



Dakota
COUNTY

Capital Equipment Program
2016 - 2020

2016 - 2020 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 2016 - 2020 CEP requests total \$19,141,117. The 2015 recommended amount of \$4,591,390 is funded from \$352,100 external funding, \$1,462,790 of Fund Balance and \$2,776,500 of County levy. There are three main categories of CEP for 2015.

⇒ Automation/Major Systems	1,956,790
⇒ Fleet	1,846,000
⇒ Other	788,600
	<hr/>
	4,591,390

2016 is the only year included in the budget. The other years' (2017 - 2020) amounts are for planning purposes. Staff expects the 2017 - 2020 amounts to change in the next five-year CEP to reflect updated information and priorities.

Document Format

The 2016 - 2020 CEP document is divided into three parts:

- ⇒ 2016 - 2020 Capital Equipment Budget Summary pages 3-4
- ⇒ Individual CEP request sheets pages 5-31
- ⇒ 2004 - 2014 CEP Budget History pages 32-38

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2016 - 2020 Capital Equipment Budget Summary

Item Description	Page No.	2016 Recommendation				Requests					
		Total	External Rev	Fund Balance	County Cost	2016	2017	2018	Year		Total
								2019	2020		
<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
Assistance Maintenance Software	7	80,000	-	80,000	-	80,000	-	-	-	-	80,000
Unified Communications	8	506,790	-	506,790	-	506,790	-	-	-	-	506,790
Conference Room Upgrades	9	500,000	-	500,000	-	500,000	-	-	-	-	500,000
Data Center-2016	10	137,000	-	137,000	-	137,000	-	-	-	-	137,000
Total Expense		1,873,790	-	1,223,790	650,000	1,873,790	650,000	650,000	650,000	650,000	4,473,790
<u>Library</u>											
Annual Public Area Computers	11	100,000	-	-	100,000	100,000	101,500	103,023	104,568	106,136	515,227
Total Expense		100,000	-	-	100,000	100,000	101,500	103,023	104,568	106,136	515,227
<u>Parks & Open Space</u>											
Trash/Recycling Receptacles	12	21,600	21,600	-	-	21,600	-	-	-	-	21,600
Total Expense		21,600	21,600	-	-	21,600	-	-	-	-	21,600
<u>Sheriff</u>											
Stationary License Plate Readers	13	30,000	-	30,000	30,000	30,000	-	-	-	-	30,000
Total Expense		30,000	-	-	30,000	30,000	-	-	-	-	30,000
<u>Fleet Management</u>											
Miscellaneous Fleet											
Misc Fleet Equipment-Attachments with replacement value below \$20,000; small equipment, small trailers, and sporting equipment	14	50,000	30,000	-	20,000	50,000	150,000	150,000	10,000	20,000	380,000
Total Expense		50,000	30,000	-	20,000	50,000	150,000	150,000	10,000	20,000	380,000
OMS											
Misc Equipment-Facilities Management-Tractor, Forklift, Floor Sweeper	26	120,000	25,500	-	94,500	120,000	-	63,000	88,000	-	271,000
Concrete Floor Scrubber	28	-	-	-	-	-	-	42,000	-	-	42,000
Full Size Cargo & Passenger Vans	18	72,000	10,000	-	62,000	72,000	-	95,000	-	36,000	203,000
Trailer-Add	30	65,000	65,000	-	-	65,000	-	-	-	-	65,000
Pick up Trucks	21	-	-	-	-	-	-	31,000	97,000	-	128,000
Sport Utility Vehicle	20	-	-	-	-	-	-	30,000	-	-	30,000
Total Expense		257,000	100,500	-	156,500	257,000	-	261,000	185,000	36,000	739,000
Other Dakota County Departments											
Full Size Cargo & Passenger Vans	18	198,000	24,000	-	174,000	198,000	-	-	-	-	198,000
Sedans	16	32,000	7,000	-	25,000	32,000	178,000	-	-	-	210,000
Pickup Trucks-Special Body	23	-	-	-	-	-	-	-	-	145,000	145,000
Total Expense		230,000	31,000	-	199,000	230,000	178,000	-	-	145,000	553,000
Parks											
Misc Equipment-mowers, front end loader, tractor, offroad utility	26	78,000	12,000	66,000	-	78,000	167,000	355,000	144,000	265,000	1,009,000
Trailer-Wood chipper	29	-	-	-	-	-	-	45,000	-	-	45,000
Pickup Trucks	21	114,000	18,000	96,000	-	114,000	90,000	161,000	136,000	-	501,000
Pickup Trucks-Special Body	23	89,000	12,000	77,000	-	89,000	-	-	-	101,000	190,000
Watercraft	31	-	-	-	-	-	-	60,000	-	-	60,000
Total		281,000	42,000	239,000	-	281,000	257,000	621,000	280,000	366,000	1,805,000

