



City of Blaine

City Council Workshop

September 16, 2024 | 5:30 PM
Blaine City Hall
10801 Town Square Drive NE
Blaine, MN 55449

AGENDA

NOTICE OF WORKSHOP MEETING

In accordance with the provisions of Section 3.01 of the Blaine City Charter, a Council Workshop meeting is scheduled for the following purpose:

1. **Call to Order**
2. **Roll Call**
3. **New Business**
 - 3.1. 2024-404 Reduced Pressure Zone(RPZ)/Pressure Vacuum Breaker(PVB) Regulations and Enforcement Information
Sponsors: Erik Thorvig, Community Development Director
 - 3.2. 2024-373 2025-2029 Capital Equipment Plan and SBM Capital Equipment
Sponsors: Jason Zimmerman, Finance Director
4. **Other Business**
5. **Adjournment**



City of Blaine Staff Report

File Number: 2024-404

Agenda Date	Status
September 16, 2024	
In Control	File Type
City Council	Workshop Item

New Business - Erik Thorvig, Community Development Director

Agenda Item # 3.1

Reduced Pressure Zone(RPZ)/Pressure Vacuum Breaker(PVB) Regulations and Enforcement Information

Background

In 2020, the Minnesota Plumbing Code was amended to require annual testing on Reduced Pressure Zone(RPZ) / Pressure Vacuum Breaker(PVB) devices. These devices protect the public water supply from contamination by preventing private contaminated water from flowing back into the public water supply. RPZs are typically installed on commercial buildings and PVBs are typically installed for residential lawn irrigation systems. RPZ devices have had testing requirements for many years. New and existing RPZ devices must be tested annually.

PVB devices installed after January 23, 2016, are now required to be tested annually. Testing of these devices must be completed by a licensed tester. Test results are required to be submitted to the City Building Inspections Department. If a device fails the test, it must either be repaired or replaced to comply with the plumbing code.

The City of Blaine Building Inspections Department has been tracking test results internally since 2020. There are thousands of these types of devices within the city. Based on the volume of test results received, the department determined it was best to hire a third party to notify property owners of testing requirements and track test results. BSI, Inc. was hired in 2024 to manage this work. The contract amount with BSI was \$1,745. BSI has started to send notification letters to commercial property owners with RPZ devices informing them of the testing and submitting requirements.

The 2020 Minnesota State Plumbing code had a greater impact on residential property owners. Residential property owners with a lawn irrigation system installed after January 23, 2016, must have an annual test of the PVB completed. Many homeowners are not aware of this requirement. Testing of these systems can range from \$200-\$400. The Building Inspections Department is planning to notify residential property owners of this requirement starting in 2025. Given the sensitivity of the issue, proper education and communication will be critical.

Enforcement of the testing requirements is sensitive. For commercial properties, testing requirements have been in place for many years and aren't unexpected. For residential property owners, many are likely not aware of the requirement, and it's likely residents will be upset when they learn that testing is required. Again, the purpose of testing these devices is to ensure the public water supply is safe. As such, it's critical that testing requirements are met by both commercial and residential property owners. City staff surveyed other cities to gauge how they are enforcing the new plumbing code requirements. In general, enforcement ranges from no action, fines or shutting off water services. The building official has strong opinions that strict enforcement is necessary in the event a device isn't tested and contamination of the water system occurs.

In addition to private commercial and residential devices, the City of Blaine has many of these devices throughout the city. Public works staff is currently inventorying the number and location of these devices. City devices are also subject to testing. Fortunately, public works have certified staff that can complete the required testing. However, it's possible that city devices may not pass the required test and there is a cost to replace/repair these devices as this would need to be completed by a third party as public works staff are not certified rebuilders. At this time, staff isn't able to estimate what those costs may be and cannot be anticipated for 2025 budgeting purposes. There will likely be future discussions with council on the budget impacts.

Staff Recommendation

Discuss the information and provide feedback to staff regarding staff questions.

Questions for Council

How and when should enforcement occur for commercial and residential devices?
What advice does the City Council have on communication with the public regarding the testing requirements?

Attachment List

None



City of Blaine

Staff Report

File Number: 2024-373

Agenda Date	Status
September 16, 2024	
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City Council	Workshop Item

New Business - Jason Zimmerman, Finance Director, Haley Chapman, Accountant

Agenda Item # 3.2

2025-2029 Capital Equipment Plan and SBM Capital Equipment

Background

Capital Equipment and Projects Fund

The Capital Equipment and Projects Fund is used to account for the City's general capital equipment and projects. Capitalized equipment and projects are defined as items over \$10,000 and with a useful life of more than one year. This includes most of the functions of the City, excluding facilities, utilities, and SBM Fire.

In May, departments were provided instructions for submitting capital requests which were to be completed by July 1. Finance subsequently worked with departments to discuss submissions and prioritize 2025 requests.

In November 2021, a consulting contract was awarded to Management Partners to conduct a Fleet Rightsizing Study. After working through draft reports with an internal team composed of staff from Finance, Public Works, and Safety Services, a final version was provided to the City Council at a May 2022 Workshop. The intent of the study was to evaluate the City's vehicle maintenance operation and develop a plan to make improvements to the program. While the study provided many recommendations and a fleet condition assessment rating system, it is only one factor in the process of determining vehicle replacement.

Staff uses the processes outlined below to guide request timing:

- Computers - replaced on a 4 to 5-year schedule, which is 1 to 2 years later than industry standards. As of 2023, computer replacement dollars were centralized within the information technology (IT) capital equipment budget to better track expenses.
- Software - as of 2023 first-year software implementation and annual fees were centralized within the information technology (IT) capital equipment budget to better track expenses.

- Vehicles and Equipment - replaced on a varying schedule depending on the class and/or type of the vehicle or equipment. Vehicles and equipment are evaluated by staff annually. Factors taken into consideration are mileage, usage hours, idle hours, frequency of use, age, condition, reliability, and maintenance/repair costs.

The City employs a vehicle and equipment department that is charged with the maintenance, service, and recommending the replacement of existing assets, including over 600 units of rolling stock. This team is physically housed at Public Works and includes:

- 1 Lead Mechanic
- 4 Mechanics
- 1 Asset Management Coordinator
- 1 Fleet Manager (authorized within the 2024 budget, currently vacant)

Revenues

Until 2023, capital equipment was predominantly funded using transfers of unrestricted General Fund reserves. With aging equipment, the growth of the City, and changing community priorities, it is recommended a defined funding strategy continues to evolve to ensure timely replacement of these essential assets. Within the proposed 2025 property tax levy is an appropriation of \$500,000 for capital equipment, which represents a \$400,000 increase over the 2024 levy. This investment will help offset the anticipated issuance of capital equipment notes/certificate debt which will be required absent available excess General Fund reserves. Capital equipment notes are typically issued with a five-year amortization (pay back) schedule.

Historical Funding Sources:

- 2005-2009: Unrestricted GF Reserves
- 2010: Equipment Certificate
- 2011-2013: Unrestricted GF Reserves
- 2014: Equipment Certificate
- 2015: Unrestricted GF Reserves
- 2016: Reserves & Equipment Certificate
- 2017-2022: Unrestricted GF Reserves
- 2023-2024: Equipment Certificates

Expenditures

While staff experienced significant delays in procuring equipment throughout and immediately following the COVID pandemic, market conditions are improving. As authorized by state statute, the majority of the City's rolling stock has historically been procured through the State of Minnesota's Cooperative Purchasing Venture, which allows entities to purchase goods and certain services at negotiated prices. In recent years, many providers have withdrawn from the purchasing venture as it has become more profitable to distribute through other sales channels as prices have increased substantially over the last four years. Additionally, the backlog of existing orders continues to take precedent over new requests, resulting in continued delays for some items, vehicles in particular.

The table below shows a summary of capital equipment requests by department. As a reminder, this fund does not account for equipment related to the City's utility functions, facilities, or SBM Fire.

Summary of Requested Capital Expenditures by Department					
Department	2025	2026	2027	2028	2029
Finance & IT	\$764,015	\$115,000	\$855,500	\$170,500	\$165,000
Police	1,174,461	881,100	804,900	1,063,512	886,560
Community Standards	-	-	75,000	75,000	75,000
Public Works	2,296,500	2,258,000	1,973,500	2,008,000	2,013,500
Building Inspections	95,500	50,000	51,000	52,000	53,000
Total	\$4,330,476	\$3,304,100	\$3,759,900	\$3,369,012	\$3,193,060

SBM Fire Capital Equipment and Projects Fund

SBM Fire is a joint venture between Blaine, Mounds View, and Spring Lake Park. Each municipality contributes a percentage of funding for operations and capital as follows:

- Blaine – 76%
- Mounds View – 15.5%
- Spring Lake Park – 8.5%

In 2021, SBM Fire capital management was shifted to Blaine. Member cities made a commitment to reallocate existing tax levy, dedicated to servicing debt related to SBM projects, to the capital fund as bonds were retired. The goals were to:

- Pre-fund the purchase of capital equipment, apart from significant facility projects
- Reduce the amount of debt each city was taking on related to the operation of SBM Fire
- Provide consistent year-to-year capital contributions

Revenues

Blaine budgeted \$400,000 in 2023 and \$596,752 in 2024 for its contribution to the SBM Fund but did not identify a specific funding source. In order to finance the required contribution, closed bond funds were utilized as a temporary bridge until the tax levy could be restored. The funding for 2025 is proposed to be at \$596,752, which is unchanged from 2024, but is effectively a new tax levy.

In addition to the annual contributions, each member city authorized 30% of the one-time public safety aid, authorized during the 2023 legislative session, to be deposited into the SBM capital fund.

City	30% Public Safety Aid Contribution
Blaine	\$931,819

Mounds View	172,411
Spring Lake Park	99,038
Total	\$1,203,268

For 2026, the City's contribution is anticipated to increase to approximately \$1,000,000 resulting from the expiration of bonds that were issued to finance the construction of Fire Station 3 located at 11920 Ulysses Street NE. As previously noted, this will be a reallocation of the existing tax levy.

Expenditures

The SBM capital fund is intended to be used to pre-fund the department's purchase of rolling stock and minor building improvements. The fund was not established or funded to account for large facility projects, including the renovation or construction of new stations. General discussions have indicated the issuance of debt would be necessary for any major building project given the upfront financial resources required.

As similarly noted for the City's capital equipment, the fire response industry is also experiencing significant price volatility and procurement delays. On [July 15, 2024](#), City Council authorized SBM staff to place an order for a new fire engine and appropriated \$900,000 for the purchase. Three different manufacturers provided bids, with SBM's recommended vendor providing the lowest bid and the shortest build time at 36 months. These price increases and delivery lead times are becoming the standard and no longer an exception.

Summary of Requested SBM Expenditures by Type					
Type	2025	2026	2027	2028	2029
Engines	\$900,000	\$1,075,000	\$1,080,000	-	-
Ladders	-	-	-	-	-
Towers	-	-	-	-	-
Recuses	-	430,000	-	500,000	-
Utilities	-	-	441,000	-	-
Squad Vehicles	-	-	-	80,000	160,000
Grass UTV's	-	-	73,000	-	-
Buildings	90,000	237,000	215,000	67,250	70,000
Equipment	100,000	100,000	108,000	255,000	678,000
SCBA	-	900,000	-	-	-
Total	\$1,090,000	\$2,742,000	\$1,917,000	\$902,250	\$908,000

As a planning document, the CIP does not bind the City to the anticipated expenditures in the projected years. The CIP is not a budget, nor is it an authorization to expend funds. The authorization of the

expenditures occurs through City Council action and in adoption of the annual budget. The projects listed in 2025 will come before the Council in December for formal approval and budget appropriations.

A copy of the presentation will be attached before noon on the day of the meeting.

Attachments:

- *Fund Summaries – include 2023 actuals, the 2024 budget, and the proposed 2025-2029 CIP; with detailed revenue sources, project expenses/budgets, and projected cash balances*
- *Detailed Project Listing – summary of each project for the proposed CIP, with descriptions of work to be completed and staff recommendations*
- *SBM Capital Presentation - supplemental information on the SBM capital requests, provided by Dan Retka*

Staff Recommendation

Questions for Council

Are there any questions regarding the 2025-2029 Capital Equipment Plan?

Is there a consensus on the proposed capital plan?

Is any further information needed before adopting the 2025-2029 Capital Equipment Plan in December?

