

# 2025-2034 VEHICLE & EQUIPMENT REPLACEMENT PLAN

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Approved November 4, 2024



CITY OF  
**SAVAGE**  
MINNESOTA

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# CITY OF SAVAGE

## 2025 – 2034 Vehicle & Equipment Replacement Plan

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Date: November 4, 2024

To: Honorable Mayor and Members of the City Council

From: Brad Larson, City Administrator  
Matt Burt, Finance Director  
Seng Thongvanh, City Engineer

Re: Vehicle & Equipment Replacement Plan 2025-2034

We are pleased to present the 2025-2034 Vehicle & Equipment Replacement Plan (VERP). The VERP represents the City's proposed capital equipment for the next ten years. The VERP is one of the City's primary planning documents and is developed to identify our community's capital equipment needs. The VERP is always developed on a multi-year basis. The reasons for this are that capital spending can vary greatly from year-to-year and financing capital equipment usually involves certificates of indebtedness. Using a multi-year approach helps to create an orderly replacement of vehicles and equipment.

#### Development of the VERP

An equipment replacement plan is meant to be a planning tool--one which is reviewed and updated on an annual basis. It is designed to provide a general outline of the vehicle and equipment acquisitions necessary to maintain or enhance the provision of services to the community. The VERP should be viewed as a flexible document that will be reviewed and updated on an annual basis. Items placed in the latter years of the VERP should not be seen as fixed commitments. In contrast, the first years of the VERP will become more of a capital budget. The costs shown in the VERP do not include general operating costs or small equipment items. These items are included in the annual operating budget.

#### VERP – General Principles and Coordination with City Policy

This document has generally been developed in accordance with the City's Vehicle and Equipment Replacement Guidelines. Additionally, the following general principles were utilized in preparing the VERP:

1. The VERP will be developed for a minimum of a 10-year period. As a plan, it must be seen as a flexible document that will be reviewed and updated on an annual basis. Items placed in the latter years of the VERP

should not be seen as fixed commitments. In contrast, the first year of the VERP will become more of a capital budget.

2. The VERP will include an analysis of the availability of those funds on hand and other sources which will finance proposed equipment replacements. These can include, but are not limited to:
  - A. Capital Replacement Fund #702 (formerly "Equipment Replacement")
  - B. Water/Sewer Utility Fund #601
  - C. Streetlight Utility Fund #603
  - D. Liquor Operations Fund #609
  - E. Stormwater Utility Fund #660
3. To the extent that development related revenues exceed equipment needs for a given year, the extra amount should be allocated between the Permanent Improvement Revolving Fund and the Capital Replacement Fund to establish reserves. Thereafter, the goal should be to use interest earnings from these funds for equipment, and improvements.
4. A threshold of \$15,000 will be used to determine which items will be included in the VERP. Items below this dollar threshold will be included in the annual program budgets (e.g., General or Water & Sewer Fund).
5. Aggregate spending on equipment, regardless of the source of funding for that equipment, should remain relatively constant from year to year to avoid major fluctuations in spending levels.
6. Regarding unique equipment and facilities, an attempt will always be made to explore the possibility of multi-jurisdictional collaboration.
7. With vehicle replacements, a presumption will be made that each replaced vehicle will be sold when its replacement comes into service (otherwise it will become a fleet addition). To overcome this presumption, a clear rationale must be established for keeping such a vehicle. In some cases, a replaced vehicle will be kept until the end of the year such that it may be used by seasonal/temporary staff.
8. Regarding vehicles, they should be purchased to best match function. For example, it has been shown that it is not always cost-effective to retain police vehicles for the use by other departments or functions.

9. In the preparation of the VERP, dollar amounts should be stated in current year values only.
10. When the VERP calls for the use of bond proceeds to fund for equipment, the VERP must also specify the repayment strategy for that debt obligation.

### Vehicle and Equipment Replacement Guidelines

The City of Savage shall provide guidelines for the replacement of vehicles and equipment in the city fleet. The guidelines will determine when existing vehicles and equipment will be replaced, so that it is done in a timely and cost-effective manner. The guidelines will assist in the preparation of the city's Vehicle & Equipment Replacement Plan. For planning purposes, the Plan includes ten (10) years of projections.

The City of Savage shall replace vehicles and equipment when they meet the established replacement criteria. The replacement of vehicles and equipment will be determined based upon recommended guidelines for the vehicles age, mileage, type, use and budgetary considerations. Vehicle replacement may also be determined on a case-by-case basis and/or the usefulness of the vehicle in the fleet. Replacement will be planned and approved through the budgetary process each year.

### Suggested Criteria for Vehicle and Equipment Replacements:

Construction Equipment: Replace units as necessary as they wear out or are safety concerns

Heavy equipment (Grader, Loader): Replace after fifteen (15+) years

Light to Medium Tractors (Backhoe, Bobcat): Replace after eight (8) years

Heavy Duty Trucks – 5 ton or larger: Replace units fifteen (15) years or 100,000 miles (whichever comes first)

Medium Duty Trucks – 1 ton to under 5 ton: Replace units after ten (10) years or 75,000 miles (whichever comes first)

Light Duty Trucks – less than 1 ton: Replace units after eight (8) years or 100,000 miles

Sweepers: Replace units after ten (10) years

Mowing Equipment: Replace after six (6) years

Administrative Vehicles: Replace units after eight (8) or 100,000 miles

Police Vehicles: Marked Units: Replace after four (4) years or 80,000;

Unmarked Units: Replace after eight (8) years or 100,000;

Utility Units: Replace after eight (8) years or 100,000

Fire Vehicles:

Aerial Units: Replace after twenty (20) years;

Pumper/Engine Units: Replace after fifteen (15) years;

Light Duty Fire Response Units: Replace after eight (8) years

- Future replacement costs are based on current year pricing estimates
- Replacement costs include: State sales tax (when required), licensing fees, and accessory equipment (dump boxes, plows, hitches, lights, decals, etc.)
- Replacement costs do not include trade in or disposition values of units. Any revenue received through trade-in or sale of unit will be deposited in the equipment fund and dedicated to future equipment purchases.
- Unmarked police vehicles and administrative vehicles – consideration should be made for obtaining used units from rental companies, dealers or auction.
- All vehicle replacements will be approved each year during the budget process.
- All vehicles will be rated and tested prior to replacing. Vehicles deemed to still be in good condition will remain in the fleet and reviewed the following year.

### Summary

This document provides a good starting point for future planning. One of the objectives of the VERP moving forward is to maintain vehicle and equipment purchases that will be financed through Equipment Certificates of Indebtedness will be maintained at level of approximately \$800,000 and \$1MM annually. By doing this we will be able to maintain or reduce the debt service portion of our tax levy.

2025 through 2034  
**2025-2034 Vehicle & Equipment Replacement Plan**  
 Savage, MN  
**Sources And Uses Of Funds Detail**