Item Description	Page No.	2016 Recommendation				Requests Year					
		Total	External Rev	Fund Balance	County Cost	2016	2017	2018	2019	2020	Total
SWCD											
Mini-vans	17	30,000	4,500	-	25,500	30,000	-	-	-	-	30,000
Sport Utility Vehicle	20	-	-	-	-	-	-	-	-	30,000	30,000
Total		30,000	4,500	-	25,500	30,000	-	-	-	30,000	60,000
Sheriff											
Full Size Cargo & Passenger Vans	18	-	-	-	-	-	60,000	-	-	-	60,000
Pickup Trucks	21	-	-	-	-	-	62,000	40,000	-	-	102,000
Pursuit Sedans	15	165,000	17,500	-	147,500	165,000	264,000	170,000	72,000	-	671,000
Sedans	16	122,000	14,000	-	108,000	122,000	-	162,000	102,000	-	386,000
Sport Utility Vehicle	19	-	-	-	-	-	-	-	245,000	415,000	660,000
Trucks-Special Body	23	-	-	-	-	-	-	-	-	53,000	53,000
Trailer	22	35,000	5,000	-	30,000	35,000	-	45,000	-	-	80,000
Mini-Vans	17	99,000	13,500	-	85,500	99,000	-	35,000	36,000	-	170,000
Total		421,000	50,000	-	371,000	421,000	386,000	452,000	455,000	468,000	2,182,000
Transportation											
Pickup Trucks	21	132,000	20,500	-	111,500	132,000	62,000	124,000	179,000	-	497,000
Pickup Trucks-Add	29	35,000	-	-	35,000	35,000	-	-	-	-	35,000
Pickup Truck-Special Body	23	410,000	52,000	-	358,000	410,000	-	530,000	-	817,000	1,757,000
Tandem Dump Truck with snow and ice control equipment-New addition	25	-	-	-	-	-	-	-	256,500	-	256,500
Tandem Dump Truck with snow and ice control equipment-Replacements	24	-	-	-	-	-	1,210,000	-	1,026,000	-	2,236,000
Total		577,000	72,500	-	504,500	577,000	1,272,000	654,000	1,461,500	817,000	4,781,500
Total Fleet		1,846,000	330,500	239,000	1,276,500	1,846,000	2,243,000	2,138,000	2,391,500	1,882,000	10,500,500
Grand Total CEP		4,591,390	352,100	1,462,790	2,776,500	4,591,390	3,714,500	3,611,023	3,866,068	3,358,136	19,141,117

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Countywide

Description of Equipment

Major System Setaside

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

Impact on Operating Costs

Not identified

External Revenue Description

None

Useful Life

Replacement /Addition

Previous Funding

2010: \$720,000	2013: \$720,000
2011: \$720,000	2014: \$1,000,000
2012: \$720,000	2015: \$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.

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		720,000		720,000		720,000		720,000		720,000	0	3,600,000
External Revenue											0	0
County Cost		720,000		720,000		720,000		720,000		720,000	0	3,600,000

2016 - 2020 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.

	2016		2017		2018		2019		2020		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

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department: Information Technology

Description of Equipment

Assistance Maintenance Software

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

Almost 15 years ago, IT purchased and installed an IT service management system from Clientele—now Epicor—to handle basic Help Desk ticket processing. Since then, competing IT service management (ITSM) systems now include features such as:

- A technical knowledgebase
- Change control tools
- IT hardware asset management
- Software license management
- Portal website for end user self-service (password reset options, call tracking, etc.)
- IT service status website for users and management
- Microsoft Outlook integration
- Mobile app for smart phones and tablets (to quickly submit calls or get updates on IT services)
- Online IT service catalog
- Automated reporting on performance metrics, measures and reporting

IT seeks \$80,000 in 2016 to purchase and install an updated ITSM system. IT would supplement this amount with an additional \$20,000 currently in its operating budget for Epicor maintenance.

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		80,000									0	80,000
External Revenue											0	0
County Cost		80,000									0	80,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department: Information Technology

Description of Equipment

Unified Communications

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

Although the county installed its current voice-over-IP (VoIP) Avaya telephone system only four years ago, operating and maintenance costs have increased dramatically. Originally the county negotiated a 3-year licensing and support contract at a cost of approximately \$111,600 annually. In 2016 the vendor is asking the county for \$399,419 to upgrade the system to a supportable level, followed by \$265,730 in 2017 and again in 2018. Over a 3-year period, this brings the total cost of operating and maintaining our telephone system to \$930,879.

IT proposes that we replace the Avaya telephone system with a top-down Microsoft unified communications system. This would add telephone service to our existing Microsoft Lync clients currently on computers. In some cases desktop handsets may get replaced, in others current handsets may remain, and in still other situations, those desktop handsets could be eliminated; phone calls could be made using inexpensive microphone headsets plugged into computers. (Scott County successfully moved to this environment several years ago.)

IT is requesting \$506,790 in 2016 to design, purchase and install the underlying infrastructure for Microsoft unified communications. This will include:

- Professional Services (project management, engineering and design) for \$143,750
- Enterprise software licensing for \$273,780
- Back-end hardware for \$89,260

The remainder of the implementation costs would occur in 2017 and possibly 2018. The overall capital investment should be recovered through decreased operating and maintenance costs.

(NOTE: Avaya, through a preferred reseller, is willing to agree to a 1-year contract with the county for \$113,578 to maintain our services as-is through May 2017. This would give us time to stage the Microsoft environment and begin migrating over from Avaya. This amount is currently in IT's operating budget.)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		506,790									0	506,790
External Revenue											0	0
County Cost		506,790									0	506,790

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department: Information Technology

Description of Equipment

Conference Room Upgrade

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

The county has video teleconferencing (VTC) equipment in only 6 out of 104 conference rooms. These rooms are in high demand for videoconference meetings between county buildings, and various departments have pressured IT to add equipment to other conference rooms. Current VTC equipment is expensive to purchase and maintain, difficult to use, and incompatible with Microsoft Lync--preventing web conferencing to staff computers.