Attachment List

1. Capital Equipment CIP Fund Summaries - As of 9.9.24
2. SBM Capital Equipment CIP Fund Summary - As of 9.9.24
3. 2025-2029 Project List
4. 2025 Presentation - GF Equipment & SBM Capital
5. 2025 SBM Fire Department - Capital Plan Presentation

City of Blaine, Minnesota
Capital Equipment & Projects Fund - 410
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of September 9, 2024

	2023 Actual	2024 Budget	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Revenues							
Property Tax Levy*	\$ -	\$ 100,000	\$ 500,000	\$ 1,000,000	\$ 1,600,000	\$ 2,300,000	\$ 3,100,000
Investment Earnings	18,458	2,000	2,000	2,000	2,000	2,000	2,000
Total Revenues	18,458	102,000	502,000	1,002,000	1,602,000	2,302,000	3,102,000
Capital Outlay							
Finance & Information Technology	324,609	440,850	764,015	115,000	855,500	170,500	165,000
Police Administration	533,383	32,200	384,984	189,000	189,000	189,000	196,000
Police Patrol	-	391,151	636,300	604,000	615,900	774,512	638,000
Police Special Operations	-	80,000	46,725	48,100	-	-	52,560
Emergency Management	-	-	106,452	40,000	-	100,000	-
Community Service	-	55,266	-	-	-	-	-
Community Standards (Fire Inspections)	-	130,000	-	-	75,000	75,000	75,000
Public Works Administration	45,975	-	-	-	-	-	-
Street Maintenance	828,555	1,330,000	1,651,000	1,605,000	1,390,000	1,300,000	1,460,000
Park Maintenance	443,617	557,000	436,000	532,000	545,000	428,000	505,000
Vehicle & Equip. Maintenance Dept.	48,699	18,000	209,500	121,000	38,500	280,000	48,500
Engineering	69,421	-	-	-	-	-	-
Building Inspections	-	-	95,500	50,000	51,000	52,000	53,000
Total Capital Outlay	2,294,259	3,034,467	4,330,476	3,304,100	3,759,900	3,369,012	3,193,060
Revenues Over (Under) Expenditures	(2,275,801)	(2,932,467)	(3,828,476)	(2,302,100)	(2,157,900)	(1,067,012)	(91,060)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-
Sale of Fixed Assets	97,178	115,000	75,000	75,000	75,000	75,000	75,000
Certificate of Indebtedness Proceeds	3,007,610	2,817,467	3,753,476	2,227,100	2,082,900	992,012	16,060
Total Other Financing Sources (Uses)	3,104,788	2,932,467	3,828,476	2,302,100	2,157,900	1,067,012	91,060
Net Change in Fund Balance**	\$ 828,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Assumes compounding levy increase

*Remaining 2023 funds will be spent in 2024; not all approved equipment was available to procure in 2023

City of Blaine, Minnesota
SBM Capital Equipment Fund - 411
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of September 9, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Revenues							
Property Tax Levy	\$ -	\$ -	\$ 596,752	\$ 1,015,360	\$ 1,015,360	\$ 1,015,360	\$ 1,015,360
Mounds View Contribution	84,630	121,706	121,706	207,080	207,080	207,080	207,080
Spring Lake Park Contribution	46,410	66,742	66,742	113,560	113,560	113,560	113,560
Blaine Public Safety Aid	931,819	-	-	-	-	-	-
Mounds View Public Safety Aid	-	172,411	-	-	-	-	-
Spring Lake Park Public Safety Aid	-	99,038	-	-	-	-	-
Investment Earnings	30,138	2,000	1,000	1,000	1,000	1,000	1,000
Total Revenues	1,092,997	461,897	786,200	1,337,000	1,337,000	1,337,000	1,337,000
Capital Outlay							
Engines	428,838	-	900,000	1,075,000	1,080,000	-	-
Ladders	-	-	-	-	-	-	-
Towers	-	-	-	-	-	-	-
Rescues	-	-	-	430,000	-	500,000	-
Utilities	-	-	-	-	441,000	-	-
Staff/Squad vehicles	62,421	140,000	-	-	-	80,000	160,000
Grass UTVs	52,009	-	-	-	73,000	-	-
Buildings	13,946	-	90,000	237,000	215,000	67,250	70,000
Equipment	93,260	200,000	100,000	100,000	108,000	255,000	678,000
SCBA*	-	-	-	900,000	-	-	-
Total Capital Outlay	650,474	340,000	1,090,000	2,742,000	1,917,000	902,250	908,000
Revenues Over (Under) Expenditures	442,523	121,897	(303,800)	(1,405,000)	(580,000)	434,750	429,000
Other Financing Sources (Uses)							
Transfers In - Blaine Contribution	414,960	596,752	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-
Sale of Fixed Assets	32,228	19,351	-	-	-	-	-
Total Other Financing Sources (Uses)	447,188	616,103	-	-	-	-	-
Net Change in Fund Balance	889,711	738,000	(303,800)	(1,405,000)	(580,000)	434,750	429,000
Fund Balance, January 1	629,817	1,519,528	2,257,529	1,953,729	548,729	(31,271)	403,479
Fund Balance, December 31	1,519,528	2,257,529	1,953,729	548,729	(31,271)	403,479	832,479
Cash Balance, December 31	\$ 1,517,908	\$ 2,255,908	\$ 1,952,108	\$ 547,108	\$ (32,892)	\$ 401,858	\$ 830,858

*Grant funding to be pursued; not assumed for budgeting purposes

2025-2029 Capital Improvement Plan

Capital Equipment

Finance & IT

Fiber Optic Cable Run to Cold Storage and Police Training Buildings - 2025

- Run fiber optic cable to the City's property at 9930 Xylite St NE. This includes the Cold Storage building and the Police Training building.
- This location currently uses an old Motorola Canopy system for network connectivity that is no longer supported and needs replacing. Network connectivity at these facilities is required for fire alarm systems and door and video security. It can also be used for staff to access the police network and the Internet. Some advantages having our own fiber network include:
 1. Increased bandwidth and speed: Fiber optic cables offer significantly higher bandwidth and faster data transmission speeds compared to traditional copper cables, allowing for more efficient communication and data transfer between municipal buildings.
 2. Improved reliability: Fiber optic networks are more reliable and less susceptible to interference from electromagnetic sources or weather conditions, ensuring consistent connectivity for critical municipal operations.
 3. Futureproofing: Fiber optic infrastructure is highly scalable and can accommodate future increases in bandwidth demands, making it a long-term investment for the city.
 4. Enhanced municipal services: High-speed fiber connectivity enables the implementation of advanced smart city applications, improved emergency services communication, and more efficient delivery of government services to citizens.
 5. Cost savings: While initial installation costs may be higher, fiber optic networks can lead to long-term cost savings through reduced maintenance and increased operational efficiency.
 6. Improved security: Fiber optic cables are more secure than traditional copper cables, making them ideal for transmitting sensitive government data and information.
 7. Disaster recovery and business continuity: Fiber optic networks can provide redundant connectivity options, ensuring that critical municipal services remain operational during emergencies or network outages. By connecting remote municipal buildings to the city's fiber network, local governments can improve their operational efficiency, enhance service delivery, and position themselves for future technological advancements and smart city initiatives.

Dell PowerStore Storage Area Network for Public Works - 2025

- Purchase a Dell PowerStore Storage Area Network (SAN) for the Public Works IT room.
- This device will allow us to replicate all our virtual servers that are physically located at city hall to Public Works. This is a disaster recovery measure that will allow us to expedite restoring IT operations at Public Works should some kind of disaster take out City Hall.

Computers and Related Equipment - Ongoing

- 5-year scheduled replacement for staff computers, related equipment and contingency funds for unforeseen staff technology needs.
- Older computers become slower and less efficient over time, leading to lost productivity. As computers age, they require more maintenance and repairs. As software and operating systems evolve, older hardware may struggle to run newer applications efficiently or at all. A 5-year replacement cycle helps ensure hardware remains compatible with critical business software. Providing staff with up-to-date technology can improve morale and job satisfaction. Employees are likely to be more productive and happier when using reliable, efficient equipment.

Network Switch Upgrade - 2025

- A network switch is a hardware device that connects multiple computers and other network devices. It acts as a central hub, allowing these devices to communicate and share data efficiently. In essence, a network switch

2025-2029 Capital Improvement Plan

Capital Equipment

is the foundation of a wired network. It ensures data flows smoothly and efficiently between connected devices, making it a crucial network component.

- This aligns with the strategic plan by ensuring that we have a well-maintained infrastructure. This will be year three of a three-year agreement with Cisco Systems to upgrade all of our network switches. All switches have been installed; this request will fulfil final payment on the contract.

Servers For Virtual Desktop Infrastructure - 2025

- Network Servers and software needed to deploy a VMWare Horizon Virtual Desktop Infrastructure (VDI) system.
- The key benefits of VDI systems are:
 1. Cost efficiency: VDI will reduce hardware costs by extending the lifespan of existing devices and minimizing the need for high-end client hardware.
 2. Improved accessibility and flexibility: VDI allows users to access their desktop environments from any device with internet connectivity, enabling remote work and increased mobility.
 3. Enhanced security: Data is centrally stored and managed, reducing risks associated with local storage on endpoint devices.
 4. Centralized management: IT administrators can manage all virtual desktops simultaneously from a central location, simplifying updates, patches, and application deployments.
 5. Improved disaster recovery and backup: Centralized data storage facilitates easier backup and faster recovery in case of disasters.
 6. Support for BYOD (Bring Your Own Device) policies: Employees can use personal devices to access their work environments securely.
 7. Faster onboarding: New employees can be quickly provisioned with fully configured desktop environments.
 8. Improved compliance: Centralized data management helps organizations meet regulatory requirements more easily, especially in industries like finance, law enforcement, and healthcare.

VMWare Licensing - 2025

- Purchase additional VMWare licenses for equipment at Public Works.
- These additional licenses are needed to cover our increased backup and disaster recovery infrastructure at Public Works as well as to cover anticipated VMWare cost increases for our existing VMWare licenses.

Desk Phone Replacement - 2025

- Upgrade all of the City's Mitel 5300 series IP phones to 6900 series phones.
- Support for the 5300 series will end in 2025. We will no longer be able get service or support for our current phones.

Squad Laptops - Ongoing

- Scheduled 4-year replacement of the semi-rugged laptops used in our police squad cars.
- As technology evolves rapidly, newer laptop models offer improved performance, better processing power, and enhanced features that can help officers work more efficiently. Older laptops are more prone to hardware failures and performance issues, which could potentially impact critical police operations. Replacing them regularly helps ensure officers have reliable equipment. As laptops age, they often require more frequent repairs and maintenance. Replacing them on a regular cycle can help reduce overall maintenance expenses.

Backup Server Upgrade - 2025

- Upgrade our current off-site backup server.
- This will maintain our data backup infrastructure. Our current off-site backup server is 7 years old and near the end of its useful life.

2025-2029 Capital Improvement Plan

Capital Equipment

Uninterruptible Power Supply for Public Works Server Room - 2025

- Replace the aging uninterruptible power supply (UPS) in the Public Works Server room with a new one. This also includes electrical work needed to hard-wire the UPS directly into the building's electrical system.
- The current UPS equipment at Public Works is at an age where its continued use risks damage to our other IT assets in that building. The benefits of using a UPS include the following.
 1. Power protection: A UPS safeguards sensitive electronic equipment from sudden power disruptions, fluctuations, and outages. Even momentary power loss can cause servers to shut down abruptly, potentially leading to data corruption or hardware damage.
 2. Data integrity: Server rooms often handle critical data and applications. A UPS ensures data integrity by preventing incomplete transactions or data corruption during power interruptions. This is crucial for maintaining business continuity and avoiding costly downtime.
 3. Clean power supply: UPS systems act as power filters, regulating voltage levels and providing stable, clean power to connected equipment. This helps protect against power surges, sags, and other electrical disturbances that can damage sensitive components.
 4. Graceful shutdown: In case of an extended power outage, a UPS provides enough time for servers to be properly shut down, reducing the risk of data loss or system failures.
 5. Bridge to backup power: A UPS bridges the gap between a power failure and the startup of a backup generator, ensuring continuous power to critical systems.
 6. Equipment lifespan: By protecting against power quality issues, a UPS can help extend the lifespan of servers and other expensive equipment in the server room.

Cabling Improvements - 2025

- Purchase Ethernet cable and related equipment to update and clean up Ethernet wiring in City Hall and Public Works.
- Installing higher-grade cables ensures our network infrastructure can handle upcoming technology upgrades and increasing bandwidth demands. Cleaning up cable installations reduces clutter, making it easier to manage and troubleshoot network issues. Proper cable management also improves airflow in network closets and data centers, leading to better cooling and energy efficiency. Removing old, damaged, or improperly installed cables can eliminate potential points of failure and improve overall network stability. A well-organized cable installation makes it simpler to add, remove, or replace equipment without disrupting the entire network.

Security Camera Replacement - Ongoing

- Replace Axis IP Security Camera that is no longer supported.
- Going forward we would like to replace about 5 Axis security cameras per year to make sure they are all up to date, supported and less likely to fail.