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>#702 - Capital Replacement Fund</b>											
Beginning Balance		150,000	152,800	307,300	-2,478,400	-3,958,400	-4,645,400	-6,094,400	-6,844,400	-7,771,400	-8,028,400
<u>Revenues and Other Fund Sources</u>											
<i>Revenue</i>											
Dedicated Levy		100,000	200,000	300,000	400,000	500,000	500,000	500,000	500,000	500,000	500,000
Levy/PSA - Axon Agrmnt		218,501	218,501	218,501	30,866	0	0	0	0	0	0
Equipment Certificates		1,000,000	900,000	0	0	0	0	0	0	0	0
PSA PD Rifles		17,000	0	0	0	0	0	0	0	0	0
Sale of Assets		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
	Total	1,485,501	1,468,501	668,501	580,866	650,000	650,000	650,000	650,000	650,000	650,000
<i>Other Fund Sources</i>											
Total Revenues and Other Fund Sources		1,485,501	1,468,501	668,501	580,866	650,000	650,000	650,000	650,000	650,000	650,000
Total Funds available		<b>1,635,501</b>	<b>1,621,301</b>	<b>975,801</b>	<b>-1,897,534</b>	<b>-3,308,400</b>	<b>-3,995,400</b>	<b>-5,444,400</b>	<b>-6,194,400</b>	<b>-7,121,400</b>	<b>-7,378,400</b>
<u>Expenditures and Uses</u>											
<i>Capital Projects &amp; Equipment</i>											
<u>Fire Department</u>											
2012 Rosenbauer Pumper	FD-9621	0	0	1,500,000	0	0	0	0	0	0	0
2021 Freightliner M2-106-2000 GAL TANKER	FD-9667	0	0	0	0	0	0	225,000	0	0	0
2008 Spartan Gladiator Pumper	FD-9611	0	0	0	500,000	0	0	0	0	0	0
2018 Ram 3500	FD-9605	0	0	0	200,000	0	0	0	0	0	0
2020 Dodge Durango Pursuit	FD-9604	0	0	45,000	0	0	0	0	0	0	0
2020 Freightliner MT55 (Mobile Command Unit)	FD-9617	0	0	0	0	0	490,000	0	0	0	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2017 Dodge Ram 3500-Brush	FD-9671	0	0	200,000	0	0	0	0	0	0	0
Self Contained Breathing Apparatus	FD-SCBA	0	0	300,000	0	0	0	0	0	0	0
2020 Dodge Ram 1500 CrewCab	FD-9631	0	0	0	0	0	75,000	0	0	0	0
2020 Ram 1500 Classic	FD-9632	0	0	0	0	0	0	75,000	0	0	0
	Total	0	0	2,045,000	700,000	0	565,000	300,000	0	0	0
<u>Police Department</u>											
2014 Ford Escape	PD-691	0	0	0	0	49,000	0	0	0	0	0
2018 Ford Edge (Unmrkd)	PD-648	0	49,000	0	0	0	0	0	0	0	0
2017 Kustom Signals Speed Trailer	PD-680	0	0	0	0	0	0	0	0	11,000	0
2019 Chevy Tahoe (Mrkd)	PD-604	73,000	0	0	0	0	74,000	0	0	0	0
2025 Ford Explorer (Mrkd)	PD-609	0	0	0	0	74,000	0	0	0	0	74,000
2023 Ford Explorer (Mrkd)	PD-610	0	0	0	74,000	0	0	0	0	74,000	0
2021 Ford Explorer Sport Util (Mrkd)	PD-611	0	74,000	0	0	0	0	74,000	0	0	0
2022 Ford Explorer (Mrkd)	PD-612	0	0	0	74,000	0	0	0	74,000	0	0
2020 Ford Explorer (Mrkd)	PD-614	0	0	74,000	0	0	74,000	0	0	0	0
2016 5156 Trailmaster Trailer	PD-682	0	0	0	0	0	0	16,000	0	0	0
2017 Ford Expl/XLT (unmarked)	PD-600	0	0	49,000	0	0	0	0	0	0	0
2020 Ford Explorer (Mrkd)	PD-603	0	74,000	0	0	0	75,000	0	0	0	0
2021 Ford Explorer Sport Util (Mrkd)	PD-615	0	74,000	0	0	0	0	74,000	0	0	0
2018 Ford F150-CSO	PD-620	55,100	0	0	0	0	0	0	0	0	0
2018 Ford Edge (Unmrkd)	PD-646	0	0	0	0	49,000	0	0	0	0	0
PD-MOBILE/PORTABLE RADIOS	PD-RADIOS	0	0	35,700	0	0	0	0	0	0	0
2014 Ford Interceptor Unmarked	PD-650	0	0	0	0	0	0	49,000	0	0	0
2023 Ford Explorer (Mrkd)	PD-602	0	0	0	74,000	0	0	0	0	0	0
2020 Ford Explorer (Mrkd)	PD-616	73,000	0	0	0	0	0	0	0	0	0
2018 Ford Explorer (Unmrkd)	PD-647	0	0	0	0	49,000	0	0	0	0	0
2019 Ford Expl/Intrcpt (Unmrkd)	PD-641	0	0	0	0	49,000	0	0	0	0	49,000
2023 Ford Taurus (Mrkd)	PD-605	0	0	0	74,000	0	0	0	0	0	0
2022 Ford Explorer (Mrkd)	PD-606	0	0	74,000	0	0	0	0	74,000	0	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2022 Ford Explorer (Mrkd)	PD-607	0	0	74,000	0	0	0	0	74,000	0	0
2025 Ford Explorer (Mrkd)	PD-608	0	0	0	0	74,000	0	0	0	0	74,000
2018 Ford Explorer XLT-Unmrkd-Training	PD-642	0	0	0	0	0	45,000	0	0	0	0
PD-REPLACE DEPARTMENT RIFLES	PD-RIFLES	15,600	19,500	0	0	0	0	0	0	0	0
PD AXON PACKAGE - CAMERA SYSTEMS	PD-AXON	218,501	218,501	218,501	30,866	0	0	0	0	0	0
PD-MOBILE/PORTABLE RADIOS	PD-RADIO	17,000	0	0	0	0	0	0	0	0	0
2014 Ford Explorer-CSO	PD-621	0	0	0	0	0	0	0	0	49,000	0
2009 Chevy Silverado (marked-CSO)	PD-601	0	0	0	0	0	0	0	0	49,000	0
2017 Jeep Grand Cherokee (Unmrkd)	PD-645	0	0	49,000	0	0	0	0	0	0	0
	Total	452,201	509,001	574,201	326,866	344,000	268,000	213,000	222,000	183,000	197,000
<u>Street Department</u>											
2019 T-H Bed Tandem	PW-TRL-2055	0	0	0	0	0	0	0	0	0	20,000
2020 Ford F550	PW-MD-2115	0	0	0	0	0	175,000	0	0	0	0
2016 Bobcat S630	PW-EQ-2341	0	0	0	0	0	0	60,000	0	0	0
2012 International 7500 SFA	PW-HD-2200	0	300,000	0	0	0	0	0	0	0	0
2015 Mack GU432 6 Ton	PW-HD-2202	0	0	0	0	250,000	0	0	0	0	0
2014 Tomahawk Lawn Svc Tlr	PW-TRL-2061	0	0	0	0	5,000	0	0	0	0	0
2016 Ford F450	PW-MD-2140	0	105,000	0	0	0	0	0	0	0	0
2016 Mack GU432 6 Ton Dump	PW-HD-2203	0	0	0	0	0	250,000	0	0	0	0
2014 Mack GU432	PW-HD-2201	0	0	0	300,000	0	0	0	0	0	0
2012 Mauldin Asphalt Paver	PW-EQ-2024	0	0	100,000	0	0	0	0	0	0	0
2014 Diamond Concrete Saw	PW-EQ-2021	0	0	0	0	10,000	0	0	0	0	0
2001 Roscoe Roller	PW-EQ-2011	0	0	0	0	0	20,000	0	0	0	0
2016 MACK GU432 AF	PW-HD-2204	0	0	0	0	0	0	250,000	0	0	0
2016 GMC Sierra WT	PW-LD-2104	0	60,000	0	0	0	0	0	0	0	0
2018 GMC Sierra 2500	PW-LD-2105	0	0	0	65,000	0	0	0	0	0	0
2020 Dulevo Sweeper	PW-HEQ-2190	0	0	0	0	0	175,000	0	0	0	0
2018 Bobcat S770	PW-HEQ-2342	72,000	0	0	0	0	0	0	80,000	0	0
2006 Yale GLC080LJ Forklift	PW-EQ-2040	0	30,000	0	0	0	0	0	0	0	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2012 T24 Towmaster trailer	PW-TRL-2060	0	0	0	40,000	0	0	0	0	0	0
2017 Sign Message Trl	PW-TRL-2066	0	0	0	0	0	0	0	20,000	0	0
2017 Ford F-350	PW-MD-2141	0	0	105,000	0	0	0	0	0	0	0
2017 Case 721GXT Loader	PW-HEQ-2321	0	0	0	0	0	0	0	275,000	0	0
2017 Case Tractor Loader, 57ONEP	PW-HEQ-2322	0	0	0	0	0	0	0	100,000	0	0
2017 Case CX80C Excavator	PW-HEQ-2323	0	0	0	0	0	0	0	165,000	0	0
2017 H & H Sign Trailer	PW-TRL-2064	0	0	10,000	0	0	0	0	0	0	0
2018 Mack GU432	PW-HD-2205	0	0	0	0	0	0	0	250,000	0	0
2015 Bobcat SB200 72 Blower	PW-EQ-2340B	0	6,000	0	0	0	0	0	0	0	0
2019 Finn Hydroseeder T-30	PW-MOW-2401	0	0	0	0	18,000	0	0	0	0	0
2019 Ventrac 4500Z Tractor	PW-EQ-2400	0	0	80,000	0	0	0	0	0	80,000	0
2018 Ford F450	PW-MD-2142	0	0	0	105,000	0	0	0	0	0	0
2018 Bobcat 40 Asphalt Mill (40PSL)	PW-EQ-2352	0	0	0	25,000	0	0	0	0	0	0
2018 KagePlow for Skid	PW-EQ-2402	0	0	0	0	10,000	0	0	0	0	0
2020 Bobcat 18 Asphalt Planer	PW-EQ-2343	0	0	0	0	0	20,000	0	0	0	0
2020 Falcon 4Ton Trlr Hotbox	PW-TRL-2059	0	0	0	0	0	60,000	0	0	0	0
2019 Chevrolet Silverado 2500	PW-HD-2106	0	0	0	0	0	58,000	0	0	0	0
2020 Chevy 2500	PW-HD-2107	0	0	0	0	0	58,000	0	0	0	0
TIRE MACHINE & BALANCER	PW-EQ-2999	25,000	0	0	0	0	0	0	0	0	0
2010 International 5 Ton Dump	PW-HD-2250	355,000	0	0	0	0	0	0	0	0	0
2015 Isuzu w/ Tymco Sweeper	PW-HEQ-2181	157,000	0	0	0	0	0	0	0	0	0
Total		609,000	501,000	295,000	535,000	293,000	816,000	310,000	890,000	80,000	20,000
<u>Parks and Recreation</u>											
2010 GMC SIERRA GarbageTruck	PW-LD-3141	0	0	0	0	0	0	0	0	150,000	0
2007 Ford F550 Boom Truck	PW-MD-3170	0	0	0	0	0	0	0	0	0	175,000
2013 H&H Trailer	PW-TRL-3057	0	0	0	12,000	0	0	0	0	0	0
2014 Chevy Silverado	PW-LD-3105	0	0	0	0	0	0	0	0	0	50,000
2014 UT81X12 NRT	PW-TRL-3052	0	0	0	0	10,000	0	0	0	0	0
2007 Ford F-150	PW-LD-3106	0	0	0	0	0	0	0	0	42,000	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2015 Sullair 200H Compressor	PW-EQ-3092	0	0	0	0	0	80,000	0	0	0	0
2014 Billy Goat Debris Loader	PW-HEQ-3035	0	0	0	0	0	5,000	0	0	0	0
2012 Vermeer BC1500 Chipper	PW-EQ-3027	0	0	0	0	0	0	0	71,000	0	0
2015 Bobcat 5600T	PW-MOW-3340	0	0	0	0	0	0	65,000	0	0	0
2012 John Deere 6430 Tractor	PW-HEQ-3352	0	0	0	0	0	0	0	150,000	0	0
2023 ExMark 60 Lazer Diesel Mower	PW-MOW-3420	0	0	0	0	0	0	27,000	0	30,000	0
2014 Towmaster Chipper Box	PW-EQ-3027A	0	0	7,000	0	0	0	0	0	0	0
2010 Olympia Model 500 Ice Shaver	PW-EQ-3090	0	14,000	0	0	0	0	0	0	0	0
2015 Ford Escape	PW-LD-3501	0	0	0	37,000	0	0	0	0	0	0
2016 Ford F450 4x4 w/Cab, Chassis, Dump	PW-MD-3516	0	105,000	0	0	0	0	0	0	0	0
2016 JD 1580 Mower	PW-MOW-3612	0	0	0	0	0	0	0	0	50,000	0
2007 GMC 1500 Van	PW-LD-3504	0	0	0	0	0	0	0	0	0	60,000
2018 Kubota RTV1100	PW-MOW-3602	0	30,000	0	0	0	0	0	0	0	30,000
2021 Kubota RTV-X1100	PW-MOW-3025	0	0	0	0	35,000	0	0	0	0	0
2020 Toro SandPro 5040	PW-MOW-3026	0	0	0	30,000	0	0	0	0	0	0
2019 Chevy 3500 CrewCab	PW-MD-3201	0	0	0	0	65,000	0	0	0	0	0
2021 Ford F550 w/Box-Spreader-Plow	PW-MD-3120	0	0	0	0	0	0	105,000	0	0	0
2018 Ford 1-ton F450	PW-MD-3121	0	0	0	105,000	0	0	0	0	0	0
2020 Freightliner M2106	PW-HD-3200	0	0	0	0	0	0	0	0	0	275,000
2021 JD 5125R TRACTOR w/PLOW	PW-HEQ-3360	0	0	0	0	0	0	0	0	175,000	0
2021 JD1585 Mower	PW-MOW-3400	0	0	0	0	80,000	0	0	0	0	0
2019 Trimax Pegasus Mower	PW-MOW-3415	0	0	60,000	0	0	0	0	0	0	0
2020 Exmark Lazer Kubota Mower	PW-MOW-3419	0	0	0	30,000	0	0	0	0	0	0
2021 JD 1585 Mower	PW-MOW-3610	0	0	0	0	55,000	0	0	0	0	0
2021 JD 1585 Mower	PW-MOW-3611	0	0	0	0	55,000	0	0	0	0	0
2017 GMC Sierra	PW-MD-3111	0	0	58,000	0	0	0	0	0	0	0
2014 Tomahawk Trl	PW-MOW-3051	0	0	0	0	10,000	0	0	0	0	0
2017 Bobcat T595	PW-HEQ-3321	80,000	0	0	0	0	0	0	0	85,000	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2020 Trackless MT7 Sidewalk Machine	PW-HEQ-3331	0	0	0	0	225,000	0	0	0	0	0
2014 Ford Escape	PW-LD-3502	0	0	0	35,000	0	0	0	0	0	38,000
2019 Kubota RTVX1100 w/Plow	PW-MOW-3603	0	0	30,000	0	0	0	0	0	0	0
1998 Ryan Aerator	PW-EQ-3034	0	10,000	0	0	0	0	0	0	0	0
2016 Ryan Aerator	PW-EQ-303416	0	0	0	10,000	0	0	0	0	0	0
2017 Versa Vac	PW-EQ-3091	0	0	0	0	0	0	0	0	32,000	0
2018 Toro Sand Pro	PW-MOW-3601	0	30,000	0	0	0	0	0	0	0	0
2018 Felling FT14W-21 Trailer	PW-TRL-3250	0	0	0	0	0	0	0	0	0	15,000
2020 Toro 4100D Mower	PW-MOW-3402	0	0	0	80,000	0	0	0	0	0	0
2019 Toro 4100 Mower	PW-MOW-3421	0	0	80,000	0	0	0	0	0	80,000	0
2020 JD4066R Compact Tractor	PW-HEQ-3354	0	0	0	0	0	0	150,000	0	0	0
2020 JD4066R Compact Tractor	PW-HEQ-3355	0	0	0	0	0	0	150,000	0	0	0
2011 GMC Sierra	PW-LD-3107	0	0	60,000	0	0	0	0	0	0	0
	Total	80,000	189,000	295,000	339,000	535,000	85,000	497,000	221,000	644,000	643,000
<u>Engineering</u>											
2016 GMC Sierra 1/2 Ton	EN-4535	0	35,000	0	0	0	0	0	0	0	0
2022 GMC Sierra	EN-4534	0	0	0	0	0	0	0	35,000	0	0
2017 GMC Sierra	EN-4536	0	0	35,000	0	0	0	0	0	0	0
2017 GMC Sierra	EN-4537	0	0	35,000	0	0	0	0	0	0	0
2009 Ford Escape (Admin)	EN-4533	0	0	0	0	0	0	0	45,000	0	0
	Total	0	35,000	70,000	0	0	0	0	80,000	0	0
<u>Building Inspections</u>											
2019 Ford Escape	BI-5539	0	0	0	0	35,000	0	0	0	0	0
2018 Ford Escape	BI-5552	0	0	0	35,000	0	0	0	0	0	0
2022 Ford Escape	BI-5541	0	0	0	0	0	0	0	35,000	0	0
	Total	0	0	0	35,000	35,000	0	0	35,000	0	0
<u>Building Services</u>											
2017 Ford Escape SE, 4WD SUV	BS-5551	0	0	35,000	0	0	0	0	0	0	0
2019 Chevy Silverado	BS-5540	0	0	0	0	40,000	0	0	0	0	0
2007 Ford Edge-4 Dr FWD	BS-5700	0	0	0	0	30,000	0	0	0	0	0

Source	Project #	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
2020 Chevy Silverado 1500	BS-5550	0	0	0	0	0	40,000	0	0	0	0
	Total	0	0	35,000	0	70,000	40,000	0	0	0	0
<u>Mgmt Information Sys</u>											
SWITCH REPLACEMENTS	MIS-17-001	0	0	0	0	0	200,000	0	0	0	0
BACKUP SERVER UPGRADE	MIS-18-001	39,000	0	0	0	0	0	0	39,000	0	0
UPGRADE WIRELESS ACCESS POINTS	MIS-22-003	0	0	0	55,000	0	0	0	0	0	0
VIDEO SURVEILLANCE	MIS-22-004	0	0	50,000	0	0	0	0	0	0	0
PC REPLACEMENT PLAN	MIS-23-001	125,000	80,000	90,000	70,000	60,000	125,000	80,000	90,000	0	0
CITYWIDE EMERGENCY BACKUP SERVER	MIS-29-001	125,000	0	0	0	0	0	0	0	0	0
	Total	289,000	80,000	140,000	125,000	60,000	325,000	80,000	129,000	0	0
<u>City Facilities</u>											
PW GARAGE TRANSFER SWITCH	CTY-25-001	52,500	0	0	0	0	0	0	0	0	0
	Total	52,500	0	0	0	0	0	0	0	0	0
<i>Other Uses</i>											
Total Expenditures and Uses		1,482,701	1,314,001	3,454,201	2,060,866	1,337,000	2,099,000	1,400,000	1,577,000	907,000	860,000
Change in Fund Balance		2,800	154,500	-2,785,700	-1,480,000	-687,000	-1,449,000	-750,000	-927,000	-257,000	-210,000
<b>Ending Balance</b>		<b>152,800</b>	<b>307,300</b>	<b>-2,478,400</b>	<b>-3,958,400</b>	<b>-4,645,400</b>	<b>-6,094,400</b>	<b>-6,844,400</b>	<b>-7,771,400</b>	<b>-8,028,400</b>	<b>-8,238,400</b>