Using a third-party, IT conducted an assessment of the county's conference rooms in 2015/Q2. The result provided designs and cost estimates for standardized videoconferencing equipment to be installed or upgraded in 76 county conference rooms. The equipment is intuitive, all-digital to integrate with other county communications systems, and robust enough to meet our needs for years to come.

In 2015/Q4 and 2016/Q1, OPA will gather and analyze business requirements for the various conference rooms identified in the original assessment. Using feedback from each division, OPA will work with IT and County Admin to create a prioritized list of rooms to receive new videoconferencing equipment over a three- to five-year period. Once formally approved, IT will develop a project plan to install the new videoconferencing equipment in those rooms scheduled for the coming year. This prioritized list will be reevaluated annually, with a new project identified for the following year's approved conference rooms. Depending on funding and business needs, equipment should be updated in all approved conference rooms by early 2021.

At this time, IT and OPA have not yet developed the prioritized conference room list. However, using the initial assessment IT recommends the following for upgraded videoconferencing during the first year:

- (6) Smaller Conference Rooms (\$147K)
- (6) Large Conference Rooms / Training Rooms (\$174K)
- (6) "Custom" Conference Rooms (\$243K)

Based on the above estimates, IT requests \$564,000 be set aside in the 2016 budget to install, upgrade or replace conference room videoconferencing equipment. The specific rooms will be identified before the project plan and subsequent materials purchase occurs.

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		500,000									0	500,000
External Revenue											0	0
County Cost		500,000									0	500,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department: Information Technology

Description of Equipment

Data Center

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

In 2014, IT commissioned Excipio Consulting, a specialist in IT resource improvement analysis, to assess the cost and suitability of the county's data centers to meet business needs. Their analysis, based on industry standards and best practices, considered these possible scenarios:

- Leave the existing environment as-is
- Upgrade existing environment
- Move to a location jointly-hosted with one or more other government agencies
- Move to a commercially-hosted (outsourced) location

Their data gathering covered electrical, cooling, security, fire protection, physical space and more.

As a result of their study, Excipio recommends upgrading the existing environment for the primary data center in the judicial center (JDC). They concluded that the facility is ideally suited for data center hosting, and that it would not be efficient nor cost-effective to relocate. However, they also stressed that upgrades were urgently needed in order to ensure stable service; without upgrades, the county will likely see frequent power and cooling failures over the next one to three years.

The estimated overall cost of the recommended upgrades is \$1,572,802. IT, Facilities Management and Capital Planning are reviewing the recommendations and working together on a proposed implementation plan. Funding for specific components may be handled separately; parts of these upgrades such as air handlers, uninterruptured power supplies (UPS), fire suppression, security cameras, and generators are already part of building CIP requests.

For its part, IT is requesting \$137,000 in 2016 for:

- Advanced virtual server licensing and integration (\$37K)
- APC Infrastructure – 10 rack pod, 4 in-row coolers, 2 power distribution units (PDUs) (\$100K)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		137,000									0	137,000
External Revenue											0	0
County Cost		137,000									0	137,000

2016 - 2020 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.

	2016		2017		2018		2019		2020		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

2015 - 2019 CAPITAL EQUIPMENT BUDGET

Department Parks

Description of Equipment

Replace 182 exterior Parks trash and recycle receptacles

Impact on Operating Costs

Not identified

External Revenue Description

None

Useful Life

Replacement /Addition

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 County Board priority is to implement strategies including improvements to support recycling and organics diversion at public events and properties. In 2015, Operations Management - Grounds and Parks in cooperation with Environmental Resources implemented phase one of a Parks exterior recycling and trash collection best management practices (BMP) effort. This included replacing half the inventory of existing recycle/trash containers with those that met BMP . The goal is to increase Parks recycle rates from the 3 - 5 percent range to 10 percent by implementing a collection effort that encourages and supports improved public space recycling. In order to advance County goals and objectives for creating less waste in parks and greenway system, it is critical to replace the current ineffective and dysfunctional recycle and trash collection system with one that meets BMPs. This request will complete the replacement of containers throughout the park system. This effort will be measured by analyzing hauler data on trash and recycle rates. Phase 1 will be implemented in mid-late summer 2015. Additionally, the number of trash/recycle bins will decrease and be paired for more strategic and efficient collection by Grounds Maintenance.

	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		21,600		0		0		0		0	0	21,600
External Revenue		21,600									0	21,600
County Cost		0		0		0		0		0	0	0

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Sheriff

Description of Equipment

Stationary License Plate Readers

Useful Life
Replacement /Addition

Impact on Operating Costs

Not identified

External Revenue Description

None

Previous Funding

None

Purpose and Justification

The Sheriff's Office has researched and explored the utilization of license plate readers for over a year. The technology and capabilities continue to improve and State Legislature recently addressed the retention issue in Statute this past 2015 session. The purpose behind the use of the units is to capture vehicle location to locate missing persons, apprehend wanted criminals, and enhance investigations. Several Dakota County municipal law enforcement agencies already have and use license plate readers.

