

THE CARS REPORT

CAPITAL ASSET REQUEST SYSTEM (CARS)

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(for smaller capital purchases incorporated into the operating budget)



For Years 2015 – 2019

December 10, 2014

2015 - 2019
CAPITAL ASSET REQUEST SYSTEM
Adopted - December 10, 2014

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2015 - 2019 CAPITAL ASSET REQUEST SYSTEM

Program Overview

In 2014, the City implemented the CARS process to allow departments to submit budget requests for the replacement of capital equipment items greater than \$5,000 such as technology systems, vehicles and construction equipment and/or other large dollar items necessary to provide services. The CARS process uses a five-year planning horizon similar to the Five-Year Capital Program (for infrastructure) with the intent of establishing normal replacement cycles for all long-term assets used by City Departments. Replacement cycles had already been established for fleet equipment, but not for other asset categories. For the 2015 - 2019 five-year cycle, the City received requests from departments totaling \$125.2 million, with fleet equipment representing approximately 56 percent of this total. For 2015, the requests totaled \$35.39 million. This budget recommends \$8.27 million of general fund allocations and \$15.57 million of non-general fund allocations.

In its second year, the Capital Asset Request System, or "CARS," will be used on an ongoing basis to better plan for long-range smaller operating capital requests that would normally be recognized in individual departments. Requests funded within the CARS system include items that are not ongoing in nature such as enterprise software upgrades, vehicle purchases and similarly-valued items. In the second year of this program, approximately \$23.8 million has been dedicated to fund items through this process. The majority of items funded reflect deferred maintenance and replacement costs for existing operating capital including technology upgrades.

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2015 - 2019 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Approvals by Year

PAGE*	YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
<u>2015 Section</u>															
15	2015	Assessor's Department	Assessor-Tablets	Replacement	135,000	0	0	0	135,000	135,000	5 years	3,500	135,000	0	135,000
16	2015	Assessor's Department	Assessor-Cell Phones	Addition	12,000	0	0	0	12,000	60,000	3 Years	12,000	0	0	0
18	2015	311	311-Xaware	Replacement	150,000	0	0	0	150,000	150,000	15 years	0	0	0	0
19	2015	311	311-Cust Sat	Addition	55,000	0	0	0	55,000	55,000	6 years	3,000	0	0	0
20	2015	311	311-IVR	addition	60,000	0	0	0	60,000	60,000	8 years	2,500	0	0	0
21	2015	311	311-ASPECT	Addition	47,500	0	0	0	47,500	47,500	6 years	3,000	47,500	0	47,500
23	2015	MECC 911	911-FirstWatch	Addition	90,000	0	0	0	90,000	90,000	10 years	13,000	0	0	0
24	2015	MECC 911	911-Protocols	Addition	438,000	288,000	0	0	150,000	438,000	7 years	80,000	438,000	288,000	150,000
25	2015	MECC 911	911-Video IT	Replacement	75,000	0	0	0	75,000	100,000	8 years	0	0	0	0
26	2015	MECC 911	911-Logging Recorder	Replacement	400,000	0	0	0	400,000	400,000	10 years	65,000	0	0	0
27	2015	Office of the City Clerk	CityClerk-LIMS	Replacement	20,000	0	0	0	20,000	20,000	10 years	20,000	0	0	0
28	2015	Office of the City Clerk	CityClerk-CRM	Replacement	20,000	0	0	0	20,000	20,000	10 years	20,000	0	0	0
29	2015	Office of the City Clerk	CityClerk-EMS	Replacement	100,000	0	0	0	100,000	100,000	10 years	20,000	0	0	0
30	2015	Office of the City Clerk	CityClerk-Records	Replacement	100,000	0	0	0	100,000	100,000	10 years	20,000	0	0	0
31	2015	Office of the City Clerk	CityClerk-VotingBooths	Replacement	20,000	0	0	0	20,000	100,000	20 years	3,500	0	0	0
32	2015	Civil Rights	CivRights-Portal	Addition	50,000	0	0	0	50,000	100,000	8 years	3,000	0	0	0
33	2015	Civil Rights	CivRights-Smartboard	Addition	60,000	0	0	0	60,000	60,000	7 years	5,000	0	0	0
34	2015	Civil Rights	CivRights-TV	Addition	30,000	0	0	0	30,000	0	7 years	1,000	0	0	0
35	2015	Civil Rights	CivRights-CCD	Replacement	50,640	0	0	0	50,640	253,200	20 years	15,000	0	0	0
36	2015	Communications Department	Comm-ScreenCntrl	Replacement	28,000	0	0	0	28,000	28,000	10 years	0	28,000	0	28,000
37	2015	Communications Department	Comm-CameraRepl	Replacement	66,000	0	0	0	66,000	66,000	10-15 years	0	66,000	0	66,000
38	2015	Communications Department	Comm-EditingDesk	Addition	5,000	0	0	0	5,000	5,000	10 years	0	5,000	0	5,000
39	2015	Communications Department	Comm-SoundBooth	Addition	7,500	0	0	0	7,500	7,500	5 years	0	0	0	0
42	2015	CPED	CPED - IT TISH	Upgrade	100,000	0	0	0	100,000	100,000	10 years	0	0	0	0
45	2015	CPED	CPED - IT MINS	Replacement	200,000	0	0	0	200,000	1,200,000	5 years	0	0	0	0
46	2015	CPED	CPED - IT Sales Force CRM	Replacement	20,000	0	0	0	20,000	60,000	5 years	0	0	0	0
47	2015	CPED	CPED - IT ELMS Hardware	Replacement	168,500	0	0	0	168,500	337,000	5 years	0	150,000	0	150,000
48	2015	Finance & Property Svcs	FPS-Security Camera Replacement	Replacement	125,000	0	0	0	125,000	125,000	8 years	0	0	0	0
49	2015	Finance & Property Svcs	FPS-Security Camera Addition	Replacement	220,000	0	0	0	220,000	330,000	8 years	0	0	0	0
50	2015	Finance & Property Svcs	FPS-Key Management System	Addition	90,000	0	0	0	90,000	90,000	10 years	0	0	0	0
51	2015	Finance and Property Services	FPS-AccessControl	Replacement	15,000	0	0	0	15,000	15,000	10 years	0	15,000	0	15,000
52	2015	Finance - Treasury	FPS-Kiosks	Addition	42,000	0	0	0	42,000	42,000	5 years	12,000	42,000	0	42,000
53	2015	Finance- Treasury	FPS-Check Scanners	Addition	30,000	0	0	0	30,000	30,000	5 years	3,000	0	0	0
54	2015	Finance - Treasury	FPS-enQuesta GO - Mobile app	Addition	45,000	0	0	0	45,000	45,000	5 years	21,000	0	0	0
55	2015	Property Services - Radio	FPS-RadioComm	Replacement	350,000	0	0	0	350,000	1,050,000	12 years	0	350,000	0	350,000
56	2015	Property Services	FPS-CityFurniture	Replacement	1,688,000	0	0	0	1,688,000	8,598,500	5 years	0	0	0	0
57	2015	Property Services - Attorney's	FPS-Atty-PreTrialRooms	Addition	70,000	0	0	70,000	0	70,000	5 years	0	70,000	70,000	0
58	2015	Property Services - Regulatory	FPS-RS-FieldInspRelocate	Replacement	100,540	0	0	0	100,540	100,540	1 year	0	100,540	0	100,540
59	2015	Minneapolis Health Department	Health-SHIP IT Request	Addition	50,000	0	0	0	50,000	75,000	5 years	0	0	0	0
60	2015	Minneapolis Health Department	Health-ELM IT Request Health	Addition	174,000	0	0	0	174,000	174,000	5 years	0	150,000	0	150,000
61	2015	Information Technology	IT-Historical Aerial Imagery	Addition	40,000	0	0	0	40,000	40,000	Indefinite	36,000	0	0	0
62	2015	Information Technology	IT-Innovation & Training Center	Replacement	150,000	0	0	0	150,000	400,000	5 years	0	0	0	0
63	2015	Information Technology (IT)	IT-IT Outsourcing Transition	Addition	2,700,000	0	0	0	2,700,000	3,100,000	5 years	210,000	2,700,000	2,700,000	0
64	2015	Information Technology	IT-Technology Tool Refresh	Replacement	10,000	0	0	0	10,000	50,000	5 years	0	10,000	10,000	0
65	2015	Information Technology	It-Web Infrastructure	Addition	100,000	0	0	0	100,000	100,000	5 years	20,000	100,000	100,000	0
66	2015	Office of Emergency Management	OEM-EOTF127	Replacement	8,000	0	0	0	8,000	49,000	7 Years	0	0	0	0
67	2015	Office of Emergency Management	OEM-EOTF 128	Replacement	8,000	0	0	0	8,000	39,000	7 Years	0	0	0	0
68	2015	Office of Emergency Management	OEM-IP PHONES	Addition	15,000	0	0	0	15,000	15,000	7 Years	3,600	15,000	0	15,000
69	2015	MPD Crime Lab Unit	Police-SATA drives	Addition	6,208	0	0	0	6,208	31,040	5 years	0	0	0	0

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Requests and Approvals by Year

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73	2015	MPD Crime Lab Unit	Police-LabAccred	Replacement	6,000	0	0	0	6,000	30,000	1 years	0	0	0	0
75	2015	MPD Crime Lab Unit (Field Ops.	Police-TracLaser	Replacement	55,000	0	0	0	55,000	55,000	12 years	0	0	0	0
76	2015	MPD Crime Lab Unit (Field Ops.	Police-PollightFlare	Addition	32,000	0	0	0	32,000	32,000	5 years	0	0	0	0
77	2015	Crime Lab Unit (MAFIN Section)	Police-MAFINupgrade	Replacement	18,000	0	0	0	18,000	58,000	5 years	0	0	0	0
78	2015	MPD	Police-Taser	Replacement	124,800	0	0	0	124,800	364,000	7 Years	0	124,800	0	124,800
79	2015	MPD Crime Lab Unit (Firearms	Police-Microscope	Replacement	15,000	0	0	0	15,000	90,000	20 years	0	0	0	0
81	2015	MPD	Police-SquadVideo	Replacement	120,000	0	0	0	120,000	440,000	6 Years	0	120,000	0	120,000
82	2015	MPD	Police-PlateRecog	Replacement	15,000	0	0	0	15,000	57,000	6 Years	0	0	0	0
83	2015	MPD	Police-LabInfoSys	Replacement	30,000	0	0	0	30,000	150,000	5 Years	0	30,000	0	30,000
84	2015	MPD	Police-DigitalDictation	Replacement	75,000	0	0	0	75,000	185,000	4 Years	0	0	0	0
89	2015	MPD	Police-Cameras	Replacement	5,000	0	0	0	5,000	25,000	4 Years	0	0	0	0
90	2015	MPD	Police-APS-Pawn	Addition	50,000	0	0	0	50,000	250,000	5 years	0	0	0	0
91	2015	MPD	Police-BodyCameras	Addition	1,140,000	0	0	0	1,140,000	2,490,000	4 Years	400,000	570,000	0	570,000
92	2015	MPD	Police-MobilePrinters	Replacement	48,000	0	0	0	48,000	168,000	5 years	0	0	0	0
93	2015	MPD - Traffic Investigation	Police-CrashData	Addition	13,297	0	0	0	13,297	23,893	1 year	0	0	0	0
94	2015	MPD - Traffic Investigation	Police-TrimbleStation	Replacement	40,000	20,000	0	0	20,000	40,800	10 years	0	0	0	0
95	2015	MPD	Police-SIC	Replacement	23,000	0	0	0	23,000	672,000	Varies	0	0	0	0
96	2015	MPD	Police-CameraTrailers	Replacement	10,000	0	0	0	10,000	84,000	8 years	0	0	0	0
97	2015	MPD	Police-PSCameras	Replacement	225,000	0	0	0	225,000	1,012,500	5 years	0	225,000	0	225,000
98	2015	MPD	Police-ATAC-SW	Addition	15,000	0	0	0	15,000	75,000	Indefinite	0	0	0	0
99	2015	MPD	Police-HandgunProgram	Addition	100,000	0	0	0	100,000	450,000	8 Years	0	0	0	0
100	2015	MPD	Police-Rifles	Replacement	25,000	0	0	0	25,000	125,000	10 Years	0	0	0	0
101	2015	MPD Leadership	Police-HamiltonCompLab	Addition	52,000	0	0	0	52,000	52,000	5 years	0	0	0	0
102	2015	Fire	Fire-SCBA	Replacement	900,000	0	0	0	900,000	900,000	15 years	0	450,000	0	450,000
103	2015	Fire	Fire-PPE	Replacement	108,000	0	0	0	108,000	540,000	5-10 years	0	108,000	0	108,000
104	2015	Fire	Fire-Fire Hose	Replacement	21,000	0	0	0	21,000	105,000	10-20 years	0	0	0	0
105	2015	Fire	Fire-Furniture	Replacement	10,000	0	0	0	10,000	106,000	10 years	0	0	0	0
106	2015	Fire	Fire-Thermal Imagers	Replacement	30,000	0	0	0	30,000	150,000	3-7 years	0	0	0	0
108	2015	Fire	Fire-HazMat	Replacement	20,000	0	0	0	20,000	100,000	5 years	0	0	0	0
112	2015	Fire	Fire-EOTF	Replacement	36,500	0	0	0	36,500	156,500	5 years	0	0	0	0
113	2015	Fire	Fire-AED's	Replacement	162,500	0	0	0	162,500	162,500	5 years	0	0	0	0
114	2015	Regulatory Services	RegSvc-Tablets	Addition	175,000	0	0	0	175,000	375,000	5 years	0	175,000	0	175,000
115	2015	Regulatory Services	RegSvc-EDMS	Addition	20,000	0	0	0	20,000	20,000	5 years	0	20,000	0	20,000
119	2015	Regulatory Services	RegSvc-EChalk	Addition	60,000	0	0	0	60,000	235,000	5 years	0	0	0	0
120	2015	Regulatory Services	RegSvc-CitationWriter	Replacement	525,000	0	0	0	525,000	600,000	5 years	0	525,000	525,000	0
122	2015	PW Transportation Maintenance &	PW Dispatch	Addition	82,500	0	0	0	82,500	82,500	Unknown	0	0	0	0
125	2015	PW Fleet Services Division	PW M5 SQL Upgrade	Replacement	65,000	0	0	0	65,000	65,000	of the version.	0	0	0	0
126	2015	PW Fleet Services Division	PW M5 Interface w/ HRIS	Addition	100,000	0	0	0	100,000	100,000	Unknown life	0	0	0	0
127	2015	PW Fleet Services Division	PW-AVL Initiative	Addition	100,000	0	0	0	100,000	150,000	Unknown life	0	0	0	0
129	2015	PW Fleet Services Division	PW-Fueling Station Hardware	Replacement	100,000	0	0	0	100,000	100,000	Unknown	0	100,000	100,000	0
131	2015	Solid Waste and Recycling	SW&R-Packer	Replacement	534,368	0	534,368	0	0	5,942,518	10-12 years	0	534,368	534,368	0
132	2015	Solid Waste and Recycling	SW&R-Mini-Packer	Replacement	95,000	0	95,000	0	0	95,000	10-12 years	0	95,000	95,000	0
133	2015	Solid Waste and Recycling	SW&R-Pickups	Replacement	159,125	0	159,125	0	0	159,125	12-14 years	0	159,125	159,125	0
134	2015	Solid Waste and Recycling	SW&R-Cart Service Truck	Replacement	110,000	0	110,000	0	0	1,768,000	15 years	0	110,000	110,000	0
135	2015	Solid Waste and Recycling	SW&R-PM Truck	Replacement	128,000	0	128,000	0	0	490,000	15 years	0	128,000	128,000	0
136	2015	Solid Waste and Recycling	SW&R-Dump Body 1 Ton	Replacement	55,000	0	55,000	0	0	55,000	10 years	0	55,000	55,000	0
137	2015	Solid Waste and Recycling	SW&R-1 Ton Pickup	Replacement	41,000	0	41,000	0	0	41,000	12-14 years	0	41,000	41,000	0
138	2015	Solid Waste and Recycling	SW&R-Skid Steer	Replacement	80,000	0	80,000	0	0	80,000	12-14 years	0	80,000	80,000	0
142	2015	CPED	Fleet-CPED_Additions	Addition	73,500	0	0	0	73,500	73,500	Varies	11,400	35,000	0	35,000
145	2015	Finance	Fleet-Finance	Replacement	59,628	0	0	53,187	6,441	234,164	Varies	0	59,328	59,328	0