2025 through 2034  
**Capital Improvement Plan**  
 Savage, MN  
**Projects By Funding Source Summary**

Source	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
<b>#101 - General Fund</b>													
P-WKS EMERG GEN UNIT#2020 RPLCMNT	CTY-56-001	1		2,500					2,500				5,000
VOTING BALLOT MACHINES	CTY-20-008	1			35,700								35,700
<b>#101 - General Fund Total</b>			<b>0</b>	<b>2,500</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,700</b>
<b>#601 - Water &amp; Sewer Fund</b>													
154TH ST SAN LIFT STN CONTROL CABINET RPLCMT	SWR-32-003	1								70,000			70,000
1994 Caterpillar Generator Refurb	PW-UT-1034	1	350,000										350,000
2000 Genie Manlift	PW-UT-1028	1		16,000									16,000
2006 Ford Sterling Jet-Vac	PW-UT-1214	1										600,000	600,000
2008 Ingersoll-Rand G60 Generator	PW-UT-1040	1				60,000							60,000
2011 Silverado 2500	PW-UT-1124	1									75,000		75,000
2012 Kohler Generator	PW-UT-1044	1			80,000								80,000
2012 Wacker-Neuson Generator	PW-UT-1045	1								60,000			60,000
2015 Silverado 2500	PW-UT-1125	1			85,000								85,000
2016 Ford F550-Crane	PW-UT-1126	1			275,000								275,000
2016 GMC Sierra	PW-UT-1128	1		85,000									85,000
2016 GMC Sierra WT	PW-UT-1127	1		85,000									85,000
2016 GMC Sierra WT	PW-UT-1129	1		85,000									85,000
2017 GMC 2500 Sierra	PW-UT-1131	1			85,000								85,000
2017 GMC Sierra	PW-UT-1130	1			85,000								85,000
2018 GMC Sierra 1500	PW-UT-1132	1				85,000							85,000
2018 Interstate Trailer	PW-UT-1049	1									25,000		25,000
2019 GMC Sierra	PW-UT-1134	1					85,000						85,000
2019 GMC Sierra 150 - Dbl C	PW-UT-1133	1					85,000						85,000

Source	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2019 Interstate Tandem Encl Trailer	PW-UT-1054	1										25,000	25,000
2020 Kenworth T880 Vactor w/JetVac	PW-UT-1135	1										600,000	600,000
BIG SKY SAN.LIFT PUMP REPLACEMENTS	SWR-27-001	1			120,000								120,000
BUNGE SANITARY LIFT STATION PUMP RPLCMT	SWR-30-001	1						30,000					30,000
CR42 LIFT STN CONTROL CABINET/GENERATOR#1044	SWR-32-002	1								130,000			130,000
CR42 SANITARY LIFT STATION PUMP RPLCMT	SWR-28-001	1				60,000							60,000
CR42 SAN LIFT EMERG GEN UNIT#1044 RPLCMT	SWR-62-001	1								2,500			2,500
DEER RUN SANITARY LIFT CONTROL CABINET	SWR-29-002	1					60,000						60,000
DWNTWN LIFT EMERG GEN #1033 RPLCMT	SWR-50-001	1						2,500					2,500
HWY-13 SANITARY LIFT PUMP REPLACEMENTS	SWR-28-003	1				60,000							60,000
OAK HILLS LIFT STN PUMP REPLACEMENT	SWR-31-004	1							50,000				50,000
OTTAWA,139TH,NATCHEZ SAN.LIFT STATION PUMPS	SWR-31-001	1							100,000				100,000
RIVERBEND LIFT STN GENERATOR UNIT#1042 RPLC	SWR-59-001	1					5,000					5,000	10,000
RIVERBEND SAN.LIFT STATION PUMP/CNTRLS/GENERATOR	SWR-28-002	1				175,000							175,000
Sanitary/Storm System Televising Equip	PW-UT-NEW1	1	250,000										250,000
Spin Doctor (Valve Turner) & Trailer	PW-UT-1038	1	50,000										50,000
STEINERS SANITARY LIFT CONTROL CABINET	SWR-30-002	1						75,000					75,000
STEINERS SAN.LIFT STATION PUMP RPLCMT	SWR-25-001	1	70,000										70,000
UTICA SAN LIFT EMERG GEN UNIT#1043 RPLCMT	SWR-61-001	1							2,500				2,500

Source	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
UTICA SAN.LIFT STATION- PUMP/CONTROL CAB/GENERATOR	SWR-31-002	1							200,000				200,000
<b>#601 - Water &amp; Sewer Fund Total</b>			<b>720,000</b>	<b>271,000</b>	<b>730,000</b>	<b>440,000</b>	<b>235,000</b>	<b>107,500</b>	<b>352,500</b>	<b>262,500</b>	<b>100,000</b>	<b>1,230,000</b>	<b>4,448,500</b>

#### #609 - Liquor Fund

MARKETPLACE LIGHTING UPGRADE	LQ-25-002	1	35,000										35,000
MARKETPLACE OPEN AIR COOLER	LQ-25-003	1	40,000										40,000
SWS OFFICE CUBICLE	LQ-25-004	1	12,000										12,000
<b>#609 - Liquor Fund Total</b>			<b>87,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>

#### #660 - Stormwater Fund

1996 Sykes 1500 Pump	PW-UT-1027	1	70,000										70,000
2015 Isuzu w/ Tymco Sweeper	PW-HEQ-2181	1	158,000										158,000
2017 Bobcat T595	PW-HEQ-3321	1	26,000								30,000		56,000
2020 Dulevo Sweeper	PW-HEQ-2190	1						175,000					175,000
CR42 STORM LIFT SCHED.PUMP RPLCMTS	STM-28-001	1				70,000							70,000
Sanitary/Storm System Televising Equip	PW-UT-NEW1	1	200,000										200,000
<b>#660 - Stormwater Fund Total</b>			<b>454,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>729,000</b>

#### #702 - Capital Replacement Fund

1998 Ryan Aerator	PW-EQ-3034	1		10,000									10,000
2001 Roscoe Roller	PW-EQ-2011	1						20,000					20,000
2006 Yale GLC080LJ Forklift	PW-EQ-2040	1		30,000									30,000
2007 Ford Edge-4 Dr FWD	BS-5700	1					30,000						30,000
2007 Ford F-150	PW-LD-3106	1									42,000		42,000
2007 Ford F550 Boom Truck	PW-MD-3170	1										175,000	175,000
2007 GMC 1500 Van	PW-LD-3504	1										60,000	60,000
2008 Spartan Gladiator Pumper	FD-9611	1				500,000							500,000

Source	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2009 Chevy Silverado (marked-CSO)	PD-601	1									49,000		49,000
2009 Ford Escape (Admin)	EN-4533	1								45,000			45,000
2010 GMC SIERRA GarbageTruck	PW-LD-3141	1									150,000		150,000
2010 International 5 Ton Dump	PW-HD-2250	1	355,000										355,000
2010 Olympia Model 500 Ice Shaver	PW-EQ-3090	1		14,000									14,000
2011 GMC Sierra	PW-LD-3107	1			60,000								60,000
2012 International 7500 SFA	PW-HD-2200	1		300,000									300,000
2012 John Deere 6430 Tractor	PW-HEQ-3352	1								150,000			150,000
2012 Mauldin Asphalt Paver	PW-EQ-2024	1			100,000								100,000
2012 Rosenbauer Pumper	FD-9621	1			1,500,000								1,500,000
2012 T24 Towmaster trailer	PW-TRL-2060	1				40,000							40,000
2012 Vermeer BC1500 Chipper	PW-EQ-3027	1								71,000			71,000
2013 H&H Trailer	PW-TRL-3057	1				12,000							12,000
2014 Billy Goat Debris Loader	PW-HEQ-3035	1						5,000					5,000
2014 Chevy Silverado	PW-LD-3105	1										50,000	50,000
2014 Diamond Concrete Saw	PW-EQ-2021	1					10,000						10,000
2014 Ford Escape	PD-691	1					49,000						49,000
2014 Ford Escape	PW-LD-3502	1				35,000						38,000	73,000
2014 Ford Explorer-CSO	PD-621	1									49,000		49,000
2014 Ford Interceptor Unmarked	PD-650	1							49,000				49,000
2014 Mack GU432	PW-HD-2201	1				300,000							300,000
2014 Tomahawk Lawn Svc Tlr	PW-TRL-2061	1					5,000						5,000
2014 Tomahawk Trl	PW-MOW-3051	1					10,000						10,000
2014 Towmaster Chipper Box	PW-EQ-3027A	1			7,000								7,000
2014 UT81X12 NRT	PW-TRL-3052	1					10,000						10,000
2015 Bobcat 5600T	PW-MOW-3340	1							65,000				65,000
2015 Bobcat SB200 72 Blower	PW-EQ-2340B	1		6,000									6,000
2015 Ford Escape	PW-LD-3501	1				37,000							37,000
2015 Isuzu w/ Tymco Sweeper	PW-HEQ-2181	1	157,000										157,000
2015 Mack GU432 6 Ton	PW-HD-2202	1					250,000						250,000
2015 Sullair 200H Compressor	PW-EQ-3092	1						80,000					80,000
2016 5156 Trailmaster Trailer	PD-682	1							16,000				16,000

Source	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2016 Bobcat S630	PW-EQ-2341	1							60,000				60,000
2016 Ford F450	PW-MD-2140	1		105,000									105,000
2016 Ford F450 4x4 w/Cab, Chassis, Dump	PW-MD-3516	1		105,000									105,000
2016 GMC Sierra 1/2 Ton	EN-4535	1		35,000									35,000
2016 GMC Sierra WT	PW-LD-2104	1		60,000									60,000
2016 JD 1580 Mower	PW-MOW-3612	1									50,000		50,000
2016 Mack GU432 6 Ton Dump	PW-HD-2203	1						250,000					250,000
2016 MACK GU432 AF	PW-HD-2204	1							250,000				250,000
2016 Ryan Aerator	PW-EQ-303416	1				10,000							10,000
2017 Bobcat T595	PW-HEQ-3321	1	80,000								85,000		165,000
2017 Case 721GXT Loader	PW-HEQ-2321	1								275,000			275,000
2017 Case CX80C Excavator	PW-HEQ-2323	1								165,000			165,000
2017 Case Tractor Loader, 57ONEP	PW-HEQ-2322	1								100,000			100,000
2017 Dodge Ram 3500-Brush	FD-9671	1			200,000								200,000
2017 Ford Escape SE, 4WD SUV	BS-5551	1			35,000								35,000
2017 Ford Expl/XLT (unmarked)	PD-600	1			49,000								49,000
2017 Ford F-350	PW-MD-2141	1			105,000								105,000
2017 GMC Sierra	EN-4536	1			35,000								35,000
2017 GMC Sierra	EN-4537	1			35,000								35,000
2017 GMC Sierra	PW-MD-3111	1			58,000								58,000
2017 H & H Sign Trailer	PW-TRL-2064	1			10,000								10,000
2017 Jeep Grand Cherokee (Unmrkd)	PD-645	1			49,000								49,000
2017 Kustom Signals Speed Trailer	PD-680	1									11,000		11,000
2017 Sign Message Trl	PW-TRL-2066	1								20,000			20,000
2017 Versa Vac	PW-EQ-3091	1									32,000		32,000
2018 Bobcat 40 Asphalt Mill (40PSL)	PW-EQ-2352	1				25,000							25,000
2018 Bobcat S770	PW-HEQ-2342	1	72,000							80,000			152,000
2018 Felling FT14W-21 Trailer	PW-TRL-3250	1										15,000	15,000
2018 Ford 1-ton F450	PW-MD-3121	1				105,000							105,000
2018 Ford Edge (Unmrkd)	PD-646	1					49,000						49,000

