

Dakota  
COUNTY  
MINNESOTA



# Capital Equipment Program 2017 - 2021



# 2017 - 2021 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:

- a the time perspective has changed from one year to five years
- a the funding increase is indexed to inflation rather than tax base growth
- a the base budget for the CEP program was expanded by \$725,000 beginning in 2005 by reallocating funds from the BIP allocation base.
- a a fleet unit was created in 2008 for all motorized equipment
- a 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:

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

The 2017 - 2021 CEP requests total \$19,582,000. The 2017 recommended amount of \$6,747,000 is funded from \$622,000 external funding, \$3,166,080 of Fund Balance and \$2,958,920 of County levy. There are three main categories of CEP for 2017.

a	Automation/Major Systems	4,100,000
a	Fleet	2,572,000
a	Other	75,000
		<hr/>
		6,747,000

2017 is the only year included in the budget. The other years' (2018 - 2021) amounts are for planning purposes. Staff expects the 2018 - 2021 amounts to change in the next five-year CEP to reflect updated information and priorities.

## Document Format

- a 2017 - 2021 Capital Equipment Budget Summary pages 3-4

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## 2017 - 2021 Capital Equipment Budget Summary

Item Description	Page No.	2017 Recommendation				Requests/Year (Bold indicates ongoing operating costs)					
		Total	External Rev	Fund Balance	County Cost	2017	2018	2019	2020	2021	Total
<b><i>Attorney</i></b>											
Ciberlaw Onbase Integration	5	75,000	-	-	75,000	75,000	-	-	-	-	75,000
Total Expense		75,000	-	-	75,000	75,000	-	-	-	-	75,000
<b><i>Information Technology</i></b>											
Misc. CEP	6	450,000	-	-	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Unified Communications	7	800,000	-	616,080	183,920	800,000	-	-	-	-	800,000
Conference Room Upgrades	8	750,000	-	750,000	-	750,000	-	-	-	-	750,000
Server and Data Refresh	9	1,500,000	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
Wireless Network Expansion	10	50,000	-	-	50,000	50,000	-	-	-	-	50,000
Network Switch Replacement	11	150,000	-	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000
VDI Refresh	12	-	-	-	-	-	550,000	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	640,000
Email Management System	13	300,000	-	300,000	-	300,000	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	540,000
Privileged Access Management	14	-	-	-	-	-	250,000	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	400,000
Two-Factor Authentication System	15	-	-	-	-	-	200,000	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	320,000
Total Expense		4,000,000	-	3,166,080	833,920	4,000,000	1,660,000	780,000	780,000	780,000	8,000,000
<b><i>Library</i></b>											
Annual Public Area Computers	16	100,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Total Expense		100,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000
<b><i>Fleet Management</i></b>											
Miscellaneous Fleet											
Misc Fleet Equipment-Attachments with replacement value below \$20,000; small equipment, small trailers, and sporting equipment	17	150,000	65,000	-	85,000	150,000	150,000	125,000	150,000	150,000	725,000
Total Expense		150,000	65,000	-	85,000	150,000	150,000	125,000	150,000	150,000	725,000
<b>OMS</b>											
Misc Equipment-Facilities Management-Tractor, Forklift	32	-	-	-	-	-	165,000	-	-	-	165,000
Concrete Floor Scrubber	33	-	-	-	-	-	42,000	-	-	-	42,000
Full Size Cargo & Passenger Vans	23	-	-	-	-	-	-	111,000	36,000	-	147,000
Pickup Truck	27	-	-	-	-	-	-	84,000	36,000	-	120,000
Pickup Truck-Add	28	28,000	-	-	28,000	28,000	-	-	-	-	28,000
Pickup Trucks-Special Body	29	-	-	-	-	-	-	-	145,000	-	145,000
Sport Utility Vehicle	26	-	-	-	-	-	30,000	-	-	-	30,000
Total Expense		28,000	-	-	28,000	28,000	237,000	195,000	217,000	-	677,000
<b>Other Dakota County Departments</b>											
Sedans	19	32,000	7,000	-	25,000	32,000	62,000	-	-	-	94,000
Sedans-Add	20	64,000	-	-	64,000	64,000	-	-	-	-	64,000
Pickup Trucks	27	-	-	-	-	-	-	-	43,000	-	43,000
Mini-Vans-Add	22	31,000	-	-	31,000	31,000	-	-	-	-	31,000
Total Expense		127,000	7,000	-	120,000	127,000	62,000	-	43,000	-	232,000
<b>Parks</b>											
Misc Equipment-mowers, front end loader, tractor, offroad utility	32	-	-	-	-	-	522,000	-	265,000	29,000	816,000
Pickup Trucks	27	90,000	90,000	-	-	90,000	192,000	-	100,000	74,000	456,000
Pickup Trucks-Special Body	29	-	-	-	-	-	-	95,000	53,000	-	148,000
Tandem Dump Trucks-Replacements	30	-	-	-	-	-	-	-	-	270,000	270,000
Watercraft	34	-	-	-	-	-	60,000	-	-	-	60,000
Total		90,000	90,000	-	-	90,000	774,000	95,000	418,000	373,000	1,750,000

