

CITY OF BLAINE, MINNESOTA
2019-2023 CAPITAL OUTLAY

Requesting Department/Division	2019 CIP Estimate	Replacement/Continuing Program	New Item/Program	2019 Requested Budget	Adjustment	2019 Proposed Budget
LEGISLATIVE						
Mayor & Council						
Computer/Printer equipment replacement	400	-	-	-		-
TOTAL LEGISLATIVE	400	-	-	-	0	-
ADMINISTRATION						
City Manager						
Computer/Printer equipment replacement	-	-	-	-		-
City Clerk						
Computer/Printer equipment replacement	-	700	-	700		700
Human Resources						
Computer/Printer equipment replacement	1,500	1,350	-	1,350		1,350
Communications						
Computer/Printer equipment replacement	-	-	-	-		-
TOTAL ADMINISTRATION	1,500	2,050	-	2,050	0	2,050
FINANCE						
Finance						
Computer/Printer equipment replacement	3,200	2,100	-	2,100		2,100
Information Technology						
Backup/DR System Upgrade		41,700		41,700		41,700
Server Room Wiring Update	17,000	8,800		8,800		8,800
File Server replacements		15,000		15,000		15,000
Computer/Printer equipment replacement	650	3,200	-	3,200		3,200
TOTAL FINANCE	20,850	70,800	-	70,800	-	70,800
SAFETY SERVICES						
Administration						
2 Admin vehicles	31,250	31,500	31,500	63,000	3,000	66,000
Computer/Printer equipment replacement	3,650	1,350	-	1,350		1,350
Evidence						
Computer/Printer equipment replacement	-	-	1,650	1,650		1,650
Professional Standards						
Computer/Printer equipment replacement	2,150	1,350	-	1,350		1,350
Patrol						
5 Patrol SUV's	255,750	255,000		255,000		255,000
800 MHz Radios	109,000	109,000		109,000		109,000
5 "Mustang" Suits	3,750	3,750		3,750		3,750
3 Preliminary Breath Test	1,800	1,800		1,800		1,800
5 Digital Recorders	2,700	2,700		2,700		2,700
5 Squad Video systems	38,500	38,500		38,500		38,500
Squad camera support	-	-		-		-
6 Ballistic shield	9,500	9,500		9,500		9,500
5 Defibrillators	11,000	11,000		11,000		11,000
Tactical vests	-	9,800		9,800		9,800
Laser shot	-	-	26,000	26,000		26,000
UTV	-	-	35,000	35,000		35,000
2 Patrol bicycles	-	-	11,400	11,400		11,400
75 9mm handgun		34,200		34,200		34,200
14 Squad Laptop+dock+LTE/GPS antenna	47,600	52,850	-	52,850		52,850
Computer/Printer equipment replacement	4,300	2,650	-	2,650		2,650
Investigations						
2 Detective vehicles	32,300	31,500	31,500	63,000		63,000
Computer/Printer equipment replacement	4,100	3,650	-	3,650		3,650
Police Records						
Computer/Printer equipment replacement	1,500	1,350	-	1,350		1,350
Crime Prevention						
Computer/Printer equipment replacement	3,000	1,350	-	1,350		1,350
Fire (Programmed at 75.63% Blaine share)						
Tender 3	264,250	264,700	-	264,700	(264,700)	-
Staff Vehicle		-	-	-	52,950	52,950
Engine 1		-	-	-	-	-
SCBA		-	-	-	-	-

CITY OF BLAINE, MINNESOTA
2019-2023 CAPITAL OUTLAY

Requesting Department/Division	2019 CIP Estimate	Replacement/Continuing Program	New Item/Program	2019 Requested Budget	Adjustment	2019 Proposed Budget
Utility 14		-	-		-	-
Rescue vehicles (2 Mini)		-	-		-	-
Engine 3		-	-		-	-
New Apparatus equipment		-	-		-	-
Fitness equipment		-	-		-	-
New Station 4		-	-		-	-
Washers/Dryers		-	-		-	-
Station Infrastructure	33,980	34,030	-	34,030	15,130	49,160
Radios	98,150	98,320	-	98,320	-	98,320
RMS/Computer	15,100	15,130	-	15,130	-	15,130
Auto Extrication	30,200	30,250	-	30,250	-	30,250
PPE	31,710	31,760	-	31,760	(1,510)	30,250
Emergency Preparedness						
EOC upgrade	35,000	35,000		35,000		35,000
Warning siren	25,000	25,000		25,000		25,000
Computer/Printer equipment replacement	-	650	1,700	2,350		2,350
Community Service						
2 CSO vehicles	40,700	41,500	41,500	83,000		83,000
Computer/Printer equipment replacement	-	-	-	-		-
Community Standards						
2 SUV	97,500	67,500		67,500		67,500
Shower room in Fire garage	-		25,000	25,000		25,000
Computer/Printer equipment replacement	1,300	3,350	3,350	6,700		6,700
TOTAL SAFETY SERVICES	1,234,740	1,249,990	208,600	1,458,590	(195,130)	1,263,460
PUBLIC SERVICES						
Public Services Admin.						
Computer/Printer equipment replacement	-	1,350	-	1,350		1,350
Public Works Administration						
Computer/Printer equipment replacement	1,500			-		-
Public Building Maintenance (Moved to Internal Service Fund)						
Exterior caulking of City Hall		15,000		15,000	(15,000)	-
New water fountain with bottle fill		4,300		4,300	(4,300)	-
Sinks at Public Works Shop wash station		19,500		19,500	(19,500)	-
Air hand dryers at Public Works		5,650		5,650	(5,650)	-
Light fixtures & LED lights @ Public Works		9,100		9,100	(9,100)	-
Bird netting @ Public Works			12,000	12,000	(12,000)	-
Office/Cubicle space @ Public Works			30,000	30,000	(30,000)	-
Security system software @PW (Pro-Tec)	-	20,000		20,000	(20,000)	-
Public Works roof						
Computer replacement	-			-		-