2015 - 2019 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Approvals by Year

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146	2015	Fire	Fleet-Fire	Replacement	1,068,407	0	0	913,442	154,965	15,535,920	Varies	0	1,068,407	918,407	150,000
147	2015	Health	Fleet-Health_Additions	Addition	137,000	0	0	0	137,000	137,000	Varies	26,625	75,000	0	75,000
150	2015	Police	Fleet-Police	Replacement	3,266,592	0	0	2,401,545	865,047	12,270,645	Varies	0	3,266,592	2,416,592	850,000
151	2015	PW- Fleet Services Division	Fleet-PW-FSD	Replacement	120,146	0	0	99,720	20,426	795,390	Varies	0	120,146	120,146	0
152	2015	PW-Fleet Svc Task Unit Equipment	Fleet-PW- FSD Task Unit	Replacement	2,073,675	0	0	1,083,730	989,945	10,170,481	Varies	0	2,073,675	2,073,675	0
154	2015	PW- Surface Water & Sewers	Fleet-PW-SW&S	Replacement	742,227	0	0	621,215	121,012	2,528,476	Varies	0	742,227	742,227	0
155	2015	PW-Transportation Maintenance &	Fleet-PW-TM&R_Additions	Addition	105,500	0	0	105,500	0	105,500	Varies	15,000	105,500	105,500	0
156	2015	PW-Transportation Maintenance &	Fleet-PW-TM&R	Replacement	2,037,369	0	0	1,748,282	289,087	9,342,472	Varies	0	2,037,369	1,762,369	275,000
157	2015	PW- Transportation Planning &	Fleet-PW-TP&E_Additions	Addition	49,000	0	0	49,000	0	49,000	Varies	10,000	49,000	49,000	0
158	2015	PW- Transportation Planning &	Fleet-PW-TP&E	Replacement	49,014	0	0	42,505	6,509	562,444	Varies	0	49,014	49,014	0
159	2015	PW-Traffic	Fleet-PW-Traffic	Replacement	532,543	0	0	414,279	118,264	2,832,886	Varies	0	532,543	414,279	118,264
160	2015	PW- Water	Fleet-PW-Water_Additions	Addition	300,000	0	300,000	0	0	300,000	Varies	0	300,000	300,000	0
161	2015	PW-Water	Fleet-PW-Water	Replacement	366,552	0	0	310,396	56,156	2,091,443	Varies	0	366,552	366,552	0
162	2015	Regulatory Services	Fleet-RegSvccs_Additions	Addition	329,000	0	0	106,250	222,750	329,000	Varies	62,770	0	0	0
163	2015	Regulatory Services	Fleet-Reg Services	Replacement	265,337	0	0	179,507	85,830	1,207,352	Varies	0	265,337	179,507	85,830
164	2015	PW_ Sanitary Sewer	SanSewerAnnualProg	Other	60,000	0	60,000	0	0	300,000	0	0	60,000	60,000	0
165	2015	PW_ Sanitary Storm	StormSewerAnnual Prog	Other	60,000	0	60,000	0	0	300,000	0	0	60,000	60,000	0
166	2015	Development Services-Customer	DevSvccs-TicketDispenser	Replacement	17,000	0	0	0	17,000	17,000	5 years	0	0	0	0
167	2015	PW-Traffic & Parking Services	TrafficPkgSvccs-ParkingRamps	Renovation	1,950,000	0	1,950,000	0	0	8,750,000	10-20 years	0	0	0	0
168	2015	PW-Traffic & Parking Services	TrafficPkgSvccs-Impound Lot	Renovation	2,000,000	0	2,000,000	0	0	4,000,000	15-20 years	0	0	0	0
169	2015	PW - Transportation Planning &	PW-TPE Move	Renovation	500,000	0	0	0	500,000	500,000	0	0	0	0	0
170	2015	PW_ Water	WaterAnnualProg	Other	950,000	0	950,000	0	0	4,750,000	0	0	950,000	950,000	0
171	2015	Human Resources	HR-Onboarding	Addition	50,000	0	0	0	50,000	265,457	5 years	0	0	0	0
172	2015	Human Resources	HR-Succession Planning	Addition	125,000	0	0	0	125,000	663,642	5 years	0	0	0	0
173	2015	Finance/HR/IT	IT_FPS_HR-ERP	Replacement	3,600,000	0	0	0	3,600,000	3,600,000	5 years	0	3,600,000	0	3,600,000
2015 Total					35,387,468	308,000	6,522,493	8,198,557	20,358,418	125,157,462		1,130,895	23,888,023	15,622,089	8,265,934

Summary of 2015 Requests

By Type:	Replacement	Addition	Upgrade	Renovation	Other	Total	Replacement	Addition	Upgrade	Renovation	Other	Total
	22,441,463	7,326,005	100,000	4,450,000	1,070,000	35,387,468	17,921,023	4,897,000	0	0	1,070,000	23,888,023
	20,000	288,000	-	-	-	308,000	10,939,589	3,612,500	0	0	1,070,000	15,622,089
	1,202,493	300,000	-	3,950,000	1,070,000	6,522,493	6,981,434	1,284,500	0	0	0	8,265,934
	7,867,807	330,750	100,000	500,000	-	8,198,557	210,500	2,794,993	20,934,030	49,000	20,358,418	110,000
	13,351,163	6,407,255	100,000	500,000	-	20,358,418	0	1,677,993	13,895,096	1,437,708	20,358,418	0
	210,500	7,938,430	100,000	4,450,000	1,070,000	15,622,089	0	1,677,993	13,895,096	1,437,708	20,358,418	0
	20,000	21,801,830	288,000	3,950,000	49,000	23,888,023	0	1,677,993	13,895,096	1,437,708	20,358,418	0
	1,202,493	5,436,708	-	3,950,000	49,000	15,622,089	0	1,677,993	13,895,096	1,437,708	20,358,418	0
	7,867,807	35,387,468	308,000	6,522,493	8,198,557	20,358,418	23,888,023	15,622,089	8,265,934			

2015 - 2019 CAPITAL ASSET REQUEST SYSTEM (CARS)

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PAGE*	YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
<u>2016 Section</u>															
16	2016	Assessor's Department	Assessor-Cell Phones	Addition	12,000	0	0	0	12,000	60,000	3 Years	12,000			
31	2016	Office of the City Clerk	CityClerk-VotingBooths	Replacement	20,000	0	0	0	20,000	100,000	20 years	3,500			
32	2016	Civil Rights	CivRights-Portal	Addition	50,000	0	0	0	50,000	100,000	8 years	3,000			
35	2016	Civil Rights	CivRights-CCD	Replacement	50,640	0	0	0	50,640	253,200	20 years	15,000			
40	2016	Communications Department	Comm-ProdSwitch	Replacement	35,000	0	0	0	35,000	35,000	10 years	0			
41	2016	Communications Department	Comm-TV4Chambers	Replacement	7,000	0	0	0	7,000	7,000	5 years	0			
43	2016	CPED	CPED - IT Qmatic	Upgrade	50,000	0	0	0	50,000	50,000	10 years	0			
44	2016	CPED	CPED - IT Cry Wolf	Upgrade	50,000	0	0	0	50,000	50,000	10 years	0			
45	2016	CPED	CPED - IT MINS	Replacement	500,000	0	0	0	500,000	1,200,000	5 years	0			
46	2016	CPED	CPED - IT Sales Force CRM	Replacement	10,000	0	0	0	10,000	60,000	5 years	0			
47	2016	CPED	CPED - IT ELMS Hardware	Replacement	168,500	0	0	0	168,500	337,000	5 years	0			
49	2016	Finance & Property Svcs	FPS-Security Camera Addition	Replacement	125,000	0	0	0	125,000	330,000	8 years	0			
55	2016	Property Services - Radio	FPS-RadioComm	Replacement	350,000	0	0	0	350,000	1,050,000	12 years	0			
56	2016	Property Services	FPS-CityFurniture	Replacement	2,942,500	0	0	0	2,942,500	8,598,500	5 years	0			
59	2016	Minneapolis Health Department	Health-SHIP IT Request	Addition	25,000	0	0	0	25,000	75,000	5 years	0			
62	2016	Information Technology	IT-Innovation & Training Center	Replacement	100,000	0	0	0	100,000	400,000	5 years	0			
63	2016	Information Technology (IT)	IT-IT Outsourcing Transition	Addition	250,000	0	0	0	250,000	3,100,000	5 years	210,000			
64	2016	Information Technology	IT-Technology Tool Refresh	Replacement	10,000	0	0	0	10,000	50,000	5 years	0			
66	2016	Office of Emergency Management	OEM-EOTF127	Replacement	4,000	0	0	0	4,000	49,000	7 Years	0			
67	2016	Office of Emergency Management	OEM-EOTF 128	Replacement	4,000	0	0	0	4,000	39,000	7 Years	0			
69	2016	MPD Crime Lab Unit	Police-SATA drives	Addition	6,208	0	0	0	6,208	31,040	5 years	0			
70	2016	MPD Crime Lab Unit	Police-ForensicComputer	Replacement	6,000	0	0	0	6,000	12,000	3 years	0			
71	2016	MPD Crime Lab Unit	Police-AvidVideo	Replacement	15,695	0	0	0	15,695	20,195	5 years	0			
72	2016	MPD Crime Lab Unit	Police-VideoProcessingComp	Replacement	12,500	0	0	0	12,500	12,500	3 years	0			
73	2016	MPD Crime Lab Unit	Police-LabAccred	Replacement	6,000	0	0	0	6,000	30,000	1 years	0			
77	2016	Crime Lab Unit (MAFIN Section)	Police-MAFINupgrade	Replacement	10,000	0	0	0	10,000	58,000	5 years	0			
78	2016	MPD	Police-Taser	Replacement	59,800	0	0	0	59,800	364,000	7 Years	0			
81	2016	MPD	Police-SquadVideo	Replacement	80,000	0	0	0	80,000	440,000	6 Years	0			
82	2016	MPD	Police-PlateRecog	Replacement	30,000	0	0	0	30,000	57,000	6 Years	0			
83	2016	MPD	Police-LabInfoSys	Replacement	30,000	0	0	0	30,000	150,000	5 Years	0			
84	2016	MPD	Police-DigitalDictation	Replacement	40,000	0	0	0	40,000	185,000	4 Years	0			
85	2016	MPD	Police-NetMotion	Replacement	30,000	0	0	0	30,000	30,000	3 Years	0			
86	2016	MPD	Police-CJIS	Replacement	35,000	0	0	0	35,000	60,000	3 Years	10,000			
87	2016	MPD	Police-MDC	Replacement	700,000	0	0	0	700,000	1,680,000	8 Years	0			
89	2016	MPD	Police-Cameras	Replacement	5,000	0	0	0	5,000	25,000	4 Years	0			
90	2016	MPD	Police-APS-Pawn	Addition	50,000	0	0	0	50,000	250,000	5 years	0			
91	2016	MPD	Police-BodyCameras	Addition	100,000	0	0	0	100,000	2,490,000	4 Years	400,000	570,000	see note	570,000
92	2016	MPD	Police-MobilePrinters	Replacement	48,000	0	0	0	48,000	168,000	5 years	0			
93	2016	MPD - Traffic Investigation	Police-CrashData	Addition	2,399	0	0	0	2,399	23,893	1 year	0			
94	2016	MPD - Traffic Investigation	Police-TrimbleStation	Replacement	200	0	0	0	200	40,800	10 years	0			
95	2016	MPD	Police-SIC	Replacement	197,000	0	0	0	197,000	672,000	Varies	0			
96	2016	MPD	Police-CameraTrailers	Replacement	14,000	0	0	0	14,000	84,000	8 years	0			
97	2016	MPD	Police-PSCameras	Replacement	225,000	0	0	0	225,000	1,012,500	5 years	0			
98	2016	MPD	Police-ATAC-SW	Addition	15,000	0	0	0	15,000	75,000	Indefinite	0			
99	2016	MPD	Police-HandgunProgram	Addition	100,000	0	0	0	100,000	450,000	8 Years	0			
100	2016	MPD	Police-Rifles	Replacement	25,000	0	0	0	25,000	125,000	10 Years	0			
103	2016	Fire	Fire-PPE	Replacement	108,000	0	0	0	108,000	540,000	5-10 years	0			
104	2016	Fire	Fire-Fire Hose	Replacement	21,000	0	0	0	21,000	105,000	10-20 years	0			
105	2016	Fire	Fire-Furniture	Replacement	24,000	0	0	0	24,000	106,000	10 years	0			