Item Description	Page No.	2017 Recommendation				Requests/Year (Bold indicates ongoing operating costs)					
		Total	External Rev	Fund Balance	County Cost	2017	2018	2019	2020	2021	Total
SWCD											
Sport Utility Vehicle	26	-	-	-	-	-	-	-	30,000	-	30,000
Total		-	-	-	-	-	-	-	30,000	-	30,000
Sheriff											
Full Size Cargo & Passenger Vans	23	50,000	5,500	-	44,500	50,000	-	-	-	-	50,000
Pickup Trucks	27	62,000	62,000	-	-	62,000	40,000	-	42,000	42,000	186,000
Pursuit Sedans	18	165,000	17,500	-	147,500	165,000	204,000	-	36,000	148,000	553,000
Sedans	19	66,000	66,000	-	-	66,000	95,000	137,000	-	37,000	335,000
Utility Police	24	-	-	-	-	-	-	200,000	251,000	84,000	535,000
Utility Police-Add	25	148,000	-	-	148,000	148,000	-	-	-	-	148,000
Sport Utility Vehicle	26	-	-	-	-	-	-	-	-	38,000	38,000
Mini-Vans	21	33,000	3,500	-	29,500	33,000	70,000	-	36,000	-	139,000
Total		524,000	154,500	-	369,500	524,000	409,000	337,000	365,000	349,000	1,984,000
Transportation											
Misc Equipment-Transportation-Tractor, Loader, Forklift	32	-	-	-	-	-	336,000	-	573,000	132,000	1,041,000
Pickup Trucks	27	201,000	30,500	-	170,500	201,000	93,000	-	68,000	30,000	392,000
Pickup Trucks-Add		-	-	-	-	-	-	-	-	-	-
Pickup Truck-Special Body	29	-	-	-	-	-	-	610,000	587,000	425,000	1,622,000
Sport Utility Vehicle	26	-	-	-	-	-	-	-	37,000	-	37,000
Tandem Dump Truck with snow and ice control equipment-New addition	31	242,000	-	-	242,000	242,000	-	-	-	-	242,000
Tandem Dump Truck with snow and ice control equipment-Replacements	30	1,210,000	275,000	-	935,000	1,210,000	-	1,026,000	-	1,080,000	3,316,000
Total		1,653,000	305,500	-	1,347,500	1,653,000	93,000	1,636,000	692,000	1,535,000	5,609,000
<b>Total Fleet</b>		<b>2,572,000</b>	<b>622,000</b>	<b>-</b>	<b>1,950,000</b>	<b>2,572,000</b>	<b>1,725,000</b>	<b>2,388,000</b>	<b>1,915,000</b>	<b>2,407,000</b>	<b>11,007,000</b>
<b>Grand Total CEP</b>		<b>6,747,000</b>	<b>622,000</b>	<b>3,166,080</b>	<b>2,958,920</b>	<b>6,747,000</b>	<b>3,485,000</b>	<b>3,268,000</b>	<b>2,795,000</b>	<b>3,287,000</b>	<b>19,582,000</b>

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Attorney

**Description of Equipment**

Ciberlaw Onbase Integration

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

**Impact on Operating Costs**

Improved technology, which leads to improved services being provided to customers.

