines											183,471						
Book return systems											88,000	92,000	105,000				
Telecommunications/Data Storage Hardware and Software						177,000								30,000			
RFID																	800,000
<b>Total</b>	<b>68,843</b>	<b>84,345</b>	<b>93,500</b>	<b>140,000</b>		<b>177,000</b>	<b>340,000</b>			<b>84,366</b>	<b>353,838</b>	<b>164,065</b>	<b>177,475</b>	<b>50,000</b>	<b>100,000</b>	<b>900,000</b>	<b>100,000</b>
External Revenue							200,000										800,000
NCC	68,843	84,345	93,500	140,000		177,000	140,000			84,366	353,838	164,065					100,000
<b>Information Technology</b>																	
IT CEP Fund	600,000	600,000	600,000	600,000	600,000	600,000	700,000	700,000	630,000	500,000	700,000	650,000	650,000	650,000	585,000	585,000	900,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>700,000</b>	<b>700,000</b>	<b>630,000</b>	<b>500,000</b>	<b>700,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>585,000</b>	<b>585,000</b>	<b>900,000</b>
<b>OM-800 MHZ</b>																	
Work Truck/Van												25,000					
Universal Tester												21,000					
FTDR Antenna Tester												15,000					
T-1 Tester												15,000					
<b>Total</b>												<b>76,000</b>					
External Revenue																	
NCC												76,000					
<b>Property Records</b>																	
Automate the Registered Property Function	64,000	60,000	75,000			500,000											
<b>Total</b>	<b>64,000</b>	<b>60,000</b>	<b>75,000</b>			<b>500,000</b>											
External Revenue	64,000	60,000	75,000			500,000											
NCC						0											
<b>Property Taxation and Records</b>																	
Miscellaneous Equipment																	50,000
<b>Total</b>																	<b>50,000</b>
External Revenue																	50,000
NCC																	0
<b>Treasurer Auditor</b>																	
HAVA Equipment																	1,898,461
<b>Total</b>																	<b>1,898,461</b>
External Revenue																	1,483,776
NCC																	414,685
<b>Physical Development Planning</b>																	
Four wheel drive vehicle																	

Item Description	YEAR																	
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	
<b>Survey</b>																		
SUV							35,000											
GIS software							69,000											
GPS base station and rover	25,000	25,000	75,000	78,000	30,000					65,000								
	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>	<b>78,000</b>	<b>30,000</b>		<b>104,000</b>			<b>65,000</b>								
<b>Office of GIS</b>																		
GIS Software and ArcGIS Server Advanced Enterprise Edition Upgrade														20,000				
														<b>20,000</b>				
<b>Soil and Water Conservation</b>																		
Annual Allotment	15,000	15,000	25,709	15,000	15,000	20,000	25,000	25,000										
	<b>15,000</b>	<b>15,000</b>	<b>25,709</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>										
<b>County Administration</b>																		
Boardroom audio visual system						165,000												
						<b>165,000</b>												
<b>Employee Relations</b>																		
Sigma windows upgrade						30,000												
						<b>30,000</b>												
<b>Community Corrections</b>																		
Juvenile Work Van									20,700									
STS Vans									20,700									
Booking Station Equipment							33,695											
Total							<b>33,695</b>		<b>41,400</b>									
External Revenue							33,695											
NCC							0		41,400									
<b>Attorney</b>																		
Office Workstations	60,150	60,000	10,000									75,000	119,700	120,000				
	<b>60,150</b>	<b>60,000</b>	<b>10,000</b>									<b>75,000</b>	<b>119,700</b>	<b>120,000</b>				
<b>Parks &amp; Open Spaces</b>																		
Misc Equip for Parks Operations & Outdoor Education														20,000	31,358	32,754	31,411	
Total														<b>20,000</b>	<b>31,358</b>	<b>32,754</b>	<b>31,411</b>	
External Revenue														20,000	31,358	32,754	31,411	
NCC														0	0	0	0	
<b>Transportation/Survey</b>																		
Misc Equipment-3 stations and 4 rovers															175,000			
														<b>175,000</b>				
<b>Fleet Management</b>																		
<b>OMS</b>																		
Cargo Van-FM														23,000	28,000			
Sedan																	41,000	
Pickup Truck														40,000	24,000			