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PAGE*	YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
106	2016	Fire	Fire-Thermal Imagers	Replacement	30,000	0	0	0	30,000	150,000	3-7 years	0			
108	2016	Fire	Fire-HazMat	Replacement	20,000	0	0	0	20,000	100,000	5 years	0			
109	2016	Fire	Fire-MDC's	Replacement	36,000	0	0	0	36,000	144,000	3-5 years	0			
110	2016	Fire	Fire-Winscribe	Replacement	15,000	0	0	0	15,000	15,000	5 years	0			
111	2016	Fire	Fire-FireHouse	Replacement	15,000	0	0	0	15,000	30,000	5 years	0			
112	2016	Fire	Fire-EOTF	Replacement	17,000	0	0	0	17,000	156,500	5 years	0			
114	2016	Regulatory Services	RegSvc-Tablets	Addition	200,000	0	0	0	200,000	375,000	5 years	0			
119	2016	Regulatory Services	RegSvc-EChalk	Addition	125,000	0	0	0	125,000	235,000	5 years	0			
120	2016	Regulatory Services	RegSvc-CitationWriter	Replacement	75,000	0	0	0	75,000	600,000	5 years	0			
121	2016	Regulatory Services	RegSvc-LicPlateRecog	Replacement	125,000	0	0	0	125,000	125,000	6 years	0			
123	2016	PW Transportation Maintenance &	PW Activity Based Costing	Addition	110,000	0	0	0	110,000	110,000	10 years	0			
124	2016	PW Transportation Maintenance &	PW Field Act TrackingnPerf Rptg	Addition	220,000	0	0	0	220,000	220,000	Unknown	0			
127	2016	PW Fleet Services Division	PW-AVL Initiative	Addition	50,000	0	0	0	50,000	150,000	Unknown life	0			
130	2016	Solid Waste and Recycling	SW&R-Sideloader	Replacement	375,000	0	375,000	0	0	375,000	10 years	0			
131	2016	Solid Waste and Recycling	SW&R-Packer	Replacement	1,316,000	0	1,316,000	0	0	5,942,518	10-12 years	0			
143	2016	CPED	Fleet-CPED	Replacement	32,494	0	0	28,224	4,270	817,664	Varies	0			
146	2016	Fire	Fleet-Fire	Replacement	1,657,137	0	0	1,360,214	296,923	15,535,920	Varies	0			
150	2016	Police	Fleet-Police	Replacement	2,312,481	0	0	1,799,502	512,979	12,270,645	Varies	0			
151	2016	PW- Fleet Services Division	Fleet-PW-FSD	Replacement	208,891	0	0	143,416	65,475	795,390	Varies	0			
152	2016	PW-Fleet Svc Task Unit Equipment	Fleet-PW- FSD Task Unit	Replacement	1,232,031	0	0	642,590	589,441	10,170,481	Varies	0			
154	2016	PW- Surface Water & Sewers	Fleet-PW-SW&S	Replacement	54,728	0	0	48,125	6,603	2,528,476	Varies	0			
156	2016	PW-Transportation Maintenance &	Fleet-PW-TM&R	Replacement	3,512,753	0	0	2,538,859	973,894	9,342,472	Varies	0			
158	2016	PW- Transportation Planning &	Fleet-PW-TP&E	Replacement	94,501	0	0	81,366	13,135	562,444	Varies	0			
159	2016	PW-Traffic	Fleet-PW-Traffic	Replacement	940,775	0	0	764,475	176,300	2,832,886	Varies	0			
161	2016	PW-Water	Fleet-PW-Water	Replacement	464,974	0	0	389,744	75,230	2,091,443	Varies	0			
163	2016	Regulatory Services	Fleet-Reg Services	Replacement	374,118	0	0	268,371	105,747	1,207,352	Varies	0			
164	2016	PW_ Sanitary Sewer	SanSewerAnnualProg	Other	60,000	0	60,000	0	0	300,000	0	0			
165	2016	PW_ Sanitary Storm	StormSewerAnnual Prog	Other	60,000	0	60,000	0	0	300,000	0	0			
167	2016	PW-Traffic & Parking Services	TrafficPkgSvcs-ParkingRamps	Renovation	1,700,000	0	1,700,000	0	0	8,750,000	10-20 years	0			
168	2016	PW-Traffic & Parking Services	TrafficPkgSvcs-Impound Lot	Renovation	2,000,000	0	2,000,000	0	0	4,000,000	15-20 years	0			
170	2016	PW_ Water	WaterAnnualProg	Other	950,000	0	950,000	0	0	4,750,000	0	0			
171	2016	Human Resources	HR-Onboarding	Addition	51,500	0	0	0	51,500	265,457	5 years	0			
172	2016	Human Resources	HR-Succession Planning	Addition	128,750	0	0	0	128,750	663,642	5 years	0			
2016 Total					25,323,575	0	6,461,000	8,064,887	10,797,688	125,187,462	0	1,130,895			

Note: While the 2015 budget does not officially provide funding for 2016 activities, the 2015 CARS budget was adopted with the intent to fund this item in 2016.

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2017 Section															
16	2017	Assessor's Department	Assessor-Cell Phones	Addition	12,000	0	0	0	12,000	60,000	3 Years	12,000			
17	2017	Assessor's Department	Assessor-Photo Project	Replacement	150,000	0	0	0	150,000	300,000	8 Years	0			
22	2017	MECC 911	911-VisiCAD	Upgrade	125,000	0	0	0	125,000	125,000	15 years	0			
25	2017	MECC 911	911-Video IT	Replacement	25,000	0	0	0	25,000	100,000	8 years	0			
31	2017	Office of the City Clerk	CityClerk-VotingBooths	Replacement	20,000	0	0	0	20,000	100,000	20 years	3,500			
35	2017	Civil Rights	CivRights-CCD	Replacement	50,640	0	0	0	50,640	253,200	20 years	15,000			
45	2017	CPED	CPED - IT MINS	Replacement	500,000	0	0	0	500,000	1,200,000	5 years	0			
46	2017	CPED	CPED - IT Sales Force CRM	Replacement	10,000	0	0	0	10,000	60,000	5 years	0			
52	2017	Property Services - Radio	FPS-RadioComm	Replacement	350,000	0	0	0	350,000	1,050,000	12 years	0			
53	2017	Property Services	FPS-CityFurniture	Replacement	3,055,000	0	0	0	3,055,000	8,598,500	5 years	0			
62	2017	Information Technology	IT-Innovation & Training Center	Replacement	50,000	0	0	0	50,000	400,000	5 years	0			
63	2017	Information Technology (IT)	IT-IT Outsourcing Transition	Addition	50,000	0	0	0	50,000	3,100,000	5 years	210,000			
64	2017	Information Technology	IT-Technology Tool Refresh	Replacement	10,000	0	0	0	10,000	50,000	5 years	0			
66	2017	Office of Emergency Management	OEM-EOTF127	Replacement	28,000	0	0	0	28,000	49,000	7 Years	0			
67	2017	Office of Emergency Management	OEM-EOTF 128	Replacement	18,000	0	0	0	18,000	39,000	7 Years	0			
69	2017	MPD Crime Lab Unit	Police-SATA drives	Addition	6,208	0	0	0	6,208	31,040	5 years	0			
71	2017	MPD Crime Lab Unit	Police-AvidVideo	Replacement	1,500	0	0	0	1,500	20,195	5 years	0			
73	2017	MPD Crime Lab Unit	Police-LabAccred	Replacement	6,000	0	0	0	6,000	30,000	1 years	0			
77	2017	Crime Lab Unit (MAFIN Section)	Police-MAFINupgrade	Replacement	10,000	0	0	0	10,000	58,000	5 years	0			
78	2017	MPD	Police-Taser	Replacement	59,800	0	0	0	59,800	364,000	7 Years	0			
81	2017	MPD	Police-SquadVideo	Replacement	80,000	0	0	0	80,000	440,000	6 Years	0			
82	2017	MPD	Police-PlateRecog	Replacement	4,000	0	0	0	4,000	57,000	6 Years	0			
83	2017	MPD	Police-LabInfoSys	Replacement	30,000	0	0	0	30,000	150,000	5 Years	0			
84	2017	MPD	Police-DigitalDictation	Replacement	40,000	0	0	0	40,000	185,000	4 Years	0			
86	2017	MPD	Police-CJIS	Replacement	25,000	0	0	0	25,000	60,000	3 Years	10,000			
87	2017	MPD	Police-MDC	Replacement	350,000	0	0	0	350,000	1,680,000	8 Years	0			
89	2017	MPD	Police-Cameras	Replacement	5,000	0	0	0	5,000	25,000	4 Years	0			
90	2017	MPD	Police-APS-Pawn	Addition	50,000	0	0	0	50,000	250,000	5 years	0			
91	2017	MPD	Police-BodyCameras	Addition	100,000	0	0	0	100,000	2,490,000	4 Years	400,000			
92	2017	MPD	Police-MobilePrinters	Replacement	24,000	0	0	0	24,000	168,000	5 years	0			
93	2017	MPD - Traffic Investigation	Police-CrashData	Addition	2,899	0	0	0	2,899	23,893	1 year	0			
94	2017	MPD - Traffic Investigation	Police-TrimbleStation	Replacement	200	0	0	0	200	40,800	10 years	0			
95	2017	MPD	Police-SIC	Replacement	137,750	0	0	0	137,750	672,000	Varies	0			
96	2017	MPD	Police-CameraTrailers	Replacement	10,000	0	0	0	10,000	84,000	8 years	0			
97	2017	MPD	Police-PSCameras	Replacement	225,000	0	0	0	225,000	1,012,500	5 years	0			
98	2017	MPD	Police-ATAC-SW	Addition	15,000	0	0	0	15,000	75,000	Indefinite	0			
99	2017	MPD	Police-HandgunProgram	Addition	100,000	0	0	0	100,000	450,000	8 Years	0			
100	2017	MPD	Police-Rifles	Replacement	25,000	0	0	0	25,000	125,000	10 Years	0			
103	2017	Fire	Fire-PPE	Replacement	108,000	0	0	0	108,000	540,000	5-10 years	0			
104	2017	Fire	Fire-Fire Hose	Replacement	21,000	0	0	0	21,000	105,000	10-20 years	0			
105	2017	Fire	Fire-Furniture	Replacement	24,000	0	0	0	24,000	106,000	10 years	0			
106	2017	Fire	Fire-Thermal Imagers	Replacement	30,000	0	0	0	30,000	150,000	3-7 years	0			
108	2017	Fire	Fire-HazMat	Replacement	20,000	0	0	0	20,000	100,000	5 years	0			
109	2017	Fire	Fire-MDC's	Replacement	36,000	0	0	0	36,000	144,000	3-5 years	0			
112	2017	Fire	Fire-EOTF	Replacement	93,000	0	0	0	93,000	156,500	5 years	0			
118	2017	Regulatory Services	RegSvc-MACLaptops	Replacement	24,000	0	0	0	24,000	24,000	4 years	0			
119	2017	Regulatory Services	RegSvc-EChalk	Addition	50,000	0	0	0	50,000	235,000	5 years	0			
128	2017	PW Trans. Planning & Engineering	PW-Upgrade Bemtley	Replacement	200,000	0	0	0	200,000	200,000	5 years	0			
131	2017	Solid Waste and Recycling	SW&R-Packer	Replacement	1,400,000	0	1,400,000	0	0	5,942,518	10-12 years	0			