**External Revenue Description**

**Previous Funding**

**Purpose and Justification**

In 2017, it is anticipated that OnBase, the County's Document Management System Software, will be upgraded from the current OnBase platform to the OnBase Unity platform. Departments such as the County Attorney's Office that have case management integrations with OnBase will be required to adapt these integrations to the OnBase Unity specifications. This will require significant changes to the Ciberlaw case management system outside of normal maintenance costs. Discussions have begun and will continue to define programming needs and arrive at an accurate cost of integration changes. \$75,000 is being requested to address this need.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		75,000		-		-		-		-	-	75,000
External Revenue											-	-
County Cost		75,000		-		-		-		-	-	75,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**

Misc. CEP: \$450K

**Impact on Operating Costs**

Additional maintenance support costs for application development tool and security assessment.

**External Revenue Description**

**Useful Life**

**Replacement /Addition**

**Previous Funding**

**Purpose and Justification**

- Enhance QA & test environments for application development
- Upgrade existing tools, or purchase additional tools as needed, for application development
- Replace aging network hardware according to its lifecycle schedule
- Manage Software Release Subscription
- Conduct a thorough security assessment of the business applications environment

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		450,000		450,000		450,000		450,000		450,000		2,250,000
External Revenue												
County Cost		450,000		450,000		450,000		450,000		450,000		2,250,000

# 2017 - 2021 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**

\$500,000 was authorized on an IT Form 6 in 2016. The total project costs are in the neighborhood of \$1.5M, necessitating a need for an IT Form 6 in 2017 for the balance of roughly \$1,500,000.

A new Microsoft unified communications solution would keep telephone equipment support and maintenance affordable. This system would be able to adapt to converging voice, video and instant messaging technologies. The result would be a more effective, less expensive, and well maintained telephone environment.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		800,000		-		-		-		-	-	800,000
External Revenue											-	-
County Cost		800,000		-		-		-		-	-	800,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**

2017 Videoconferencing Upgrades and Expansion

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

**Impact on Operating Costs**

\$750,000 includes five year maintenance and support

**External Revenue Description**

**Previous Funding**

**Purpose and Justification**

Installing video conference technology into more of the County’s conference rooms will continue to improve collaboration, both internally and externally. Equipping small and medium rooms with web videoconferencing equipment will free up larger conference rooms to be used more appropriately for larger audiences. Upgrading equipment in larger conference rooms will allow videoconference meetings to include county employees at their desks, conference rooms with less expensive web videoconferencing equipment, and most outside agencies. Staff could more easily attend remote meetings without leaving their desk, returning them to other work more quickly and encouraging more concise and productive meetings.

Since any of these conference rooms would be able to connect to Skype or Lync they could videoconference with almost anyone from outside the county’s network. Participants must only have a PC or mobile device equipped with a web browser, camera, microphone and speaker—no additional software or hardware is needed.

Very large meetings could be held by including multiple conference rooms and individual staff from around the county. Eventually it may even be possible to hold a countywide all-staff meeting—without anyone having to leave their office area.

The success of expanding videoconferencing will continue to be measured in both its increased use and in real cost reductions in travel expenses. In the first half of 2016, 653 video conference calls were made from conference rooms using Microsoft Lync. In all of 2015, an estimated 1,177 video conference calls were made using Microsoft Lync. Based on the above estimates, IT requests \$750,000 be set aside in the 2017 budget to install, upgrade or replace conference room videoconferencing equipment in additional rooms. The specific rooms will be identified before the project plan and subsequent materials purchase occurs.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		750,000		-		-		-		-	-	750,000
External Revenue											-	-
County Cost		750,000		-		-		-		-	-	750,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**  
  
Server and Data Storage Refresh

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

**Impact on Operating Costs**  
  
Additional maintenance and support

**External Revenue Description**

**Previous Funding**

**Purpose and Justification**

Dakota County's server and storage environment was implemented in 2011. Over the past 5 years, storage has been expanded and servers have been updated to ensure reliability and performance meet County needs. New technologies offer increased performance, reliability, and recoverability.

IT services provided to County business units are critically dependent on these server and data storage environments. With existing hardware and software for these environments at or near "end-of-life", this equipment must be replaced in order to maintain service levels.

The objective of this upgrade is to ensure that the County has a data storage environment that is scalable and robust enough to meet business needs for the next five years.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		1,500,000		-		-		-		-	-	1,500,000
External Revenue											-	-
County Cost		1,500,000		-		-		-		-	-	1,500,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**

2017 Wireless Network Expansion - Phase 2

**Useful Life**

**Replacement /Addition**

**Impact on Operating Costs**

Ongoing maintenance and support

**External Revenue Description**

**Previous Funding**

**Purpose and Justification**

In late 2014, County IT commissioned DataLink to conduct a thorough assessment of the County's wireless environment. A follow-on project in 2015, led by the Office of Planning and Analysis (OPA), then assigned priorities for each location based on identified business needs.