Source	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2018 Ford Edge (Unmrkd)	PD-648	1		49,000									49,000
2018 Ford Escape	BI-5552	1				35,000							35,000
2018 Ford Explorer (Unmrkd)	PD-647	1					49,000						49,000
2018 Ford Explorer XLT-Unmrkd-Training	PD-642	1						45,000					45,000
2018 Ford F150-CSO	PD-620	1	55,100										55,100
2018 Ford F450	PW-MD-2142	1				105,000							105,000
2018 GMC Sierra 2500	PW-LD-2105	1				65,000							65,000
2018 KagePlow for Skid	PW-EQ-2402	1					10,000						10,000
2018 Kubota RTV1100	PW-MOW-3602	1		30,000								30,000	60,000
2018 Mack GU432	PW-HD-2205	1								250,000			250,000
2018 Ram 3500	FD-9605	1				200,000							200,000
2018 Toro Sand Pro	PW-MOW-3601	1		30,000									30,000
2019 Chevrolet Silverado 2500	PW-HD-2106	1						58,000					58,000
2019 Chevy 3500 CrewCab	PW-MD-3201	1					65,000						65,000
2019 Chevy Silverado	BS-5540	1					40,000						40,000
2019 Chevy Tahoe (Mrkd)	PD-604	1	73,000					74,000					147,000
2019 Finn Hydroseeder T-30	PW-MOW-2401	1					18,000						18,000
2019 Ford Escape	BI-5539	1					35,000						35,000
2019 Ford Expl/Intrcpt (Unmrkd)	PD-641	1					49,000					49,000	98,000
2019 Ford Interceptor (Unmrkd)	PD-640	1										49,000	49,000
2019 Kubota RTVX1100 w/Plow	PW-MOW-3603	1			30,000								30,000
2019 T-H Bed Tandem	PW-TRL-2055	1										20,000	20,000
2019 Toro 4100 Mower	PW-MOW-3421	1			80,000						80,000		160,000
2019 Trimax Pegasus Mower	PW-MOW-3415	1			60,000								60,000
2019 Ventrac 4500Z Tractor	PW-EQ-2400	1			80,000						80,000		160,000
2020 Bobcat 18 Asphalt Planer	PW-EQ-2343	1						20,000					20,000
2020 Chevy 2500	PW-HD-2107	1						58,000					58,000
2020 Chevy Silverado 1500	BS-5550	1						40,000					40,000
2020 Dodge Durango Pursuit	FD-9604	1			45,000								45,000
2020 Dodge Ram 1500 CrewCab	FD-9631	1						75,000					75,000
2020 Dulevo Sweeper	PW-HEQ-2190	1						175,000					175,000
2020 Exmark Lazer Kubota Mower	PW-MOW-3419	1				30,000							30,000
2020 Falcon 4Ton Trlr Hotbox	PW-TRL-2059	1						60,000					60,000

Source	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2020 Ford Explorer (Mrkd)	PD-603	1		74,000				75,000					149,000
2020 Ford Explorer (Mrkd)	PD-614	1			74,000			74,000					148,000
2020 Ford Explorer (Mrkd)	PD-616	1	73,000										73,000
2020 Ford F550	PW-MD-2115	1						175,000					175,000
2020 Freightliner M2106	PW-HD-3200	1										275,000	275,000
2020 Freightliner MT55 (Mobile Command Unit)	FD-9617	1						490,000					490,000
2020 JD4066R Compact Tractor	PW-HEQ-3354	1							150,000				150,000
2020 JD4066R Compact Tractor	PW-HEQ-3355	1							150,000				150,000
2020 Ram 1500 Classic	FD-9632	1							75,000				75,000
2020 Toro 4100D Mower	PW-MOW-3402	1				80,000							80,000
2020 Toro SandPro 5040	PW-MOW-3026	1				30,000							30,000
2020 Trackless MT7 Sidewalk Machine	PW-HEQ-3331	1					225,000						225,000
2021 Ford Explorer Sport Util (Mrkd)	PD-611	1		74,000					74,000				148,000
2021 Ford Explorer Sport Util (Mrkd)	PD-615	1		74,000					74,000				148,000
2021 Ford F550 w/Box-Spreader-Plow	PW-MD-3120	1							105,000				105,000
2021 Freightliner M2-106-2000 GAL TANKER	FD-9667	1							225,000				225,000
2021 JD 1585 Mower	PW-MOW-3610	1					55,000						55,000
2021 JD 1585 Mower	PW-MOW-3611	1					55,000						55,000
2021 JD1585 Mower	PW-MOW-3400	1					80,000						80,000
2021 JD 5125R TRACTOR w/PLOW	PW-HEQ-3360	1									175,000		175,000
2021 Kubota RTV-X1100	PW-MOW-3025	1					35,000						35,000
2022 Ford Escape	BI-5541	1								35,000			35,000
2022 Ford Explorer (Mrkd)	PD-606	1			74,000					74,000			148,000
2022 Ford Explorer (Mrkd)	PD-607	1			74,000					74,000			148,000
2022 Ford Explorer (Mrkd)	PD-612	1				74,000				74,000			148,000
2022 GMC Sierra	EN-4534	1								35,000			35,000
2023 ExMark 60 Lazer Diesel Mower	PW-MOW-3420	1							27,000		30,000		57,000
2023 Ford Explorer (Mrkd)	PD-602	1				74,000							74,000

Source	Project #	Priority	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
2023 Ford Explorer (Mrkd)	PD-610	1				74,000					74,000		148,000
2023 Ford Taurus (Mrkd)	PD-605	1				74,000							74,000
2025 Ford Explorer (Mrkd)	PD-608	1					74,000					74,000	148,000
2025 Ford Explorer (Mrkd)	PD-609	1					74,000					74,000	148,000
BACKUP SERVER UPGRADE	MIS-18-001	1	39,000							39,000			78,000
CITYWIDE EMERGENCY BACKUP SERVER	MIS-29-001	1	125,000										125,000
PC REPLACEMENT PLAN	MIS-23-001	1	125,000	80,000	90,000	70,000	60,000	125,000	80,000	90,000			720,000
PD AXON PACKAGE - CAMERA SYSTEMS	PD-AXON	1	218,501	218,501	218,501	30,866							686,369
PD-MOBILE/PORTABLE RADIOS	PD-RADIOS	1			35,700								35,700
PD-MOBILE/PORTABLE RADIOS	PD-RADIO	1	17,000										17,000
PD-REPLACE DEPARTMENT RIFLES	PD-RIFLES	1	15,600	19,500									35,100
PW GARAGE TRANSFER SWITCH	CTY-25-001	1	52,500										52,500
Self Contained Breathing Apparatus	FD-SCBA	1			300,000								300,000
SWITCH REPLACEMENTS	MIS-17-001	1	0	0				200,000					200,000
TIRE MACHINE & BALANCER	PW-EQ-2999	1	25,000										25,000
UPGRADE WIRELESS ACCESS POINTS	MIS-22-003	1				55,000							55,000
VIDEO SURVEILLANCE	MIS-22-004	1			50,000								50,000
<b>#702 - Capital Replacement Fund Total</b>			<b>1,482,701</b>	<b>1,314,001</b>	<b>3,454,201</b>	<b>2,060,866</b>	<b>1,337,000</b>	<b>2,099,000</b>	<b>1,400,000</b>	<b>1,577,000</b>	<b>907,000</b>	<b>909,000</b>	<b>16,540,769</b>
<b>GRAND TOTAL</b>			<b>2,743,701</b>	<b>1,587,501</b>	<b>4,219,901</b>	<b>2,570,866</b>	<b>1,572,000</b>	<b>2,381,500</b>	<b>1,755,000</b>	<b>1,839,500</b>	<b>1,037,000</b>	<b>2,139,000</b>	<b>21,845,969</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # BI-5539  
Project Name 2019 Ford Escape

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Total Project Cost \$35,000 Department Building Inspections  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Mileage/Hrs 73,009

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### Description

FA#V2000697 VIN#4828

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	35,000	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	35,000	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # BI-5552  
Project Name 2018 Ford Escape

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Total Project Cost \$35,000 Department Building Inspections  
Type Vehicles Category Vehicles  
Priority n/a Status Active

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### Description

FA #V2000642 VIN 7979

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	35,000	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	35,000	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

# Capital Improvement Plan

Savage, MN

Project # BS-5540  
 Project Name 2019 Chevy Silverado

Total Project Cost	\$40,000	Department	Building Services
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Mileage/Hrs	58,413		

Description

FA#VXXXXXX, VIN#7017

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	0	0	0	0	40,000	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#702 - Capital Replacement Fund	0	0	0	0	40,000	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # BS-5551  
Project Name 2017 Ford Escape SE, 4WD SUV

---

Total Project Cost \$35,000 Department Building Services  
Type Vehicles Category Vehicles  
Priority n/a Status Active

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	35,000	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	35,000	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # BS-5700  
Project Name 2007 Ford Edge-4 Dr FWD

---

Total Project Cost \$30,000 Department Building Services  
Type Vehicles Category Vehicles  
Priority n/a Status Completed

---

### Description

FA #V2000173, VIN 4408

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	30,000	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	30,000	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

# Capital Improvement Plan

Savage, MN

**Project #** CTY-20-008  
**Project Name** VOTING BALLOT MACHINES

<b>Total Project Cost</b>	\$55,700	<b>Department</b>	City Facilities
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Misc
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	10 years	<b>Funding Priority</b>	A-Funds on hand or outside funding

### Description

Purchase two additional ballot machines at \$10,000 each

### Justification

In 2020 the City will be responsible for doing absentee ballots. The City will need to have one additional ballot machine to accommodate absentee and early voters. The City also does not have a spare ballot machine. So, if a machine goes down, we would need to wait to get one from the County. The County may or may not have a spare available.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
20,000	Equip/Vehicles	0	0	35,700	0	0	35,700
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>35,700</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
20,000	#101 - General Fund	0	0	35,700	0	0	35,700
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>35,700</b>

# Capital Improvement Plan

## Savage, MN

**Project #** CTY-25-001  
**Project Name** PW GARAGE TRANSFER SWITCH

<b>Total Project Cost</b>	\$52,500	<b>Contact</b>	Public Works Director
<b>Department</b>	City Facilities	<b>Type</b>	Improvement
<b>Category</b>	Equipment: PW Equip	<b>Priority</b>	A - High Need/High Community Interest
<b>Status</b>	Active	<b>Useful Life</b>	15 years

### Description

Replace the 400 amp transfer switch with a 1200 amp transfer switch.

### Justification

Current power from the existing generator with a 400 amp transfer switch has limited capabilities. The generator is called upon to provide power to the building during a power outage, current set up only allows certain function of the Public Works building to be energized. This does not include the front office and it becomes non-functional.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	52,500	0	0	0	0	52,500
<b>Total</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	52,500	0	0	0	0	52,500
<b>Total</b>	<b>52,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,500</b>

# Capital Improvement Plan

## Savage, MN

**Project #** CTY-56-001  
**Project Name** P-WKS EMERG GEN UNIT#2020 RPLCMNT

<b>Total Project Cost</b>	\$340,000	<b>Department</b>	City Facilities
<b>Type</b>	Equipment	<b>Category</b>	Equipment: PW Equip
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	50 years	<b>Funding Priority</b>	A-Funds on hand or outside funding

### Description

Public works emergency generator set is currently 16 years old and has had scheduled maintenance and repairs. It is expected to have a 50 year life cycle and should be scheduled for evaluation starting in 2026, 2031, 2036,2041,2046,2051,2056. 2056 would be the replacement year.

### Justification

Public works generator unit # 2020 is expected to have a 50 year life cycle. Using preventative maintenance scheduling and corrective maintenance that goal is possible. In addition 5 year evaluations starting at year 20 to help determine the serviceability of the unit would help extended the life or determine obsolescence or repair issues.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Planning/Design	0	2,500	0	0	0	<b>2,500</b>	337,500
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#101 - General Fund	0	2,500	0	0	0	<b>2,500</b>	337,500
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # EN-4535  
Project Name 2016 GMC Sierra 1/2 Ton

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Total Project Cost \$35,000 Department Engineering  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 10 years

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### Description

FA#V200532 VIN#7471

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	35,000	0	0	0	35,000
<b>Total</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # EN-4536  
Project Name 2017 GMC Sierra

---

Total Project Cost \$35,000 Department Engineering  
Type Vehicles Category Vehicles  
Priority n/a Status Active

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### Description

FA# V200581 VIN #1GTV2LEH4HZ269075

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	35,000	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	35,000	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # EN-4537  
Project Name 2017 GMC Sierra

---

Total Project Cost \$35,000 Department Engineering  
Type Vehicles Category Vehicles  
Priority n/a Status Active

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### Description

FA #V2000582 VIN #1GTV2LEH9HZ269315

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	35,000	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	35,000	0	0	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

# Capital Improvement Plan

Savage, MN

**Project #** FD-9604  
**Project Name** 2020 Dodge Durango Pursuit

<b>Total Project Cost</b>	\$45,000	<b>Department</b>	Fire Department
<b>Type</b>	Vehicles	<b>Category</b>	Vehicles
<b>Priority</b>	n/a	<b>Status</b>	Active
<b>Useful Life</b>	8 years	<b>GL Acct:</b>	702-2202-4550
<b>Mileage/Hrs</b>	53,000		

**Description**

FA#2000772, VIN#18889

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	45,000	0	0	45,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	45,000	0	0	45,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # FD-9605  
Project Name 2018 Ram 3500

---

Total Project Cost \$200,000 Department Fire Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active

---

### Description

V2000661 VIN 5196

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	200,000	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # FD-9611  
Project Name 2008 Spartan Gladiator Pumper

---

Total Project Cost	\$500,000	Department	Fire Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Completed
Useful Life	20 years	GL Acct:	702-2202-4550
Mileage/Hrs	17,371		

---

### Description

FA#V2000186, VIN#0025

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### Justification

sell right away in 2023 - not replacing this one

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	500,000	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	500,000	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # FD-9621  
Project Name 2012 Rosenbauer Pumper

---

Total Project Cost	\$1,500,000	Department	Fire Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	20 years	GL Acct:	702-2202-4550
Mileage/Hrs	7,705		

---

### Description

FA#V2000313, VIN#0391

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	1,500,000	0	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	1,500,000	0	0	1,500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # FD-9671  
Project Name 2017 Dodge Ram 3500-Brush

---

Total Project Cost	\$200,000	Department	Fire Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	8 years	GL Acct:	702-2202-4550
Mileage/Hrs	28,628		

---

### Description

FA#V1001399, VIN#9288

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	200,000	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	200,000	0	0	200,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

2025 thru 2029

# Capital Improvement Plan

Savage, MN

Project # FD-SCBA  
Project Name Self Contained Breathing Apparatus

Total Project Cost \$300,000 Department Fire Department  
Type Equipment Category Equipment: Misc  
Priority A - High Need/High Community Interest Status Active  
Useful Life 12 years

## Description

S.C.B.A. replacements

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	300,000	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	300,000	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

# Capital Improvement Plan

Savage, MN

**Project #** LQ-25-002  
**Project Name** MARKETPLACE LIGHTING UPGRADE

<b>Total Project Cost</b>	\$35,000	<b>Contact</b>	Liquor Ops Manager
<b>Department</b>	Liquor Department	<b>Type</b>	Improvement
<b>Category</b>	Equipment: Liquor	<b>Priority</b>	A - High Need/High Community Interest
<b>Status</b>	Active	<b>Useful Life</b>	20 years

**Description**

Update Marketplace Liquor location lighting upstairs and downstairs with LED lighting to lower operating costs and create a safer working space for staff.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	35,000	0	0	0	0	35,000
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#609 - Liquor Fund	35,000	0	0	0	0	35,000
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

# Capital Improvement Plan

## Savage, MN

**Project #** LQ-25-003  
**Project Name** MARKETPLACE OPEN AIR COOLER

<b>Total Project Cost</b>	\$40,000	<b>Contact</b>	Liquor Ops Manager
<b>Department</b>	Liquor Department	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Liquor	<b>Priority</b>	B - Mod Need/Great Community Interest
<b>Status</b>	Active	<b>Useful Life</b>	20 years

### Description

Install an open-air cooler in the open space adjacent to the permanent cooler.