Multi-Function Printers - 2026 - Ongoing

- Scheduled 10-year replacement of our departmental multi-function printers/copiers.
- Newer models often offer enhanced features, improved efficiency, and better compatibility with modern office systems. As copiers age, maintenance and repair costs tend to increase. By year 10, these costs may outweigh the benefits of keeping the old machine. Older copiers may experience more frequent breakdowns, reduced print quality, and slower performance, which can impact office productivity. Manufacturers typically stop producing parts for copiers about 10 years after the production date. This can make repairs difficult or impossible for machines older than 10 years.

2025-2029 Capital Improvement Plan

Capital Equipment

Enterprise Resource Planning Software Conversion - 2027

- The current Enterprise Resource Planning (ERP) software for the City is New World (Tyler Technology). New World was implemented in 2010 and serves as the primary accounting, human resources, payroll and utility billing software for the City.
- In 2015 Tyler Technologies acquired New World Systems and in the last several years Tyler Technologies has communicated that they will no longer provide enhancements or new features to New World. With other similarly sized ERP options in Tyler Technologies portfolio, it appears the software will be phased out or be sunset at some point in the next several years. This legacy system has become outdated, with a cumbersome interface and lacking several industry standard features/modules. As the City continues to grow, it is important to ensure we have a robust and comprehensive ERP software to serve the needs of our residents and City staff. While Blaine owns the physical software, the City pays approximately \$95,000 annually for support. By pursuing a new product in the near future, staff will be provided sufficient time implement a new product.

Police Administration

800 MHz Police Radio Replacement Project - Ongoing

- This is a 7-Year proposal to replace all police radios (portable and mobile) to Bureau of Criminal Apprehension (BCA) required encryption levels with a total project budget of \$1,372,000.00.
- FBI and BCA encryption standards will soon be implemented across the entire ARMER (Allied Radio Matrix for Emergency Response) system, when completed, our non-compliant radios will become unusable. This multi-year replacement schedule also addresses an end-of-life issue for all our current radios. While additional grant funding to assist in financing this project is expected, only one with very little impact on the overall project has been identified. It is being applied for with an anticipated grant award announcement date of 8/15/2024 and execution date of 10/1/24. Total grant request is: \$55,908.00.

Deputy Chief Vehicle (Replacement) - 2025

- The request is to replace the Deputy Chief unmarked squad with a GMC AWD Acadia or something similar. Due to the currently vacant position the existing squad was reallocated to the Administrative Services Division.
- In 2023 patrol squad 5321 (Dodge Charger) was damaged beyond repair. Replacement patrol squads have long order times and therefore the decision was made to use the existing Admin. Services Captain's unmarked squad (Dodge Charger) for patrol use. This meant most of the equipment in the damaged patrol squad could be transferred to the Admin. Services Captain's unmarked squad. Once that transfer occurred, the Deputy Chief's unmarked squad was transferred to the Admin. Services Captain. This left the Deputy Chief position without a vehicle. The replacement unit will be an emergency vehicle that is equipped with emergency lights, siren, and a gun box. The total estimated price includes vehicle, emergency equipment, and gun box. 5% was added to the 2024 estimates as costs will likely increase in 2025.

Space Saver Evidence Lockers - 2025

- Replacing evidence room lockers that were installed when City Hall was built. We will go from 15 to 30 lockers and the new lockers will have seven different sizes compared to the two sizes that we currently have.
- The old lockers are degrading and are in poor/fair condition. This addition will also allow for agency expansion and service call increases. The lockers will accommodate larger items and have a push button locking system rather than pad locks. Officer corrections/court appearances will be more efficient with digital locks for quicker release of evidence. The cost also includes an estimated \$10,000 in masonry work to fit the new lockers in the existing space. The old lockers will not be able to be auctioned or traded.

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Police Patrol

Patrol Vehicle (Replacement for 5307) - 2025

- Unit #5307 - 3 years old
Request is for the replacement of squad 5307 (a 2021 fully marked police Chevy Tahoe) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5307 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5311) - 2025

- Unit #5311 - 13 years old
Request is for the replacement of squad 5311 (a 2021 fully marked police Chevy Tahoe) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5311 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5314) - 2025

- Unit #5314 - 3 years old (70K Miles)
Request is for the replacement of squad 5314 (a 2021 fully marked police Chevy Tahoe) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5314 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

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Patrol Vehicle (Replacement for 5319) - 2025

- Unit #5319 - 2 years old (65K miles)
Request is for the replacement of squad 5319 (a 2022 fully marked police Chevy Tahoe) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5319 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5320) - 2025

- Unit #5320 - 2 years old (70K Miles)
Request is for the replacement of squad 5320 (a 2022 fully marked police Chevy Tahoe) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5320 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5322) - 2025

- Unit #5322 - 3 years old (65K Miles)
Request is for the replacement of squad 5322 (a 2021 fully marked police Dodge Charger) with a same or similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5322 will reach its end of life at 100k miles and/or 5 years.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (Replacement for 5323) - 2025

- Unit #5323 - 3 years old (67K Miles)
Request is for the replacement of squad 5323 (a 2022 fully marked police Dodge Charger) with a same or

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similar pursuit rated vehicle. Consistent with the fleet right-sizing study completed in early 2022, it is anticipated that squad car 5323 will reach its end of life at 100k miles and/or 5 years.

- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. The purpose of the acquisition is to maintain the police department's fleet of squad cars in a reliable fashion while decommissioning squad cars when they reach the end of their usable life before maintenance and repair costs become excessive. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. This replacement vehicle will maintain our fleet at current levels. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships.

Patrol Vehicle (New) - 2025

- Our squad car fleet is already stretched very thin. Without additional squad cars being added to the fleet, even minor disruptions from mechanical issues, crashes or recalls could have a devastating impact on our ability to provide services. We respectfully request this modest addition to the fleet to maintain public safety service levels.
- This request helps to maintain service levels by ensuring that our fleet of Patrol Vehicles is increased proportionately with staffing increases. The Patrol Division Staffing Study of 2020 provided the justification and authorization for 2 officers to be added to our overall strength each year for 5 years or until growth patterns diminish. Squad cars are generally shared between 2 to 3 officers, depending on the coordination of overlapping schedules. With 10 additional officers added over the course of 5 years, a total of 5 squad car additions are required to keep our officer's mobile. 3 additional squad cars were authorized in 2023 (only 2 have been received). The addition of 2 marked squad cars to our fleet will also help to extend the lifetime of our existing squad cars, allowing for less continuous run-time of each patrol vehicle. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships. 54 Patrol Officers (authorized) would be sharing 22 Marked Patrol Vehicles = 2.45 Officers assigned per Squad Car. Adding 2 Vehicles to the fleet: 54 Patrol Officers (authorized) would be sharing 24 Marked Patrol Vehicles = 2.25 Officers assigned per Squad Car

Patrol Vehicle (New) - 2025

- Our squad car fleet is already stretched very thin. Without additional squad cars being added to the fleet, even minor disruptions from mechanical issues, crashes or recalls could have a devastating impact on our ability to provide services. We respectfully request this modest addition to the fleet to maintain public safety service levels.
- This request helps to maintain service levels by ensuring that our fleet of Patrol Vehicles is increased proportionately with staffing increases. The Patrol Division Staffing Study of 2020 provided the justification and authorization for 2 officers to be added to our overall strength each year for 5 years or until growth patterns diminish. Squad cars are generally shared between 2 to 3 officers, depending on the coordination of overlapping schedules. With 10 additional officers added over the course of 5 years, a total of 5 squad car additions are required to keep our officer's mobile. 3 additional squad cars were authorized in 2023 (only 2 have been received). The addition of 2 marked squad cars to our fleet will also help to extend the lifetime of our existing squad cars, allowing for less continuous run-time of each patrol vehicle. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships. 54 Patrol Officers (authorized) would be

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sharing 22 Marked Patrol Vehicles = 2.45 Officers assigned per Squad Car. Adding 2 Vehicles to the fleet: 54 Patrol Officers (authorized) would be sharing 24 Marked Patrol Vehicles = 2.25 Officers assigned per Squad Car

Annual Patrol Squad Replacements - Ongoing

- These replacements are on a regular rotation schedule of approximately 8 vehicles per year.
- This request helps to maintain service levels by ensuring vehicles are replaced on a regular schedule, which helps mitigate excessive maintenance costs. Mileage and years of service dictate the need to replace squad cars at intervals not to exceed 100k miles and/or 5 years of service. We are adding a 3% increase year over year for cost increases. The total amount is for 8 Chevy Tahoe replacement squads at \$73,000 per squad.

Unmanned Aircraft System for Patrol - 2026

- DJI Matrice M30T drone or similar Unmanned Aircraft System (UAS) for patrol use.
- We are requesting an additional UAS which would be the department's second UAS. This would allow for continuous operation during searches by allowing one UAS to switch out batteries while the other continues to be operational. If one UAS is down for maintenance the other would still be in service to respond. This would also allow for both UAS to be available in case of multiple incidents or larger search areas.

Patrol E-bike Replacement/Expansion - 2027

- Replacement/addition of 4 E-bikes that are used for patrol and special events. The bikes will be Giant Talon E-Bikes or similar.
- Replacement of older bicycles and bike fleet expansion due to increases in special events and older bikes reaching their useful lifespan. Estimated 2027 costs are \$3600/bike.

Patrol Vehicle (2 New) - 2028

- Our squad car fleet is already stretched very thin. Without additional squad cars being added to the fleet, even minor disruptions from mechanical issues, crashes or recalls could have a devastating impact on our ability to provide services. We respectfully request this modest addition to the fleet to maintain public safety service levels.
- This request helps to maintain service levels by ensuring that our fleet of Patrol Vehicles is increased proportionately with staffing increases. The Patrol Division Staffing Study of 2020 provided the justification and authorization for 2 officers to be added to our overall strength each year for 5 years or until growth patterns diminish. Squad cars are generally shared between 2 to 3 officers, depending on the coordination of overlapping schedules. With 10 additional officers added over the course of 5 years, a total of 5 squad car additions are required to keep our officer's mobile. 3 additional squad cars were authorized in 2023 (only 2 have been received). The addition of 2 marked squad cars to our fleet will also help to extend the lifetime of our existing squad cars, allowing for less continuous run-time of each patrol vehicle. The request links to the strategic plan initiative of Focusing on the Delivery of Exceptional Public Services - Reliable squad cars with low maintenance and repair costs are critical to the cost effective operations of the police department. Cost estimate is based on state contract pricing through MN dealerships. 54 Patrol Officers (authorized) would be sharing 22 Marked Patrol Vehicles = 2.45 Officers assigned per Squad Car. Adding 2 Vehicles to the fleet: 54 Patrol Officers (authorized) would be sharing 24 Marked Patrol Vehicles = 2.25 Officers assigned per Squad Car

Police Special Operations

Detective Vehicle (New) - 2025

- This vehicle will be used in the Special Operations Division for plain clothes detectives or sergeants and will be an unmarked police vehicle. If the Directed Operations Group (DOG) Sergeant position is approved in 2025, this additional vehicle is need for this position.

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- This vehicle will be needed for a DOG Sergeant, should this position be approved. Each detective and sergeant in the Special Operations Division utilizes an unmarked police vehicle almost daily in the course of their job duties. This vehicle would be an emergency vehicle that would be equipped with emergency lights, siren, and a gun box. The total estimated price includes vehicle, emergency equipment, and gun box. 5% was added to the 2024 estimates as costs will likely increase in 2025. Focusing on the delivery of exceptional public service, having newer and reliable squad cars will reduce maintenance and repair costs that are critical to cost effective operations in the department.

Detective Vehicle (Replacement) - 2026

- Replacement of detective vehicles as they age. The current fleet of detective vehicles is comprised of a wide variety of makes and models, ranging in age from 1-10 years old.
- For detective's vehicles, the recommendation of replacement at 5 years/100k miles, does not always apply. Some of the vehicles have very low mileage and are in perfect condition with all the police equipment installed after 8-10 years. Therefore, detective vehicles are replaced on a more irregular schedule which is determined by the type of vehicle, age, mileage, and maintenance costs.

Emergency Management

Camera Trailer – 2025/2028

- Mobile Camera Trailer
- In early 2020, we purchased and placed into service our first mobile camera trailer. The trailer was purchased due the increased need for the ability to provide remote surveillance for large events and high crime areas. Since the spring of 2020, the trailer has been routinely deployed in many capacities. During the summer months of 2020, 2021, 2022 and scheduled for 2023 summer season, the trailer was deployed daily at the Lake's Beach due to the increase in the number of visitors and the increase of complaints of unfavorable behavior. The trailer had to be pulled from that location on multiple occasions to be deployed for other city events. The trailer was also deployed in 2020 for several weeks at the city hall during the localized civil unrest and threats against the police. The camera trailer has proven to be effective and useful to the city and the need for a second unit has become apparent. Ideally, the second unit should be identical to the first unit to avoid the need to train staff on the operation. The first unit was custom designed and made by Mobile Pro Systems. Our proposal is to purchase a second camera trailer, identical to the first that was purchased in 2020.