In 2016, County IT installed new wireless access points in all priority 4 areas, at an overall project cost of \$14,000.

In 2017, County IT seeks \$49,700 to install wireless access points in all remaining areas identified in the studies.

Expanding the County's wireless network allows mobile devices such as smart phones, tablets and laptops to be used more consistently and in more places. This will give employees greater flexibility in the workplace and create a more welcoming and accessible environment for visitors.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		50,000		-		-		-		-	-	50,000
Other											-	-
County Cost		50,000		-		-		-		-	-	50,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**

2017 Network Switch Replacement

**Impact on Operating Costs**

Ongoing maintenance and support

**External Revenue Description**

**Useful Life**

**Replacement /Addition**

**Previous Funding**

**Purpose and Justification**

It will take three years to replace the rest of our switches. If we make this next year's replacement subject to the new agreement with Cisco/Key Financial we will still need the same \$150,000 over the next 3 years. This is part of our efforts to manage the lifecycle of our infrastructure hardware; annual replacement of one-third of our network switches will ensure we have a reliable environment.

A three-year replacement cycle for our switches will even out cost and allow us to manage the lifecycle of our infrastructure hardware in accordance with industry best practices.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		150,000		150,000		150,000		150,000		150,000	-	750,000
Other											-	-
County Cost		150,000		150,000		150,000		150,000		150,000	-	750,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**

VDI Refresh

**Impact on Operating Costs**

Ongoing maintenance and support costs for VDI and additional storage.

**External Revenue Description**

**Useful Life**

**Replacement /Addition**

**Previous Funding**

**Purpose and Justification**

Virtual desktop infrastructure (VDI) technology provides remote users with a desktop "interface" from almost any computer or mobile device in the world. VDI desktop computers run on servers in the data center, sending only a display to the remote user.

The benefits of VDI:

- Safety: If the user's computer loses power the VDI desktop continues to run on the server, allowing the user to pick up right where they left off.
- Security: Since data is processed on servers in the data center, not on the device itself, it doesn't actually leave the data center. If a computer is lost or stolen the data remains securely on the servers, only accessible with a password.
- Efficiency: For users who travel to client locations or do offsite work, applications such as OnBase, the County's electronic document management system, transfer so much data that it can take minutes just to refresh a screen. VDI doesn't pull any "real data" across the internet to the computer, just the screen display information; so, to the user, these heavy applications appear to run as quickly as if they were at their desks.

The existing VDI environment was designed and built in 2011. Not only is the hardware near its support end-of-life, the design itself no longer meets the county's needs for remote connectivity. Managing applications on virtual desktops is awkward, time consuming and has limited success. The VDI client itself has been challenging for users to grasp, resulting in a much lower adoption rate countywide. Major advances in VDI technology over the past 5 years have brought newer solutions which are more cost-effective, scalable and better suited to the County's business functions.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		-		550,000		30,000		30,000		30,000	-	640,000
Other											-	-
County Cost		-	-	550,000	-	30,000	-	30,000	-	30,000	-	640,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**  
  
Email Management System

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

**Impact on Operating Costs**  
  
Additional maintenance and support

**External Revenue Description**

**Previous Funding**

**Purpose and Justification**  
  
When the Countywide Email Management project winds down, the County will have developed policies and drafted procedures on how to handle records retention, archiving, e-discovery and other statutory and regulatory anagement aspects related to managing email messages. A follow-up project in 2017 would involve testing, evaluating, selecting, purchasing, and implementing a system to meet County needs for email management.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		300,000		60,000		60,000		60,000		60,000	0	540,000
External Revenue											0	0
County Cost		300,000		60,000		60,000		60,000		60,000	0	540,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**

Privileged Access Management

**Impact on Operating Costs**

Ongoing maintenance and support

**External Revenue Description**

**Useful Life**

**Replacement /Addition**

**Previous Funding**

**Purpose and Justification**

During the OneSolution 15.1 upgrade, issues with SunGard not following industry standard change control procedures resulted in the project manager spending numerous hours supervising installations to verify consultant accuracy. Privileged Access Management removes the need for this level of supervision by providing an audit trail of consultant activity.