### Justification

Marketplace Liquor is limited in the amount of cooler space it currently has at its location. Many of the new hard seltzers, craft beers, and ready-to-drink products in high demand all sell at a higher pace when sold cold to the customer. Marketplace has limited cooler space and therefore must offer these products warm. This significantly reduces the volume of sales for these items. There is a perfect location for an open-air cooler next to the existing cooler. This effectively extends the existing cooler, without investing in significantly in cooler renovations and redesign. Furthermore, an open-air cooler is the perfect display piece for the unique offerings that will be sold from it. This cooler would accomplish 3 objectives: 1. Increase sales of popular items currently sold only warm at the Marketplace location. 2. Allow Marketplace to sell items cold that the Savage Wine & Spirits location already offers cold 3. Avoid any costly redesign or renovation required to add more cooler space. The project total, including electrician work, is estimated at \$40,000. Estimates have been requested and will follow shortly.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	40,000	0	0	0	0	40,000
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#609 - Liquor Fund	40,000	0	0	0	0	40,000
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

# Capital Improvement Plan

## Savage, MN

Project # LQ-25-004  
 Project Name SWS OFFICE CUBICLE

Total Project Cost	\$12,000	Contact	Liquor Ops Manager
Department	Liquor Department	Type	Equipment
Category	Equipment: Liquor	Priority	A - High Need/High Community Interest
Status	Active	Useful Life	15 years

### Description

Install a prefabricated office cubicle for the front office space at the SWS location

### Justification

The space that the Liquor Operation leases from Hy-Vee does not include an office area for management to perform office functions. Currently, there's a desk set up next to the front counter space separated by display shelves. There is minimal storage space and minimal privacy. Installing a prefabricated office cubicle would accomplish 3 objectives: 1. Professionalize the appearance of the front counter area for customers. 2. Provide a more organized workspace which will help to minimize errors. 3. Create a professional space for the management team to meet with vendors and staff. Included in this estimate is the cost for the workstation (approx. \$9,500) and the cost for electrical work for the space (approx. \$2,500).

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	12,000	0	0	0	0	12,000
<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#609 - Liquor Fund	12,000	0	0	0	0	12,000
<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>

# Capital Improvement Plan

## Savage, MN

Project # MIS-18-001  
 Project Name BACKUP SERVER UPGRADE

Total Project Cost	\$78,000	Department	Mgmt Information Sys
Type	Equipment	Category	Equipment: Computers
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	5 years	Funding Priority	B- Funds Avail-Mod Impact

### Description

Replaced the City of Savage Backup Server in 2018. Need to add storage to back up server to ensure all data is backed up - this is primarily related to the increased needs with Police.

### Justification

This is an existing line item in CIP for 2020; given the expansion of recording devices in the PD we need to increase the existing line item in CIP to add more space. Coincides with the Arbitrator server storage upgrade request; if we add storage to the Arbitrator server we also need to add space to the backup server.

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles	39,000	0	0	0	0	39,000	39,000
<b>Total</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#702 - Capital Replacement Fund	39,000	0	0	0	0	39,000	39,000
<b>Total</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,000</b>	

# Capital Improvement Plan

Savage, MN

**Project #** MIS-22-003  
**Project Name** UPGRADE WIRELESS ACCESS POINTS

<b>Total Project Cost</b>	\$110,000	<b>Department</b>	Mgmt Information Sys
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Computers
<b>Priority</b>	B - Mod Need/Great Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	7 years	<b>Funding Priority</b>	B- Funds Avail-Mod Impact

### Description

Upgrade/replace existing and additional wireless access points city wide. This would be a 7 year package.

### Justification

We have gotten severel requests for increasing wireless coverage at various city facilities. Our current wireless is reaching end of life and we are looking at replacing all those existing and adding more access points to public works and water treatment related locations. Currently we have wireless controllers (2; one for PD and one for the rest of the city) and those have annual costs. We are looking going to install a hosted solution which eliminate those controller service contracts. The system we would use is a time saver for IT staff and gives users much faster speeds when using. This would be an expansion of what we currently have installed in order to meet requests of other departments.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
55,000	Equip/Vehicles	0	0	0	55,000	0	55,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
55,000	#702 - Capital Replacement Fund	0	0	0	55,000	0	55,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>

# Capital Improvement Plan

Savage, MN

**Project #** MIS-22-004  
**Project Name** VIDEO SURVEILLANCE

<b>Total Project Cost</b>	\$95,000	<b>Department</b>	Mgmt Information Sys
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Computers
<b>Priority</b>	B - Mod Need/Great Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	10 years	<b>Funding Priority</b>	A-Funds on hand or outside funding

### Description

Replace exist video surveillance software to a more robust and more capable system.

### Justification

Our current video surveillance software does not have modern features that allow for greater access, easier to use interface, camera model independent (works with any brand IP cameras), much easier to search for specific items, web based, and Milestone is a much much better software used by several local other municipalities as well. This would be a five year package. Price would go up as we add more cameras and they charge per camera.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
45,000	Equip/Vehicles	0	0	50,000	0	0	50,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
45,000	#702 - Capital Replacement Fund	0	0	50,000	0	0	50,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Capital Improvement Plan

Savage, MN

Project # MIS-23-001  
 Project Name PC REPLACEMENT PLAN

Total Project Cost	\$850,000	Department	Mgmt Information Sys
Type	Equipment	Category	Equipment: Computers
Priority	A - High Need/High Community Interest	Status	Active
GL Acct:	702		

### Description

This plan has the Capital Equip Replacement fund taking over purchase of computers versus having each department plan for their own new computer purchases and spread throughout the General fund. IT would anticipate who needed what for the next year and budget accordingly based on age of the computer and software requirements.

### Justification

With this plan computers get replaced on a schedule or as work requirements change (i.e. new software that needs a faster computer), Also this would be a move towards building the computer fleet for work from home capabilities. By using laptops or all in one computers the staff (who can work from home) the ability to grab their computer, take it home and do their duties from outside of Savage. This format will have great capabilities with the new phone system we are installing later in 2022.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
130,000	Equip/Vehicles	125,000	80,000	90,000	70,000	60,000	425,000	295,000
	<b>Total</b>	<b>125,000</b>	<b>80,000</b>	<b>90,000</b>	<b>70,000</b>	<b>60,000</b>	<b>425,000</b>	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
130,000	#702 - Capital Replacement Fund	125,000	80,000	90,000	70,000	60,000	425,000	295,000
	<b>Total</b>	<b>125,000</b>	<b>80,000</b>	<b>90,000</b>	<b>70,000</b>	<b>60,000</b>	<b>425,000</b>	

# Capital Improvement Plan

Savage, MN

**Project #** MIS-29-001  
**Project Name** CITYWIDE EMERGENCY BACKUP SERVER

<b>Total Project Cost</b>	\$125,000	<b>Department</b>	Mgmt Information Sys
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Computers
<b>Priority</b>	B - Mod Need/Great Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	5 years	<b>GL Acct:</b>	702
<b>Funding Priority</b>	B- Funds Avail-Mod Impact		

### Description

Add a second city wide backup server at O'Connell Fire Station.

### Justification

This would be a backup server that takes over the if there is a problem as city hall. This solution would automatically start up if something happened to the server if the basement of the Police Department. It would not be all servers rather 50 of the most critical

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	125,000	0	0	0	0	125,000
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	125,000	0	0	0	0	125,000
<b>Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-EQ-3027A  
Project Name 2014 Towmaster Chipper Box

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Total Project Cost \$7,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Completed  
Useful Life 15 years

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### Description

FA#M2000309 VIN#

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	7,000	0	0	7,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	7,000	0	0	7,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-EQ-3034  
Project Name 1998 Ryan Aerator

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Total Project Cost \$10,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	10,000	0	0	0	10,000
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-EQ-303416  
Project Name 2016 Ryan Aerator

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Total Project Cost \$10,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	10,000	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	10,000	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-EQ-3090  
Project Name 2010 Olympia Model 500 Ice Shaver

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Total Project Cost \$14,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 6 years

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### Description

FA#M2000223, VIN#

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	14,000	0	0	0	14,000
<b>Total</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	14,000	0	0	0	14,000
<b>Total</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-HEQ-3321  
Project Name 2017 Bobcat T595

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Total Project Cost \$221,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	106,000	0	0	0	0	<b>106,000</b>	115,000
<b>Total</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	80,000	0	0	0	0	<b>80,000</b>	115,000
#660 - Stormwater Fund	26,000	0	0	0	0	<b>26,000</b>	
<b>Total</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-HEQ-3331  
Project Name 2020 Trackless MT7 Sidewalk Machine

---

Total Project Cost	\$225,000	Department	Parks and Recreation
Type	Equipment	Category	Equipment: PW Equip
Priority	n/a	Status	Active
Useful Life	15 years	Mileage/Hrs	380 h

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### Description

FA#M2000415, VIN#2078

---

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	0	0	0	0	225,000	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#702 - Capital Replacement Fund	0	0	0	0	225,000	225,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-LD-3107  
Project Name 2011 GMC Sierra

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Total Project Cost \$60,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 15 years GL Acct: 702-2101-4550  
Mileage/Hrs 37860

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### Description

FA#V2000260, VIN#9560 2WD, Reg cab, Marked Was old PD#690 - not replacing per Rodney - was given to PARKS (#3107)

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### Justification

Unmarked.

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	60,000	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	60,000	0	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-LD-3501  
Project Name 2015 Ford Escape

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Total Project Cost \$37,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active

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### Description

FA#V2000459 VIN#9495

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	37,000	0	37,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	37,000	0	37,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-LD-3502  
Project Name 2014 Ford Escape

---

Total Project Cost \$73,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Mileage/Hrs 29,267

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	0	35,000	0	<b>35,000</b>	38,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	0	35,000	0	<b>35,000</b>	38,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-MD-3111  
Project Name 2017 GMC Sierra

---

Total Project Cost \$58,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	58,000	0	0	58,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	58,000	0	0	58,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MD-3121  
Project Name 2018 Ford 1-ton F450

---

Total Project Cost	\$105,000	Department	Parks and Recreation
Type	Vehicles	Category	Vehicles
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	12 years	Mileage/Hrs	57,217

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### Description

FA# VIN#

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	105,000	0	105,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	105,000	0	105,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-MD-3201  
Project Name 2019 Chevy 3500 CrewCab

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Total Project Cost \$65,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Mileage/Hrs 60,311

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### Description

FA#VXXXXXXXX, VIN#7807

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	65,000	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	65,000	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-MD-3516  
Project Name 2016 Ford F450 4x4 w/Cab, Chassis, Dump

---

Total Project Cost \$105,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 15 years Mileage/Hrs 2420

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### Description

FA# VIN#7969

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	105,000	0	0	0	105,000
<b>Total</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	105,000	0	0	0	105,000
<b>Total</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3025  
Project Name 2021 Kubota RTV-X1100

---

Total Project Cost \$35,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 10 years Mileage/Hrs 28 h

---

### Description

FA#V2000822, VIN#62573

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	35,000	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	35,000	35,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3026  
Project Name 2020 Toro SandPro 5040

---

Total Project Cost	\$30,000	Department	Parks and Recreation
Type	Equipment	Category	Equipment: PW Equip
Priority	n/a	Status	Active
Useful Life	10 years	Mileage/Hrs	832 h