Siren Upgrade - 2025

- Upgrade the city-wide emergency siren system. The current siren system has been in the service since the mid 1980's. Because of this, parts to repair and maintain the equipment are quickly becoming obsolete, and in certain cases unobtainable. This equipment has lasted longer than anyone expected and is a testimonial to the durability of electronics.
- The upgrade is necessary to assure our City wide siren system remains functional and viable. There will be an updated circuit board that will need to be installed in each siren. The Emergency Communications Center is the Project Manager for this project, and they have selected Embedded Systems for this project. The boards are manufactured by Embedded Systems and each board will cost \$995.00. Each board will have a 12 month warranty. The City of Blaine has 24 siren locations.

Police Utility Terrain Vehicle - 2026

- Police response utility terrain vehicle (UTV) used for special events and patrol. The UTV will be equipped with emergency lights and docking station for a laptop. This will be similar to the current UTV we use for special events and patrol.
- The need for a second UTV is due to the continuation of special events in the City. When we have large-scale events, we rely on Anoka County Emergency Management for their UTVs, which may not be available. The

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UTV is also used for patrolling the beach, parks, and trails. The cost would include all equipment and set up to make it squad ready. This could also be used for the 105th redevelopment area during events.

Community Standards

Community Standards Squad (Replacement) - 2027-2029

- Replace a Community Standards squad reaching the end of its life cycle.
- Heavy Duty AWD Utility type vehicles are required because all inspectors are fire responders, must be able to drive on to unimproved job sites for inspections and be large enough to carry inspection equipment, firefighter turnout gear & water rescue equipment. Vehicles will be equipped with emergency lights and siren for fire response. The typical replacement schedule for a squad is every 10 years. The existing squads were all purchased around the same time and will need to be replaced in rapid succession.

Street Maintenance

Heavy Duty Tandem Axle Truck with Plow Package - 2025

- Heavy duty tandem axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements. Replacing a 2004 heavy duty dump truck, with 84,000 miles, unit #1226.
- Parts are no longer available for these trucks. It does not have salt usage software or vehicle tracking software that all of the other trucks have. Many parts are no longer available for this truck resulting in not being able to DOT certify the truck. Without DOT certification, the truck cannot safely or legally be on the road. Given the age of this truck and the old technology it is equipped with, it is extremely rough on the operator working longer shifts that are required. If this front line plow truck is not replaced, it will inevitably be put out of service due to lack of parts availability. This will affect our level of service that residents have become accustomed to.

Heavy Duty Single Axle Truck with Plow Package - 2025

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements. Replacing a 1998 heavy duty dump truck, with 67,000 miles, unit #1152.
- The current unit does not have an under belly scraper blade, salt usage software, anti-lock braking system, or vehicle tracking software that all of the other trucks have. Many parts are no longer available for this truck resulting in not being able to DOT certify the truck. Without DOT certification, the truck cannot safely or legally be on the road. Given the age of this truck and the old technology it is equipped with, it is extremely rough on the operator working longer shifts that are required.

Light Duty Sidewalk Machine with V Plow and Blower - 2025

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails. Replacing a 2002 sidewalk machine (Trackless) with an estimated 3,500 hours (this is estimated due to the hour meter being replaced). Unit #1207.
- This new machine will replace a 22 year old Trackless that is no longer reliable to be used on a sidewalk route. It has broken down with mechanical issues several times over the last 2 winters. The current machine does not have the ride control feature and other modern controls to aid in operator fatigue that comes from long hours of continuous operation. Operator injuries have occurred from using this machine. New machines have much more advanced ride control systems including air ride seats and other safety features such as backup cameras. Also, the newer sidewalk machines can be used in other seasons for grinding sidewalks and mowing. Other uses are being explored for year round use of these machines. The old sidewalk machines were only used for plowing snow. Public demand has made sidewalk plowing a higher priority than ever before which results in longer periods of time spent in sidewalk machines.

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Medium Duty Bucket Truck - 2025

- This bucket truck is a specialized piece of equipment used nearly on a daily basis, year-round, for tree trimming and tree removal, or anywhere that an extended reach is needed. It is relied upon to be used during emergency situations including storm damage, street clearing, and EAB and hazardous tree removals. It will replace unit #1236.
- This unit will replace an 18-year-old F-550 bucket truck. The repair costs on the current unit have risen significantly over the past 2 to 3 years. Additionally, during the last required annual bucket inspection by American Test Center, the truck and bucket failed due to structural cracks on the tower and boom. These repairs cannot be done in-house so the unit will need to be sent out for repairs at a significant cost. This unit is habitually in the shop due to needed repairs on one of the multiple different system components that this vehicle has. In 3 years, over \$45,000 has been spent, not including routine maintenance, on keeping this unit operational. In 2024, public works needed to rent a bucket truck for 2 months at a total cost of \$8,000 because the old bucket truck was being repaired.

Medium Duty Sign Shop Service Truck - 2025

- Medium duty truck with a utility box and a crane. Responsible for installing and repairing all the street signs and posts in the City for all departments. This will replace a 2008 F550 with 91,200 miles Unit #1248.
- The current sign shop service truck is a 16 year old specialty truck that is used daily, year round, for installation and repair of all City signage needs, emergency setup of road closures for water main breaks, and special event setups. It has extremely high engine idle hours for that type of truck. The hydraulic system has become obsolete, and parts have become difficult and, in some cases, impossible to acquire. Other exhaust and emissions issues have also been identified on this truck. If this truck is inoperable, there is no substitute for this truck. It cannot be rented and there are no other vehicles in the fleet that can do this job. In the past couple of years, this truck has cost an excess of \$20,000 in needed repairs.

Medium Duty Front-End Wheel Loader - 2025

- Medium duty front-end wheel loader used for snow removal, loading trucks, material handling, and storm clean up. Replacing two 2015 small wheel loaders, unit #1273 currently has 1,577 hours and unit #1274 currently has 1,797 hours.
- This new loader will replace two Wacker mini loaders. The Wackers are unstable on uneven ground and have rolled over 3 times since we have had them. In addition, the Wacker brand has been dropped from local dealers so there is no longer support for repairs and parts. There are no longer any outside agencies that will work on these units so future repairs will become difficult to arrange. Both of these units' emissions systems have reached their useful life and will need approximately \$25,000 in repairs in the next year. The vehicle and maintenance division has negotiated a trade-in value of \$30,000 for each of the two Wackers, for a total of \$60,000. This was determined to be an exceptional value. The new loader is larger and wider, making it safer and more stable. It is large enough to use for loading full size dump trucks, where the Wackers are not. It is also versatile enough to accommodate almost every Bobcat attachment that we currently own, making it a diverse machine for a variety of purposes. Also, with the Caterpillar name, parts and service will never be an issue due to fantastic dealer support.

Heavy Duty Flail Mower Attachment - 2025

- Flail mower attachment that mounts to a tractor. Used for mowing boulevards, ditches, and EDA properties. Replacing a 2016 mower attachment, unit #1276-1.
- This mower will replace the current flail mower system that is no longer suitable for public works operations. The configuration of having a front mower, vs. a rear mower on the new unit, is problematic in how it is used for mowing EDA properties, vacant properties, and ditch/boulevard work. Also, with a front flail on the current unit, it is difficult to see what is directly in front of the operator, making it a visual safety hazard.

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Shortly after this unit was purchased, production of this model was discontinued due to performance issues. Parts have become difficult to acquire for this unit. Every spring and fall, this unit requires approximately 32 man-hours to switch from snow operations to mowing operations. The new unit has a rear mower and a right side flail, so the operator's vision is greatly improved. With increased mowing demands in the city, this unit will make mowing faster and more efficient without adding another tractor to our fleet. In switching from winter to summer operations, it will become a 2 man-hour job vs. a 32 man-hour job. The increased demand of mowing over the last few years will eventually require either an additional tractor or an improved mowing system. If we purchase this improved mowing system, the additional tractor will not be needed.

Heavy Duty Road Grader - 2026

- Heavy equipment used to maintain travel roads. Used grader.
- Replacing a 1991 Cat road grader with approximately 2,500 hours, unit #1119. Public Works have explored renting a similar machine or contracting the service out, but the options were not available.

Heavy Duty Tandem Axle Hook Truck with Plow Package - 2026

- Heavy duty tandem axle hook truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing 2007 heavy duty dump truck, with 87,000 miles, unit #1241. Parts are no longer available for these trucks.

Heavy Duty Single Axle Truck with Plow Package - 2026

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2000 heavy duty dump truck with 56,000 miles, unit #1201.

Light Duty Sidewalk Machine with V Plow And Blower - 2026

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails. Replacing a 2002 sidewalk machine (Trackless) with an estimated 3,500 hours, unit #1208.
- This new machine will replace a 22 year old Trackless that is no longer reliable to be used on a sidewalk route. It has broken down with mechanical issues several times over the last 2 winters. The current machine does not have the ride control feature and other modern controls to aid in operator fatigue that comes from long hours of continuous operation. Operator injuries have occurred from using this machine. New machines have much more advanced ride control systems including air ride seats and other safety features such as backup cameras. Also, the newer sidewalk machines can be used in other seasons for grinding sidewalks and mowing. Other uses are being explored for year round use of these machines. The old sidewalk machines were only used for plowing snow. Public demand has made sidewalk plowing a higher priority than ever before which results in longer periods of time spent in sidewalk machines.

Light Duty Asphalt Roller with Trailer - 2026

- Asphalt roller with transport trailer. Used on streets and trails to repair all asphalt and class five in the City for all necessary repairs.
- Replacing a 2001 asphalt roller with 560 hours, unit #1102.

Light Duty Zero Turn Mower - 2026

- Zero turn lawn mower. Used for mowing sidewalks and trails, used in the streets department.
- Replacing a 2005 mower with 4,157 hours, unit #4463.

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Heavy Duty Single Axle Truck with Plow Package - 2027

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2002 heavy duty dump truck, with 56,000 miles, unit #1203.

Heavy Duty Single Axle Truck with Plow Package - 2027

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2002 heavy duty dump truck, with 54,000 miles, unit #1211.

Light Duty Sidewalk Machine with V Plow and Blower - 2027

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails.
- Replacing a 2013 sidewalk machine (Holder) with an estimated 1,300 hours, unit #1266. Standardizing snow equipment, parts are hard to get for the Holder, resulting in excessive down time hours.

Medium Duty Woodchipper - 2027

- Large woodchipper that is pulled behind a medium duty truck. This is used for storm clean up and tree trimming throughout the City.
- The current machine is a 2006 with approximately 1,500 hours on it, unit #1238.

Medium Duty Dump Truck with Plow Package - 2027

- Medium sized dump truck with plow package used to move snow and haul miscellaneous material.
- Replacing a 2000 Ford F-450 with 83,000 miles, unit #1202.

Medium Duty Air Compressor - 2027

- Air compressor. It is pulled behind a medium duty truck for blowing debris during the crack sealing process and irrigation blowouts.
- Replacing a 1996 Leroi air compressor with 2,000 hours, unit #1135.

Heavy Duty Single Axle Hook with Plow Package - 2028

- Heavy duty single axle hook truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2006 heavy duty hook truck, with 80,000 miles, unit #1235.

Heavy Duty Single Axle Truck with Plow Package - 2028

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2014 heavy duty hook truck, with 42,000 miles, unit #1269.

Light Duty Sidewalk Machine with V Plow and Blower - 2028

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails.
- Replacing a 2019 sidewalk machine (Trackless) with an estimated 720 hours, unit #1302.

Medium Duty Dump Truck with Plow Package - 2028

- Medium sized dump truck with plow package used to move snow and haul miscellaneous material.
- Replacing a 2002 Ford F-450 with 84,000 miles, unit #1204.

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Medium Duty Tracked Skid Loader - 2028

- Tracked skid loader used for stump grinding, yard restoration, snow plowing, mowing, loading material, grinding, milling, etc.
- Replacing a 2019 A770 All Wheel Steer Skid Loader with 910 hours, unit #1253. This is part of a trade in program that public works utilizes to receive the best trade in value for the machine. The skid loaders are typically traded in at year 3 or 4.

Heavy Duty Single Axle Truck with Plow Package - 2029

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2016 heavy duty dump truck, with 20,000 miles, unit #1278.

Heavy Duty Single Axle Truck with Plow Package - 2029

- Heavy duty single axle dump truck outfitted with all the required snow equipment. Includes front plow, wing plow, underbody plow, salt spreader, and brine system. Smart system included to be compliant with MPCA salting/stormwater requirements.
- Replacing a 2015 heavy duty dump truck, with 22,000 miles, unit #1272.

Heavy Duty Front End Wheel Loader - 2029

- Heavy duty end wheel loader used for clearing snow (specific snow route including City parking lots), loading materials, and storm damage clean up.
- Replacing 2017 Loader with 2,000 hours, unit #1282.

