

CITY OF BLAINE, MINNESOTA
2021-2025 CAPITAL OUTLAY

Requesting Department/Division	2021 Requested Budget	Adjustment	2021 Proposed Budget	Strategic Plan	Notes
Information Technology					
City Hall IT Infrastructure	175,000		175,000	Financial sustainability (Business continuity)	Redundant Disaster Recovery System @ PW
SAFETY SERVICES					
Administration					
Admin vehicle	40,000		40,000		Per replacement schedule (2021 Right-sizing study)
Warning siren with DC backup	30,000		30,000		Replace #6 at 99th Ave. and 6th St. (Program to replace old sirens w/ DC backup)
Patrol					
8 Patrol SUV's	448,000		448,000		Per replacement schedule (2021 Right-sizing study)
800 MHz Radios	115,600		115,600		Final year of replacement program (to 2025)
Less lethal munitions	41,000		41,000		
'Fireaway Stat-X' first responder fire suppressor	8,500		8,500		In succeeding years will be absorbed into operations.
Roadside Fingerprint Scanner	3,500		3,500		In succeeding years will be absorbed into operations.
Radar unit replacement program	19,000		19,000		Part of 4-year plan to replace radars 2021-24
5 "Mustang" Suits	3,800		3,800		In succeeding years will be absorbed into operations.
6 Ballistic shield	9,500		9,500		In succeeding years will be absorbed into operations.
3 Defibrillators	6,450		6,450		As part of systematic replacement program
10 Squad Laptop+dock+LTE/GPS antenna	22,400		22,400		Toughbooks replacement schedule
Special Operations					
Detective vehicles (2)	69,000		69,000		Per replacement schedule (2021 Right-sizing study)
Scanner replacement	5,000		5,000		Replace of 10+ year old unit
1 CSO vehicles	46,000		46,000		Per replacement schedule (2021 Right-sizing study)
Fire (Programmed at 76% Blaine share)					
PPE	36,500		36,500		SBM Capital being deferred to future years. Replacement of protective gear
Community Standards					
Desktop scanners	5,000		5,000		Postponed from 2020
Computer/Printer equipment replacement	2,600		2,600		Rental housing program
PUBLIC WORKS					
Street Maintenance					
Toolcat replacement	55,000		55,000	Financial Sustainability	<ul style="list-style-type: none"> Replacing 2006 Toolcat w/ \$25,000 LTD maintenance costs 4,350 hours (4,000 hours considered 'high usage') Toolcats are versatile and used for year-round tasks
Bobcat A770 upgrade program	24,000		24,000		2-year trade-up program through vendor
Wheel Loader	240,000		240,000	Financial Sustainability	Replacing 2001 Case Loader
Box Plow for 938 Loader	40,000		40,000	Financial Sustainability	Decreases the time to clear parking lots by approximately 50%. For example, the South City Hall parking lot would take 2 hours to clear/snowfall, instead of 3-4 hours.
Crash attenuator with speed radar signs	35,000		35,000	Organizational Health	Truck mounted unit – provide additional protection for work crews on street projects
Parks Maintenance					
Garbage tipper truck inserts (2)	70,000	(35,000)	35,000	Organizational Health	<ul style="list-style-type: none"> Eliminate the need for staff to manually throw heavy bags into truck bed Reduce the overall risk of injury or accident (2020: 1 injury, Past 5-years: 2 injuries)
Toro Z-master-72"	30,000		30,000	Financial Sustainability	Replacing 2005 Toro Z-Master: 4,200 hours, LTD Maintenance Costs: \$20,700
Automated GPS-enabled Athletic Field Striper	40,000		40,000	Financial Sustainability	<ul style="list-style-type: none"> Approximate time save of 50-60 man-hours each time new fields are set-up (e.g. soccer, lacrosse, football) Approximate annual time savings of 150-200 man-hours
Ball field groomer	28,000		28,000		Delayed from 2020 - Replacement unit
Toro Z-master-72"	30,000		30,000	Financial Sustainability	Replacing 2005 Toro Z-Master: 3,400 hours, LTD Maintenance Costs: \$16,600
F250 4x4 Crew Cab - Supervisor's vehicle	42,000		42,000		Replace Unit# 2366 - 2007 Ford (trade)
John Deere Tractor	45,000		45,000	Financial Sustainability	<ul style="list-style-type: none"> Replacing 2009 Toro 5910 Mower w/ \$54,750 LTD maintenance costs 5,000 hours (4,000 hours considered 'high usage') JD Tractor is more versatile - to be used for summer and winter tasks
Vehicle/Equipment Maintenance					

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Tire changing machine Mobile Lift AC Machine - YA1234 Police Car Scan Tool	10,000 45,000 9,000 10,000		10,000 - 9,000 10,000		Machine is wearing out, will go to auction. Finance recommendation - remove Old machine only works w/ outdated R134 Freon Current unit is outdated, only scans up to 2017 model year vehicles
Engineering F250 Supercab w/Toolbox (2)	84,000	(42,000)	42,000		Delaying one (1) unit to 2022.
PUBLIC SERVICES					
Public Services - Facilities Maintenance					
Gas Pump Canopy	180,000		180,000	Safety improvement	
GIS					
GPS unit	8,000	(4,000)	4,000		Deferring purchase of one unit to 2022
Large Format Scanner/Copier/Printer	20,000		20,000		Replacing 1 unit no longer supported; purchasing 2nd unit for PW
COMMUNITY DEVELOPMENT					
Building Inspections					
iPads (10) for inspectors and interns	5,000		5,000		To enable remote, digital inspections and expedite the permit process
Ricoh IM C3500 Copier	9,200		9,200		Replace a 2012 Ricoh Copier
2 inspections SUV	66,000		66,000		Carryover from 2020
	2,212,050	(126,000)	2,086,050		