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### Description

FA#M\_\_\_\_ VIN xxxx1721

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	30,000	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	30,000	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-MOW-3051  
Project Name 2014 Tomahawk Trl

---

Total Project Cost \$10,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3400  
Project Name 2021 JD1585 Mower

---

Total Project Cost \$160,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 8 years Mileage/Hrs 4334 Hrs

---

### Description

FA#M2000825, VIN#407986712

---

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles	0	0	0	0	80,000	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#702 - Capital Replacement Fund	0	0	0	0	80,000	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3402  
Project Name 2020 Toro 4100D Mower

---

Total Project Cost \$160,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 15 years Mileage/Hrs 317 h

---

### Description

FA# Serial #405491277

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	0	80,000	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	0	80,000	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3415  
Project Name 2019 Trimax Pegasus Mower

---

Total Project Cost \$110,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 15 years GL Acct: 3060  
Mileage/Hrs 1693 h

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### Description

FA#, VIN#

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	60,000	0	0	60,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	60,000	0	0	60,000	50,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3419  
Project Name 2020 Exmark Lazer Kubota Mower

---

Total Project Cost \$60,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 6 years Mileage/Hrs 337 h

---

### Description

FA#M\_\_\_\_\_, VIN#406773816

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	0	30,000	0	30,000	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	0	30,000	0	30,000	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3421  
Project Name 2019 Toro 4100 Mower

---

Total Project Cost \$160,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	80,000	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	80,000	0	0	80,000	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

2025 thru 2029

# Capital Improvement Plan

## Savage, MN

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Project # PW-MOW-3601  
Project Name 2018 Toro Sand Pro

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Total Project Cost \$30,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority C - Some Need/Some Community Interest Status Active

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### Description

FA# SERIAL #A420939316

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3602  
Project Name 2018 Kubota RTV1100

---

Total Project Cost \$60,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 15 years Mileage/Hrs 2729 h

---

### Description

FA#, SERIAL #42019

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	30,000	0	0	0	<b>30,000</b>	30,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	30,000	0	0	0	<b>30,000</b>	30,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3603  
Project Name 2019 Kubota RTVX1100 w/Plow

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Total Project Cost \$30,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	30,000	0	0	30,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3610  
Project Name 2021 JD 1585 Mower

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Total Project Cost \$120,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 6 years Mileage/Hrs 1098 h

---

### Description

FA#M2000820, VIN#

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	0	0	55,000	<b>55,000</b>	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	0	0	55,000	<b>55,000</b>	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MOW-3611  
Project Name 2021 JD 1585 Mower

---

Total Project Cost \$120,000 Department Parks and Recreation  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 6 years Mileage/Hrs 1291 h

---

### Description

FA#M2000821, VIN#

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	0	0	55,000	<b>55,000</b>	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	0	0	55,000	<b>55,000</b>	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-TRL-3052  
Project Name 2014 UT81X12 NRT

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Total Project Cost \$10,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 8 years

---

### Description

FA#V2000414, VIN#2984

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-TRL-3057  
Project Name 2013 H&H Trailer

---

Total Project Cost \$12,000 Department Parks and Recreation  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 20 years

---

### Description

FA#V2000359, VIN#1542

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	12,000	0	12,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	12,000	0	12,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

# Capital Improvement Plan

Savage, MN

Project # PD-600  
 Project Name 2017 Ford Expl/XLT (unmarked)

Total Project Cost	\$49,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
GL Acct:	702-2101-4550	Mileage/Hrs	39903

**Description**

FA#V2000810 , VIN#1417

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	49,000	0	0	<b>49,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	49,000	0	0	<b>49,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PD-602  
Project Name 2023 Ford Explorer (Mrkd)

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Total Project Cost \$74,000 Department Police Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
GL Acct: 702-2101-4550 Mileage/Hrs 84400

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	74,000	0	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	74,000	0	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PD-603  
Project Name 2020 Ford Explorer (Mrkd)

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Total Project Cost	\$149,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	14300		

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### Description

FA#V\_\_\_\_\_, VIN# 3193

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	74,000	0	0	0	74,000	75,000
<b>Total</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	74,000	0	0	0	74,000	75,000
<b>Total</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

# Capital Improvement Plan

Savage, MN

**Project #** PD-604  
**Project Name** 2019 Chevy Tahoe (Mrkd)

<b>Total Project Cost</b>	\$147,000	<b>Department</b>	Police Department
<b>Type</b>	Vehicles	<b>Category</b>	Vehicles
<b>Priority</b>	n/a	<b>Status</b>	Active
<b>Useful Life</b>	4 years	<b>GL Acct:</b>	702-2101-4550
<b>Mileage/Hrs</b>	40700		

**Description**

FA#VXXXXXX, VIN#8390

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	73,000	0	0	0	0	<b>73,000</b>	74,000
<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	73,000	0	0	0	0	<b>73,000</b>	74,000
<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PD-605  
Project Name 2023 Ford Taurus (Mrkd)

---

Total Project Cost	\$74,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	87100		

---

### Description

FA#V2000643, VIN#4301

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	74,000	0	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	74,000	0	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PD-606  
Project Name 2022 Ford Explorer (Mrkd)

---

Total Project Cost	\$148,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	45		

---

### Description

FA#V, VIN#1FM5K8AB3NGA49914

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	74,000	0	0	<b>74,000</b>	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	74,000	0	0	<b>74,000</b>	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PD-607  
Project Name 2022 Ford Explorer (Mrkd)

---

Total Project Cost	\$148,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	11		

---

### Description

FA#V , VIN#1FM5K8AB5NGA49817

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Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles	0	0	74,000	0	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#702 - Capital Replacement Fund	0	0	74,000	0	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PD-608  
Project Name 2025 Ford Explorer (Mrkd)

---

Total Project Cost	\$148,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	49800		

---

### Description

FA#V\_\_\_\_, VIN#8655

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	0	0	74,000	<b>74,000</b>	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>74,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	0	0	74,000	<b>74,000</b>	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>74,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PD-609  
Project Name 2025 Ford Explorer (Mrkd)

---

Total Project Cost	\$148,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	54400		

---

### Description

FA#V\_\_\_\_\_, VIN#8656

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	0	0	74,000	<b>74,000</b>	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>74,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	0	0	74,000	<b>74,000</b>	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>74,000</b>	

2025 thru 2029

# Capital Improvement Plan

Savage, MN

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Project # PD-610  
Project Name 2023 Ford Explorer (Mrkd)

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Total Project Cost	\$148,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	77000		

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## Description

FA#V2000362, VIN#6204

---

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles	0	0	0	74,000	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#702 - Capital Replacement Fund	0	0	0	74,000	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PD-611  
Project Name 2021 Ford Explorer Sport Util (Mrkd)

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Total Project Cost	\$148,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	5700		

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### Description

FA#V2000811 VIN#1FM5K8AB2MGB53650

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Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles	0	74,000	0	0	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#702 - Capital Replacement Fund	0	74,000	0	0	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PD-612  
Project Name 2022 Ford Explorer (Mrkd)

---

Total Project Cost	\$148,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	40		

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### Description

FA#V, VIN#1FM5K8ABXNGA49781

---

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles	0	0	0	74,000	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#702 - Capital Replacement Fund	0	0	0	74,000	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>74,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PD-614  
Project Name 2020 Ford Explorer (Mrkd)

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Total Project Cost	\$148,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	9800		

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### Description

FA#V\_\_\_\_\_, VIN#3192

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	74,000	0	0	<b>74,000</b>	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	74,000	0	0	<b>74,000</b>	74,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PD-615  
Project Name 2021 Ford Explorer Sport Util (Mrkd)

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Total Project Cost	\$148,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	4 years	GL Acct:	702-2101-4550
Mileage/Hrs	3900		

---

### Description

FA#2000812 VIN#3651

---

Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles	0	74,000	0	0	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#702 - Capital Replacement Fund	0	74,000	0	0	0	74,000	74,000
<b>Total</b>	<b>0</b>	<b>74,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PD-616  
Project Name 2020 Ford Explorer (Mrkd)

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Total Project Cost \$73,000 Department Police Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Mileage/Hrs 34500

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### Description

FA#V20000770 VIN #xxxxx8722

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	73,000	0	0	0	0	73,000
<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	73,000	0	0	0	0	73,000
<b>Total</b>	<b>73,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,000</b>

# Capital Improvement Plan

Savage, MN

Project # PD-620  
 Project Name 2018 Ford F150-CSO

Total Project Cost	\$55,100	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	10 years	GL Acct:	702-2101-4550
Mileage/Hrs	47800		

### Description

FA#V1002159, VIN#7348

### Justification

REPLACE with Ford F150

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	55,100	0	0	0	0	55,100
<b>Total</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	55,100	0	0	0	0	55,100
<b>Total</b>	<b>55,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,100</b>

# Capital Improvement Plan

Savage, MN

Project # PD-641  
 Project Name 2019 Ford Expl/Intrcpt (Unmrkd)

Total Project Cost	\$98,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	10 years	GL Acct:	702-2101-4550
Mileage/Hrs	15300		

### Description

FA#V2000702, VIN#9426

### Justification

Unmarked

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	0	0	49,000	<b>49,000</b>	49,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	0	0	0	0	49,000	<b>49,000</b>	49,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>	

# Capital Improvement Plan

Savage, MN

Project # PD-645  
 Project Name 2017 Jeep Grand Cherokee (Unmrkd)

Total Project Cost	\$49,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	10 years	GL Acct:	702-2101-4550
Mileage/Hrs	59300		

**Description**

FORFEITURE - NOT IN FA SYS, VIN#4638

**Justification**

REPLACE WITH FORFEITURE VEHICLE IF POSSIBLE

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	49,000	0	0	49,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	49,000	0	0	49,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>49,000</b>

# Capital Improvement Plan

Savage, MN

Project # PD-646  
 Project Name 2018 Ford Edge (Unmrkd)

Total Project Cost	\$49,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	10 years	GL Acct:	702-2101-4550
Mileage/Hrs	27800		

### Description

FA#V2000173, VIN#4408

### Justification

Unmarked - REPLACE WITH FORFEITURE VEHICLE IF POSSIBLE

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	49,000	49,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	49,000	49,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>

# Capital Improvement Plan

Savage, MN

Project # PD-647  
 Project Name 2018 Ford Explorer (Unmrkd)

Total Project Cost	\$49,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	10 years	GL Acct:	702-2101-4550
Mileage/Hrs	58400		

### Description

FA#V2000771 VIN#7022

### Justification

Unmarked - REPLACE WITH FORFEITURE VEHICLE IF POSSIBLE

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	49,000	49,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	49,000	49,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PD-648  
Project Name 2018 Ford Edge (Unmrkd)

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Total Project Cost \$49,000 Department Police Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 10 years GL Acct: 702-2101-4550  
Mileage/Hrs 51700

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### Description

FA#V2000361, VIN #xxx7761

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### Justification

Unmarked - REPLACE WITH FORFEITURE VEHICLE IF POSSIBLE

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	49,000	0	0	0	49,000
<b>Total</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	49,000	0	0	0	49,000
<b>Total</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>

# Capital Improvement Plan

Savage, MN

Project # PD-691  
 Project Name 2014 Ford Escape

Total Project Cost	\$49,000	Department	Police Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	10 years	GL Acct:	702-2101-4550
Mileage/Hrs	29400		

**Description**

FA#V2000363, VIN#1206

**Justification**

Unmarked

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	49,000	<b>49,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	49,000	<b>49,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000</b>	<b>49,000</b>

# Capital Improvement Plan

## Savage, MN

**Project #** PD-AXON  
**Project Name** PD AXON PACKAGE - CAMERA SYSTEMS

<b>Total Project Cost</b>	\$981,232	<b>Department</b>	Police Department
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Computers
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	5 years	<b>GL Acct:</b>	9603
<b>Funding Priority</b>	A-Funds on hand or outside funding		

### Description

The Savage Police Department has obtained quotes from Axon for their 'Officer Safety Plan Plus 7' package for Body Worn Cameras (BWC) as well as Interview Room cameras, Fleet (in car) cameras, data storage and tasers.

### Justification

The current 37 Panasonic Body Worn Cameras and 21 In-Car Cameras purchased in 2018 are up for renewal in 2023. During the past 5 years, the product has been replaced with a similar Panasonic model, however, the cameras continue to break down causing numerous IT staff hours and camera down-time over the years. The PD has also seen an increase in data in-house storage which requires additional purchases of server units. Utilizing this vendor/company takes our current in-house storage of video files and evidentiary items to the Cloud and replaces the need for additional in-house PD servers. The package also provides new BWC's during the contract, redaction software, evidence.com software, easy transfer of evidentiary items from the community to the PD and from the PD to the Scott County Attorney's office. The package will save on city staff time throughout the 5 year contract.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
294,863	Equip/Vehicles	218,501	218,501	218,501	30,866	0	686,369
	<b>Total</b>	<b>218,501</b>	<b>218,501</b>	<b>218,501</b>	<b>30,866</b>	<b>0</b>	<b>686,369</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
294,863	#702 - Capital Replacement Fund	218,501	218,501	218,501	30,866	0	686,369
	<b>Total</b>	<b>218,501</b>	<b>218,501</b>	<b>218,501</b>	<b>30,866</b>	<b>0</b>	<b>686,369</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PD-RADIO  
Project Name PD-MOBILE/PORTABLE RADIOS

---

Total Project Cost	\$17,000	Department	Police Department
Type	Equipment	Category	Equipment: Misc
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	10 years	Funding Priority	A-Funds on hand or outside funding

---

### Description

Purchase (3) three Apex 6000 Portable Radios Packages to include: Encryption, Battery, Charger, Lapel Mic and Coyote Earpiece assembly.