Pickup Truck-Specialty Body																	87,000	
Fleet Tracking System																50,000		
Sport Utility Vehicle																35,900		
Miscellaneous Fleet Equipment														125,000		39,000		
Total														<b>125,000</b>	<b>63,000</b>	<b>176,900</b>	<b>87,000</b>	<b>41,000</b>
External Revenue																15,000	12,750	3,000
NCC																161,900	74,250	38,000
<b>Miscellaneous Fleet</b>																		
Misc. Fleet Equip-Replacement value below \$20K															127,500	165,000	125,000	100,000
Two floor lifts															75,000			
Total														<b>202,500</b>	<b>165,000</b>	<b>125,000</b>	<b>100,000</b>	
External Revenue														51,000	115,000	65,000	45,000	
Ncc														151,500	50,000	60,000	55,000	

Item Description	YEAR												2011	2012					
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007			2008	2009	2010		
<b>Other Dakota County Departments</b>																			
Five Sedans-Community Corrections														125,000					
Four Passanger Vans-Community Corrections														92,000					
														<b>217,000</b>					
<b>Library</b>																			
Bookmobile																			
Mini-van															25,700				
Total															<b>25,700</b>				
External Revenue															3,000		10,000		
Ncc															22,700		(10,000)		
<b>Sheriff</b>																			
Two Mid-Size Cars-Investigation													18,000						
One Mid-Size Car-Civil													18,000						
1/2 Ton Pickup Truck-Recreational Safety													32,000				98,900		
Squad Cars and 1 Canine SUV-Patrol													197,000		39,500				
Transport Vans													63,000		21,500				
Investigation Van															21,500				
Sedans														22,000	28,500		29,000		
Pursuit Sedans														81,000	119,000		116,000		
Sport Utility Vehicles														60,000			29,000		
Water Craft															93,775		118,700		
Mini Vans															25,000		86,300		
Total														<b>328,000</b>	<b>188,000</b>	<b>410,075</b>	<b>391,600</b>	<b>233,000</b>	
External Revenue																120,775	179,325	16,000	
Ncc																289,300	212,275	217,000	
<b>Parks</b>																			
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				
Pickups with Specialty Bodies																119,000			
Tractors														46,000					
Tractors														40,000					
Tandum Dump Truck																180,000			
Minivans																		27,000	
Trailers															37,500		31,000		
Total														<b>477,900</b>	<b>345,000</b>	<b>187,500</b>	<b>170,000</b>	<b>180,000</b>	
External Revenue															300,000	249,000	182,000	190,000	
NCC															177,900	96,000	0	(12,000)	(10,000)
<b>Transportation</b>																			
Equipment-dozer, forklift, front end loaders, excavator, motor graders, conveyor, rollers, scales, shouldering machine, skid steer loader, snow blowers															124,000		130,000	424,000	30,000
Pickups															277,500	77,000	96,000	27,000	
Trailers															31,000		78,000		
Trucks with Speciality Bodies															126,000		334,500	71,000	
Miscellaneous Equip-Loader scales, add WiFi upgrade to Tandem																60,000			
Tandem Dump Truck-New addition																214,000			
Sport Utility Vehicle																	101,000	34,000	
Tandem Dump Truck-Replacements																540,000			1,100,000
Tractor for Cedar Ave plowing																		125,000	
Work Zone Safe Equipment															80,000				
Total															<b>638,500</b>	<b>891,000</b>	<b>739,500</b>	<b>681,000</b>	<b>1,130,000</b>
External Revenue															44,000	150,320	138,500	45,025	79,500
NCC															594,500	740,680	601,000	635,975	1,050,500
<b>Water Resources</b>																			
Sport Utility Vehicle															28,000				
															<b>28,000</b>				
<b>SWCD</b>																			
Sport Utility Vehicle																		35,900	
Total																		<b>35,900</b>	
External Revenue																		5,000	
NCC																		30,900	

Item Description	YEAR																
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
2009 Fleet Setaside																	150,320
																	<b>150,320</b>
<b>Facilities Management</b>																	
One-ton pickup					28,000												