Light Duty Sidewalk Machine with V Plow and Blower - 2029

- Articulating all-wheel drive multipurpose plow. Snow removal equipment used for sidewalks and trails.
- Replacing a 2022 sidewalk machine (Trackless) with an estimated 220 hours, unit #1314.

Light Duty Multipurpose Utility Vehicle with V-Plow and Blower - 2029

- Light duty utility vehicle used to plow snow on trails, dirt work, mow, sweeping, etc.
- This is not replacing a current machine; this would allow an increase in service levels.

Parks Maintenance

Medium Duty Garbage Truck - 2025

- Medium duty compacting garbage truck for hauling garbage out of the City owned properties.
- Replacing a 2006 truck with 110,000 miles, unit #4466. It is in poor condition and has become very unreliable. The old truck currently requires to be emptied 3 to 4 times per day. The new unit would only require it to be emptied once, since it has the ability to compact the material in it. Some of the benefits of this replacement unit include significantly speeding up operations, more safety features such as a backup camera, and the ability to compact the material.

Light Duty Pickup Truck with Plow Package and Lift Gate - 2025

- Light duty crew cab with plow and lift gate used to pick up employees who are in the field with large equipment.
- Replacing a 2007 front line cul-de-sac plow truck with 153,000 miles, unit #4472. This truck is extremely rusty causing the box to contact the cab. Repairing this unit would not be beneficial to operations. It is a parks foreperson truck that is used daily to perform a variety of duties. The current truck is only an extended cab, limiting the amount of people that can be transported. The new unit will be a crew cab, allowing the foreperson to transport more employees to and from job sites.

2025-2029 Capital Improvement Plan

Capital Equipment

Light Duty Lawn and Leaf Vacuum - 2025

- Lawn vacuum that aids in the maintenance of turf and fall leaf clean up. Includes tractor attachment.
- Replacing a 2000 Goossen Versa Vac, unit #2307. This tool lifts grass and leaves from the lawn surface that would otherwise kill the grass if left on it. The current unit is out of service and not feasible to repair. This invaluable piece of equipment saves staff time and improves the health of the turf at parks and ballfields.

Park Building Door Replacements - 2025

- This door replacement project is for buildings at Happy Acres Park and Aurelia Park.
- Happy Acres, our premier hockey facility, was built in 1977 and the doors are original, 47 years old. Aurelia Park was built in 1981 and those doors are also original, 43 years old. All of the doors in these buildings are rusted through causing cold air and rodents to enter the building. Some of the door foundations also need to be reworked due to settling issues over the years. The security of these current doors is an area of concern for staff.

Light Duty Zero Turn Mower - 2025

- Zero turn mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2008 mower with 800 hours, unit #2347.

Light Duty Zero Turn Mower - 2025

- Zero turn mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2005 mower with 4,200 hours, unit #2327.

Light Duty Fertilizer Spreader - 2025

- Fertilizer spreader used to put fertilizer on fields at adjustable rates. The new spreader will allow us to apply the correct amount of fertilizer, providing the best possible results for our parks and ballfields.
- The current 2010 fertilizer spreader, unit #2359, is out of service. The parts needed to repair this unit would cost about \$15,000. When it was operational, the application rate was inaccurate. This inaccuracy results in over fertilization which can burn up turf, or under fertilization which will not give the desired effect. In early 2024, a fertilizer spreader was borrowed from the National Sports Center to apply our fertilizer.

Light Duty GPS Field Liner - 2025

- GPS ball field lining machine, used to layout field lines. This equipment is used to paint lines on ballfields. Without this unit, staff will spend several weeks a year getting ballfields ready for use.
- Replacing a 2007 Polaris with 550 miles, unit #5172. This unit was an old police utility terrain vehicle that was converted to the current GPS Ball field lining machine. There are currently problems with the transmission, pumps, steering, and clutch. The new unit will be able to utilize most of the GPS components on the old machine, saving thousands of dollars in new equipment.

Heavy Duty Single Axle Water Tanker - 2026

- Water tanker is used for irrigation, flooding hockey rinks, watering roads, and flushing sewers.
- Replacing 2003 Sterling water tanker with 43,000 miles, unit #2321.

Medium Duty Tracked Skid Loader - 2026

- Tracked skid loader used for stump grinding, yard restoration, snow plowing, mowing, loading material, grinding, milling, etc.
- Replacing a 2020 unit with 540 hours, unit #2305. This is part of a trade in program that public works utilizes to receive the best trade in value for the machine. The skid loaders are typically traded in at year 3 or 4.

Light Duty Multipurpose Utility Vehicle with V-Plow and Blower - 2026

- Light duty utility vehicle used to plow snow on trails, dirt work, mow, sweeping, etc.
- Replacing the 2018 Multipurpose Utility Vehicle with 2,500 hours, unit #2398.

2025-2029 Capital Improvement Plan

Capital Equipment

Light Duty Lawn and Leaf Vacuum - 2026

- Lawn vacuum that aids in the maintenance of turf and fall leaf clean up with tractor attachment.
- Replacing a 1990 Goossen Vac and Load, unit #2296. This tool lifts grass and leaves from the lawn surface that would otherwise kill the grass if left on it.

Light Duty Zero Turn Mower - 2026

- Zero Turn Mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2013 mower with 2,000 hours, unit #2372.

Light Duty Line Striper for Athletic Fields - 2026

- Line striper for athletic fields.
- Replacing a 2009 unit with 1,040 hours, unit #2363.

Heavy Duty Commercial Mower - 2027

- Commercial mower used for mowing large parks and open spaces.
- Replacing a 2009 unit with 6,000 hours, unit #2348.

Medium Duty Dump Truck with Plow Package - 2027

- Medium sized dump truck with plow package used to move snow and haul miscellaneous material.
- Replacing a 2002 Ford F-450 with 95,000 miles, unit #1205.

Medium Duty Tractor - 2027

- Medium duty tractor used for mowing and ice rink maintenance.
- Replacing a 2012 unit with 3,000 hours, unit #2371.

Light Duty Ball Field Groomer - 2027

- Ball field groomer.
- Replacing a SmithCo 2010 unit with 2,060 hours, unit #2356.

Light Duty Zero Turn Mower - 2027

- Zero Turn Mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2013 mower with 2,300 hours, unit #2373.

Light Duty Tow Behind Mower - 2027

- Mower is used for mowing parks and open spaces throughout the City.
- General replacement of aging mowers. This will replace a 2008 mower, unit #2405.

Light Duty Multipurpose Utility Vehicle - 2027

- Light duty multipurpose utility vehicle used for transporting supplies to ball fields for maintenance.
- Replacing a 2015 unit with 810 hours, unit #2385.

Medium Duty Tractor - 2028

- Medium duty tractor used for mowing and ice rink maintenance.
- Replacing a 2002 unit with 2,400 hours, unit #2320.

Medium Duty Multipurpose Utility Vehicle with V-Plow and Blower - 2028

- Utility vehicle used to plow snow on trails, dirt work, mowing, sweeping, etc.
- Replacing the 2021 Multipurpose Utility Vehicle with 1,300 hours, unit #1309.

Light Duty Pickup Truck - 2028

- Truck is used for transportation to and from parks. Hauling miscellaneous items. Seasonal vehicle.
- Replacing a 2005 truck with 107,000 miles, unit #2329.

2025-2029 Capital Improvement Plan

Capital Equipment

Light Duty Pickup Truck - 2028

- Seasonal vehicle used for transportation to and from parks and hauling miscellaneous items.
- Replacing a 2006 truck with 93,000 miles, unit #1239.

Light Duty Zero Turn Mower - 2028

- Zero Turn Mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2016 mower with 2,300 hours, unit #2388.

Light Duty Zero Turn Mower - 2028

- Zero Turn Mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2014 mower with 1,200 hours, unit #2384.

Light Duty Line Striper for Athletic Fields - 2028

- Line striper for athletic fields.
- Replacing a 2009 unit with 1,100 miles, unit #2362.

Heavy Duty Commercial Mower - 2029

- Commercial mower used for mowing large parks and open spaces.
- Replacing a 2016 unit with 3,400 hours, unit #2390.

Heavy Duty Woodchipper - 2029

- Woodchipper is used for grinding brush and wood. Clean up from storm damage.
- Replacing a 2014 Brush Bandit with 3,000 hours, unit #2377. This is a piece we can't go without or have go down for long periods of time.

Light Duty Pickup Truck - 2029

- Seasonal vehicle used for transportation to and from parks and hauling miscellaneous items.
- Replacing a 2007 with 60,000 miles, unit #2343.

Light Duty Lawn and Leaf Vacuum - 2029

- Lawn vacuum that aids in the maintenance of turf and fall leaf clean up with tractor attachment. This tool lifts grass and leaves from the lawn surface that would otherwise kill the grass if left on it.
- New equipment needed to maintain service levels.

Light Duty Zero Turn Mower - 2029

- Zero turn mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2017 mower with 1,100 hours, unit #2392.

Light Duty Zero Turn Mower - 2029

- Zero turn mower used for mowing parks throughout the City.
- General replacement of aging mowers. This will replace a 2016 mower with 1,700 hours, unit #2389.

Vehicle and Equipment Maintenance

Matrix Hose Reels - 2025

- The Matrix system is the fluid management system used at public works to dispense oil and other fluids into vehicles and equipment used citywide. It also keeps track of current oil and waste oil inventories.
- The current fluid management system is obsolete and no longer supported by the manufacturer. Parts and supplies can no longer be acquired. There are currently several issues with the existing system including dispensary heads leaking onto the floor, inoperable heads, 'bleeding' hoses (oil seeping through the hose itself), and inoperable overfill alarms. Oil/fluid levels and usage are currently inventoried daily with pen and paper since the current system no longer communicates to Dossier, and ultimately the new EAMS. The replacement system will integrate with the new EAMS system.

2025-2029 Capital Improvement Plan

Capital Equipment

Building Air Compressor - 2025

- Replace one building air compressor that runs anything air operated in the Public Works building. Hoist, tools, etc.
- There are currently two air compressors that are housed in the mechanics shop area. One of the compressors is over 44 years old and the other is 16 years old, units #7001 and #7002. Both of these compressors have been rebuilt in the past. We will replace the older unit and keep the newer one as a backup.

Tire and Pallet Racking - 2025

- Metal tire and pallet racking. An increased number of tires need to be kept on hand due to the increased number of police units and other public works vehicles and equipment. The used parts inventory is currently kept in multiple areas and in piles all over the shop, including the upper shop mezzanine.
- The current tire stock area is full, and the extra tires are kept in piles on the floor and in the mezzanine creating safety concerns. It has become difficult to safely walk around the area. With the addition of more pallet racking, these tires and other inventory can be better organized and the space available to us can be used more efficiently and make the space safer to navigate. The current parts room next to the shop office is also at full capacity for parts. Some of these parts need to be moved upstairs. By placing pallet racking upstairs, it will allow us to move the lesser used parts upstairs and make more room for the growing number of parts needed to maintain our fleet.

Drive-On Hoist Refurbish - 2025

- Drive-on hoist refurbish. Used for lifting large equipment. The current drive-on hoist is 14 years old. By sandblasting, repainting, and replacing some safety sensors, the hoist will be safe, dependable, and reliable for another 10 to 15 years.
- The top and sides are rusty from plow trucks being worked on and salt dripping onto the surface. The top is missing its anti-skid coating which could cause a vehicle to slide off. Walking on the hoist is also dangerous for mechanics when it gets any oil or other liquids on it. In 2023, the internal bushings were replaced, deck realigned, and Electronic Control Unit replaced at a cost of about \$52,000. This recent work made the unit mechanically sound, but now rust has been eating its way through the top surface. If this work is not done, a replacement hoist would cost over \$100,000.

Parts Washer For Shop - 2025

- Parts washer for shop. It cleans grease, oil, or any other material off parts using a hot water mixture with high pressure. In essence, it's a large dishwasher for cleaning vehicle and equipment parts, hydrant parts, parks bases, etc.
- This will replace a 15-year-old unit that is worn out and has always been too small for what mechanics need it for. The unit is used on a daily basis. The current unit will fit about a 5-gallon pail's worth of parts (1/4 yard system). The new unit will be a 2.5 yard system, or 10 times bigger. It will fit an entire engine. The current parts washer has a top load system in which parts are put in through the top of the unit. The new parts washer would have a front load system making it easier and safer for a mechanic to load heavy objects. Initially, this was budgeted for, and approved, in the 2024 budget at an underestimated cost of \$10,000. Upon receipt of a quote, it was determined a new unit will require an additional \$12,000 for a total amount of \$22,000. We are requesting to carry forward the 2024 budget to 2025 for a combined total budget of \$22,000 and purchase the equipment in 2025.

Light Duty Utility Vehicle - 2026

- Light duty utility vehicle for new position - fleet manager.
- The fleet manager position was approved by Council in the 2024 budget, currently the position is not filled.

In-Floor Hoist - 2026

- In-floor hoist used for lifting equipment that requires repair and/or maintenance.