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	17,000	0	0	0	0	17,000
<b>Total</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	17,000	0	0	0	0	17,000
<b>Total</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

# Capital Improvement Plan

## Savage, MN

Project # PD-RADIOS  
 Project Name PD-MOBILE/PORTABLE RADIOS

Total Project Cost	\$35,700	Department	Police Department
Type	Equipment	Category	Equipment: Misc
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	10 years	Funding Priority	A-Funds on hand or outside funding

### Description

Purchase (7) seven Apex 6000 700/800 Model 2.5 Portable radios to include: Encryption, Battery, Charger, Lapel Mic and Coyote Earpiece assembly.

### Justification

We currently have (7) XTS- 2500 radios in service which do not have encryption capability and are currently 10 years old. Since 2016 we have been replacing the XTS- 2500 mobile radio with the APX 6000 model. Motorola has stated that they will no longer repair the XTS-2500 as they have discontinued the model this past year. We are currently in need of (7) seven APX 6000 portable radios which will ensure enhanced communication between staff.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	0	0	35,700	0	0	35,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>35,700</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#702 - Capital Replacement Fund	0	0	35,700	0	0	35,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>35,700</b>	<b>0</b>	<b>0</b>	<b>35,700</b>

# Capital Improvement Plan

Savage, MN

**Project #** PD-RIFLES  
**Project Name** PD-REPLACE DEPARTMENT RIFLES

<b>Total Project Cost</b>	\$50,700	<b>Department</b>	Police Department
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Computers
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	5 years	<b>GL Acct:</b>	702-2101-4550
<b>Funding Priority</b>	A-Funds on hand or outside funding		

### Description

Replace four rifles per year - includes suppressors and accessories

### Justification

These could be in PD Operating budget instead of CIP. Determine which funding source at yearend when budget to actuals are known.

Prior	Expenditures	2025	2026	2027	2028	2029	Total
15,600	Equip/Vehicles	15,600	19,500	0	0	0	35,100
	<b>Total</b>	<b>15,600</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,100</b>

Prior	Funding Sources	2025	2026	2027	2028	2029	Total
15,600	#702 - Capital Replacement Fund	15,600	19,500	0	0	0	35,100
	<b>Total</b>	<b>15,600</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,100</b>

### Budget Impact

The annual cost of the program would be approximately \$5,495.

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-EQ-2021  
Project Name 2014 Diamond Concrete Saw

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Total Project Cost	\$10,000	Department	Street Department
Type	Equipment	Category	Equipment: PW Equip
Priority	n/a	Status	Active
Useful Life	15 years	GL Acct:	2401
Mileage/Hrs	14 h		

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### Description

FA#M2000397, VIN#5813

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

Project # PW-EQ-2024  
Project Name 2012 Mauldin Asphalt Paver

Total Project Cost \$100,000 Department Street Department  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 15 years Mileage/Hrs 149 h

### Description

FA# M2000310, VIN#2686

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	100,000	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	100,000	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-EQ-2040  
Project Name 2006 Yale GLC080LJ Forklift

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Total Project Cost \$30,000 Department Street Department  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 10 years

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	30,000	0	0	0	30,000
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-EQ-2340B  
Project Name 2015 Bobcat SB200 72 Blower

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Total Project Cost \$6,000 Department Street Department  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	6,000	0	0	0	6,000
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	6,000	0	0	0	6,000
<b>Total</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-EQ-2352  
Project Name 2018 Bobcat 40 Asphalt Mill (40PSL)

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Total Project Cost \$25,000 Department Street Department  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active

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### Description

V2000665 VIN 2559

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	25,000	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	25,000	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

# Capital Improvement Plan

## Savage, MN

**Project #** PW-EQ-2400  
**Project Name** 2019 Ventrac 4500Z Tractor

<b>Total Project Cost</b>	\$240,000	<b>Department</b>	Street Department
<b>Type</b>	Equipment	<b>Category</b>	Equipment: PW Equip
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	15 years	<b>Funding Priority</b>	B- Funds Avail-Mod Impact

### Description

All-wheel drive utility mower with an enclosed cab. This is a multi-purpose, multi-function piece of equipment that would be utilized year-round.

### Justification

Due to increased Storm Water maintenance, the use of this all-wheel drive utility mower will provide mowing capabilities on steep slope areas around ponds. The ability to add attachments will generate use in the winter months as a snow removal option for sidewalks, trails and rink maintenance.

Prior	Expenditures	2025	2026	2027	2028	2029	Total	Future
80,000	Equip/Vehicles	0	0	80,000	0	0	80,000	80,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

Prior	Funding Sources	2025	2026	2027	2028	2029	Total	Future
80,000	#702 - Capital Replacement Fund	0	0	80,000	0	0	80,000	80,000
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-EQ-2402  
Project Name 2018 KagePlow for Skid

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Total Project Cost \$10,000 Department Street Department  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active

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### Description

FA #M2000676 VIN 4994

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	10,000	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

# Capital Improvement Plan

Savage, MN

**Project #** PW-EQ-2999  
**Project Name** TIRE MACHINE & BALANCER

**Total Project Cost** \$25,000      **Department** Street Department  
**Type** Equipment      **Category** Equipment: PW Equip  
**Priority** n/a      **Status** Active

**Description**

Mechanic staff believe having our own machine will save money - rather than utilizing outside vendors.

**Justification**

Finance Director and Administrator are concerned with risk management & extra insurance coverage necessary for this machine.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	25,000	0	0	0	0	25,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	25,000	0	0	0	0	25,000
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-HD-2200  
Project Name 2012 International 7500 SFA

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Total Project Cost	\$300,000	Department	Street Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	15 years	Mileage/Hrs	22553

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### Description

FA#V2000266, VIN#4100

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Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#702 - Capital Replacement Fund	0	300,000	0	0	0	300,000
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

Project # PW-HD-2201  
Project Name 2014 Mack GU432

Total Project Cost \$300,000 Department Street Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 15 years Mileage/Hrs 11534

### Description

FA#V2000368, VIN#0062

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	300,000	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	300,000	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-HD-2202  
Project Name 2015 Mack GU432 6 Ton

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Total Project Cost	\$300,000	Department	Street Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	15 years	Mileage/Hrs	6769

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### Description

FA#V2000404, VIN#0145

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	300,000	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	250,000	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

Project # PW-HD-2250  
Project Name 2010 International 5 Ton Dump

Total Project Cost \$355,000 Department Street Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 15 years Mileage/Hrs 25375

### Description

FA#V2000232, VIN#0243

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	355,000	0	0	0	0	355,000
<b>Total</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	355,000	0	0	0	0	355,000
<b>Total</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-HEQ-2181  
Project Name 2015 Isuzu w/ Tymco Sweeper

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Total Project Cost	\$315,000	Department	Street Department
Type	Equipment	Category	Equipment: PW Equip
Priority	n/a	Status	Active
Useful Life	15 years	Mileage/Hrs	1491

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### Description

FA# VIN#2412

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Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	315,000	0	0	0	0	315,000
<b>Total</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#660 - Stormwater Fund	158,000	0	0	0	0	158,000
#702 - Capital Replacement Fund	157,000	0	0	0	0	157,000
<b>Total</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

Project # PW-HEQ-2342  
Project Name 2018 Bobcat S770

Total Project Cost \$152,000 Department Street Department  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Mileage/Hrs 2002 hr

### Description

FA#V , Serial #AT5A12793

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	72,000	0	0	0	0	<b>72,000</b>	80,000
<b>Total</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#702 - Capital Replacement Fund	72,000	0	0	0	0	<b>72,000</b>	80,000
<b>Total</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-LD-2104  
Project Name 2016 GMC Sierra WT

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Total Project Cost	\$60,000	Department	Street Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	12 years	Mileage/Hrs	3357

---

### Description

FA# VIN#3346

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	60,000	0	0	0	60,000
<b>Total</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-LD-2105  
Project Name 2018 GMC Sierra 2500

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Total Project Cost \$65,000 Department Street Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Mileage/Hrs 72107

---

### Description

FA#V , VIN#30131

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	65,000	0	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	65,000	0	65,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>

# Capital Improvement Plan

Savage, MN

Project # PW-MD-2140  
 Project Name 2016 Ford F450

Total Project Cost	\$105,000	Department	Street Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Useful Life	10 years	Mileage/Hrs	2683

**Description**

FA# VIN#3138

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	105,000	0	0	0	105,000
<b>Total</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	105,000	0	0	0	105,000
<b>Total</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-MD-2141  
Project Name 2017 Ford F-350

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Total Project Cost \$105,000 Department Street Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 10 years

---

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	105,000	0	0	105,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	105,000	0	0	105,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-MD-2142  
Project Name 2018 Ford F450

---

Total Project Cost \$105,000 Department Street Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active

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### Description

FA# V2000663 VIN# 65609

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	105,000	0	105,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	105,000	0	105,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>

# Capital Improvement Plan

## Savage, MN

Project # PW-MOW-2401  
 Project Name 2019 Finn Hydroseeder T-30

Total Project Cost	\$18,000	Department	Street Department
Type	Equipment	Category	Vehicles
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	5 years	GL Acct:	2999
Funding Priority	A-Funds on hand or outside funding		

### Description

A small to mid-sized project seeder with the ability to manage quality seeding for Storm Water maintenance, Park & Street project restoration.

### Justification

As our Storm Water/Pond maintenance evolves the need to apply restoration seeding increases. This method provides stabilization and cover to increase erosion control. This equipment will be utilized by Public Works staff on park projects as well as boulevard restoration on street projects.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	0	0	0	0	18,000	18,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#702 - Capital Replacement Fund	0	0	0	0	18,000	18,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-TRL-2060  
Project Name 2012 T24 Towmaster trailer

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Total Project Cost \$40,000 Department Street Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 15 years

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### Description

FA #V2000308 VIN #61135

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	40,000	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	40,000	0	40,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-TRL-2061  
Project Name 2014 Tomahawk Lawn Svc Tir

---

Total Project Cost \$5,000 Department Street Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 15 years

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### Description

FA#M2000397 (with Unit #2021), VIN#5854

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	5,000	5,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	0	0	5,000	5,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-TRL-2064  
Project Name 2017 H & H Sign Trailer

---

Total Project Cost \$10,000 Department Street Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	10,000	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#702 - Capital Replacement Fund	0	0	10,000	0	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

# Capital Improvement Plan

## Savage, MN

Project # PW-UT-1027  
 Project Name 1996 Sykes 1500 Pump

Total Project Cost	\$70,000	Department	Utilities Department
Type	Equipment	Category	Equipment: PW Equip
Priority	n/a	Status	Active
GL Acct:	660-8304-4540	Mileage/Hrs	10002

### Description

FA# VIN#331C

### Justification

The replacement for this pump will be funded from the Stormwater fund.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	70,000	0	0	0	0	70,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#660 - Stormwater Fund	70,000	0	0	0	0	70,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1028  
Project Name 2000 Genie Manlift

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Total Project Cost \$16,000 Department Utilities Department  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
GL Acct: 601-8105-4540 Mileage/Hrs 16 yrs

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### Description

FA# VIN#

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	16,000	0	0	0	16,000
<b>Total</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	0	16,000	0	0	0	16,000
<b>Total</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

---

Project # PW-UT-1034  
Project Name 1994 Caterpillar Generator Refurb

---

Total Project Cost \$350,000 Department Utilities Department  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
GL Acct: 601-8105-4540 Mileage/Hrs 1449 h

---

### Description

FA# VIN#2343

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	350,000	0	0	0	0	350,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	350,000	0	0	0	0	350,000
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1038  
Project Name Spin Doctor (Valve Turner) & Trailer

---

Total Project Cost	\$50,000	Department	Utilities Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
GL Acct:	601-8105-4550	Mileage/Hrs	13 yrs

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### Description

FA# VIN#5030

Unit 1038 and 1038A Spin doctor and trailer is used for valve maintenance and valve turning operations 6" and above.

---

### Justification

Unit 1038 and 1038A Spin doctor and trailer and is 20 years old and wearing out. The unit and trailer have been well maintained but the hydraulic drive and associated machinery is worn and in obsolescence. This is a valuable tool for our valve maintenance programs and associated activities. It also helps prevent shoulder injuries.