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143	2017	CPED	Fleet-CPED	Replacement	404,103	0	0	358,490	45,613	817,664	Varies	0			
144	2017	Emergency Management	Fleet-Emergency Management	Replacement	64,632	0	0	58,143	6,489	64,632	Varies	0			
145	2017	Finance	Fleet-Finance	Replacement	3,309	0	0	2,596	713	234,164	Varies	0			
146	2017	Fire	Fleet-Fire	Replacement	1,027,940	0	0	891,567	136,373	15,535,920	Varies	0			
148	2017	Health	Fleet-Health	Replacement	26,721	0	0	22,451	4,270	148,154	Varies	0			
149	2017	M.B.C. Building Commission	Fleet-MBC	Replacement	18,310	0	0	16,027	2,283	18,310	Varies	0			
150	2017	Police	Fleet-Police	Replacement	1,676,617	0	0	1,301,982	374,635	12,270,645	Varies	0			
151	2017	PW- Fleet Services Division	Fleet-PW-FSD	Replacement	200,000	0	0	201,062	(1,062)	795,390	Varies	0			
152	2017	PW-Fleet Svc Task Unit Equipment	Fleet-PW- FSD Task Unit	Replacement	1,668,296	0	0	1,296,057	372,239	10,170,481	Varies	0			
154	2017	PW- Surface Water & Sewers	Fleet-PW-SW&S	Replacement	150,357	0	0	125,531	24,826	2,528,476	Varies	0			
156	2017	PW-Transportation Maintenance &	Fleet-PW-TM&R	Replacement	1,404,885	0	0	1,221,104	183,781	9,342,472	Varies	0			
158	2017	PW- Transportation Planning &	Fleet-PW-TP&E	Replacement	75,000	0	0	59,758	15,242	562,444	Varies	0			
159	2017	PW-Traffic	Fleet-PW-Traffic	Replacement	438,530	0	0	402,643	35,887	2,832,886	Varies	0			
161	2017	PW-Water	Fleet-PW-Water	Replacement	524,514	0	0	435,574	88,940	2,091,443	Varies	0			
163	2017	Regulatory Services	Fleet-Reg Services	Replacement	165,494	0	0	127,248	38,246	1,207,352	Varies	0			
164	2017	PW_ Sanitary Sewer	SanSewerAnnualProg	Other	60,000	0	60,000	0	0	300,000	0	0			
165	2017	PW_ Sanitary Storm	StormSewerAnnual Prog	Other	60,000	0	60,000	0	0	300,000	0	0			
167	2017	PW-Traffic & Parking Services	TrafficPkgSvcs-ParkingRamps	Renovation	1,700,000	0	1,700,000	0	0	8,750,000	10-20 years	0			
170	2017	PW_ Water	WaterAnnualProg	Other	950,000	0	950,000	0	0	4,750,000	0	0			
171	2017	Human Resources	HR-Onboarding	Addition	53,045	0	0	0	53,045	265,457	5 years	0			
172	2017	Human Resources	HR-Succession Planning	Addition	132,613	0	0	0	132,613	663,642	5 years	0			
2017 Total					18,571,363	0	4,170,000	6,520,232	7,881,131	125,187,462	0	1,130,895			

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<u>2018 Section</u>															
16	2018	Assessor's Department	Assessor-Cell Phones	Addition	12,000	0	0	0	12,000	60,000	3 Years	12,000			
17	2018	Assessor's Department	Assessor-Photo Project	Replacement	150,000	0	0	0	150,000	300,000	8 Years	0			
31	2018	Office of the City Clerk	CityClerk-VotingBooths	Replacement	20,000	0	0	0	20,000	100,000	20 years	3,500			
35	2018	Civil Rights	CivRights-CCD	Replacement	50,640	0	0	0	50,640	253,200	20 years	15,000			
46	2018	CPED	CPED - IT Sales Force CRM	Replacement	10,000	0	0	0	10,000	60,000	5 years	0			
56	2018	Property Services	FPS-CityFurniture	Replacement	410,500	0	0	0	410,500	8,598,500	5 years	0			
62	2018	Information Technology	IT-Innovation & Training Center	Replacement	50,000	0	0	0	50,000	400,000	5 years	0			
63	2018	Information Technology (IT)	IT-IT Outsourcing Transition	Addition	50,000	0	0	0	50,000	3,100,000	5 years	210,000			
64	2018	Information Technology	IT-Technology Tool Refresh	Replacement	10,000	0	0	0	10,000	50,000	5 years	0			
66	2018	Office of Emergency Management	OEM-EOTF127	Replacement	1,000	0	0	0	1,000	49,000	7 Years	0			
67	2018	Office of Emergency Management	OEM-EOTF 128	Replacement	1,000	0	0	0	1,000	39,000	7 Years	0			
69	2018	MPD Crime Lab Unit	Police-SATA drives	Addition	6,208	0	0	0	6,208	31,040	5 years	0			
70	2018	MPD Crime Lab Unit	Police-ForensicComputer	Replacement	6,000	0	0	0	6,000	12,000	3 years	0			
71	2018	MPD Crime Lab Unit	Police-AvidVideo	Replacement	1,500	0	0	0	1,500	20,195	5 years	0			
73	2018	MPD Crime Lab Unit	Police-LabAccred	Replacement	6,000	0	0	0	6,000	30,000	1 years	0			
74	2018	MPD Crime Lab Unit (Photo Section)	Police-SilverHalidePhoto	Replacement	80,000	0	0	0	80,000	80,000	10 years	0			
77	2018	Crime Lab Unit (MAFIN Section)	Police-MAFINupgrade	Replacement	10,000	0	0	0	10,000	58,000	5 years	0			
78	2018	MPD	Police-Taser	Replacement	59,800	0	0	0	59,800	364,000	7 Years	0			
81	2018	MPD	Police-SquadVideo	Replacement	80,000	0	0	0	80,000	440,000	6 Years	0			
82	2018	MPD	Police-PlateRecog	Replacement	4,000	0	0	0	4,000	57,000	6 Years	0			
83	2018	MPD	Police-LabInfoSys	Replacement	30,000	0	0	0	30,000	150,000	5 Years	0			
84	2018	MPD	Police-DigitalDictation	Replacement	15,000	0	0	0	15,000	185,000	4 Years	0			
87	2018	MPD	Police-MDC	Replacement	350,000	0	0	0	350,000	1,680,000	8 Years	0			
88	2018	MPD	Police-DigitalImage	Replacement	40,000	0	0	0	40,000	40,000	4 Years	0			
89	2018	MPD	Police-Cameras	Replacement	5,000	0	0	0	5,000	25,000	4 Years	0			
90	2018	MPD	Police-APS-Pawn	Addition	50,000	0	0	0	50,000	250,000	5 years	0			
91	2018	MPD	Police-BodyCameras	Addition	100,000	0	0	0	100,000	2,490,000	4 Years	400,000			
92	2018	MPD	Police-MobilePrinters	Replacement	24,000	0	0	0	24,000	168,000	5 years	0			
93	2018	MPD - Traffic Investigation	Police-CrashData	Addition	2,399	0	0	0	2,399	23,893	1 year	0			
94	2018	MPD - Traffic Investigation	Police-TrimbleStation	Replacement	200	0	0	0	200	40,800	10 years	0			
95	2018	MPD	Police-SIC	Replacement	164,250	0	0	0	164,250	672,000	Varies	0			
96	2018	MPD	Police-CameraTrailers	Replacement	10,000	0	0	0	10,000	84,000	8 years	0			
97	2018	MPD	Police-PSCameras	Replacement	225,000	0	0	0	225,000	1,012,500	5 years	0			
98	2018	MPD	Police-ATAC-SW	Addition	15,000	0	0	0	15,000	75,000	Indefinite	0			
99	2018	MPD	Police-HandgunProgram	Addition	100,000	0	0	0	100,000	450,000	8 Years	0			
100	2018	MPD	Police-Rifles	Replacement	25,000	0	0	0	25,000	125,000	10 Years	0			
103	2018	Fire	Fire-PPE	Replacement	108,000	0	0	0	108,000	540,000	5-10 years	0			
104	2018	Fire	Fire-Fire Hose	Replacement	21,000	0	0	0	21,000	105,000	10-20 years	0			
105	2018	Fire	Fire-Furniture	Replacement	24,000	0	0	0	24,000	106,000	10 years	0			
106	2018	Fire	Fire-Thermal Imagers	Replacement	30,000	0	0	0	30,000	150,000	3-7 years	0			
108	2018	Fire	Fire-HazMat	Replacement	20,000	0	0	0	20,000	100,000	5 years	0			
109	2018	Fire	Fire-MDC's	Replacement	36,000	0	0	0	36,000	144,000	3-5 years	0			
111	2018	Fire	Fire-FireHouse	Replacement	15,000	0	0	0	15,000	30,000	5 years	0			
112	2018	Fire	Fire-EOTF	Replacement	5,000	0	0	0	5,000	156,500	5 years	0			
131	2018	Solid Waste and Recycling	SW&R-Packer	Replacement	1,116,150	0	1,116,150	0	0	5,942,518	10-12 years	0			
134	2018	Solid Waste and Recycling	SW&R-Cart Service Truck	Replacement	82,000	0	82,000	0	0	1,768,000	15 years	0			
135	2018	Solid Waste and Recycling	SW&R-PM Truck	Replacement	362,000	0	362,000	0	0	490,000	15 years	0			
139	2018	Solid Waste and Recycling	SW&R-Roll-off Truck	Replacement	170,000	0	170,000	0	0	170,000	12-14 years	0			
140	2018	Solid Waste and Recycling	SW&R-Graffiti Truck	Replacement	170,000	0	0	0	170,000	170,000	10-12 years	0			

2015 - 2019 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Approvals by Year

PAGE*	YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
141	2018	BIS	Fleet-BIS	Replacement	24,848	0	0	21,798	3,050	24,848	Varies	0			
143	2018	CPED	Fleet-CPED	Replacement	220,251	0	0	188,600	31,651	817,664	Varies	0			
145	2018	Finance	Fleet-Finance	Replacement	32,272	0	0	29,121	3,151	234,164	Varies	0			
146	2018	Fire	Fleet-Fire	Replacement	220,444	0	0	193,029	27,415	15,535,920	Varies	0			
150	2018	Police	Fleet-Police	Replacement	1,426,235	0	0	1,001,703	424,532	12,270,645	Varies	0			
151	2018	PW- Fleet Services Division	Fleet-PW-FSD	Replacement	114,731	0	0	95,717	19,014	795,390	Varies	0			
152	2018	PW-Fleet Svc Task Unit Equipment	Fleet-PW- FSD Task Unit	Replacement	4,481,350	0	0	2,990,876	1,490,474	10,170,481	Varies	0			
154	2018	PW- Surface Water & Sewers	Fleet-PW-SW&S	Replacement	1,069,790	0	0	748,629	321,161	2,528,476	Varies	0			
156	2018	PW-Transportation Maintenance &	Fleet-PW-TM&R	Replacement	1,119,897	0	0	984,982	134,915	9,342,472	Varies	0			
158	2018	PW- Transportation Planning &	Fleet-PW-TP&E	Replacement	274,000	0	0	244,638	29,362	562,444	Varies	0			
159	2018	PW-Traffic	Fleet-PW-Traffic	Replacement	646,210	0	0	581,097	65,113	2,832,886	Varies	0			
161	2018	PW-Water	Fleet-PW-Water	Replacement	144,724	0	0	119,142	25,582	2,091,443	Varies	0			
163	2018	Regulatory Services	Fleet-Reg Services	Replacement	277,377	0	0	251,540	25,837	1,207,352	Varies	0			
164	2018	PW_ Sanitary Sewer	SanSewerAnnualProg	Other	60,000	0	60,000	0	0	300,000	0	0			
165	2018	PW_ Sanitary Storm	StormSewerAnnual Prog	Other	60,000	0	60,000	0	0	300,000	0	0			
167	2018	PW-Traffic & Parking Services	TrafficPkgSvc-ParkingRamps	Renovation	1,700,000	0	1,700,000	0	0	8,750,000	10-20 years	0			
170	2018	PW_ Water	WaterAnnualProg	Other	950,000	0	950,000	0	0	4,750,000	0	0			
171	2018	Human Resources	HR-Onboarding	Addition	54,636	0	0	0	54,636	265,457	5 years	0			
172	2018	Human Resources	HR-Succession Planning	Addition	136,591	0	0	0	136,591	663,642	5 years	0			
2018 Total					17,347,003	0	4,500,150	7,450,870	5,395,984	125,187,462	0	1,130,895			

2015 - 2019 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Approvals by Year