2025-2029 Capital Improvement Plan

Capital Equipment

- The old hoist is rated at 12,000 lb. lifting capacity. Due to the use and age of the hoist, it cannot lift that weight anymore which can cause safety issues. The average life of a hoist is 10 years. This hoist will be 18 years old in 2026, far exceeding the average life of this type of equipment.

Drill Press - 2026

- Drill press with new safety features, such as auto feed and auto oiler, which allows the operator to keep their hands away from the cutting bit.
- The drill press in the shop is from the 1970's. A new drill press would have several new safety features that the old one does not have.

Addition of High Voltage Outlets in Maintenance Shop - 2027

- Addition of high voltage outlets in maintenance shop. Currently high voltage outlets are available in the fabrication shop only.
- When the shop was originally built, they neglected to install 220-volt outlets to run electrical equipment such as welders, drills, and saws. Currently, the only way to use such equipment is to go into the fabrication shop which is not always practical due to limited space.

Heavy Truck Scanner - 2027

- Heavy truck scanner used to communicate with heavy equipment computer systems. It assists the shop with analyzing running issues.
- The current scanner model will no longer be supported due to technology advances. The operating system cannot support the upgrades in software.

Medium Duty Service Truck With Crane - 2028

- Service truck with crane used any service call within the City. When equipment breaks down, this truck responds and is equipped with all the necessary tools to address the roadside issues.
- Replacing a 2018 with 15,000 miles, unit #1292. The current service truck which is not equipped in a manner that suites our needs will be passed down to streets.

In-Floor Hoist - 2028

- In-floor hoist used for lifting equipment that requires repair and/or maintenance.
- The old hoist is rated at 12,000 lb. lifting capacity. Due to the use and age of the hoist, it cannot lift that weight anymore and can cause safety issues. The average life of a hoist is 10 years. This hoist will be 20 years old in 2028, far exceeding the average life of this type of equipment.

Band Saw - 2029

- Band saw used for all fabrication cutting of steel. The new one will have additional safety features to help protect the operator. Auto locking jaw, auto feed, and auto oiler are additional safety features.
- This band saw will replace an older model that doesn't have added safety features.

Automotive Scanner - 2029

- Automotive scanner used to communicate with squad vehicles and Public Works small equipment computer systems. It assists the shop with analyzing running issues.
- The current scanner will be phased out eventually. As software is developed the scanner requirements change.

Building Inspections

Building Inspector Vehicle - 2025

- Purchase of vehicle for Building Inspections as recommended by Public Works.
- We currently have 9 Ford Explorers for 10 inspectors. For our 3 inspector interns we have 2 Ford Rangers, and the 3rd vehicle is a spare Public Works truck. The mechanics recommend disposing the Rangers as they are

2025-2029 Capital Improvement Plan

Capital Equipment

increasingly difficult to repair. The plan would be to use the new Explorers for inspectors and utilize the oldest 2 Explorers for interns (3rd intern would still use a spare Public Works vehicle). In addition to the above, we have a new inspector position request for 2025 which would further add to vehicle supply issues if approved.

Building Inspector Vehicle - 2025

- Purchase of vehicle for Building Inspections as recommended by Public Works.
- We currently have 9 Ford Explorers for 10 inspectors. For our 3 inspector interns we have 2 Ford Rangers, and the 3rd vehicle is a spare Public Works truck. The mechanics recommend disposing the Rangers as they are increasingly difficult to repair. The plan would be to use the new Explorers for inspectors and utilize the oldest 2 Explorers for interns (3rd intern would still use a spare Public Works vehicle). In addition to the above, we have a new inspector position request for 2025 which would further add to vehicle supply issues if approved.

Building Inspector Vehicle - 2026-2029

- Purchase of vehicle for Building Inspections as recommended by Public Works.
- This purchase is to replace aging equipment as recommended by Public Works. We intend to use the new Explorers for inspectors and shift the oldest Explorers for intern use.



2025-2029 Capital Improvement Plan

General Fund Equipment and SBM Fire Capital

Council Workshop | Finance

09/16/2024

Slide 1

Capital Equipment Fund

Included

- Finance & IT
- Police & Community Standards
- Street Maintenance
- Park Maintenance
- Vehicle & Equipment Maintenance
- Building Inspections

Not Included

- Water Capital
- Sewer Capital
- Stormwater Capital
- SBM Capital

Status of Current Fleet

Equipment Type (Licensed Vehicles and All Other Equipment)	# of City Units
Law Enforcement Patrol	51
Sedans (including undercover units)	6
Light-Duty (class 1 through 3)	134
Medium-Duty Trucks (class 4 through 6)	26
Heavy-Duty Trucks (class 7 and 8)	32
Motor-Driven Const. Equip (e.g., Loaders, dozers, graders, pavers)	34
Misc. Equipment (e.g., trailers, compressors, landscape equip)	352
Total Fleet Units	640

Fleet Age (Licensed Vehicles only)	# of Units	Percent
5 Years or Less	125	42%
6 to 10 Years	77	26%
11 to 15 Years	20	7%
16 to 20 Years	47	16%
More than 20 Years	32	11%
Total	301	100%

Approximately 26% of the fleet is over 16 years old



Vehicle & Equipment Maintenance Division

The City employs a vehicle and equipment department that is charged with the maintenance, service, and recommendation on replacement of existing assets. The Division is comprised of:

Fleet Manager

- Responsible for all aspects of the management of capital equipment, budget, maintenance schedule and supervising all mechanics
- Approved in the 2024 budget, currently vacant

Asset Management Coordinator

- Provides condition assessments, asset valuations, and creates long-term maintenance strategies using EAMS
- Current supervisor of the team

Lead Mechanic

- Manages maintenance and mechanical repairs; training staff, policy and procedure development/administration, maintains safety compliance requirements

Mechanics

- Skilled work performing preventative maintenance and mechanical repair of heavy equipment; inspect equipment to determine appropriate maintenance, and operate applicable equipment and tools

Vehicle and Equipment Replacement Criteria

- ▶ Vehicles and Equipment are evaluated using all of the following criteria
 - ▶ Age, mileage, usage hours, idle hours, condition, reliability, downtime, maintenance costs
- ▶ Recommended replacement intervals vs. the City's replacement intervals*

Vehicle Type	City's Replacement Interval – Years	City's Replacement Interval – Miles	Recommended Replacement Interval – Years	Recommended Replacement Interval – Miles
Sedans, Pickups, Vans, SUVs	15 to 20 years	120,000 to 150,000 miles	10 years	100,000 to 120,000 miles
Patrol Units	5 years	100,000 miles	4 to 5 years	100,000 miles
Dump Trucks	20 to 25 years	150-200,000 miles	15 to 20 years	150,000 miles
Trailers	15 to 36 years	N/A	15 to 20 years	N/A

- ▶ Risks associated with not replacing items timely
 - ▶ Breakdowns, excessive downtime, mechanic overtime, increased maintenance costs, lack of available parts, general appearance, public perception, decreased service levels

*Table 11 from Fleet Rightsizing Study (FRS) pg. 34

Slide 5

Fleet Rightsizing Study (FRS)

Conducted in 2021-2022 with the final report issued in April 2022

Consulting firm, Management Partners, was hired to evaluate the City's Vehicle Maintenance operation and develop a plan to implement improvements

Received recommendations along with a fleet condition assessment rating system, that is used in conjunction with staff assessments to determine vehicle replacement needs

New Equipment Request Factors



New Employees

- Vehicle, tools, technology needed for employees to perform duties



New City Infrastructure

- May require specialized maintenance equipment



Time Savings and Safety Enhancements

- Example: trash collection truck for use in 67 City parks



New Technology

- Improves ability to deliver services
- Old technology may have become obsolete or lack ongoing support



New Regulations

- Example: regulatory mandates for ice control chemicals and the effects to the City's surface water system



Increases in Services

- Example: community outreach trailer in the police department

Factors Impacting Cost for Municipal Equipment

Supply chain issues

- Lack of supply
- Dealers can sell at higher costs to private entities
- Delays in receiving after ordered
- Inflation

State Contract System

- Lack of available supply on contract as stock is being sold to private entities for higher costs

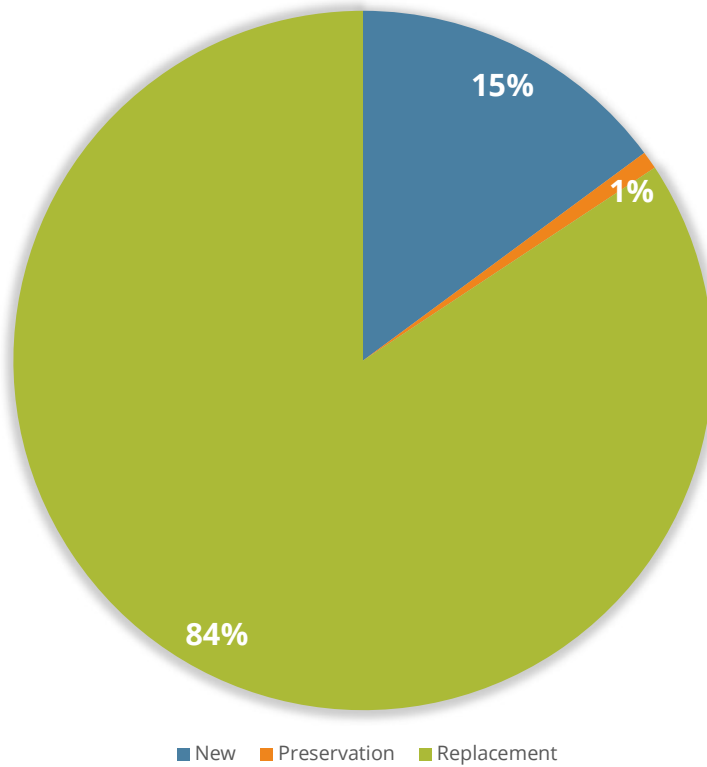
Durability Needs

- Equipment used all day, every day
- Used on uneven and rough terrain

Outfitting Costs

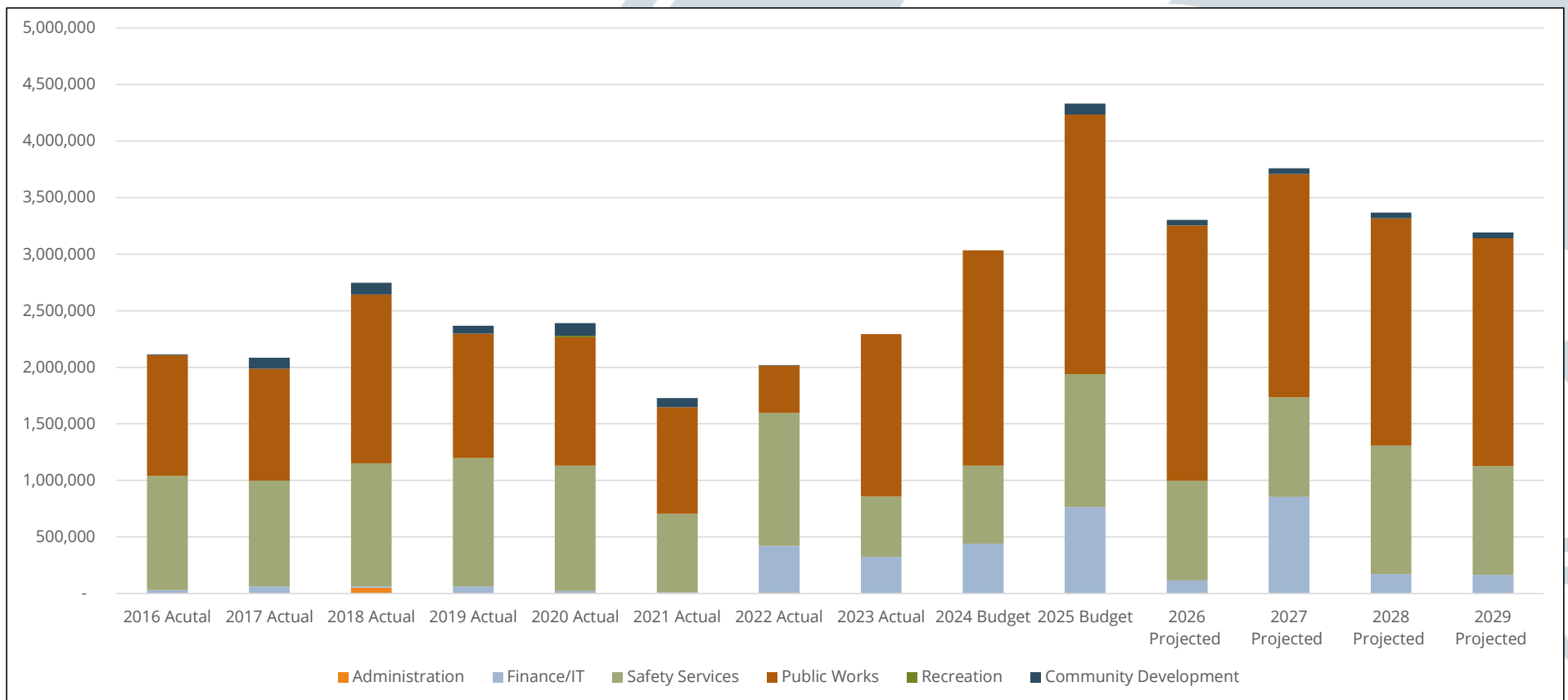
- **Trucks**
 - Tools
 - Towing capabilities
 - Attachment capabilities
- **Patrol Cars**
 - Required technology and public safety equipment
 - K9
 - Tools