Privileged Access Management allows IT to grant vendors one time passwords to systems they need to access when and only when they need to access those systems. It can also be used to audit the actions of consultants, improving compliance with policies. This will allow us to better monitor our systems, reduce vendor caused errors, and keep our systems more secure.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		-		250,000		50,000		50,000		50,000	-	400,000
Other											-	-
County Cost		-		50,000		50,000		50,000		50,000	-	200,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department:** Information Technology

**Description of Equipment**  
  
Two-Factor Authentication System

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

**Impact on Operating Costs**  
  
Ongoing maintenance and support

**External Revenue Description**

**Previous Funding**

**Purpose and Justification**  
  
In order to meet and exceed security standards for systems such as the FBI and Criminal Justice Data Communications Network (CJDN) based systems, it may become necessary to implement two-factor authentication. In order to access such a system, the user would have to authenticate with something tangible (physical security token, e.g.) as well as with something intangible (i.e. logon credentials such as an ID and password.)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		-		200,000		40,000		40,000		40,000	-	320,000
Other											-	-
County Cost		-		200,000		40,000		40,000		40,000	-	320,000

# 2017 - 2021 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.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		100,000		100,000		100,000		100,000		100,000		500,000
External Revenue												
County Cost		100,000		100,000		100,000		100,000		100,000		500,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Misc. Fleet Equipment**  
 total active inventory 356  
 - Active inventory attachments 119  
 - Active inventory small equipment 180  
 - Active inventory small trailers 44  
 - Active inventory of sporting equipment 8

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

**Impact on Operating Costs**

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

**External Revenue Description**

Met Council Grant for Parks Fleet

Some possible grant dollars available for sporting equipment for Sheriff Fleet

**Purpose and Justification**

This category includes the following types of equipment with lower replacement values. 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. Any funds not used will carry over

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Misc - Fleet		150,000		150,000		125,000		150,000		150,000	-	725,000
Trade-in or Auction		25,000		25,000		35,000		50,000		50,000		185,000
External Revenue		40,000		75,000		30,000		50,000		50,000		245,000
County Cost	-	85,000	-	50,000	-	60,000	-	50,000	-	50,000	-	295,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sedan Police**  
 total active inventory 20

- Sheriff Fleet 21

**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.

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

2018 Sheriff Fleet #1303 (2013 Ford Police Interceptor), #1304 (2013 Ford Police Interceptor), #1308 (2013 Ford Police Interceptor), #1318 (2013 Ford Police Interceptor), #1312 (2013 Ford Police Interceptor), #1302 (2013 Ford Police Interceptor)

2020 Sheriff Fleet #1311 (2013 Ford Police Interceptor)

2021 Sheriff Fleet #1601 (2016 Ford Police Interceptor), #1605 (2016 Ford Police Interceptor), #1606 (2016 Ford Police Interceptor),

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Sheriff	5	165,000	6	204,000			1	36,000	4	148,000	16	553,000
Trade-in or Auction		17,500		24,000				5,000		22,000		68,500
External Revenue												-
County Cost	5	147,500	6	180,000	-	-	1	31,000	4	126,000	16	484,500

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sedan**  
 total active inventory including leased and forfeiture units 27

- Sheriff Fleet 21
- Other DC Fleet 4
- Parks Fleet 2

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

**Impact on Operating Costs**

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

**External Revenue Description**

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

**Purpose and Justification**

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.

2017 Community Corrections Fleet #6513 (2009 Toyota Prius), Sheriff Fleet #1317 (2013 Ford Fusion), #1204 2012 Ford Fusion)  
 2018 Sheriff Fleet #1316 (2013 Ford Fusion), #0716 (2007 Chevrolet Impala), #1012 (2010 Ford Fusion),  
 Corrections Fleet #6511 (2009 Toyota Pius, #6512 (2009 Toyota Prius  
 2019 Sheriff Fleet #1106 (2011 Ford Fusion), #1407 (2014 Ford Fusion), #1011 (2010 Ford Fusion), 1107 (2010 Ford Fusion)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Sheriff	2	66,000	3	95,000	4	137,000			1	37,000	10	335,000
Other DC Dept	1	32,000	2	62,000							3	94,000
Trade-in or Auction		18,000		31,000		24,000				6,500		79,500
External Revenue		55,000		23,000		29,000						107,000
County Cost	3	25,000	5	103,000	4	84,000	-	-	1	30,500	13	242,500

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sedan**  
 total active inventory including leased and forfeiture units 27

- Sheriff Fleet 21
- Other DC Fleet 4
- Parks Fleet 2

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

**Impact on Operating Costs**

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

**External Revenue Description**

None

**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. Purchasing 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.