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		30,000									0	30,000
External Revenue		30,000									0	30,000
County Cost		0		0		0		0		0	0	0

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Misc. Fleet Equipment
 total active inventory 355
 - Active inventory attachments 121
 - Active inventory small equipment 176
 - Active inventory small trailers 45
 - Active inventory of sporting equipment 8
 - Active inventor of lifts 5

Useful Life varies

Replacement /Addition replacement

Impact on Operating Costs

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

External Revenue Description

Met Council Grant for Parks Fleet

Some possible grant dollars available for sporting equipment for Sheriff Fleet

Purpose and Justification

This category includes the following types of equipment with replacement values under \$20,000 each. Attachments for skid steer loaders, front end loaders, trucks, motor graders, work zone safety, etc. The small equipment are chainsaws, trimmers, push lawn mowers, snow blowers, sprayers etc. The trailers have GVWR below 20,000 pounds. The sporting equipment are snowmobiles and ATV's. The equipment being replaced will be traded in, sold at auction or through other disposal methods with the proceeds helping to pay for the replacement units. 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

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Other DC Dept											0	0
Misc - Fleet		50,000		150,000		150,000		100,000		200,000	0	650,000
SWCD											0	0
Trade-in or Auction		10,000		25,000		25,000		35,000		50,000		145,000
External Revenue		20,000		40,000		75,000		50,000		50,000		235,000
County Cost	0	20,000	0	85,000	0	50,000	0	15,000	0	100,000	0	270,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Sedan Police
 total active inventory 20

- Sheriff Fleet 20

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 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.

2016 Sheriff Fleet #1103 (2011 Ford Crown Victoria), #1101 (2011 Ford Crown Victoria), #1104 (2011 Ford Crown Victoria), #1105 (2011 Ford Crown Victoria), #1307 (2013 Ford Police Interceptor)

2017 Sheriff Fleet #1305 (2013 Ford Police Interceptor), #1306 (2013 Ford Police Interceptor), #1301 (2013 Ford Police Interceptor), #1310 (2013 Ford Police Interceptor), #1303 (2013 Ford Police Interceptor), #1309 (2013 Ford Police Interceptor), #1304 (2013 Ford Police Interceptor), #1308 (2013 Ford Police Interceptor)

2018 Sheriff Fleet #1312 (2013 Ford Police Interceptor), #1318 (2013 Ford Police Interceptor), #1302 (2013 Ford Police Interceptor), #1311 (2013 Ford Police Interceptor), #1410 (2014 Ford Police Interceptor)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Parks											0	0
Sheriff	5	165,000	8	264,000	5	170,000	2	72,000			20	671,000
Operations Mgmt											0	0
Trade-in or Auction		17,500		28,000		20,000		10,000				75,500
External Revenue												0
County Cost	5	147,500	8	236,000	5	150,000	2	62,000	0	0	20	595,500

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Sedan
 total active inventory including leased and forfeiture units 30

- Sheriff Fleet 23
- Other DC Fleet 5

Useful Life 10 years or 125,000 miles

Replacement /Addition replacement

Impact on Operating Costs

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

External Revenue Description

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

Purpose and Justification

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

2016 Sheriff Fleet #0608 (2008 Chevrolet Impala), #0812 (2008 Chevrolet Impala), #0811 (2008 Chevrolet Impala), #0808 (2008 Chevrolet Impala), Community Corrections Fleet #6514 (2009 Toyota Prius)

2017 Community Corrections Fleet #6513 (2009 Toyota Prius), #6515 (2009 Toyota Prius), #6512 (2009 Toyota Prius), #6511 (2009 Toyota Prius)

2018 Sheriff Fleet #1204 (2012 Ford Fusion), #1317 (2013 Ford Fusion), #0716 (2007 Chevrolet Impala), #1316 (2013 Ford Fusion), #1012 (2010 Ford Fusion)

2019 Sheriff Fleet #1106 (2011 Ford Fusion), #1107 (2011 Ford Fusion), #1011 (2010 Ford Fusion)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	4	122,000			5	162,000	3	102,000			12	386,000
Other DC Dept	1	32,000	4	128,000							5	160,000
Trade-in or Auction		21,000		28,000		29,000		18,000				96,000
External Revenue						81,000						81,000
County Cost	5	133,000	4	100,000	5	52,000	3	84,000	0	0	17	369,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Mini Van

total active inventory 21

- Sheriff Fleet 12
- Operations Management Fleet 7
- Other DC Fleet 1
- SWCD Fleet 1

Useful Life 10 years or 125,000 miles

Replacement /Addition replacement

Impact on Operating Costs

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

External Revenue Description

None

Purpose and Justification

These mini vans are used to transport prisoners, haul supplies, deliver mail and transport staff. The Sheriff Fleet units are setup with prisoner partitions, warning lights and sirens. The units being replaced will be sold at auction or through other disposal methods with the proceeds used to help pay for the replacement units. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the vehicle to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher. Any funds not used will carry over to next budget year.

- 2016 Sheriff Fleet #0709 (2007 Dodge Grand Caravan), #0711 (2007 Dodge Grand Caravan), #1006 (2010 Dodge Grand Caravan), SWCD Fleet #6704 (2006 Dodge Grand Caravan)
- 2018 Sheriff Fleet #1007 (2010 Dodge Grand Caravan)
- 2019 Sheriff Fleet #1401 (2014 Dodge Grand Caravan)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff	3	99,000			1	35,000	1	36,000			5	170,000
Operations Mgmt											0	0
SWCD	1	30,000									1	30,000
Trade-in or Auction		18,000				5,000		5,000				28,000
External Revenue												0
County Cost	4	111,000	0	0	1	30,000	1	31,000	0	0	6	172,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Full size cargo and passenger vans
 total active inventory 17

- Sheriff Fleet 5
- Operations Management Fleet 6
- 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

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.