CITY OF BLAINE, MINNESOTA
2019-2023 CAPITAL OUTLAY

Requesting Department/Division	2019 CIP Estimate	Replacement/Continuing Program	New Item/Program	2019 Requested Budget	Adjustment	2019 Proposed Budget
Street Maintenance						
938 Cat wheel loader with plow equipment	227,000	224,000		224,000		224,000
Single axle plow truck	400,000	215,000		215,000		215,000
F250 with dump box and plow		45,000		45,000		45,000
F450 with dump box and plow	65,000	65,500		65,500		65,500
F150 pickup		32,000		32,000		32,000
Tractor front plow and wing		50,200		50,200		50,200
Flail cutter attachment		8,300		8,300		8,300
Single axle plow truck (2)						
Trackless Sidewalk Machine						
Wausau plow attachment						
Tandem axle plow truck						
Computer/Printer equipment replacement	-	-	-	-		-
Parks Maintenance						
Large Toro mower		115,000		115,000		115,000
Water tanker		164,000		164,000		164,000
F450 with dump box (for chipper)		65,500		65,500		65,500
Compact Tractor	45,000	-		-		-
Pickup Truck	39,200	-		-		-
Skid-loader annual replacement	38,000					
2 Zero turn mower	51,800	56,000		56,000		56,000
Line lazer for field lining		11,500		11,500		11,500
Turf blower			8,000	8,000		8,000
Brushcat rotary cutter			4,900	4,900		4,900
John Deere 955 Tractor w/70A Loader						
Toro Groundsmaster 580-D						
Line Striper - Graco Model # 248862 (2)						
2 Ford F250 4x4 Pickup W/ Plow						
HDV Zamboni						
John Deere Gator HPX 4x4						
2 72" Zero Turn Mower						
John Deere 5420 Utility Tractor						
Ford F450 4x4						
Ford 1/2 Ton 4 X 2 Pickup						
60" Toro Groundsmaster 4210 Zero Turn Mower						
John Deere LX178 Riding Mower						
Toolcat 5600 F-Series with Blower (see Item 2374-1)						
Computer/Printer equipment replacement	-	-	-	-		-
Equipment Maintenance						
Computer/Printer equipment replacement	-	-	-	-		-
Engineering						
Ford F150 Supercab 4x4						
Computer/Printer equipment replacement	2,850	3,250	-	3,250		3,250
GIS						
Computer/Printer equipment replacement	-	-	-	-		-
Recreation						
Electronic sign @ Lex AC (Parks Capital Project fund)			50,000	50,000	(50,000)	-
Computer/Printer equipment replacement	-	-	-	-		-
TOTAL PUBLIC SERVICES	870,350	1,130,150	104,900	1,235,050	(165,550)	1,069,500
COMMUNITY DEVELOPMENT						
Planning						
Copier replacement	12,000	8,600	-	8,600		8,600
Computer/Printer equipment replacement	-	-	-	-		-
Building Inspections						
Permit tracking software		125,000		125,000		125,000
Computer/Printer equipment replacement	650	2,750	1,250	4,000		4,000
3 inspections SUV	97,500	101,250		101,250		101,250
TOTAL COMMUNITY DEVELOPMENT	110,150	237,600	1,250	238,850	-	238,850
TOTAL	\$ 2,237,990	\$ 2,690,590	\$ 314,750	\$ 3,005,340	\$ (360,680)	\$ 2,644,660

CITY OF BLAINE, MINNESOTA
2019-2023 CAPITAL OUTLAY

Requesting Department/Division	2019 CIP Estimate	Replacement/Continuing Program	New Item/Program	2019 Requested Budget	Adjustment	2019 Proposed Budget
		Replacement/Continuing Program	New Item/Program	2019 Requested Budget	Adjustment	2019 Proposed Budget
Vehicles	555,000	528,250	104,500	632,750	3,000	635,750
Heavy and Other Equipment	866,000	1,040,500	-	1,040,500	-	1,040,500
Computers and Technology	107,350	302,350	7,950	310,300	(20,000)	290,300
Other	236,250	345,300	202,300	547,600	(145,550)	402,050
SBM	473,390	474,190	-	474,190	(198,130)	276,060
TOTAL	2,237,990	2,690,590	314,750	3,005,340	(360,680)	2,644,660