PAGE*	YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
2019 Section															
16	2019	Assessor's Department	Assessor-Cell Phones	Addition	12,000	0	0	0	12,000	60,000	3 Years	12,000			
31	2019	Office of the City Clerk	CityClerk-VotingBooths	Replacement	20,000	0	0	0	20,000	100,000	20 years	3,500			
35	2019	Civil Rights	CivRights-CCD	Replacement	50,640	0	0	0	50,640	253,200	20 years	15,000			
46	2019	CPED	CPED - IT Sales Force CRM	Replacement	10,000	0	0	0	10,000	60,000	5 years	0			
56	2019	Property Services	FPS-CityFurniture	Replacement	502,500	0	0	0	502,500	8,598,500	5 years	0			
62	2019	Information Technology	IT-Innovation & Training Center	Replacement	50,000	0	0	0	50,000	400,000	5 years	0			
63	2019	Information Technology (IT)	IT-IT Outsourcing Transition	Addition	50,000	0	0	0	50,000	3,100,000	5 years	210,000			
64	2019	Information Technology	IT-Technology Tool Refresh	Replacement	10,000	0	0	0	10,000	50,000	5 years	0			
66	2019	Office of Emergency Management	OEM-EOTF127	Replacement	8,000	0	0	0	8,000	49,000	7 Years	0			
67	2019	Office of Emergency Management	OEM-EOTF 128	Replacement	8,000	0	0	0	8,000	39,000	7 Years	0			
69	2019	MPD Crime Lab Unit	Police-SATA drives	Addition	6,208	0	0	0	6,208	31,040	5 years	0			
71	2019	MPD Crime Lab Unit	Police-AvidVideo	Replacement	1,500	0	0	0	1,500	20,195	5 years	0			
73	2019	MPD Crime Lab Unit	Police-LabAccred	Replacement	6,000	0	0	0	6,000	30,000	1 years	0			
77	2019	Crime Lab Unit (MAFIN Section)	Police-MAFINupgrade	Replacement	10,000	0	0	0	10,000	58,000	5 years	0			
78	2019	MPD	Police-Taser	Replacement	59,800	0	0	0	59,800	364,000	7 Years	0			
79	2019	MPD Crime Lab Unit (Firearms)	Police-Microscope	Replacement	75,000	0	0	0	75,000	90,000	20 years	0			
80	2019	MPD	Police-APS	Replacement	60,000	0	0	0	60,000	60,000	4 Years	0			
81	2019	MPD	Police-SquadVideo	Replacement	80,000	0	0	0	80,000	440,000	6 Years	0			
82	2019	MPD	Police-PlateRecog	Replacement	4,000	0	0	0	4,000	57,000	6 Years	0			
83	2019	MPD	Police-LabInfoSys	Replacement	30,000	0	0	0	30,000	150,000	5 Years	0			
84	2019	MPD	Police-DigitalDictation	Replacement	15,000	0	0	0	15,000	185,000	4 Years	0			
87	2019	MPD	Police-MDC	Replacement	280,000	0	0	0	280,000	1,680,000	8 Years	0			
89	2019	MPD	Police-Cameras	Replacement	5,000	0	0	0	5,000	25,000	4 Years	0			
90	2019	MPD	Police-APS-Pawn	Addition	50,000	0	0	0	50,000	250,000	5 years	0			
91	2019	MPD	Police-BodyCameras	Addition	1,050,000	0	0	0	1,050,000	2,490,000	4 Years	400,000			
92	2019	MPD	Police-MobilePrinters	Replacement	24,000	0	0	0	24,000	168,000	5 years	0			
93	2019	MPD - Traffic Investigation	Police-CrashData	Addition	2,899	0	0	0	2,899	23,893	1 year	0			
94	2019	MPD - Traffic Investigation	Police-TrimbleStation	Replacement	200	0	0	0	200	40,800	10 years	0			
95	2019	MPD	Police-SIC	Replacement	150,000	0	0	0	150,000	672,000	Varies	0			
96	2019	MPD	Police-CameraTrailers	Replacement	40,000	0	0	0	40,000	84,000	8 years	0			
97	2019	MPD	Police-PSCameras	Replacement	112,500	0	0	0	112,500	1,012,500	5 years	0			
98	2019	MPD	Police-ATAC-SW	Addition	15,000	0	0	0	15,000	75,000	Indefinite	0			
99	2019	MPD	Police-HandgunProgram	Addition	50,000	0	0	0	50,000	450,000	8 Years	0			
100	2019	MPD	Police-Rifles	Replacement	25,000	0	0	0	25,000	125,000	10 Years	0			
103	2019	Fire	Fire-PPE	Replacement	108,000	0	0	0	108,000	540,000	5-10 years	0			
104	2019	Fire	Fire-Fire Hose	Replacement	21,000	0	0	0	21,000	105,000	10-20 years	0			
105	2019	Fire	Fire-Furniture	Replacement	24,000	0	0	0	24,000	106,000	10 years	0			
106	2019	Fire	Fire-Thermal Imagers	Replacement	30,000	0	0	0	30,000	150,000	3-7 years	0			
107	2019	Fire	Fire-Jaws	Replacement	35,000	0	0	0	35,000	35,000	10 years	0			
108	2019	Fire	Fire-HazMat	Replacement	20,000	0	0	0	20,000	100,000	5 years	0			
109	2019	Fire	Fire-MDC's	Replacement	36,000	0	0	0	36,000	144,000	3-5 years	0			
112	2019	Fire	Fire-EOTF	Replacement	5,000	0	0	0	5,000	156,500	5 years	0			
131	2019	Solid Waste and Recycling	SW&R-Packer	Replacement	1,576,000	0	1,576,000	0	0	5,942,518	10-12 years	0			
134	2019	Solid Waste and Recycling	SW&R-Cart Service Truck	Replacement	1,576,000	0	1,576,000	0	0	1,768,000	15 years	0			
143	2019	CPED	Fleet-CPED	Replacement	160,816	0	0	142,916	17,901	817,664	Varies	0			
145	2019	Finance	Fleet-Finance	Replacement	138,955	0	0	124,324	14,631	234,164	Varies	0			
146	2019	Fire	Fleet-Fire	Replacement	11,561,992	0	0	10,549,859	1,012,133	15,535,920	Varies	0			
148	2019	Health	Fleet-Health	Replacement	121,433	0	0	107,922	13,511	148,154	Varies	0			
150	2019	Police	Fleet-Police	Replacement	3,588,720	0	0	2,755,453	833,267	12,270,645	Varies	0			

2015 - 2019 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Approvals by Year

PAGE*	YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
151	2019	PW- Fleet Services Division	Fleet-PW-FSD	Replacement	151,622	0	0	122,074	29,548	795,390	Varies	0			
152	2019	PW-Fleet Svc Task Unit Equipment	Fleet-PW- FSD Task Unit	Replacement	715,129	0	0	542,265	172,864	10,170,481	Varies	0			
153	2019	PW-Safety	Fleet-PW-Safety	Replacement	23,771	0	0	21,111	2,660	23,771	Varies	0			
154	2019	PW- Surface Water & Sewers	Fleet-PW-SW&S	Replacement	511,374	0	0	286,655	224,719	2,528,476	Varies	0			
156	2019	PW-Transportation Maintenance &	Fleet-PW-TM&R	Replacement	1,267,568	0	0	1,138,849	128,719	9,342,472	Varies	0			
158	2019	PW- Transportation Planning &	Fleet-PW-TP&E	Replacement	69,929	0	0	52,212	17,717	562,444	Varies	0			
159	2019	PW-Traffic	Fleet-PW-Traffic	Replacement	274,828	0	0	240,605	34,223	2,832,886	Varies	0			
161	2019	PW-Water	Fleet-PW-Water	Replacement	590,679	0	0	599,116	(8,437)	2,091,443	Varies	0			
163	2019	Regulatory Services	Fleet-Reg Services	Replacement	125,026	0	0	109,288	15,738	1,207,352	Varies	0			
164	2019	PW_ Sanitary Sewer	SanSewerAnnualProg	Other	60,000	0	60,000	0	0	300,000	0	0			
165	2019	PW_ Sanitary Storm	StormSewerAnnual Prog	Other	60,000	0	60,000	0	0	300,000	0	0			
167	2019	PW-Traffic & Parking Services	TrafficPkgSvc-ParkingRamps	Renovation	1,700,000	0	1,700,000	0	0	8,750,000	10-20 years	0			
170	2019	PW_ Water	WaterAnnualProg	Other	950,000	0	950,000	0	0	4,750,000	0	0			
171	2019	Human Resources	HR-Onboarding	Addition	56,275	0	0	0	56,275	265,457	5 years	0			
172	2019	Human Resources	HR-Succession Planning	Addition	140,689	0	0	0	140,689	663,642	5 years	0			
2019 Total					28,573,053	0	5,922,000	16,792,649	5,858,404	125,187,462	0	1,130,895			

Grand Total Requests

125,202,462 308,000 27,575,643 47,027,195 50,291,624

Requests by Year and Funding Source

Five-Year Program Summary

YEAR	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	REQUESTED FUNDING
2015	35,387,468	308,000	6,522,493	8,198,557	20,358,418	35,387,468
2016	25,323,575	0	6,461,000	8,064,887	10,797,688	25,323,575
2017	18,571,363	0	4,170,000	6,520,232	7,881,131	18,571,363
2018	17,347,003	0	4,500,150	7,450,870	5,395,984	17,347,003
2019	28,573,053	0	5,922,000	16,792,649	5,858,404	28,573,053
Grand Total	125,202,462	308,000	27,575,643	47,027,195	50,291,624	125,202,462

Requests by Year and Type

Year	Replacement	Addition	Upgrade	Renovation	Other	Total
2015	22,441,463	7,326,005	100,000	4,450,000	1,070,000	35,387,468
2016	18,957,718	1,495,857	100,000	3,700,000	1,070,000	25,323,575
2017	15,104,598	571,765	125,000	1,700,000	1,070,000	18,571,363
2018	14,050,169	526,834	-	1,700,000	1,070,000	17,347,003
2019	24,369,982	1,433,071	-	1,700,000	1,070,000	28,573,053
Grand Total	94,923,930	11,353,532	325,000	13,250,000	5,350,000	125,202,462

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2015 - 2019 CAPITAL ASSET REQUEST

Department Assessor's Department

Description of Capital Asset:
Mobile WiFi tablet and desktop computer hardware

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: CLIC Project
Priority: High

Impact on Operating Costs:
Increase of \$3,500 per year

External Funding Sources:
None

Previous Funding:
CLIC

Purpose and Justification :
 The appraisers in the Assessor's office use a Wi-Fi enabled, semi-rugged full featured tablet pcs as their desktop PC and their mobile field inspection PC. These mobile tablets were purchased in 2009/2010 and are currently out of warranty and **nearing the end of physical and useful life.** Tablet limitations include: Max 2 GB RAM memory, slow processing speed, internal disk hard drive and diminished battery life. Staff are required to travel with three batteries in the field to insure the tablets remain operational all day while on appointments in Minneapolis neighborhoods. Tablets fully equipped with multiple batteries weight approximately 4 lbs. per unit. Staff comment the tablets become heavy after a half day of caring the tablet in the field.

The next generation of tablets are lighter, equipped to handle 8 GB of RAM memory, have faster and more efficient processing speed for longer battery life and include a Solid State internal hard drive. Govern, the vendor for the department's land management system is currently developing and beta testing the next generation of tablets for field inspectors. Once the next generation of tablets and programming is complete support for the Assessor's office existing software and hardware will be phased out and not supported over time. **This funding request is critical to the department's long term success and the sustainability of it's Wi-Fi mobile initiative.**

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	40	135,000	0	0	0	0	0	0	0	0	40	135,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		135,000		0		0		0		0		135,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	40	135,000									40	135,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		135,000		0		0		0		0		135,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Assessor's Department

Description of Capital Asset:
Annual Cell Phone program

Useful Life: 3 Years
Replacement or Addition: Addition
Fund Used to Purchase: Operational
Priority: High

Impact on Operating Costs:
Increase of \$12,000 per year

External Funding Sources:
None

Previous Funding:
New

Purpose and Justification :
 Per Minnesota statute, the appraisers in the Assessor's office view and inspect 20,000 to 25,000 commercial, industrial, multi-family and single family properties annually. Inspections occur in every Minneapolis neighborhood and often consist of both exterior and interior building inspections on each property. Staff appraisers do not carry cell phones or mace or pepper spray for self-defense.

In the department's 2007/2009/2011 Employee Survey, staff identified employee safety as one of their highest concerns. In March 2013, the department hired a consultant to perform a comprehensive risk assessment on employee safety. The report focused on three primary areas: Department's Employee Field Safety Training Program; Department's Policy and Procedures on Field Safety, and Employee Risks in the Field. The highest rated action-item recommended by the consultant is to equip the appraisers with cell phones while they are working in the neighborhoods and on appointments. The report stated staff may encounter or inadvertently observe drug activity, gang activity, prostitution, mental illness, hostile owners, dilapidated buildings and squatters that place the employee at great risk while working in the neighborhoods. City issued cell phones need to be required equipment to insure staff can call 911 for immediate assistance if their life and safety is in jeopardy. This is an immediate HIGH priority for the department.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	12,000	1	12,000	1	12,000	1	12,000	1	12,000	5	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		12,000		12,000		12,000		12,000		12,000		60,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Assessor's Department

Description of Capital Asset:
 City-wide initiative to photograph residential, commercial, apartment and industrial property. Approximatley 100,000 front exterior photos.

Useful Life: 8 Years
Replacement or Addition: Replacement
Fund Used to Purchase: Department Funded
Priority: High

Impact on Operating Costs:
 No Increase in operating costs

External Funding Sources:
 None

Previous Funding:
 CLIC

Purpose and Justification :
 In 2009/2010, the Assessor's office funded a citywide photo project that digitally photographed every major building on every parcel in Minneapolis. All photographs are stored on the network's "L" drive and are easily accessible to all departments. In the Assessor's office, the photographs provide the appraisal staff with a current visual of a property as they speak with property owners, elected officials, Realtors, private appraisers and the media. The photographs are also used in appraisal analysis and during tax court cases throughout the year. The photographs have been made available to the Police Department, Fire Department, CPED and Regulatory Services to integrate into their systems. Some projects are under consideration.