2016 Community Corrections Fleet #6508 (2009 Chevrolet 2500E passenger van), #NC2 (2006 Ford E350 passenger van), #NC1 (2005 Ford E350 passenger van), #6509 (2009 Chevrolet 2500E passenger van), #6510 (2009 Chevrolet 2500E passenger van), #6507 (2008 Chevrolet 2500E passenger van), Operations Management Fleet #CHV14 (2005 Chevrolet 3500E cargo van), #CHV13 (2004 Chevrolet 250E cargo van)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Sheriff			1	60,000							1	60,000
Operations Mgmt	2	72,000			3	95,000			1	36,000	6	203,000
Library											0	0
Other DC Dept	6	198,000									6	198,000
Trade-in or Auction		34,000		5,500		15,500				5,000		60,000
External Revenue												0
County Cost	8	236,000	1	54,500	3	79,500	0	0	1	31,000	13	401,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Utility Vehicle police
 total active inventory 14

- Sheriff Fleet 14

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

Impact on Operating Costs

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

External Revenue Description

None

Purpose and Justification

This 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.

2019 Sheriff Fleet #1501 (2015 Ford Police Interceptor), #1504 (2015 Ford Police Interceptor), #1506 (2015 Ford Police Interceptor), #1509 (2015 Ford Police Interceptor K9), #1502 (2015 Ford Police Interceptor), #1503 (2015 Ford Police Interceptor)

2020 Sheriff Fleet #1502 (2015 Ford Police Interceptor), #1503 (2015 Ford Police Interceptor), #1505 (2015 Ford Police Interceptor), #1513 (2015 Ford Police Interceptor), #1514 (2015 Ford Police Interceptor), #1515 (2015 Ford Police Interceptor),

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff							6	245,000	10	415,000	16	660,000
Trade-in or Auction								30,000		55,000		85,000
External Revenue												0
County Cost	0	0	0	0	0	0	6	215,000	10	360,000	16	575,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Sport Utility Vehicle
 total active inventory 9

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

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

Impact on Operating Costs

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

External Revenue Description

Met Council Grant for Parks Fleet

Purpose and Justification

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

2018 Operations Management Fleet #FRD06 (2007 Ford Escape)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks											0	0
Sheriff											0	0
Operations Mgmt					1	30,000					1	30,000
SWCD									1	30,000	1	30,000
Trade-in or Auction						5,000				5,000		10,000
External Revenue												0
County Cost	0	0	0	0	1	25,000	0	0	1	25,000	2	50,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment
Pickups
 total active inventory 68
 - Transportation Fleet 28
 - Parks Fleet 21
 - Sheriff Fleet 7
 - 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
 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.

2016 Transportation Fleet #40 (2006 Chevrolet K1500), #42 (2009 Chevrolet K2500), #78 (2008 Ford F250), #76 (2008 Ford F250), #75 (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 #65 (2009 Chevrolet Colorado), #45 (2012 Chevrolet Colorado), Parks Fleet #534 (2006 Chevrolet Colorado), #536 (2006 Chevrolet Colorado), #522 (2006 Chevrolet Colorado), Sheriff Fleet #1108 (2011 GMC Canyon), #1109 (2011 GMC Canyon)
 2018 Transportation Fleet #39 (2006 Chevrolet K1500), #38 (2006 Chevrolet K1500), #49 (2009 Chevrolet Colorado), #47 (2009 Chevrolet Colorado), Parks Fleet #538 (2008 Ford F250), #535 (2006 Chevrolet Colorado), #537 (2008 Ford F250), #527 (2009 Chevrolet Colorado), #539 (2009 Chevrolet Colorado), Sheriff Fleet #0816 (2008 Ford F250), Operations Management Fleet #950 (2009 Chevrolet Colorado)
 2019 Transportation Fleet #54 (2010 Chevrolet K1500), #48 (2009 Chevrolet Colorado), #67 (2011 Ford F250), #64 (2009 Chevrolet Colorado), #63 (2009 Chevrolet Colorado), Parks Fleet #542 (2009 Chevrolet Colorado),

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation	4	132,000	2	62,000	4	124,000	5	179,000			15	497,000
Parks	3	114,000	3	90,000	5	161,000	4	136,000			15	501,000
Sheriff			2	62,000	1	40,000					3	102,000
Operations Mgmt					1	31,000	3	97,000			4	128,000
Trade-in or Auction		38,500		31,500		62,000		69,000				201,000
External Revenue		96,000		129,500		134,000		114,000				473,500
County Cost	7	111,500	7	53,000	11	160,000	12	229,000	0	0	37	553,500

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Pickups

total active inventory 68
 - Transportation Fleet 28
 - Parks Fleet 21
 - Sheriff Fleet 6
 - Operations Management Fleet 8
 - Other DC Fleet 1
 - SWCD Fleet 3

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

None

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. 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.

2016 Transportation Fleet add one 3/4 ton pickup for maintenance work group. Staff is constantly short pickups for work crews. Estimated annual impact on operational costs: 1,100 gallons of fuel (\$3,200), \$450 repair parts, \$550 for insurance and fleet labor is 1.5 MRU (maintenance repair unit) or 19.5 hours, (Total \$4,200 + 19.5 labor hours)

Operations Management WSC pool add one one compact pickup for the the Parks natural resource section field staff. This staff were created in the 2014 restructuring of the department. Unit would be added to pool of pickups so all Physical Development staff will have acces to the unit.