2025-2029 Capital Equipment Classifications



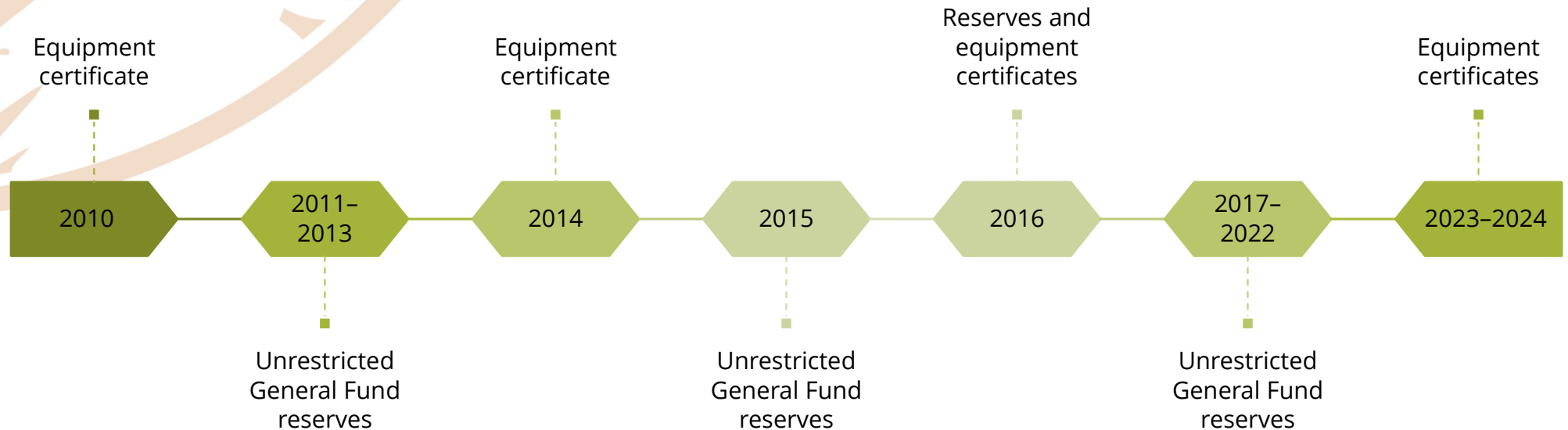
Slide 9

Capital Equipment Expenditures (Actual & Budget)



*Computer replacement dollars were centralized within IT in 2023

Historical Funding Sources of Capital Equipment



2024 Equipment Received



Received February 2024

Mack TA Plow Truck



Received in August 2024

Toro 16' Mower



Received in April 2024

Armored Vehicle (Bearcat)

2025 Equipment Highlight



Heavy Duty Truck with Plow Package

- Replacing 2004 Sterling Heavy Duty Plow Truck
- Requesting \$381,000 (Streets)



Sidewalk Machine w/V Plow & Blower

- Replacing 2002 Trackless Sidewalk Machine
- Requesting \$230,000 (Streets)



Light Duty Lawn & Leaf Vacuum

- Replacing 1990 Goossen Vac-N-Load
- Requesting \$40,000 (Parks)

2025 Capital Equipment Requests Public Works and Building Inspections

Rank	Project	Street Maintenance	Park Maintenance	Vehicle & Equip Maint	Building Inspections
1	Heavy Duty Single Axle Truck with Plow Package	354,000	-	-	-
2	Heavy Duty Tandem Axle Truck with Plow Package	381,000	-	-	-
3	Heavy Duty Flail Mower Attachment	85,000	-	-	-
4	Light Duty Sidewalk Machine with V Plow and Blower	230,000	-	-	-
5	Medium Duty Front-End Wheel Loader	151,000	-	-	-
6	Medium Duty Bucket Truck	225,000	-	-	-
7	Medium Duty Sign Shop Service Truck	225,000	-	-	-
1	Medium Duty Garbage Truck	-	150,000	-	-
2	Light Duty GPS Field Liner	-	25,000	-	-
3	Light Duty Fertilizer Spreader	-	25,000	-	-
4	Park Building Door Replacements	-	40,000	-	-
5	Light Duty Lawn and Leaf Vacuum	-	40,000	-	-
6	Light Duty Zero Turn Mower	-	28,000	-	-
7	Light Duty Pickup Truck with Plow Package and Lift Gate	-	100,000	-	-
8	Light Duty Zero Turn Mower	-	28,000	-	-
1	Building Air Compressor	-	-	25,000	-
2	Drive-On Hoist Refurbish	-	-	17,500	-
3	Matrix Hose Reels	-	-	135,000	-
4	Parts Washer for Shop	-	-	12,000	-
5	Tire and Pallet Racking	-	-	20,000	-
1	Building Inspector Vehicle	-	-	-	47,750
2	Building Inspector Vehicle	-	-	-	47,750
		1,651,000	436,000	209,500	95,500

2025 Capital Equipment Requests Police

Rank	Project	Administration	Patrol	Special Operations	Emergency Management
1	Patrol Vehicle (Replacement for 5307)	-	70,700	-	-
2	Patrol Vehicle (Replacement for 5311)	-	70,700	-	-
3	Patrol Vehicle (Replacement for 5314)	-	70,700	-	-
4	Patrol Vehicle (Replacement for 5319)	-	70,700	-	-
5	Patrol Vehicle (Replacement for 5320)	-	70,700	-	-
6	Patrol Vehicle (Replacement for 5322)	-	70,700	-	-
7	Patrol Vehicle (Replacement for 5323)	-	70,700	-	-
8	Deputy Chief Vehicle (Replacement)	46,725	-	-	-
9	Siren Upgrade	-	-	-	23,880
10	Camera Trailer	-	-	-	82,572
11	Space Saver Evidence Lockers	37,259	-	-	-
12	800 MHz Police Radio Replacement Project	301,000	-	-	-
13	Detective Vehicle (New)	-	-	46,725	-
14	Patrol Vehicle (New)	-	70,700	-	-
15	Patrol Vehicle (New)	-	70,700	-	-
		384,984	636,300	46,725	106,452

2025 Capital Equipment Requests Finance and IT Equipment

Rank	Project	Information Technology
1	Network Switch Upgrade	82,000
2	Backup Server Upgrade	26,000
3	Computers and Related Equipment	113,050
4	Squad Laptops	39,000
5	VMWare Licensing	60,000
7	Desk Phone Replacement	58,165
8	Servers for Virtual Desktop Infrastructure	62,000
9	Security Camera Replacement	3,500
10	Dell PowerStore Storage Area Network for Public Works	145,700
11	Fiber Optic Cable Run to Cold Storage and Police Training Buildings	155,100
12	Uninterruptible Power Supply for Public Works Server Room	12,000
13	Cabling Improvements	7,500
		764,015

Debt Levy Projections

- ▶ Equipment Certificates are typically issued with a five-year amortization (repayment) schedule
- ▶ 2023: Issued $\approx$ \$3.0 million Equipment Certificate
 - ▶ Annual Debt Levy $\approx$ \$690,000
 - ▶ Total Cost to Borrow $\approx$ \$3.5 million
- ▶ 2024: Will be issuing $\approx$ \$3.1 million
 - ▶ Bonds to be sold in fall
 - ▶ Anticipating slightly higher annual levy due to changes in interest rate environment
 - ▶ Approximately 4.0%
- ▶ No other Equipment Certificates outstanding/scheduled to “fall” off the levy





City of Blaine, Minnesota
Capital Equipment & Projects Fund - 410
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of September 9, 2024

	2023 Actual	2024 Budget	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Revenues							
Property Tax Levy*	\$ -	\$ 100,000	\$ 500,000	\$ 1,000,000	\$ 1,600,000	\$ 2,300,000	\$ 3,100,000
Investment Earnings	18,458	2,000	2,000	2,000	2,000	2,000	2,000
Total Revenues	18,458	102,000	502,000	1,002,000	1,602,000	2,302,000	3,102,000
Capital Outlay							
Finance & Information Technology	324,609	440,850	764,015	115,000	855,500	170,500	165,000
Police Administration	533,383	32,200	384,984	189,000	189,000	189,000	196,000
Police Patrol	-	391,151	636,300	604,000	615,900	774,512	638,000
Police Special Operations	-	80,000	46,725	48,100	-	-	52,560
Emergency Management	-	-	106,452	40,000	-	100,000	-
Community Service	-	55,266	-	-	-	-	-
Community Standards (Fire Inspections)	-	130,000	-	-	75,000	75,000	75,000
Public Works Administration	45,975	-	-	-	-	-	-
Street Maintenance	828,555	1,330,000	1,651,000	1,605,000	1,390,000	1,300,000	1,460,000
Park Maintenance	443,617	557,000	436,000	532,000	545,000	428,000	505,000
Vehicle & Equip. Maintenance Dept.	48,699	18,000	209,500	121,000	38,500	280,000	48,500
Engineering	69,421	-	-	-	-	-	-
Building Inspections	-	-	95,500	50,000	51,000	52,000	53,000
Total Capital Outlay	2,294,259	3,034,467	4,330,476	3,304,100	3,759,900	3,369,012	3,193,060
Revenues Over (Under) Expenditures	(2,275,801)	(2,932,467)	(3,828,476)	(2,302,100)	(2,157,900)	(1,067,012)	(91,060)
Other Financing Sources (Uses)							
Transfers In	-	-	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-
Sale of Fixed Assets	97,178	115,000	75,000	75,000	75,000	75,000	75,000
Certificate of Indebtedness Proceeds	3,007,610	2,817,467	3,753,476	2,227,100	2,082,900	992,012	16,060
Total Other Financing Sources (Uses)	3,104,788	2,932,467	3,828,476	2,302,100	2,157,900	1,067,012	91,060
Net Change in Fund Balance**	\$ 828,987	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Assumes compounding levy increase

*Remaining 2023 funds will be spent in 2024; not all approved equipment was available to procure in 2023

Capital Equipment- Questions and Notes for Council

- ▶ Are there any questions regarding the 2025-2029 Capital Equipment Plan?
- ▶ Is there a consensus on the proposed capital plan?
- ▶ Is any further information needed before adopting the 2025-2029 Capital Equipment Plan in December?

Slide 19

SBM Fire Capital Background

- ▶ In 2021, Blaine became the financial administrator for SBM Capital Funding
 - ▶ Member cities committed to prefunding replacement of equipment and machinery
- ▶ Historically capital equipment was funded by debt
- ▶ Blaine elected to utilize closed bond funds to fulfill the City's obligation
 - ▶ 2023 - \$414,960
 - ▶ 2024 - \$596,752

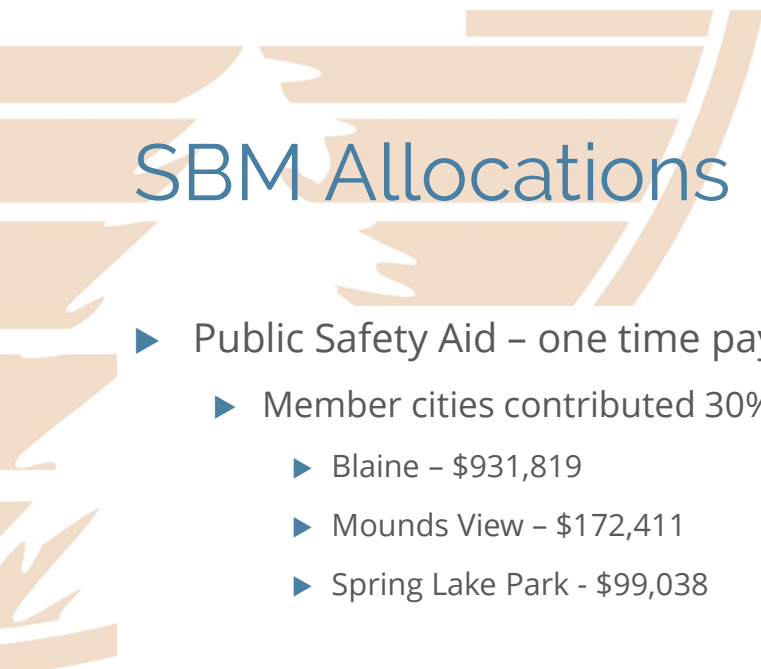




SBM Fire Capital

- ▶ The budget for 2025 remains level with 2024
 - ▶ Fund reserves are no longer available
 - ▶ Property tax levy will be required