Common Area Furniture							21,900			35,000		26,000					
Court Room Furniture											35,000						
4 Wheel Drive Tractor							20,600										
Misc Equipment							36,500										
Van							21,000	21,000									
Sewage Grinding Equipment							19,000										
Scissors Lift									18,000								
Maintenance Van									24,300								
LEC Cameras									9,450			22,000				4,500	
Fire Protection Equipment									1,800								
Snow Removal Equipment												28,000					
Ups Batteries											24,100						
Signage										15,000							
Conference Room Furniture													14,000				
WSC Shelving													5,000				
Security cameras													4,500				
Courier minivan					24,000												
Baby Changing Stations for Library Facilities																	1,500
Judicial Center: Replace three security systems servers																	6,000
Replacement of UPS batteries																	18,000
Refurbish and replace WSC Atrium Furniture																	30,000
Refinish and replace chairs, tables, and benches in 13 court and jury rooms																	38,000
						52,000	119,000	21,000	53,550	50,000	113,100	45,500	98,000				
<b>Sheriff (non-MDT)</b>																	
Dispatch center equipment																	
Investigation vehicles					54,000	20,000	41,800	21,850	17,195			66,000					
Detention Vehicles							72,857	16,000									
Transport vehicles					40,000	45,000	45,020	46,400	46,500	50,000							
Squad video cameras																	48,058
Patrol vehicles					148,320	155,000	140,000	109,150	142,705	175,000	179,000						
Jail video equipment																	
Personal computers																	
Recreational Safety vehicles							31,500	26,000									
Property Room Equipment								23,843									
Boat and Motor								36,000									
Civil division vehicles					36,000	20,000		27,250	25,700	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
<b>Total</b>	<b>194,000</b>	<b>263,832</b>	<b>456,445</b>	<b>447,000</b>	<b>284,100</b>	<b>278,320</b>	<b>271,500</b>	<b>314,500</b>	<b>245,270</b>	<b>304,000</b>	<b>315,000</b>	<b>318,500</b>	<b>48,058</b>				<b>50,000</b>
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				<b>50,000</b>

Item Description	YEAR																
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
<b>Transportation</b>																	
Traffic Volume Count Equipment																	24,000
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					
	<b>375,000</b>	<b>422,000</b>	<b>415,000</b>	<b>500,000</b>	<b>641,000</b>	<b>649,200</b>	<b>625,000</b>	<b>644,000</b>	<b>610,000</b>	<b>750,000</b>	<b>775,000</b>	<b>800,000</b>					<b>24,000</b>
<b>Parks</b>																	
Personal computers						24,000											
Patrol SUV							25,000	30,000	28,000								
Maintenance SUV								26,000			28,000						
Tractors and loaders							50,000	16,000	30,000	50,000		45,000					
Medium duty trucks							55,000	30,000	50,000	50,000	35,000						
Tractors and skid steer attachments							22,000	12,000	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	<b>172,750</b>	<b>185,619</b>	<b>242,800</b>	<b>227,500</b>	<b>249,600</b>	<b>337,150</b>	<b>238,500</b>	<b>141,000</b>	<b>225,000</b>	<b>223,000</b>	<b>333,500</b>	<b>251,500</b>					
External Revenue	126,717	135,619	187,849	184,500	249,600	337,150	238,500	141,000	225,000	223,000	333,500	251,500					
NCC	46,033	50,000	54,951	43,000		0	0	0	0	0	0	0					
<b>Total County</b>	<b>2,089,743</b>	<b>2,055,796</b>	<b>2,393,454</b>	<b>4,107,500</b>	<b>2,544,700</b>	<b>4,808,670</b>	<b>4,681,695</b>	<b>4,318,700</b>	<b>3,987,261</b>	<b>3,282,971</b>	<b>6,679,899</b>	<b>9,049,254</b>	<b>3,503,859</b>	<b>3,822,500</b>	<b>3,226,933</b>	<b>3,692,354</b>	<b>3,459,411</b>
<b>External Revenue</b>	<b>190,717</b>	<b>195,619</b>	<b>484,294</b>	<b>569,500</b>	<b>249,600</b>	<b>837,150</b>	<b>472,195</b>	<b>155,500</b>	<b>233,010</b>	<b>252,000</b>	<b>1,847,276</b>	<b>5,909,000</b>	<b>344,000</b>	<b>500,320</b>	<b>616,133</b>	<b>1,326,854</b>	<b>364,911</b>
<b>NCC</b>	<b>1,899,026</b>	<b>1,860,177</b>	<b>1,909,160</b>	<b>3,538,000</b>	<b>2,295,100</b>	<b>3,971,520</b>	<b>4,209,500</b>	<b>4,163,200</b>	<b>3,754,251</b>	<b>3,030,971</b>	<b>4,832,623</b>	<b>3,140,254</b>	<b>3,159,859</b>	<b>3,322,180</b>	<b>2,610,800</b>	<b>2,365,500</b>	<b>3,094,500</b>