The International Association of Assessing Officers (IAAO) a professional organization that regulates the real estate assessment profession requires photos to be refreshed on a six year cycle to insure data accuracy and data integrity. The last year the photographs on the "L" drive will be in compliance with the IAAO assessment standards is 2016. Since the city owns the photographs the photos will still be available to all departments beyond 2016, however, the accuracy and reliability of the data will decline over time which may render the photos unreliable and relatively useless. This is a high priority for the department in 2016-2017.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			0	0	1	150,000	1	150,000	0	0	-	300,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		150,000		150,000		0		300,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department 311

Description of Capital Asset:
Xaware replacement integration implementation

Useful Life: 15 years
Replacement or Addition: Replacement
Fund Used to Purchase: Operational
Priority: High

Impact on Operating Costs:
No additional operating costs

External Funding Sources:
No

Previous Funding:
New

Purpose and Justification :
 The current Xaware intergration software is no longer supported and the company is out of business since 2011. With this initiative we will move to Mircrosoft .Net framework that will better align with the Minneapolis IT skill sets and is an architecture that will be supportable for the next 15 years. Below are the interfaces that are impacted and need to be addressed. Sidewalk snow/ice system

- Sidewalk snow/ice system
- Kiva Housing inspection system
- Digital Health system
- Animal Control System

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	150,000	0	0	0	0	0	0	0	0	1	150,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		150,000		0		0		0		0		150,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department 311

Description of Capital Asset:
Customer Satisfaction Measurement Software

Useful Life: 6 years
Replacement or Addition: Addition
Fund Used to Purchase: Operational
Priority: High

Impact on Operating Costs:
\$3,000/year

External Funding Sources:
None

Previous Funding:
New

Purpose and Justification :
Near realtime tracking of customer satisfaction and being able to determine drivers for improved satisfaction will help identify and quantify which actions provide optimum results.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	55,000	0	0	0	0	0	0	0	0	1	55,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		55,000		0		0		0		0		55,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department 311

Description of Capital Asset:
Interactive Voice Resonse (IVR) auto attended capability

Useful Life: 8 years
Replacement or Addition: addition
Fund Used to Purchase: Operational
Priority: High

Impact on Operating Costs:
\$2,500/year

External Funding Sources:
None

Previous Funding:
New

Purpose and Justification :
Currently many City field employees needing to speak to another employee call to be transferred to the employee. This capability would eliminate the need for handling these calls by 311.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	60,000	0	0	0	0	0	0	0	0	1	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		60,000		0		0		0		0		60,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department 311

Description of Capital Asset:
Aspect Empower Agent Scheduling Software

Useful Life: 6 years
Replacement or Addition: Addition
Fund Used to Purchase: Operational
Priority: Must Do

Impact on Operating Costs:
\$3000 / yr

External Funding Sources:
None

Previous Funding:
None

Purpose and Justification :
Shift bidding, scheduling, shift trades, rescheduling and ensuring adequate coverage of 311 agents is currently labor intensive and lacks flexibility. This module empowers the agents in helping balance work and family demands and significantly reduces supervisor work in ensuring adequate coverage to meet work loads and meet service level goals.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	47,500	0	0	0	0	0	0	0	0	1	47,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		47,500		0		0		0		0		47,500

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	47,500									1	47,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		47,500		0		0		0		0		47,500

2015 - 2019 CAPITAL ASSET REQUEST

Department MECC 911

Description of Capital Asset:
VisiCAD - MECC 911 Computer Aided Dispatch System

Useful Life: 15 years
Replacement or Addition: Upgrade
Fund Used to Purchase: Grant/Operational
Priority:

Impact on Operating Costs:
None

External Funding Sources:
HCMC, U of MN and Park Police for on-going support

Previous Funding:
New request, Major upgrades to Operating system and Application Occur 4 -5 years

Purpose and Justification :
 The TriTech VisiCAD system is the city's major public safety data communication system and is shared by Minneapolis, Hennepin County Medical Center, University of Minnesota and Minneapolis Park Police Departments.

 Planned software and hardware upgrades are necessary to provide continuous service for the processing of 911 requests for service and police, fire and ambulance incident response.

 Failure to properly maintain and upgrade the system can lead to outages that can affect public safety response and ultimately endanger the public and the first responders.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			0	0	1	125,000	0	0	0	0	1	125,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		125,000		0		0		125,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MECC 911

Description of Capital Asset:
Firstwatch - Situational Awareness and Key Performance Indicator software system

Impact on Operating Costs:
\$13,000 annual maintenance costs

External Funding Sources:
HCMC, MPD

Useful Life: 10 years
Replacement or Addition: Addition
Fund Used to Purchase: Grant
Priority: High

Previous Funding:
Grant funded in 2012

Purpose and Justification :
The Firstwatch system is used by 911, HCMC, and MPD to view real-time response and incident data and measure individual employee performance as well as department performance goals.

The performance management function will be critical to 911 as we move into Perform Minneapolis. The addition of the new Next Generation Phone System as a data source will allow the city to measure and report more accurate 911 Call data.

Firstwatch also provides notifications to key individuals for certain incident types.

Without Firstwatch, the emergency response partners would have decreased situational awareness, less ability to quickly assemble performance and response data, and less opportunity to analyze emergency responses in the city.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	90,000	0	0	0	0	0	0	0	0	1	90,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		90,000		0		0		0		0		90,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MECC 911

Description of Capital Asset:
Call Processing Protocols Software

Impact on Operating Costs:
Annual Maintenance \$80,000

External Funding Sources:
None

Useful Life: 7 years
Replacement or Addition: Addition
Fund Used to Purchase: Operational/Grant
Priority: Must Do

Previous Funding:
New

Purpose and Justification :
Protocols software will provide a systematic method of processing 911 calls for service that is consistent with 911 best practices. Standardizing the level of care provided to 911 callers will reduce liability and increase effectiveness of the responders through improved information.

As the industry continues to evolve in complexity, use of a protocol system can protect the agency from risks and improve service to the public. Expectations of the information gathering capability of 911 centers continue to increase. A protocol system allows the agency to expand the capability to respond to complex situations with a high standard of care.

A protocol system will also streamline the 911 agent training process and further automate the quality assurance process.

Not implementing protocols will require 911 to continue the status quo without the consistent standard of care and ability to quickly adjust scripts to adapt to changing conditions.

The city has received a UASI grant to provide for a portion of the funding for this item.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	438,000	0	0	0	0	0	0	0	0	1	438,000
Grant Funding		288,000									0	288,000
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		150,000		0		0		0		0		150,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	438,000									1	438,000
Grant Funding		288,000									0	288,000
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		150,000		0		0		0		0		150,000

2015 - 2019 CAPITAL ASSET REQUEST

Department MECC 911

Description of Capital Asset:
Video Information System

Useful Life: 8 years
Replacement or Addition: Replacement
Fund Used to Purchase: Grant
Priority: Medium

Impact on Operating Costs:
None

External Funding Sources:
None

Previous Funding:
Grant

Purpose and Justification :
 The Video Information System provides communications capabilities to the 911 Center and the Emergency Operations Center conference room located in City Hall. A bank of large TV monitors is connected to a controller that allows 911 staff to view camera feeds, news channels, and also broadcast information (situational updates, policy changes, etc.) to personnel working in the 911 Center.

 The system was purchased after the I-35W bridge collapse disaster when it became apparent that 911 did not have the necessary situational awareness and was unable to have the same view of an incident as was portrayed to callers by media, etc.

 The system requires refresh with a new controller and updated monitors to maintain its effectiveness.

 Not refreshing the system limits 911's ability to maintain situational awareness and share information in real-time during critical events.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	6	75,000	0	0	6	25,000	0	0	0	0	12	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		75,000		0		25,000		0		0		100,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MECC 911

Description of Capital Asset:
Logging recorder system for Next Generation 911 phone and radio communications.

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase: Operational
Priority: High

Impact on Operating Costs:
Ongoing maintenance from vendor \$65,000 annually

External Funding Sources:
None

Previous Funding:
E911 Grant Funds

Purpose and Justification :
 The 911 Logging Recorder system provides for recording of 911 telephone and radio activity.

 The current logging recorder is analog technology which will not work with the new Next-Generation 911 telephone and radio equipment, which is Internet Protocol (IP) technology.

 Upgrading this logging recorder to IP technology will ensure that 911 telephone and public safety radio transmissions are properly recorded, archived, and available for review under the Minnesota Data Practices Act.

 Not upgrading this technology puts the city at risk for liability if recordings cannot be retrieved. The state owned radio system upgrades being mandated in 2015 require an updated IP and vendor certified logging recorder.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	400,000	0	0	0	0	0	0	0	0	1	400,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		400,000		0		0		0		0		400,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Office of the City Clerk

Description of Capital Asset:
Legislative Information Management System (LIMS) - ongoing maintenance.

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase: 2600114
Priority: Must Do

Impact on Operating Costs:
Annual maintenance costs will continue throughout the life of the system.

External Funding Sources:
None

Previous Funding:
System requires ongoing maintenance; prior funding is covering acquisition, implementation, and initial deployment in 2014.

Purpose and Justification :
As an enterprise-wide system, the LIMS will impact all departments and divisions, replacing multiple outdated systems and intense manual processes with a single, web-based relational database application to streamline and automate all aspects of legislative processes. The initial focus is on the City Council and its standing committees, as administered by the Office of City Clerk. It is anticipated that this initial stage will be completed in FY 2014 and publicly launched in FY 2015. As part of planned ROI of this project, it is envisaged that the LIMS will be extended to subordinate boards and commissions within the enterprise and include a component upgrading video and audio broadcast functionality. Ongoing maintenance funds are necessary beginning in FY 2015 and going forward. The LIMS will enhance internal operations, increase productivity, and support greater transparency and accessibility of legislative and policy-related information and processes, both internally and externally.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	20,000	0	0	0	0	0	0	0	0	1	20,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		20,000		0		0		0		0		20,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Office of the City Clerk

Description of Capital Asset:
Constituent Relationship Management (CRM) System - ongoing maintenance.

Impact on Operating Costs:
Annual maintenance costs will continue throughout the life of the system.

External Funding Sources:
None.

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase: 2600114
Priority: Must Do

Previous Funding:
The system is in testing, pending full deployment in FY 2014. Ongoing maintenance funds required in FY 2015 to support continued operations.

Purpose and Justification :
The CRM system serves constituent service functions for the offices of Mayor and City Council, replacing multiple outdated and unsupported applications (including databases developed in-house and a handful of off-the-shelf applications purchased many years ago). The Microsoft Dynamics system has also been deployed in other departments, including NCR and Civil Rights. The CRM will enable elected policymakers and their staffs to manage constituent contacts, providing tracking and case management tools, and features a variety of standardized and ad hoc reporting capabilities. The Office of City Clerk is responsible for system administration, though the department lacks any dedicated (or qualified) resources at this time. Pending final implementation, it is necessary to secure ongoing maintenance funding beginning in FY 2015 and future years to support the system's continued use.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	20,000									1	20,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		20,000		0		0		0		0		20,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Office of the City Clerk

Description of Capital Asset:
Election Management System (EMS) acquisition, implementation, and ongoing maintenance.

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase: 2600500
Priority: High

Impact on Operating Costs:
Acquisition and implementation planned in 2015, with ongoing maintenance costs expected in 2016 and throughout the life of the system.

External Funding Sources:
None.

Previous Funding:
New request.

Purpose and Justification :
This project proposal includes both the one-time business needs analysis, acquisition, implementation, and deployment of a new Election Management System as well as the ongoing annual maintenance costs associated with the new system. The goal is to replace the existing, non-functional system built in-house many years ago, which creates business risk/liability in the administration of elections. The current system has been inoperable during the last two election cycles (2012 Presidential and 2013 Mayoral) and presents mission-critical gaps in the City's ability to plan and manage the entire scope and full range of functions related to each election, from election judge scheduling to polling place management.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	100,000									1	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,000		0		0		0		0		100,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Office of the City Clerk

Description of Capital Asset:
Records Retention System acquisition, implementation, and ongoing maintenance.

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase: 2600114
Priority: Medium

Impact on Operating Costs:
Acquisition, implementation, and deployment planned in 2015, with ongoing maintenance in 2016 and throughout the life of the system.

External Funding Sources:
None.

Previous Funding:
New request.

Purpose and Justification :
This project proposal includes both the one-time business needs analysis, acquisition, implementation, and deployment of a new Records Retention System as well as the ongoing annual maintenance costs associated with the new system. The goal is to replace an existing system used to manage statutory functions related to data/record retention scheduling and disposition issues. Due to lack of existing off-the-shelf products and lack of in-house design expertise, the City contracted for the design of a system many years ago, which continues to be used in 2014 by a third-party provider. The data resides on that third-party provider's network, outside the control (and networks maintained by) the City of Minneapolis. This creates a significant business risk/liability and data vulnerability for the City. This project would provide for the existing data retention plans to be extracted from the non-City environment and imported to the City's network, as well as the acquisition and deployment of a new system to manage retention scheduling and disposition issues (required under state law). The Office of City Clerk has requested funding for this project in two prior fiscal years without success to address this mission-critical, enterprise-wide issue. Each year that data continues to be stored off-site in a system that is not compatible with any City systems increases both the risk to the enterprise of not being able to access that data and the eventual cost of extracting and importing the data if and when a new system is acquired.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	100,000									1	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,000		0		0		0		0		100,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Office of the City Clerk

Description of Capital Asset:
Voting booths.

Useful Life: 20 years
Replacement or Addition: Replacement
Fund Used to Purchase: 2600500
Priority: Medium

Impact on Operating Costs:
None.

External Funding Sources:
None.

Previous Funding:
New request.