- ▶ 2025 Total Budget - \$1,090,000
 - ▶ Member cities contribute a percentage annually
 - ▶ Blaine - \$596,752
 - ▶ Mounds View - \$121,706
 - ▶ Spring Lake Park - \$66,742



SBM Allocations

- ▶ Public Safety Aid – one time payment authorized during the 2023 legislative session
 - ▶ Member cities contributed 30% of Public Safety Aid to SBM
 - ▶ Blaine – \$931,819
 - ▶ Mounds View – \$172,411
 - ▶ Spring Lake Park - \$99,038
- ▶ The 2026 share is anticipated to be \$1M, a result of the 2013A debt issuance retiring which was used to pay for the bonds, used to finance the construction of the fire station on Ulysses.
 - ▶ No further SBM debt will remain after 2025
 - ▶ Current funding model anticipates level funding for 2026-2029
- ▶ Based on discussion with cities in joint venture, future capital funding will need to be reviewed

Future Equipment Highlight



Engine 5 - 2025

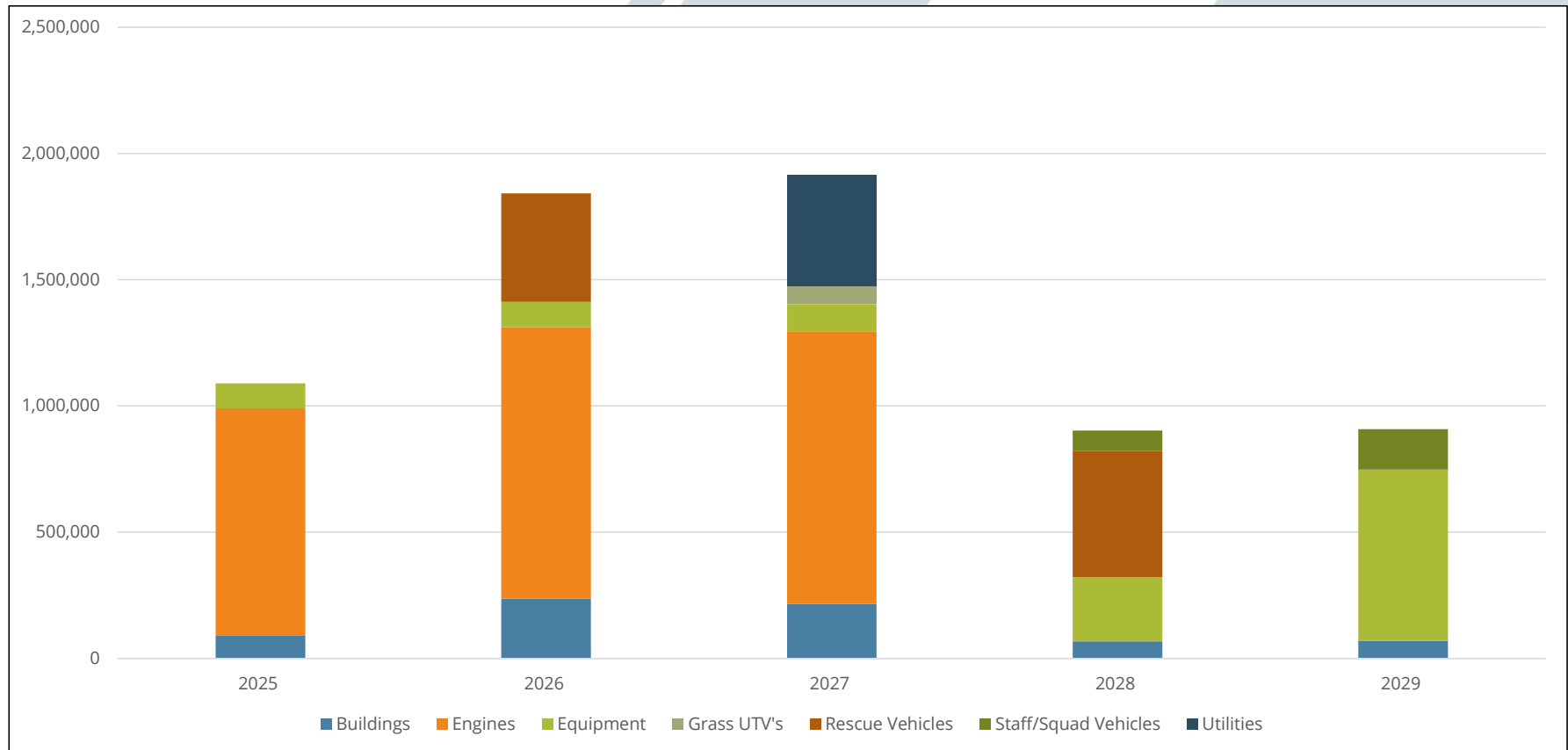


Rescue 4 - 2026



Grass 1 - 2027

SBM Capital Equipment Requests



Slide 24



City of Blaine, Minnesota
SBM Capital Equipment Fund - 411
Summary of Revenues, Expenditures, and Change in Fund Balance
2025-2029 Capital Improvement Plan - As of September 9, 2024

	2023 Actual	2024 Adopted	2025 Budget	2026 Projection	2027 Projection	2028 Projection	2029 Projection
Revenues							
Property Tax Levy	\$ -	\$ -	\$ 596,752	\$ 1,015,360	\$ 1,015,360	\$ 1,015,360	\$ 1,015,360
Mounds View Contribution	84,630	121,706	121,706	207,080	207,080	207,080	207,080
Spring Lake Park Contribution	46,410	66,742	66,742	113,560	113,560	113,560	113,560
Blaine Public Safety Aid	931,819	-	-	-	-	-	-
Mounds View Public Safety Aid	-	172,411	-	-	-	-	-
Spring Lake Park Public Safety Aid	-	99,038	-	-	-	-	-
Investment Earnings	30,138	2,000	1,000	1,000	1,000	1,000	1,000
Total Revenues	1,092,997	461,897	786,200	1,337,000	1,337,000	1,337,000	1,337,000
Capital Outlay							
Engines	428,838	-	900,000	1,075,000	1,080,000	-	-
Ladders	-	-	-	-	-	-	-
Towers	-	-	-	-	-	-	-
Rescues	-	-	-	430,000	-	500,000	-
Utilities	-	-	-	-	441,000	-	-
Staff/Squad vehicles	62,421	140,000	-	-	-	80,000	160,000
Grass UTVs	52,009	-	-	-	73,000	-	-
Buildings	13,946	-	90,000	237,000	215,000	67,250	70,000
Equipment	93,260	200,000	100,000	100,000	108,000	255,000	678,000
SCBA*	-	-	-	900,000	-	-	-
Total Capital Outlay	650,474	340,000	1,090,000	2,742,000	1,917,000	902,250	908,000
Revenues Over (Under) Expenditures	442,523	121,897	(303,800)	(1,405,000)	(580,000)	434,750	429,000
Other Financing Sources (Uses)							
Transfers In - Blaine Contribution	414,960	596,752	-	-	-	-	-
Transfer Out	-	-	-	-	-	-	-
Sale of Fixed Assets	32,228	19,351	-	-	-	-	-
Total Other Financing Sources (Uses)	447,188	616,103	-	-	-	-	-
Net Change in Fund Balance	889,711	738,000	(303,800)	(1,405,000)	(580,000)	434,750	429,000
Fund Balance, January 1	629,817	1,519,528	2,257,529	1,953,729	548,729	(31,271)	403,479
Fund Balance, December 31	1,519,528	2,257,529	1,953,729	548,729	(31,271)	403,479	832,479
Cash Balance, December 31	\$ 1,517,908	\$ 2,255,908	\$ 1,952,108	\$ 547,108	\$ (32,892)	\$ 401,858	\$ 830,858

*Grant funding to be pursued; not assumed for budgeting purposes

SBM Fire Capital - Questions and Notes for Council

- ▶ Are there any questions regarding the 2025-2029 Capital Equipment Plan?
- ▶ Is there a consensus on the proposed capital plan?
- ▶ Is any further information needed before adopting the 2025-2029 Capital Equipment Plan in December?

Slide 26

SBM FIRE DEPARTMENT CAPITAL PLAN 2025-2030



2025	2026	2027
• Engine 22 • 2015 Tahoe • Station Infrastructure • Equipment • PPE	• Engine 5 • Rescue 4 • 2017 4 Runner • Station Infrastructure • PPE • SCBA	• Engine 4 • Utility 7 • Grass 1 • Station Infrastructure • PPE

2028	2029	2030
• Rescue 3 • 2019 F150 • Station Infrastructure • Fitness Equipment • PPE • AED	• 2019 F150 • Station Infrastructure • PPE	• Grass 3 • Station Infrastructure • Radios • PPE • Washers and Dryers

WHY NEW FIRE APPARATUS?

NFPA 1901- Standard for Firefighting Vehicles, Automotive Fire Apparatus, Wildland Fire Apparatus, and Automotive Ambulances.

According to the standard, apparatus should respond to first alarms for the first 15 years. For the next 5 years, they should be in reserve status for use at major fires or as a temporary replacement for out-of-service first line apparatus.

By the time we order our new apparatus, all trucks will be over their 15 years of life.
We need to preplan before we are left with no frontline apparatus.

ENGINE 5

2025 Plan



RESCUE 4

2026 Plan



2015 TAHOE

2025 Plan



ENGINE 2

2026 Plan



2017 4 RUNNER

2026 Plan



ENGINE 4

2027 Plan



UTILITY 16

2027 Plan



GRASS 1

2027 Plan



RESCUE 3

2028 Plan



2019 F150

2026 Plan



2019 F150

2029 Plan



GRASS 3

2030 Plan



SCBA

2026 Plan

NFPA 1852- Focuses on the selection, care, and maintenance of self-contained breathing apparatus (SCBA) used by firefighters and emergency responders. The standard provides guidelines to ensure that SCBAs are maintained in good working condition and are reliable when needed.

Regarding the lifespan of SCBAs, NFPA 1852 stipulates that SCBAs have a recommended service life of 15 years from the date of manufacture. After this period, the SCBA should be taken out of service and replaced. This 15-year mark is based on the general durability and reliability of the equipment, ensuring that it performs optimally and safely for users. Regular maintenance, inspections, and adherence to manufacturer guidelines are crucial throughout the SCBA's lifespan to ensure it remains effective and safe to use.

SCBA

2026 Plan



INFRASTRUCTURE

2025-2030 Plan

NFPA 1141- Standard for Fire Protection Infrastructure for Land Development in Wildland, Rural, and Suburban Areas.

This standard provides the development of fire protection and emergency services infrastructure to make sure that wildland, rural, and suburban areas undergoing land use changes or land development have the resources and strategies in place to protect their people and property from fire dangers and **allow firefighters to do their jobs safety and effectively.**

RADIOS

2030 Plan

The NFPA 1802 standard is a new standard that identifies the operating parameters and minimum design and performance requirements for portable two-way RF voice communications devices (such as radios), and remote speaker microphones (RSMs) used in the hazard zone.

FITNESS EQUIPMENT

2028 Plan

[NFPA Standard 1583](#), Standard for [Health-Related Fitness](#) Programs for Fire Department Members.

The standard serves as an outline for the department's command staff regarding physical fitness. It contains five components across the [health](#) and fitness spectrum which must be adhered to for a department to claim compliance. The components are

1. Assignment of a qualified health and fitness coordinator
2. Periodic fitness assessment for all members
3. An exercise training program that is available to all members
4. Education and counseling regarding health promotion for all members
5. Process for collecting and maintaining health-related fitness program data.

FITNESS EQUIPMENT

2028 Plan



PPE

2025-2030 Plan

NFPA 1851 sets requirements for how fire departments select, track, inspect, clean, repair, store and retire PPE. The standard is intended to provide generalized ways for how firefighters can meet these requirements to ensure the continued performance of PPE over its specified service life.

Our goal is to slowly replace our team's PPE by wear and tear, years of life.

PPE

2025-2030 Plan

Old gear- Discolored
by heat. **Still in use!**



Brand new gear



WASHERS/ DRYERS

2030 Plan

NFPA 1851 states that soiled protective gear should be washed in a highly programmable front-load washer-extractor. A highly programmable washer allows fire departments to alter how they wash gear based on changing recommendations and fabric innovations.

A highly programmable machine allows the user to program every variable of the wash process, including extract speed in G-force, number of baths, water temperatures, water levels, cylinder rotation options, mechanical action, wash time and automatic chemical injection.

With these machines, fire departments can properly clean virtually any fabric type. Once the machine is programmed, the user enters a code and presses start.

The gear is cleaned automatically and properly every time with the right mix of chemicals, water temperature, water levels and extract speed. The load results are consistent every time, regardless of who is doing the wash.