Estimated annual impact on operational costs: 600 gallons of fuel (\$1,950), \$400 repair parts, \$500 for insurance and fleet labor is

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation	1	35,000									1	35,000
Parks											0	0
Sheriff											0	0
Trade-in or Auction												0
External Revenue												0
County Cost	1	35,000	0	0	0	0	0	0	0	0	1	35,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

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

Useful Life 10 years or 125,000 miles

Replacement /Addition replacement

Impact on Operating Costs

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

External Revenue Description

Met Council Grant for Parks Fleet

Purpose and Justification

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

2016 Transportation Fleet #89 (2003 Ford F550 plow truck), #93 (2000 Ford F550 paint supply truck), #83 (2005 Ford F550 plow 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 #83 (2005 Ford F550 plow truck), #96 ((2011 Freightliner sign truck), #85 (2008 Ford F550 plow truck), #84 (2008 Ford F550 plow truck)

2018 Transportation Fleet #85 (2008 Ford F550 plow truck), #84 (2008 Ford F550 plow truck), #82 (2008 Ford F450 service truck), #96 (2011 Freightliner sign truck)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation	5	410,000			4	530,000			5	817,000	14	1,757,000
Parks	1	89,000							1	101,000	2	190,000
Sheriff									1	53,000	1	53,000
Operations Mgmt									1	145,000	1	145,000
Trade-in or Auction		64,000				62,000				150,000		276,000
External Revenue		77,000								125,000		202,000
County Cost	6	358,000	0	0	4	468,000	0	0	8	841,000	18	1,667,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

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

The tandem axle dump trucks are used to provide efficient and responsive service to snow and ice control in the winter with 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.

2017 Transportation Fleet #21 (2005 Sterling LT9511 plow truck), #20 (2005 Sterling LT9511 plow truck), #17 (2005 Sterling LT9511 plow truck), #18 (2005 Sterling LT9511 plow truck), #19 (2005 Sterling LT9511 plow truck)
 2019 Transportation Fleet #24 (2007 Sterling LT9511 plow truck), #23 (2007 Sterling LT9511 plow truck),

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Fleet Mgmt												
Transportation			5	1,210,000			4	1,026,000			9	2,236,000
Parks											0	0
Sheriff											0	0
Trade-in or Auction				275,000				240,000				515,000
External Revenue												0
County Cost	0	0	5	935,000	0	0	4	786,000	0	0	9	1,721,000

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

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

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.

2019 Transportation Fleet add one tandem axle dump truck with snow removal equipment
 Estimated annual impact on operational costs: 2,100 gallons of fuel (\$7,000), \$5,500 in repair parts and cutting edges, \$800

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation							1	256,500			1	256,500
Parks											0	0
Sheriff											0	0
Operations Mgmt											0	0
Trade-in or Auction												0
External Revenue												0
County Cost	0	0	0	0	0	0	1	256,500	0	0	1	256,500

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department	Operations Management
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Description of Equipment	
Large Equipment	
current active inventory	64
- Transportation Fleet	24
- Parks Fleet	29
- Sheriff Fleet	3
- 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
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Replacement /Addition	replacement
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External Revenue Description
Met Council Grant for Parks Fleet

Purpose and Justification	
<p>This equipment is used in all aspects of maintenance of County roads, parks and facilities. It includes motor graders, front end loaders, skid steer loaders, rollers, dozers, tractors, tractor backhoes, shouldering equipment, street sweepers, snow blowers, forklifts, conveyor, excavator, snow grooming equipment, mowers, off-road utility vehicles and portable scales. The units being replaced will be traded in, sold at auction or through other disposal methods with the proceeds used to help pay for the replacement unit. Replacement recommendations will include flex fuel, hybrid and alternative fuel options. Every effort will be made to purchase the highest fuel efficient option available and right size the equipment to the application. All units being recommended for replacement will have a Fleet CEP Points rating of 23 or higher. Any funds not used will carry over to next budget year.</p>	
2016	Parks Fleet #567 (2004 Kubota RTV900 offroad utility), #569 (2005 Kubota RTV900 offroad utility), #568 (2005 Kubota RTV900 offroad utility), Operations Management Fleet #JDR03 (2002 John Deere 1445 tractor), #JDR04 (2005 John Deere 1445 tractor), #JDR05 (2007 John Deere 1445 tractor)
2017	Transportation Fleet #330 (2005 Swift P3660 conveyor), Parks Fleet #572 (2007 Kubota ZD326P mower), #575 (2006 Kubota ZD331P mower), #564 (2005 Kubota ZD28F mower), #577 (2010 Kubota ZD331P mower), #570 (2009 John Deere 1600 turbo wing mower), #576 (2010 Kubota ZD331P mower), #571 (2010 Kubota ZD331P mower)
2018	Transportation Fleet #253 (2011 John Deere 5105M tractor), #254 (2011 John Deere 5105M tractor), #255 (2011 John Deere 5105M tractor), Parks Fleet #518 (2005 Kubota M6800 tractor), #551 (2007 Bobcat T300 skidsteer loader), #512 (2003 Kubota B2410 tractor), #550 (2007 Bobcat T190 skid steer loader), #552 (2009 Bobcat T320 skidsteer loader), #553 (2009 Bobcat T320 skidsteer loader), Operations Management Fleet #905 (1999 Daewoo G25S forklift), #904 (2002 Tennant 6500LP floor sweeper)
2019	Parks Fleet #578 (2007 Kubota RTV1100 offroad utility), #511 (2009 John Deere 1445 tractor), #510 (2009 John Deere 1445 tractor), #566 (2009 Kubota RTV1100 offroad utility), Operations Management Fleet #JDR07 (2010 John Deere 1145 tractor), #JDR06 (2009 John Deere 1145 tractor)
2020	Transportation Fleet #260 (2005 NA Steel PT-13W pull roller), #261 (2005 NA Steel PT-13W pull roller), #263 (2007 Bomag BW120AD-4 duel steel drum roller), #258 (2011 New Holland TV6070 tractor), #259 (2011 New Holland TV6070 tractor),