2017 Social Service Fleet add two sedan midsize hybrid to be used by multiple staff at the WSC and NSC. Staff are currently using personal vehicles with mileage reimbursement. These sedans will replaced the mileage reimbursement at a lower cost per mile. Estimated annual impact on operational costs for each sedan: 300 gallons of fuel (\$850), \$400 repair parts, \$500 for insurance and fleet labor is1 MRU (maintenance repair unit) or 13 hours, (Total for both sedans \$3,500 + 26 labor hours)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Other DC Dept	2	64,000									2	64,000
Trade-in or Auction												-
External Revenue												-
County Cost	2	64,000	-	-	-	-	-	-	-	-	2	64,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**  
**Mini Van**  
 total active inventory 22  
 - Sheriff Fleet 12  
 - Operations Management Fleet 7  
 - Other DC Fleet 2  
 - 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.

2018 Sheriff Fleet #1007 (2010 Dodge Grand Caravan)  
 2019 Sheriff Fleet #1401 (2014 Dodge Grand Caravan), #1402 (2014 Dodge Grand Caravan)  
 2020 Sheriff Fleet #1203 (2012 Dodge Grand Caravan)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Sheriff	1	33,000	2	70,000			1	36,000			4	139,000
Trade-in or Auction		3,500		10,000				6,000				19,500
External Revenue												0
County Cost	1	29,500	2	60,000	0	0	1	30,000	0	0	4	119,500

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**  
**Mini Van**  
 total active inventory 22  
 - Sheriff Fleet 12  
 - Operations Management Fleet 7  
 - Other DC Fleet 2  
 - SWCD Fleet 1

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

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

**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. Purchasing 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.

2017 Social Services Fleet add one mini van for at the WSC. Staff are currently using personal vehicles with mileage reimbursement. the new mini van would be shared between staff that need a larger unit to transport clients and clients possessions that will not fit in the sedans.

Estimated annual impact on operational costs: 500 gallons of fuel (\$1,450), \$850 in repair parts, \$500 for insurance and fleet labor is 1.2 MRU (maintenance repair units) or 15.6 hours, (Total \$2,800 + 15.6 labor hours)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Other DC Dept	1	31,000									1	31,000
Trade-in or Auction												-
External Revenue												-
County Cost	1	31,000	-	-	-	-	-	-	-	-	1	31,000

# 2017 - 2021 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.

2017 Sheriff Fleet #0606 (2006 Sprinter passenger van)  
 2019 Operations Management Fleet #CHV15 (2006 Chevrolet 2500E cargo van), #GMC02 (2008 GMC 2500E cargo van), #CHV16 (2009 Chevrolet 2500E cargo van)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Sheriff	1	50,000									1	50,000
Operations Mgmt					3	111,000	1	36,000			4	147,000
Trade-in or Auction		5,500				18,000		5,000				28,500
External Revenue												-
County Cost	1	44,500	-	-	3	93,000	1	31,000	-	-	5	168,500

# 2017 - 2021 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), #1503 (2015 Ford Police Interceptor), #1502 (2015 Ford Police Interceptor), #1505 (2015 Ford Police Interceptor)

2020 Sheriff Fleet #1513 (2015 Ford Police Interceptor), #1519 (2015 Ford Police Interceptor K9), #1516 (2015 Ford Police Interceptor), #1515 (2015 Ford Police Interceptor), #1506 (2015 Ford Police Interceptor), #1514 (2015 Ford Police Interceptor)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Sheriff					5	200,000	6	251,000	2	84,000	13	535,000
Trade-in or Auction						25,000		30,000		11,000		66,000
External Revenue												-
County Cost	-	-	-	-	5	175,000	6	221,000	2	73,000	13	469,000

# 2017 - 2021 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**

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

**External Revenue Description**

revenue from joint powers agreements with schools and colleges

**Purpose and Justification**

Police utility vehicles 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. Purchasing 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.

