

**CITY OF BLAINE, MINNESOTA**

**2015 CAPITAL OUTLAY**

Requesting Department/Division	Replacement/ Continuing Program	New Item/Program	2015 Requested Budget	Adjustment	2015 Finance Review
<b>LEGISLATIVE</b>					
<b>Mayor &amp; Council</b>					
Laptops (4)	7,400		7,400	(7,400)	-
<b>TOTAL LEGISLATIVE</b>	<b>7,400</b>	<b>-</b>	<b>7,400</b>	<b>(7,400)</b>	<b>-</b>
<b>ADMINISTRATION</b>					
<b>City Manager</b>					
Conference room desktop	700		700	(700)	-
Admin fax	1,000		1,000	(1,000)	-
<b>City Clerk</b>					
Desktop computer-Elections	700		700	(700)	-
<b>Human Resources</b>					
(none)			-		-
<b>Communications</b>					
(none)			-		-
<b>TOTAL ADMINISTRATION</b>	<b>2,400</b>	<b>-</b>	<b>2,400</b>	<b>(2,400)</b>	<b>-</b>
<b>FINANCE</b>					
<b>Finance</b>					
Desktops (6)	4,200		4,200	(1,400)	2,800
Cash drawer and receipt printers (3)	4,350		4,350	(750)	3,600
<b>Information Services</b>					
Workstation (2)	4,000		4,000	(1,000)	3,000
Server	7,000		7,000		7,000
UPS - server room	5,000		5,000		5,000
Network Virtualization-data storage			-		-
Phone system replacement VoIP	165,000		165,000	(140,000)	25,000
<b>TOTAL FINANCE</b>	<b>189,550</b>	<b>-</b>	<b>189,550</b>	<b>(143,150)</b>	<b>46,400</b>
<b>SAFETY SERVICES</b>					
<b>Administration</b>					
Unmarked staff cars (2)	61,000		61,000		61,000
Police conference room AV upgrades	14,000		14,000	(14,000)	-
<b>Professional Standards</b>					
(none)			-		-
<b>Patrol</b>					
Marked squads	296,900		296,900		296,900
Long gun replacement	36,500		36,500		36,500
800 MHz radios (22)	147,720		147,720	(57,220)	90,500
Cold water rescue suits (5)	3,750		3,750		3,750
Radar units (5)	8,750		8,750		8,750
Defibrillators (5)	9,750		9,750		9,750
Preliminary breath test (PBT) units (3)	1,320		1,320		1,320
Speed trailer	8,500		8,500	(8,500)	-
Ice maker		2,550	2,550	(2,550)	-
Squad PC's (9)	45,000		45,000		45,000
Ticketwriter printers (2)	1,000		1,000		1,000
Desktops (8)	5,600		5,600	(1,400)	4,200

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<b>Investigations</b>					
Detective vehicles (2)	59,000		59,000		59,000
Cell phone forensics		12,000	12,000	(12,000)	-
Detective on-call laptop		2,300	2,300	(2,300)	-
<b>Police Records</b>					
"Upload Station" desktop	700		700	(700)	-
Winscribe server	-		-	14,500	14,500
Copier (Patrol?)	8,000		8,000	(8,000)	-
<b>Crime Prevention</b>					
Monitor	200		200	(200)	-
<b>Fire (Programmed at 74.96% Blaine share)</b>					
Tanker 3 repairs	15,000		15,000		15,000
Chief's vehicle	27,740		27,740		27,740
Station 4 Improvements	74,960		74,960		74,960
General station maintenance	15,000		15,000		15,000
RMS/Computer replacement equipment	22,500		22,500		22,500
Joint training facility	7,500		7,500	(7,500)	-
Bunker gear replacement (Year 3)	15,000		15,000	(15,000)	-
<b>Emergency Preparedness</b>					
Warning siren replacement (#12)	19,500		19,500		19,500
EOC furniture upgrade	48,050		48,050	(48,050)	-
<b>Community Service</b>					
CSO marked SUV	40,500		40,500		40,500
<b>Community Standards</b>					
Washer and dryer		23,500	23,500		23,500
Desktop	700		700		700
Laptop	1,850		1,850	(350)	1,500
<b>TOTAL SAFETY SERVICES</b>	<b>995,990</b>	<b>40,350</b>	<b>1,036,340</b>	<b>(163,270)</b>	<b>873,070</b>
<b>PUBLIC SERVICES</b>					
<b>Public Services Admin.</b>					
Laptop		1,850	1,850	(950)	900
<b>Public Works Administration</b>					
Desktop - Multi-purpose room	700		700	(700)	-
<b>Public Building Maintenance</b>					
Security system video update	25,500		25,500		25,500
Environmental control 2nd floor network room	35,000		35,000	(35,000)	-
Partial reconstruct city hall south parking lot					
City Hall carpeting replacement	25,000		25,000		25,000
<b>Street Maintenance</b>					
Skid-loader annual replacement	32,000		32,000		32,000
Single-axle dump/plow truck (2)	386,000		386,000	(193,000)	193,000
5-ton hook-mounted pothole patcher		70,000	70,000	(70,000)	-
Snow blower attachment	90,000		90,000	(90,000)	-
Compact articulating wheel loader w/snow removal equipment (2)	140,000		140,000		140,000
2000 gallon water tank	37,500		37,500		37,500
Temporary speed humps		36,000	36,000	(12,000)	24,000
Laptop (2)	3,700		3,700	(3,700)	-

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<b>Parks Maintenance</b>					
Toro Groundmaster 4700-D mower (for LAC.)		65,000	65,000		65,000
Toro Groundmaster 3500-D mower (for BBC)		29,500	29,500		29,500
Toro Groundmaster 7210 mower (2)	40,300		40,300	(20,150)	20,150
Kubota utility vehicle		13,400	13,400		13,400
Skid-loader annual replacement	32,000		32,000		32,000
Laptop	1,850		1,850	(350)	1,500
<b>Equipment Maintenance</b>					
(none)			-		-
<b>Engineering</b>					
Desktop	700		700	(700)	-
<b>GIS</b>					
ArcGIS server software and hardware	34,000		34,000	(34,000)	-
<b>Recreation</b>					
Aquatore Park Playground					
ACTIVE net recreation software	17,000		17,000		17,000
Refrigerator/Freezer unit at Senior Center	5,000		5,000		5,000
Desktops (6)	4,200		4,200		4,200
<b>TOTAL PUBLIC SERVICES</b>	<b>910,450</b>	<b>215,750</b>	<b>1,126,200</b>	<b>(460,550)</b>	<b>665,650</b>
<b>COMMUNITY DEVELOPMENT</b>					
<b>Planning</b>					
Desktop	700		700	(700)	-
<b>Building Inspections</b>					
Laptop	1,850		1,850	(350)	1,500
36" scanner		7,000	7,000		7,000
Track-It software upgrade	25,500		25,500	(25,500)	-
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>28,050</b>	<b>7,000</b>	<b>35,050</b>	<b>(26,550)</b>	<b>8,500</b>
<b>TOTAL</b>	<b>\$ 2,133,840</b>	<b>\$ 263,100</b>	<b>\$ 2,396,940</b>	<b>\$ (803,320)</b>	<b>\$ 1,593,620</b>