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	50,000	0	0	0	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1040  
Project Name 2008 Ingersoll-Rand G60 Generator

---

Total Project Cost \$60,000 Department Utilities Department  
Type Equipment Category Equipment: PW Equip  
Priority n/a Status Active  
Useful Life 10 years GL Acct: 601-8105-4540  
Mileage/Hrs 489 h

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### Description

FA#M2000131, VIN#Sb55

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1044  
Project Name 2012 Kohler Generator

---

Total Project Cost	\$80,000	Department	Utilities Department
Type	Equipment	Category	Equipment: PW Equip
Priority	n/a	Status	Active
Useful Life	15 years	GL Acct:	601-8105-4540
Mileage/Hrs	109 h		

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### Description

FA#M2000322, VIN#0738

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	80,000	0	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	0	0	80,000	0	0	80,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1125  
Project Name 2015 Silverado 2500

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Total Project Cost \$170,000 Department Utilities Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 10 years GL Acct: 601-8105-4550  
Mileage/Hrs 42000

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### Description

FA#V2000399, VIN#7535

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Expenditures	2025	2026	2027	2028	2029	Total	Future
Equip/Vehicles	0	0	85,000	0	0	85,000	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

Funding Sources	2025	2026	2027	2028	2029	Total	Future
#601 - Water & Sewer Fund	0	0	85,000	0	0	85,000	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

Project # PW-UT-1126  
Project Name 2016 Ford F550-Crane

Total Project Cost \$575,000 Department Utilities Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 10 years GL Acct: 601-8105-4550  
Mileage/Hrs 11247

### Description

FA#V2000453 VIN#3152

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	275,000	0	0	275,000	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#601 - Water & Sewer Fund	0	0	275,000	0	0	275,000	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1127  
Project Name 2016 GMC Sierra WT

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Total Project Cost \$170,000 Department Utilities Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 10 years GL Acct: 601-8105-4550  
Mileage/Hrs 50172

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### Description

FA#V2000521 VIN#6697

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	85,000	0	0	0	85,000	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#601 - Water & Sewer Fund	0	85,000	0	0	0	85,000	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1128  
Project Name 2016 GMC Sierra

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Total Project Cost \$170,000 Department Utilities Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 10 years GL Acct: 601-8105-4550  
Mileage/Hrs 47401

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### Description

FA#V2000522 VIN#2824

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	85,000	0	0	0	85,000	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#601 - Water & Sewer Fund	0	85,000	0	0	0	85,000	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1129  
Project Name 2016 GMC Sierra WT

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Total Project Cost \$170,000 Department Utilities Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Useful Life 10 years GL Acct: 601-8105-4550  
Mileage/Hrs 46409

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### Description

FA#V2000523 VIN#5853

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	85,000	0	0	0	85,000	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#601 - Water & Sewer Fund	0	85,000	0	0	0	85,000	85,000
<b>Total</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1130  
Project Name 2017 GMC Sierra

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Total Project Cost \$170,000 Department Utilities Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Mileage/Hrs 32700

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### Description

FA# V2000565 VIN #1GT12REGXHF172456

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	85,000	0	0	<b>85,000</b>	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#601 - Water & Sewer Fund	0	0	85,000	0	0	<b>85,000</b>	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1131  
Project Name 2017 GMC 2500 Sierra

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Total Project Cost \$170,000 Department Utilities Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Mileage/Hrs 29667

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### Description

FA#V2000566 VIN #1GT22REG3HZ295891

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Equip/Vehicles	0	0	85,000	0	0	<b>85,000</b>	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#601 - Water & Sewer Fund	0	0	85,000	0	0	<b>85,000</b>	85,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	

# Capital Improvement Plan

Savage, MN

Project # PW-UT-1132  
 Project Name 2018 GMC Sierra 1500

Total Project Cost	\$85,000	Department	Utilities Department
Type	Vehicles	Category	Vehicles
Priority	n/a	Status	Active
Mileage/Hrs	11039		

**Description**

FA #V2000688 VIN #1910

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	85,000	0	<b>85,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	0	0	0	85,000	0	<b>85,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1133  
Project Name 2019 GMC Sierra 150 - Dbl C

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Total Project Cost \$85,000 Department Utilities Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Mileage/Hrs 28692

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### Description

FA #V2000689 VIN #2GT22NEG5K1111852

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	85,000	<b>85,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	0	0	0	0	85,000	<b>85,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>

2025 thru 2029

## Capital Improvement Plan

Savage, MN

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Project # PW-UT-1134  
Project Name 2019 GMC Sierra

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Total Project Cost \$85,000 Department Utilities Department  
Type Vehicles Category Vehicles  
Priority n/a Status Active  
Mileage/Hrs 17318

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### Description

FA #V2000691 VIN #2GT22NEG0K1195921

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<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	85,000	<b>85,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	0	0	0	0	85,000	<b>85,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>

# Capital Improvement Plan

## Savage, MN

**Project #** PW-UT-NEW1  
**Project Name** Sanitary/Storm System Televising Equip

<b>Total Project Cost</b>	\$450,000	<b>Contact</b>	Utilities Superintendent
<b>Department</b>	Utilities Department	<b>Type</b>	Equipment
<b>Category</b>	Equipment: Utilities	<b>Priority</b>	B - Mod Need/Great Community Interest
<b>Status</b>	Active	<b>Useful Life</b>	10 years

### Description

Purchase of televising equipment for televising of our sanitary and storm piping systems, with proper diagnostic and record keeping that will help determine serverity and types of defects to better utilize our maintenace funds. Allows for planning of future maintenance and/or improvement needs.

### Justification

Currently our televising needs are contracted out for routine and planned project needs. The city does not have a complete comprehensive overview of the condition of either system . The televising equipment would also help relieve the necessity of sewer cleaning operations by effectiely directing towards our problem areas. This equipment would involve a cube truck or van, lateral launch to 100' and televising cababilities to allow documentation for storm / sanitary serwer lines.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	450,000	0	0	0	0	450,000
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	250,000	0	0	0	0	250,000
#660 - Stormwater Fund	200,000	0	0	0	0	200,000
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>

# Capital Improvement Plan

Savage, MN

**Project #** STM-28-001  
**Project Name** CR42 STORM LIFT SCHED.PUMP RPLCMTS

<b>Total Project Cost</b>	\$70,000	<b>Department</b>	Utilities Department
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Utilities
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	10 years	<b>Funding Priority</b>	A-Funds on hand or outside funding

### Description

County road 42 stormwater lift pumps are on a 15 year pump schedule replacement cycle. County road 42 stormwater lift is a duplex storm station responsible to maintain levels in the drainage basin. It operates and is exposed to roadway salts and chemical. The pump units are KSB single stage 28hp.

### Justification

County 42 stormwater lift pumps are submersed in potentially corrosive drainage water requiring frequent preventative maintenance. The corrosive nature of the liquid ,age and wear issues, warrant a 15 year replacement cycle.Due to exposure to roadway salts and chemicals the pumps units experience a high rate of corrosion deteriorating protective coatings and interior components.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	70,000	0	70,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#660 - Stormwater Fund	0	0	0	70,000	0	70,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>

# Capital Improvement Plan

## Savage, MN

**Project #** SWR-25-001  
**Project Name** STEINERS SAN.LIFT STATION PUMP RPLCMT

<b>Total Project Cost</b>	\$70,000	<b>Department</b>	Utilities Department
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Utilities
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	10 years	<b>Funding Priority</b>	A-Funds on hand or outside funding

### Description

Steiner's is considered a high volume lift station requiring pump replacement every 10 years, Due to age and wear.

### Justification

Current city and utilities policy is to replace low volume sanitary lift pumps every 10 years. This helps insure the utilities ability to keep the lift station in top operating condition, minimizing opportunity for station back ups, overflows, environmental and property damage. 2-15 hp pumps

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	70,000	0	0	0	0	<b>70,000</b>
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	70,000	0	0	0	0	<b>70,000</b>
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

# Capital Improvement Plan

Savage, MN

**Project #** SWR-27-001  
**Project Name** BIG SKY SAN.LIFT PUMP REPLACEMENTS

<b>Total Project Cost</b>	\$120,000	<b>Department</b>	Utilities Department
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Utilities
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	10 years	<b>Funding Priority</b>	A-Funds on hand or outside funding

**Description**

Big sky sanitary lift pump replacements , age and wear issues. Replacement cycle to be determined by actual use , now considered low volume.

**Justification**

Big sky sanitary lift station currently is on a 10 years pump replacement cycle as it was built for high volume . Actual repair or replacement will need to be determined in 2027. 3-60 hp pumps

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	120,000	0	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	0	0	120,000	0	0	120,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

# Capital Improvement Plan

## Savage, MN

Project # SWR-28-001  
 Project Name CR42 SANITARY LIFT STATION PUMP RPLCMT

Total Project Cost	\$60,000	Department	Utilities Department
Type	Equipment	Category	Equipment: Utilities
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	10 years	Funding Priority	A-Funds on hand or outside funding

### Description

County road 42 sanitary sewer lift station is a high volume pump station used to pump raw sewage to the trunk line system for conveyance to a treatment facility.

### Justification

Current city and utility policy is to replace high volume sanitary lift pumps at 10 years age and wear. This helps insure the utilities ability to keep the lift station in top operating condition minimizing opportunity for station back-ups, overflows, environmental and property damage. 2-10 hp pumps

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	0	0	0	60,000	0	60,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Savage, MN

Project # SWR-28-002  
 Project Name RIVERBEND SAN.LIFT STATION PUMP/CNTRLS/GENERATOR

Total Project Cost	\$175,000	Department	Utilities Department
Type	Equipment	Category	Equipment: Utilities
Priority	A - High Need/High Community Interest	Status	Active
Useful Life	20 years	Funding Priority	A-Funds on hand or outside funding

### Description

Current city and utility policy is to replace high volume lift pumps at 10 years age and wear. The control cabinet will be at 20 years and due for replacement age and wear, this includes the emergency power automated bus transfer system. This should include replacement of the wet well check valves, air release valves, associated pipe and plumbing. In addition the air release system and associated valve pits and containment should be sealed and water tight. The emergency stationary generator set will be addressed separately.

### Justification

River bend lift are high volume triplex 30 hp pump sets with associated controls and back up power. Due to age and wear replacement will be necessary. Equipment control and emergency power integration will need to be upgraded to current electrical standards The air release valve pits currently have infiltration athat will require correction.

Expenditures	2025	2026	2027	2028	2029	Total
Equip/Vehicles	0	0	0	105,000	0	105,000
Construction/Maintenance	0	0	0	60,000	0	60,000
Planning/Design	0	0	0	10,000	0	10,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>

Funding Sources	2025	2026	2027	2028	2029	Total
#601 - Water & Sewer Fund	0	0	0	175,000	0	175,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>

# Capital Improvement Plan

## Savage, MN

**Project #** SWR-28-003  
**Project Name** HWY-13 SANITARY LIFT PUMP REPLACEMENTS

<b>Total Project Cost</b>	\$60,000	<b>Department</b>	Utilities Department
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Utilities
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	10 years	<b>Funding Priority</b>	A-Funds on hand or outside funding

### Description

Highway 13 sanitary lift station is a high volume pump station used to pump raw sewage to the trunk line system for conveyance to a treatment facility. This station should be evaluated for replacement project # SWR-24-001 .

### Justification

Current city and utility policy is to replace high volume sanitary lift pumps at 10 years age and wear. This helps insure the utilities ability to keep the lift station in top operating condition minimizing opportunity for station back ups , overflows, environmental and property damage. 2-10 hp pumps

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	60,000	0	<b>60,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	0	0	0	60,000	0	<b>60,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

# Capital Improvement Plan

## Savage, MN

**Project #** SWR-29-002  
**Project Name** DEER RUN SANITARY LIFT CONTROL CABINET

<b>Total Project Cost</b>	\$60,000	<b>Department</b>	Utilities Department
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Utilities
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	50 years	<b>Funding Priority</b>	A-Funds on hand or outside funding

### Description

Deer run Sanitary lift station control cabinet is a 240 volt, single phase, duplex type station.

### Justification

The current electrical and controls for the duplex station is currently at 20 years old. The electronics supporting level control , pump speed, redundancy, and communications have began to fail. The new generation control systems incorporate the current features available but now introduce smart efficient technology, this will help with efficient operations and reduction of maintenance costs.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
Equip/Vehicles	0	0	0	0	35,000	<b>35,000</b>
Construction/Maintenance	0	0	0	0	15,000	<b>15,000</b>
Planning/Design	0	0	0	0	10,000	<b>10,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>
#601 - Water & Sewer Fund	0	0	0	0	60,000	<b>60,000</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>

# Capital Improvement Plan

## Savage, MN

**Project #** SWR-59-001  
**Project Name** RIVERBEND LIFT STN GENERATOR UNIT#1042 RPLC

<b>Total Project Cost</b>	\$140,000	<b>Department</b>	Utilities Department
<b>Type</b>	Equipment	<b>Category</b>	Equipment: Utilities
<b>Priority</b>	A - High Need/High Community Interest	<b>Status</b>	Active
<b>Useful Life</b>	50 years	<b>Funding Priority</b>	A-Funds on hand or outside funding

**Description**

Riverbend stationary generator set is currently 13 years old and is the emergency power back up for the lift station, critical infrastructure. Currently on scheduled planned preventative maintenance this unit is expected to have a 50 year service life. Its evaluations should begin in 2029, 2034,2039,2044,2049, 2054, 2059. 2059 is the target replacement year barring obsolescence or repair issues.

**Justification**

Riverbend emergency generator is the emergency power supply for the lift and is expected to have a 50 year life span with proper preventative and scheduled maintenance.

<b>Expenditures</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
Planning/Design	0	0	0	0	5,000	<b>5,000</b>	135,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	

<b>Funding Sources</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total</b>	<b>Future</b>
#601 - Water & Sewer Fund	0	0	0	0	5,000	<b>5,000</b>	135,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	