2017 Sheriff Fleet add Four utility police for school reserve officers that are currently using personal vehicles. Providing a vehicle will match the current arrangement we have in place at the Dakota County Technical College.  
 Estimated annual impact on operational costs for each utility: 650 gallons of fuel (\$1,900), \$1,300 in repair parts, \$500 for insurance and fleet labor is 2.8 MRU (maintenance repair units) or 36.4 hours,  
 (Total for all three units \$14,800 + 145.6 labor hours)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Sheriff	4	148,000									4	148,000
Trade-in or Auction												-
External Revenue												-
County Cost	4	148,000	-	-	-	-	-	-	-	-	4	148,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Sport Utility Vehicle**  
 total active inventory 11

- Transportation Fleet 1  
 - 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.

2018 Operations Management Fleet #FRD06 (2007 Ford Escape)  
 2020 Transportation Fleet #55 (2011 Ford Explorer), SWCD Fleet #6706 (2010 Ford Escape)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Transportation							1	37,000			1	37,000
Sheriff									1	38,000	1	38,000
Operations Mgmt			1	30,000							1	30,000
SWCD							1	30,000			1	30,000
Trade-in or Auction				5,000				12,000		7,000		24,000
External Revenue				25,000								25,000
County Cost	-	-	1	-	-	-	2	55,000	1	31,000	4	86,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
<b>Description of Equipment</b>	
<b>Pickups</b>	
total active inventory	70
- Transportation Fleet	30
- Parks Fleet	21
- Sheriff Fleet	7
- Operations Management Fleet	8
- Other DC Fleet	1
<b>Useful Life</b>	
	10 years or 125,000 miles
<b>Replacement /Addition</b>	
	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.

2017 Transportation Fleet #39 (2006 Chevrolet K1500), #38 (2006 Chevrolet K1500), #77 (2008 Ford F250), #75 (2008 Ford F250), #74 (2008 Ford F250), #45 (2012 Chevrolet Colorado), Parks Fleet #536 (2006 Chevrolet Colorado), #534 (2006 Chevrolet Colorado), #522 (2006 Chevrolet Colorado), Sheriff Fleet #1108 (2011 GMC Canyon), #1109 (2011 GMC Canyon)

2018 Transportation Fleet #65 (2009 Chevrolet Colorado), #49 (2009 Chevrolet Colorado), #47 (2009 Chevrolet Colorado) Parks Fleet #538 (2008 Ford F250), #542 (2009 Chevrolet Colorado), #527 (2009 Chevrolet Colorado), #537 (2008 Ford F250), #535 (2006 Chevrolet Colorado), #539 (2009 Chevrolet Colorado), Sheriff Fleet #0816 (2008 Ford F250)

2019 Operations Management Fleet #950 (2009 Chevrolet Colorado), #951 (2010 GMC Canyon), #952 (2010 GMC Canyon)

2020 Transportation Fleet #54 (2010 Chevrolet K1500), #67 (2011 Ford F250), Parks Fleet #549 (2010 GMC K2500), #521 (2009 Chevrolet Colorado), #526 (2010 GMC K2500), Sheriff Fleet #1315 (2013 Ford F250), Operations Management Fleet #907 (2008 Ford F250), Other DC Fleet #56 (2010 GMC K2500)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Transportation	6	201,000	3	93,000			2	68,000	1	30,000	12	392,000
Parks	3	90,000	6	192,000			3	100,000	2	74,000	14	456,000
Sheriff	2	62,000	1	40,000			1	42,000	1	42,000	5	186,000
Operations Mgmt					3	84,000	1	36,000			4	120,000
Other DC Dept							1	43,000			1	43,000
Trade-in or Auction		53,000		53,000		15,000		53,500		25,500		200,000
External Revenue		129,500		160,000				83,000		96,000		468,500
County Cost	11	170,500	10	112,000	3	69,000	8	152,500	4	24,500	36	528,500

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**  
**Pickups**  
 - Operations Management Fleet 1

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

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

**External Revenue Description**  
 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.

2017 Operations Management WSC pool add one compact pickup for 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 access 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

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Operations Mgmt	1	28,000									1	28,000
Trade-in or Auction												-
External Revenue												-
County Cost	1	28,000	-	-	-	-	-	-	-	-	1	28,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Trucks with special bodies**  
 current active inventory 33  
 - Transportation Fleet 19  
 - Parks Fleet 4  
 - 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.