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation			1	165,000	3	336,000			6	451,000	10	952,000
Parks	3	78,000	7	167,000	6	355,000	4	144,000	1	265,000	21	1,009,000
Sheriff											0	0
Operations Mgmt	3	120,000			2	63,000	2	88,000			7	271,000
Library											0	0
Other DC Dept											0	0
Misc - Fleet											0	0
SWCD											0	0
Trade-in or Auction		37,500		46,000		187,000		45,000		121,000		436,500
External Revenue		66,000		131,000		234,000		117,000		240,000		788,000
County Cost	6	94,500	8	155,000	11	333,000	6	70,000	7	355,000	38	1,007,500

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Large Equipment
 current active inventory 64
 - Transportation Fleet 24
 - Parks Fleet 29
 - Sheriff Fleet 3
 - Operations Management Fleet 8

Useful Life 10 to 15 years

Replacement /Addition addition

Impact on Operating Costs

For each piece of equipment added we will need fuel, repair parts, repair labor and insurance.

External Revenue Description

None

Purpose and Justification

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.

2018 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.

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Sheriff											0	0
Operations Mgmt					1	42,000					1	42,000
Library											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

2016 - 2020 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 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.

2016 Transportation Fleet #219 (2003 Olympian XQ60P2 trailer mounted generator)
 2018 Transportation Fleet #201 (2008 Trailer wood chipper), Parks Fleet #801 (2008 Trailer wood chipper)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation	1	35,000			1	45,000					2	80,000
Parks					1	45,000					1	45,000
Sheriff											0	0
Operations Mgmt											0	0
Library											0	0
Trade-in or Auction		5,000				16,000						21,000
External Revenue						37,000						37,000
County Cost	1	30,000	0	0	2	37,000	0	0	0	0	3	67,000

2016 - 2020 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

For each trailer added we will need fuel, repair parts, repair labor and insurance.

External Revenue Description

Homeland Security Grant

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 up to 20 years as long as is cost effective.

2016 Operations Management facilities management and Radio Services add one trailer mounted 60KW generator. Unit will be used as backup power at 800MHz radio tower sites, the DCC and other County buildings.
 Estimated annual impact on operational costs: 200 gallons of fuel (\$700), \$100 in repair parts, \$10 for insurance and fleet labor is 3.0 MRU (maintenance repair units) or 39.0 hours, (Total \$810 + 39.0 labor hours)

Operations Management facilities management and Radio Services add one 750 gallon diesel tanker trailer for fueling of remote generator sites for radio towers and other building generators. This will save staff time and increase efficiency over our current process of a small 90 gallon tank in the back of a pickup.
 Estimated annual impact on operational costs: 0 gallons of fuel (\$0), \$100 in repair parts, \$10

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Sheriff											0	0
Operations Mgmt	2	65,000									2	65,000
Library											0	0
Trade-in or Auction												0
External Revenue		65,000										65,000
County Cost	2	0	0	0	0	0	0	0	0	0	2	0

2016 - 2020 CAPITAL EQUIPMENT BUDGET

Department Operations Management

Description of Equipment

Water Craft with Trailers
 current active inventory 8

- Parks Fleet 1
- Sheriff Fleet 7

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

Port Security Grant or DNR Grants for Sheriff Fleet

Purpose and Justification

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.

2018 Parks Fleet #595 (1998 Pontoon Titanic)

	2016		2017		2018		2019		2020		Total	
	Qty	Dollars	Qty	Dollars								
Fleet Mgmt												
Transportation											0	0
Parks					1	60,000					1	60,000
Sheriff											0	0
Trade-in or Auction						11,000						11,000
External Revenue						49,000						49,000
County Cost	0	0	0	0	1	0	0	0	0	0	1	0

Item Description	YEAR											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
<u>Property Taxation and Records</u>												
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												750,000
NCC						(50,000)				506,000		-
<u>Treasurer Auditor</u>												
HAVA Equipment			1,898,461									
Total			1,898,461									
External Revenue					Fed Grant	1,483,776						
NCC			414,685									
<u>Physical Development Planning</u>												
Four wheel drive vehicle												
<u>Survey</u>												
SUV												
GIS software												
GPS base station and rover			65,000									
<u>Office of GIS</u>												
GIS Software and ArcGIS Server Advanced Enterprise Edition Upgrade						20,000						
						20,000						
<u>Soil and Water Conservation</u>												
Annual Allotment												
<u>County Administration</u>												
Boardroom audio visual system												
<u>Employee Relations</u>												
Sigma windows upgrade												
<u>Community Corrections</u>												
Juvenile Work Van						20,700						
STS Vans						20,700						
Booking Station Equipment												
Total						41,400						
External Revenue												
NCC						41,400						

