

# City of Blaine Capital Fund

## 2021 Proposed

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*OCTOBER 5, 2020*



# 2021 Capital Requests

- Initial Requests = \$3,523,020
- In April, SBM removed \$733,500
- Base 2021 requests = \$2,789,520
- Included \$231,650 in carryovers from 2020

*(2020 Adopted Budget = \$2,577,805)*

# 2021 Capital Budget

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- City Manager's Review
  - Need-based
    - Aligned with mission
    - Aligned with Strategic Plan
  - Condition of equipment
  - Safety considerations
  - Efficiencies/cost-effectiveness

# 2021 Capital Budget

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## ➤ City Manager's Review

- Removed \$679,470 from consideration
  - CARES eligible
  - Deferred based on condition
  - Need for more thorough analysis, plan development

# 2021 Capital Budget by Category

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- 2021 Proposed Budget - \$2,110,050
- Buildings, Structures - \$225,000
  - Gas station canopy – \$180,000
  - ~~Salt shed canopy – \$45,000~~

# 2021 Capital Budget by Category

## ➤ Vehicles – \$753,000

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### ➤ Police – \$603,000

➤ 1 Admin;

➤ 8 Patrol SUV's

➤ 2 Investigations

➤ 1 CSO

### ➤ Public Works (Parks Maintenance - \$42,000)

### ➤ Engineering – 1 (\$42,000)

### ➤ Building Inspections – 2 (\$66,000)

**(2021 – Right-sizing study)**

# 2021 Capital Budget by Category

## ➤ Heavy Machinery – \$640,000

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- Toolcat (w/ trade-in)
- Bobcat (w/ trade-in)
- Wheel Loader
- Box plow (for Loader)
- Crash Attenuator
- Garbage tipper
- 2 Z-master 72" Mowers
- Automated GPS-enabled field striper

# 2021 Capital Budget by Category

## ➤ Heavy Machinery – \$640,000

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➤ Field Groomer

➤ Deere Tractor

➤ Tire Change machine (Replace)

➤ AC machine



# 2021 Capital Budget by Category

## ➤ Other Equipment – \$248,850

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- 800 MHz radios
- Warning siren
- LTL Ammunition
- First responder fire suppressor
- Radar replacement
- 5 “Mustang” suits (water rescue)
- Ballistic shields
- Defibrillators
- Police vehicles scan tool

# 2021 Capital Budget by Category

- Computers, Technology – \$251,700
- Disaster recovery system (\$175,000)
- Systematic, planned replacement of desktop, laptop computers

# 2021 Proposed

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## Funding Sources

- Pre-2005: Equipment certificates
- 2005-2009: Unrestricted GF Reserves
- 2010: Equipment certificate
- 2011-13: Unrestricted GF Reserves
- 2014-15: Equipment certificate
- 2016: Reserves/Equipment certificate
- 2017-20: Reserves
- **2021: Reserves/Equipment certificate**

# 2021 Capital Budget

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## Next Steps

- Staff Revisions
- City Manager Recommendation
- Council Review
- Adoption

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