Purpose and Justification :
 The City currently maintains an inventory of approximately 1,800 voting booths, which were last purchased in the late 1980s (more than 20 years ago). The existing inventory is near the end of their useful lifespan, and many of the booths cannot be used again in future elections. Regular voting booth quantities for a large election--like a presidential election--are deployed based upon the formula of 5 booths plus one back-up per 300 registered voters (e.g. a precinct with 1,800 registered voters would receive 11 voting booths.) In most cases, the City also sends one ADA-compliant booth to each precinct. We currently have 1,587 regular voting booths and 147 ADA-compliant voting booths. The City generally deploys all but 100 booths in a large election, in case surplus booths are needed for any other reason. Replacement of the current inventory at a rate of 100 per year should be sufficient to maintain the rate of required discard of the aging stock. Booths currently cost approximately \$200 each, meaning an estimated annual replacement cost of \$20,000 per year over the next 16 years to fully refresh the current inventory.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	100	20,000	100	20,000	100	20,000	100	20,000	100	20,000	500	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		20,000		20,000		20,000		20,000		20,000		100,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Civil Rights

Description of Capital Asset:
Encrypted Panelist Portal

Useful Life: 8 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:
3,000 year additional operating costs

External Funding Sources:
None

Previous Funding:
New

Purpose and Justification :
 The encrypted panelist portal will create a secure, efficient, and modern means of access to case files for civilian and sworn panelists on the Police Conduct Review Panel (PCRP) and double the efficiency of group meetings. At each meeting of the PCRP, the panel is expected to issue two case recommendations. To prepare for a case recommendation, currently panelists must individually review the case file at the Department of Civil Rights. Only one member can review the file at a time, panelists can only review the file during MDCR's standard business hours, and scheduling must not conflict with OPCR and MDCR staff needs. Due to these and additional difficulties, panelists currently can each prepare for one case discussion before a group meeting, and can therefore only issue one recommendation. They must then schedule a second monthly group meeting to prepare the case that they did not complete. Panelist feedback has indicated that 24 hour access through an online portal could allow them to prepare for two case recommendations per meeting.

With seven civilian panelists and the current pool of sworn panelists, the expected number of possible panels per month is six. By limiting panels to one case recommendation per session, twelve meetings per month must occur to issue the expected number of recommendations. The portal will allow for panelists to review two cases per group meeting, decreasing the number of monthly meetings to six. The approximate cost (pay to civilian and sworn panelists) is \$165 per panel. Therefore, by failing to create the encrypted panelist portal, the department would spend \$60,000 over a five year period on inefficient group meetings. Further benefits that cannot easily be quantified abound. By eliminating the need for panelists to come to the Department for case reviews, the two conference rooms shared by all divisions of the Department would be free for an additional 24-48 hours per month. Increasing the efficiency of the PCRP would minimize

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	50,000	1	50,000	0	0	0	0	0	0	2	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		50,000		50,000		0		0		0		100,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Civil Rights

Description of Capital Asset:
Martin Luther King Conference Room Technology ☑

Impact on Operating Costs:
Additional \$5,000 operating costs☑

External Funding Sources:
None

Useful Life: 7 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: Must Do

Previous Funding:
New

Purpose and Justification :
The Department envisions an integrated meeting space that allows Minneapolitans easy access to information and services through technology. One method to achieve this goal is to simplify the delivery of government services and information. Essential to this objective is the advancement of technology in the Department’s principal meeting room, the Martin Luther King conference room. In this conference room, the Department holds Commission meetings, review panels, staff meetings, and outreach presentations. The Department proposes to install a Smart Board that will be used for conducting open Commission meetings. The Smart Board will allow the Department to maximize benefits by using a cohesive system, including audio and video recording quipment, to effectively communicate with government agencies and the public to enhance information sharing.

The smart board technology provides interactive presentations, which can allow Department of Civil Rights users to enhance their ability to showcase data and statistics. The smart board system is also able to provide effective training opportunities for all City of Minneapolis departments who are interested in using the Martin Luther King conference room for an interactive environment between the facilitator and trainees. The smart board system is truly innovative with reducing costs and broadening the Department of Civil Rights networks, which will truly encompass the City’s goals of digital inclusion currently underway.

Multiple City partners would benefit from appropriate tools for a 21st century government, that are collaborative, efficient and reform-minded; the room's technology would be accessible,

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	3	60,000	0	0	0	0	0	0	0	0	3	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		60,000		0		0		0		0		60,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Civil Rights

Description of Capital Asset:
Televised Meetings

Impact on Operating Costs:
Additional \$1,000 operating costs

External Funding Sources:
None

Useful Life: 7 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: Medium

Previous Funding:
New

Purpose and Justification :
A televised Commission presence will allow for increased public awareness and public interest by promoting transparency and building public trust. Additionally, it will promote the Commissions, and aid in the recruitment of commissioners. Telecasting Commission meetings online and through television will be more convenient, giving individuals an opportunity to partake in the meetings on demand. This additionally benefits community members by eliminating the frustration and inconvenience of battling traffic and parking to attend the meetings in person.

As the Civil Rights Department, it is imperative that the meetings are offered in formats that accommodate persons with disabilities -- specically, offering meetings live and as recordings on local access channels and the City's website. Televising meetings lets the public follow the work of their appointed Commissioners and hold the Commissions accountable for actions taken.

Consequences include a lack of awareness among constituents , as televised broadcasts provide a more in-depth record than traditional minutes, including discussions, Commission actions, and presentations. Without broadcasting and retaining recordings, the City loses an opportunity to fully engage diverse communities -- a stated objective of both commissions and the City goal of strong partnerships with government, non-profits and the private sector. By divesting these communities, the Police Conduct Oversight Commission loses the means to provide the public meaningful participatory oversight of police misconduct; the Minneapolis Civil Rights Commission forfeits its goal of conducting public meetings and hearings, and gathering and disseminating information to key stakeholders.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	5	30,000	0	0	0	0	0	0	0	0	5	30,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		30,000		0		0		0		0		30,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Civil Rights

Description of Capital Asset:
One system compliance monitoring software

Useful Life: 20 years
Replacement or Addition: Replacement
Fund Used to Purchase: Operational
Priority: High

Impact on Operating Costs:
Operating cost of \$15,000

External Funding Sources:
None

Previous Funding:
LCPTracker, B2GNOW (phase out)

Purpose and Justification :
 Three separate systems are currently required for compliance monitoring. These programs do not have the ability to communicate with each other or with systems belonging to other City departments such as Purchasing. A one system solution for compliance monitoring will be used to replace LCPTracker for monitoring prevailing wages and female and minority participation on construction projects. The software will also provide hosting and support for the current Microsoft CRM product which will integrate and aggregate construction payroll data, direct spend, and project management.

 A one system compliance monitoring system will provide the additional functionality of direct payment monitoring for the Small and Underutilized Business Program and the Supplier Diversity Program. Currently there is no systematic way to monitor direct spend. Without this functionality, we are unable to provide City departments with analysis and reporting on their progress to meet program goals.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	50,640	1	50,640	1	50,640	1	50,640	1	50,640	5	253,200
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		50,640		50,640		50,640		50,640		50,640		253,200

Council Approved 2015 Budget Only	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost											5	253,200
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Communications Department

Description of Capital Asset:
Council Chambers Crestron touch screen user-interface for controlling audio and video t

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Must Do

Impact on Operating Costs:
none

External Funding Sources:
Public, Education, Government (PEG) funds: these dollars are for government broadcasting exp

Previous Funding:
general fund

Purpose and Justification :
This equipment is past its life expectancy. The Crestron screen control computer system was installed in 2001 with a life expectancy of 10 years. Our staff has been vigilant in the maintenance of this system to keep everything in working order, but the computer is beginning to slow and a potential failure could happen.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	28,000	0	0	0	0	0	0	0	0	1	28,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		28,000		0		0		0		0		28,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	28,000									1	28,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		28,000		0		0		0		0		28,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Communications Department

Description of Capital Asset:
6 replacement cameras for studio and field and associated gear

Useful Life: 10-15 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Must Do

Impact on Operating Costs:
none

External Funding Sources:
Public, Education, Government funds (PEG): these dollars are for government broadcasting expenses

Previous Funding:
general fund

Purpose and Justification :
These are cameras used on a regular basis for media training classes, internal staff training videos and other productions. These cameras are between 18 and 19 years old which is well beyond their life span period. Our staff has been vigilant in the scheduled maintenance of this equipment to keep the cameras in working order, but they are clearly beginning to fail and are not comparable to the technology of today.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	6	66,000	0	0	0	0	0	0	0	0	6	66,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		66,000		0		0		0		0		66,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost	6	66,000									6	66,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		66,000		0		0		0		0		66,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Communications Department

Description of Capital Asset:
desk designed for editing equipment

Useful Life: 10 years
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: High

Impact on Operating Costs:
none

External Funding Sources:
Public, Education, Government funds (PEG): these dollars are for government broadcasting expenses

Previous Funding:
N/A

Purpose and Justification :
Currently we have three editing systems but only two desks to accommodate them. The third system sits on a shelf which is not the optimal nor ergonomically-correct way for staff to perform editing functions. The workload for our video staff continues to increase, so all three staff members need to have editing areas in which to perform this work. This additional editing desk will allow us to create an ergonomically-correct editing station.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	5,000	0	0	0	0	0	0	0	0	1	5,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		5,000		0		0		0		0		5,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	5,000									1	5,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		5,000		0		0		0		0		5,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Communications Department

Description of Capital Asset:
sound booth and associated audio recording equipment

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: Medium

Impact on Operating Costs:
none

External Funding Sources:
Public, Education, Government funds (PEG): these dollars are for government broadcasting expenses

Previous Funding:
N/A

Purpose and Justification :
In order to produce professional-quality video productions, the staff has cobbled together a way to record audio which does not necessarily suit the needs of this work. This will provide for more appropriate, professional-level audio recordings and a space designated for that purpose.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	7,500	0	0	0	0	0	0	0	0	1	7,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		7,500		0		0		0		0		7,500

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Communications Department

Description of Capital Asset:
production switcher in broadcast studio

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority:

Impact on Operating Costs:
none

External Funding Sources:
Public, Education, Government funds (PEG): these dollars are for government broadcasting expenses

Previous Funding:
general fund

Purpose and Justification :
This is the control room equipment that allows staff to coordinate video and audio when they are creating productions. In 2016, the current switcher will be 15 years old which will be well beyond its estimated lifespan of 10 years. Because staff has been vigilant in adhering to scheduled maintenance, the current switcher has served the City several years more than would usually be expected.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	0	0	35,000	0	0	0	0	0	0	1	35,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		35,000		0		0		0		35,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Communications Department

Description of Capital Asset:
Council Chambers equipment: wall mounted TV, live logo computer

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority:

Impact on Operating Costs:
none

External Funding Sources:
Public, Education, Government funds (PEG): these dollars are for government broadcasting expenses

Previous Funding:
general fund

Purpose and Justification :
In 2011, our staff installed a large-screen TV in Council Chambers so the public and elected officials could monitor what is displayed on the dais document camera and/or the TV broadcast. In addition, our staff added a "live bug" which appears on screen, informing viewers that the broadcast they are watching is happening live. The lifespan of both the TV monitor and the logo inserter computer is 5 years. They will both reach their scheduled replacement date in 2016.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1		0	7,000	0	0	0	0	0	0	1	7,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		7,000		0		0		0		7,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST - CPED

Department CPED

Description of Capital Asset:
TISH -- Construction Code Services

Useful Life: 10 years
Replacement or Addition: Upgrade
Fund Used to Purchase: 0100 8900540
Priority: High

Impact on Operating Costs:
No impact on operating costs.

External Funding Sources:
None

Previous Funding:
This is a new request for system enhancements or upgrades.

Purpose and Justification :
 This software application will need to be enhanced and/or upgraded within the next 2 years to ensure functionality is inline with changing technology.

 Awareness of any future ELMS impact or alignment should be considered.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	100,000	0	0	0	0	0	0	0	0	1	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,000		0		0		0		0		100,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department CPED

Description of Capital Asset:
Qmatic -- Development Review

Useful Life: 10 years
Replacement or Addition: Upgrade
Fund Used to Purchase: 00100 8900540
Priority:

Impact on Operating Costs:
No impact on operating costs.

External Funding Sources:
None

Previous Funding:
This is a new request for system enhancements or upgrades.

Purpose and Justification :
 This software application will need to be enhanced and / upgraded within the next 2 years to ensure functionality is inline with changing technology.

 Awareness of any impact or alignment ELMS should be considered.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			1	50,000	0	0	0	0	0	0	1	50,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		50,000		0		0		0		50,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department CPED

Description of Capital Asset:
Cry Wolf - Business Licensing

Useful Life: 10 years
Replacement or Addition: Upgrade
Fund Used to Purchase: 00100 8900340
Priority:

Impact on Operating Costs:
No impact on operating costs.

External Funding Sources:
None.

Previous Funding:
This is a new request for system enhancement or upgrade.

Purpose and Justification :
 This system will need to be enhanced or upgraded within the next 2 years to ensure functionality is inline with changing technology.

 Awareness of and future ELMS incorporation / Alignment should be considered.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			1	50,000	0	0	0	0	0	0	1	50,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		50,000		0		0		0		50,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department CPED

Description of Capital Asset:
MINS - CPED

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Must Do

Impact on Operating Costs:
May incur additional administrative Support costs

External Funding Sources:
None

Previous Funding:
This is a new request for system enhancements and upgrades.

Purpose and Justification :
 This system will need to be enhanced or upgraded within the next 3 years to ensure functionality is inline with changing technology.

 Awareness of any future ELMS impact or alignment should be considered.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	200,000	1	500,000	1	500,000	0	0	0	0	3	1,200,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		200,000		500,000		500,000		0		0		1,200,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department CPED

Description of Capital Asset:
CRM System

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: 8900320
Priority: High

Impact on Operating Costs:
Ongoing maintenance / Support

External Funding Sources:

Previous Funding:
Rate Model

Purpose and Justification :
 This request is to ear-mark funds to assess the possibility of expanding the use of this tool by connecting external data sources such as DEED and other state agencies. The Salesforce application is designed to incorporate these external sources. There may be analysis and systems development required to tie CPED's use of the tool to these external sources.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	20,000	1	10,000	1	10,000	1	10,000	1	10,000	5	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		20,000		10,000		10,000		10,000		10,000		60,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department CPED

Description of Capital Asset:
Anticipated hardware requirements in anticipation of the rollout of ELMS.