Item Description	YEAR											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
<u>Attorney</u>												
Office Workstations				75,000	119,700	120,000						
				75,000	119,700	120,000						
<u>Parks & Open Spaces</u>												
Misc Equip for Parks Operations & Outdoor Education						20,000	31,358		32,754			
Total						20,000	31,358		32,754			
External Revenue						20,000	31,358		32,754			
NCC						0	0		0			
<u>Transportation/Survey</u>												
Misc Equipment-3 stations and 4 rovers						175,000						
						175,000						
<u>Survey</u>												
Replacement of Transportation and Survey Office Equipment												312,000
Total												312,000
External Revenue												32,000
NCC												280,000
<u>Sheriff</u>												
Gun Replacement												143,285
												143,285
<u>Transportation</u>												
Traffic Volume Control Equipment												24,000
NCC												24,000
<u>Fleet Management</u>												
<u>OMS</u>												
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	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
<u>Miscellaneous Fleet</u>												
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
<u>Other Dakota County Departments</u>												
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

Item Description	YEAR										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
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		39,500				
Transport Vans					63,000		21,500				
Investigation Van							21,500				
Sedans						22,000	28,500	29,000		31,000	60,000
Pursuit Sedans						81,000	119,000	116,000	233,000	240,000	210,000
Pickup Trucks										94,000	
Sport Utility Vehicles						60,000		29,000			31,000
Sport Utility Vehicles- K9 Rated											40,000
Full Size Cargo and Passanger Vans											44,000
Water Craft							93,775	118,700			
Mini Vans							25,000	86,300			72,000
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								27,000			
Trailers					37,500		31,000				
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)		

Item Description	YEAR										
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Transportation											
Equipment-dozer, forklift, front end loaders, excavator, motor graders, conveyor, rollers, scales, shouldering machine, skid steer loader, snow blowers					124,000		130,000	424,000		975,000	
Pickups					277,500	77,000	96,000	27,000	30,000		
Trailers					31,000		78,000				
Pickup Trucks with Speciality Bodies					126,000		334,500	71,000		300,000	130,000
Miscellaneous Equip-Loader scales, add WiFi upgrade to Tandem						60,000					
Tandem Dump Truck-New addition						214,000					230,000
Pickups										74,000	
Sport Utility Vehicle							101,000	34,000			
Tandem Dump Truck-Replacements						540,000			1,100,000		1,380,000
Tractor for Cedar Ave plowing								125,000			
Trailers										149,000	
Work Zone Safe Equipment					80,000						
Total					638,500	891,000	739,500	681,000	1,130,000	1,498,000	1,740,000
External Revenue					44,000	150,320	138,500	45,025	79,500	276,000	310,000
NCC					594,500	740,680	601,000	635,975	1,050,500	1,222,000	1,430,000
Water Resources											
Sport Utility Vehicle					28,000						
Total					28,000						
SWCD											
Pickup Trucks										46,000	
Sport Utility Vehicle							35,900				
Total							35,900			46,000	
External Revenue							5,000			8,500	
NCC							30,900			37,500	
2009 Fleet Setaside					150,320						
Total					150,320						
Facilities Management											
One-ton pickup											
Common Area Furniture		35,000	26,000								
Court Room Furniture			35,000								
4 Wheel Drive Tractor											
Misc Equipment											
Van											
Sewage Grinding Equipment											
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											
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					36						
					38,000						
Total	53,550	50,000	113,100	45,500	98,000						

Item Description	YEAR											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
<u>Sheriff</u> (non-MDT)												
Dispatch center equipment												
Investigation vehicles	21,850	17,195		66,000								
Detention Vehicles	16,000											
Transport vehicles	45,020	46,400	46,500	50,000								
Squad video cameras					48,058							
Patrol vehicles	109,150	142,705	175,000	179,000								
Jail video equipment												
Personal computers												
Recreational Safety vehicles	26,000											
Property Room Equipment												
Boat and Motor		25,700										
Civil division vehicles	27,250	18,000	18,000									
Park Patrol vehicles		29,000	52,500	23,500								
Admin Vehicle		25,000	23,000									
Correctional Health Software							50,000					
Total	245,270	304,000	315,000	318,500	48,058		50,000					
External Revenue		29,000	30,000	23,500								
NCC	245,270	275,000	285,000	295,000	48,058		50,000					
<u>Transportation</u>												
Tractors												
Automobiles			21,000									
Motor graders												
Pickup trucks			91,500	90,000								
Small SUV												
Intermediate SUV												
Large SUV												
Single axle dump trucks												
Tandem dump trucks	610,000		455,000									
Survey station equipment												
Shop floor sweeper												
Compact Excavator												
4 wheel drive front end loaders		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		161,000	60,000	148,950								
	610,000	750,000	775,000	800,000								

Item Description	YEAR											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	
<i>Parks</i>												
Personal computers												
Patrol SUV	28,000											
Maintenance SUV			28,000									
Tractors and loaders	30,000	50,000		45,000								
Medium duty trucks	30,000	50,000	35,000									
Tractors and skid steer attachments	12,000	12,500	5,000	10,000								
Utility Vehicles			34,500	30,000								
Misc equipment	63,000	13,500	49,000	34,500								
Office equipment												
Mower	15,000	18,000	18,000									
Ski trail groomer												
Skidsteer loader												
Flat bottom boat												
Pickup truck		20,000	154,000	90,000								
Power tools and equipment												
Communication equipment												
Fuel controller/card reader												
Fire/security systems												
Minivan	25,000	26,000										
Tables/chairs/AV equipment												
ATV	22,000	33,000										
Trailers			10,000	24,000								
Self propelled mowers				18,000								
Facility equipment replacement												
Total	225,000	223,000	333,500	251,500								
External Revenue	225,000	223,000	333,500	251,500								
NCC	0	0	0	0								
<i>Total County</i>	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	
<i>External Revenue</i>	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	
<i>Fund Balance</i>											1,030,000	
<i>NCC</i>	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	