2019 Transportation Fleet #85 (2008 Ford F550 plow truck), #84 (2008 Ford F550 plow truck), #82 (2008 Ford F450 service truck), #90 (2008 Ford F550 paint message truck), #98 (Ford F550 signal truck), #86 (2011 Ford F550 plow truck), Parks Fleet #540 (2011 Ford F550 plow truck)

2020 Transportation Fleet #52 (2011 Ford F350 survey truck), #96 (2011 Freightliner sign truck), #97 (2014 Freightliner sign truck), Sheriff Fleet #1110 (2011 Ford F350 pickup bed), Operations Management Fleet #906 (2008 Ford F550 fleet service truck)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Transportation					6	610,000	3	587,000	1	425,000	10	1,622,000
Parks					1	95,000	1	53,000			2	148,000
Operations Mgmt							1	145,000			1	145,000
Trade-in or Auction						98,000		99,000		45,000		242,000
External Revenue						80,000		41,000				121,000
County Cost	-	-	-	-	7	527,000	5	645,000	1	380,000	13	1,552,000

# 2017 - 2021 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 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.

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), #14 (2007 Sterling LT9511 plow truck), #13 (2007 Sterling LT9511 plow truck)

2021 Transportation Fleet #12 (2010 Freightliner M2-112V plow truck), #27 (2010 Freightliner M2-112V plow truck)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Transportation	5	1,210,000			4	1,026,000			4	1,080,000	13	3,316,000
Parks									1	270,000	1	270,000
Trade-in or Auction		275,000				240,000				315,000		830,000
External Revenue										207,000		207,000
County Cost	5	935,000	-	-	4	786,000	-	-	5	828,000	14	2,549,000

# 2017 - 2021 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.

2017 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 for insurance and fleet labor is 9.4 MRU (maintenance repair units) or 122.20 hours, (Total \$13,300 + 122.20 labor hours)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Transportation	1	242,000									1	242,000
Trade-in or Auction												-
External Revenue		242,000										242,000
County Cost	1	-	-	-	-	-	-	-	-	-	1	-

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

<b>Department</b>	Operations Management
<b>Description of Equipment</b>	
<b>Large Equipment</b>	
current active inventory	69
- Transportation Fleet	26
- Parks Fleet	31
- Sheriff Fleet	4
<b>Useful Life</b>	varies
<b>Replacement /Addition</b>	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

**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.

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), #512 (2003 Kubota B2410 tractor), #551 (2007 Bobcat T300 skidsteer loader), #550 (2007 Bobcat T190 skid steer loader), #552 (2009 Bobcat T320 skidsteer loader), #553 (2009 Bobcat T320 skidsteer loader), #511 (2009 John Deere 1445 tractor), #510 (2009 John Deere 1445 tractor), #570 (2009 John Deere 1600 turbo wing mower), Operations Management Fleet #905 (1999 Daewoo G25S forklift), #904 (2002 Tennant 6500LP floor sweeper), #JDR07 (2010 John Deere 1445 tractor), #JDR06 (2009 John Deere 1445 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), #330 (2005 Swift P3660 conveyor), Parks Fleet #555 (2001 Kassbohrer Piston Bully 100 groomer)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Transportation			3	336,000			6	573,000	2	132,000	11	1,041,000
Parks			9	522,000			1	265,000	1	29,000	11	816,000
Operations Mgmt			4	165,000							4	165,000
Trade-in or Auction				250,000				126,000		28,000		404,000
External Revenue				412,000				240,000		24,000		676,000
County Cost	-	-	16	361,000	-	-	7	472,000	3	109,000	26	942,000

# 2017 - 2021 CAPITAL EQUIPMENT BUDGET

**Department** Operations Management

**Description of Equipment**

**Large Equipment**  
 current active inventory 69  
 - Transportation Fleet 26  
 - Parks Fleet 31  
 - Sheriff Fleet 4

**Useful Life** 10 to15 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.

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Operations Mgmt			1	42,000							1	42,000
Trade-in or Auction												-
External Revenue												-
County Cost	-	-	1	42,000	-	-	-	-	-	-	1	42,000

# 2017 - 2021 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)

	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Parks			1	60,000							1	60,000
Trade-in or Auction				11,000								11,000
External Revenue				49,000								49,000
County Cost	-	-	1	-	-	-	-	-	-	-	1	-