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: TBD / ELMS
Priority: Must Do

Impact on Operating Costs:
None

External Funding Sources:
N/A

Previous Funding:
N/A

Purpose and Justification :
Hardware required for future ELMS rollout.

CPED Field Inspections 58 Tough Tablets at \$4,000 each total: \$232,000.
 CPED Planner / Dev Rev Counter Office Plan Reviewer 70 30 Inch high resolution monitors \$1,500 each total: \$105, 000.
 Total costs: \$337,000.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	168,500	1	168,500	0	0	0	0	0	0	2	337,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		168,500		168,500		0		0		0		337,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost		150,000									-	150,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		150,000		0		0		0		0		150,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Finance & Property Svcs

Description of Capital Asset:
Security Camera Surveillance System

Useful Life: 8 years
Replacement or Addition: Replacement
Fund Used to Purchase: 6200
Priority: High

Impact on Operating Costs:
Replacement after useful life expectancy will reduce ongoing maintenance costs.

External Funding Sources:
No external funding sources identified.

Previous Funding:
Operational and one -time Capital Funds

Purpose and Justification :
 Property Services currently maintains camera systems for 16 city facilities. A typical camera system is comprised of a Hybrid Digital Video Recorder (DVR), CCTV monitors, and a combination of fixed and pan-tilt-zoom (PTZ) cameras as needed to adequately provide coverage for exterior grounds and key interior spaces of a given facility. Each system requires annual software license support.

In 2014 - security camera systems were upgraded at eight of the 16 facilities. The camera systems at the remaining facilities were installed between 2006 and 2007 and are obsolete at this point. The average life cycle is approximately 8 years, however we have experienced some equipment failure in the last 12 months. The devices are used heavily on a 24/7 basis and require maintenance and ongoing repair due to wear and tear. A typical repair is 25 - 50 % of the replacement cost.

The costs listed below include estimates for the replacement of camera system components and labor, it does not include regular and ongoing maintenance costs, minor repairs, etc..
 Equipment costs: a) HVR = \$8000, b) PTZ Camera = \$4,000 c) Fixed Camera = \$2,000 d) CCTV Monitor = \$1,000

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		125,000	0	0	0	0	0	0	0	0	-	125,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		125,000				0		0		0		125,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	125,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0				0		0		0		125,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Finance & Property Svcs

Description of Capital Asset:
Security Camera Surveillance System

Useful Life: 8 years
Replacement or Addition: Replacement
Fund Used to Purchase: 06200
Priority: High

Impact on Operating Costs:
No negative impact on operational costs. Should not incur any major maintenance costs over the next 7 to 8 years

External Funding Sources:
No external funding sources identified.

Previous Funding:
Operational and one-time Capital Funds

Purpose and Justification :
This proposal is a request to fund and install security camera systems at 12 facilities that currently do not have them in place. This will include; Police, Fire, Public Works and office facilities housing multiple departments.

A typical camera system is comprised of a Hybrid Digital Video Recorder (DVR), CCTV monitors, and a combination of fixed and pan-tilt-zoom (PTZ) cameras as needed to adequately provide coverage for exterior grounds and key interior spaces of a given facility. Each system requires annual software license support. In addition to the typical camera system, mobile cameras are needed to augment coverage for temporary sites where there are no power sources.

The costs listed below include estimates for the purchase of new camera system components and labor, it does not include regular and ongoing maintenance costs, minor repairs, etc..

Equipment costs: a) HVR = \$8000, b) Mobile Camera = \$6,500 c) PTZ Camera = \$4,000 d) Fixed Camera = \$2,000 e) CCTV Monitor = \$1,000

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		220,000	0	125,000	0	0	0	0	0	0	-	330,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		220,000		125,000		0		0		0		330,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Finance & Property Svcs

Description of Capital Asset:
Facilities Key Management (Traka) System

Useful Life: 10 years
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: Medium

Impact on Operating Costs:
Reduces costs associated with producing, managing and replacing keys

External Funding Sources:
No external funding sources identified.

Previous Funding:

Purpose and Justification :
 Property Services currently produces, manages and issues "hard" keys for 155 city owned facilities and properties. The current method for tracking keys issued to employees has become outdated and unmanageable due to the high frequency of employee movement between facilities and the number of keys passed between in-coming and out-going employees, and those keys that are lost. Without proper key control and management, the safety and security of City facilities and employees are at greater risk.

The Traka Key System is a PC based key management system that allows for key assigned to employees to be tracked electronically. Keys can be stored on site in secure cabinets with key slots that are assigned to the authorized employee(s). This will significantly reduce the number of keys that need to be produced for individual employees, reducing staff time and costs. This system will increase the level of accuracy in tracking keys around the city and provide a much higher level of security overall. The Traka Key systems is comprised of software and hardware key cabinets which average between \$10,000 - \$12,000 per unit. This will also include the cost of re-keying several facilities as needed. The costs listed below does not include ongoing maintenance costs for minor repairs, etc..

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	6	90,000	0	0	0	0	0	0	0	0	6	90,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	
Other City Cost		90,000		0		0		0		0		90,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Finance and Property Services

Description of Capital Asset:
City Facilities Access Control System

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Must Do

Impact on Operating Costs:
New server will allow for the expansion of key security functions

External Funding Sources:
None

Previous Funding:
Department Operating funds

Purpose and Justification :
Property Services currently maintains and administers the enterprise Security Management System (SMS) that controls individual access to 39 city facilities. The access control system is comprised of electronic card key readers and control panels that are networked between facilities throughout the city. The operating system (Lenel) is administered by 6 individuals to provide employees with secure access to facilities and fuel for city vehicles. This system requires annual software license support. The SMS also supports applications that provide Photo ID, Alarm Monitoring, Electronic Key Tracking and Computer Assisted Drawing (CAD) functions. In order to expand the capabilities of these additional functions, a new server will be required.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	15,000	0	0	0	0	0	0	0	0	1	15,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		15,000		0		0		0		0		15,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	15,000									1	15,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		15,000		0		0		0		0		15,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Finance - Treasury

Description of Capital Asset:
 Payment kiosks. Utility Billing customers could self-serve payment with cash, credit card or check. Kiosk could also be programmed to accept payments for other City services. One time cost of 30,000 and estimated one going cost per transaction fees

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: 8200
Priority: High

Impact on Operating Costs:
 Increase in operating cost but allows staff to be more effective in other areas of the operation,

External Funding Sources:
 NA

Previous Funding:
 New request

Purpose and Justification :
 Having payment kiosks will provide customers with greater flexibility in paying utility bills. The kiosks could be placed in locations with longer open hours / 7 days a week. The customer would also be able to make cash payments without coming to the single downtown customer service counter. The kiosk could replace our cashiering duties and allow the staff to do other tasks. The kiosk would also avoid human errors associated with our current cashiering processes. Cashier processed payments are the highest per transaction cost.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		42,000	0								-	42,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		42,000		0		0		0		0		42,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		42,000									-	42,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		42,000		0		0		0		0		42,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Finance- Treasury

Description of Capital Asset:
specialized scanners used to create a file/transaction to send directly to bank for settlement / direct deposit

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: 8200
Priority: High

Impact on Operating Costs:
Off-setting savings

External Funding Sources:
na

Previous Funding:
new

Purpose and Justification :
These check scanners would be placed in various City locations currently accepting check payments. Deposits to the City's bank account would be real-time or more expedient. This would also decrease the risk or hazards of employees transport of physical checks. Accounts Receivable staff would not have to process the physical checks on a daily basis and would be more effective in other aspects of the operations

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		30,000	0								-	30,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		30,000		0		0		0		0		30,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Finance - Treasury

Description of Capital Asset:
enQuesta Go mobile app for iOS and Android, one time cost of \$27,000 and on-going maintenance, hosting and push notification fees \$21,000 / year

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: 8200
Priority: High

Impact on Operating Costs:
Increase in operating cost for ongoing support but may lead to fewer phone calls to call center and allow for more effective use of staff time

External Funding Sources:
na

Previous Funding:
new

Purpose and Justification :
The enQuesta Go mobile app is an intergrated application with the enQuesta/WebConnect utility billing and customer information system. The app allows customer access to their utility billing information for smart phones or tablets using the iOS, Android or new Blackberry operating systems. Customers can view information, make payments and request services. The app also includes push notifications regarding when bills are ready to view, past due, scheduled for turnoff or general global messaging. Providing this app will allow Utility Billing to met customer demands for current technology.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		45,000	0								-	45,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		45,000		0		0		0		0		45,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Property Services - Radio Communications

Description of Capital Asset:
Public Safety two-way radios

Useful Life: 12 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:
2001 Bonds for Radio System Project

Purpose and Justification :
 The mobile and portable radios purchased in 2001 - 2003 with bond funds as part of the 800MHz Radio project have exceeded life expectancy and are starting to fail beyond the point of repair. There is a change in models of radio equipment being offered as our current models are being discontinued in production over the next few years. Newer models will require new accessories such as charging stations, batteries, speaker microphones, antennas, and programming hardware/software. By purchasing some "transitional" radios of the current models that we use we can take advantage of the accessories we currently have. This request would allow for the replacement of approximately 180 radio units per year. The mobile and portable radios purchased in 2001 - 2003 over the next three years for a total of 540 current model radios. This covers about one-fifth of the 2725 radios that the City owns. In 2018 there is a large ARMER statewide radio system upgrade tentatively planned that will require a large capital expense through the capital budgeting request which will cost an estimated \$6 million dollars. The remaining funds needed to replace the other 2200 radios which will be the newer model radios with all new accessories is an estimated \$3,500 each for an additional \$7.7 million dollars. It may be determined that one large bond sale may be made to cover the estimated \$13.7 million dollar total cost through the larger capital cost request process. Or continue to update through the CARS program.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	180	350,000	180	350,000	180	350,000	0	0	0	0	540	1,050,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		350,000		350,000		350,000		0		0		1,050,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	180	350,000									180	350,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		350,000		0		0		0		0		350,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Property Services

Description of Capital Asset:
Purchase furniture to replace existing furniture, including chairs, workstations, as well ergonomic furniture items to accommodate freestanding desk that are not ergonomically adjustable.

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
To create a replacement plan for the City's furniture Assets. Many of the assets are years beyond there expected life and several departments do not have the funds to replace. This request will take the burden off the client and help maintain the City's assets

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		1,688,000	0	2,942,500	0	3,055,000	0	410,500	0	502,500	-	8,598,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		1,688,000		2,942,500		3,055,000		410,500		502,500		8,598,500

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Property Services - Attorney's

Description of Capital Asset:
 Cost to reconfigure existing workstations including taking down and re-installing. Purchase furniture items needed to accommodate plan. Cost to relocate existing staff and equipment to temporary location and back. Cost to build two new rooms.

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: High

Impact on Operating Costs:
 No impact to operating cost all changes would be within existing spaces.

External Funding Sources:
 No external funding source

Previous Funding:
 New project no previous funds

Purpose and Justification :
 Attorney's office would like to reconfigure 310-1/2 space in order to meet their needs. This would include reconfiguring existing workstations to accommodate the building of two new trial pre rooms. These rooms would be used by teams to prepare for a trial. The rooms would allow the teams the utilize the space until there trial. Will allow for less distractions and scheduling of meeting rooms. Would also like to reconfigure the admin support area to make it more functional and efficient for the staff.

The Department was allocated \$100,000 for a 2014 project that has \$65,000 available for this purpose.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		70,000	0	0	0	0	0	0	0	0	-	70,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		70,000									0	70,000
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		70,000									-	70,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		70,000									0	70,000
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST - EXAMPLE

Department Property Services - Regulatory Services

Description of Capital Asset:
Relocation cost to relocate the two Regulatory Services Field Inspectors groups. Cost include taking down, relocation and reinstall of existing furniture and equipment. Cost for furniture parts needed to accommodate the relocation/new plan layout.

Useful Life: 1 year
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Must Do

Impact on Operating Costs:
MPD will no longer receive credit for occupancy at Hamilton and Fire for occupancy at Fire Station #21. Anticipate a rent increase for leased space

External Funding Sources:

Previous Funding:
New project no previous funds

Purpose and Justification :
Relocation of the Regulatory Services Field Inspectors group from Hamilton and Fire Station #21 to a new single lease space. The group needs to relocate from Hamilton to accommodate MPD's growth in training needs. The move to one single location will centralize the group, improve process to coordinate service delivery across the City. Construction cost not included in this request, planning for it to be a part of the lease

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	100,540	0	0	0	0	0	0	0	0	1	100,540
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,540		0		0		0		0		100,540

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	100,540									1	100,540
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,540		0		0		0		0		100,540

2015 - 2019 CAPITAL ASSET REQUEST

Department Minneapolis Health Department

Description of Capital Asset:

This request aims to leverage existing IT resources for the development and the enhancement of IT infrastructure for Safe and Healthy Investment Partnership (SHHIP). The coordinated business system can be used by the City and its community based partners to deliver integrated health, safety, energy repairs by mutual referrals

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:
 New for the IT portion of the project.

MHD recieved one time General Funds in 2013 to coordinate a Safe and Health Housing Investment Partnership (SHHIP) with its housing rehabilitation, energy efficiency, healthy homes and health community partners. The end goal of the partneship is to create a unified effort across programs and agencies to coordinate applications and reporting requirements so that one application and intake process would suffice for all agencies involved. The Health Departement is currently building required partnerhsip and plans to build consensus in creating similar intake and referrals system. The 2013 funding was insufficient to cover the cost of developing and implementing an electronic shared business system. The purpose of this request is to take the current limited system and indegrate it into ELMS that can be used has a shared business system by the City of Minneapolis and its partnersto collect:

- 1) Intake information
- 2) Initial Visit information
- 3) Resident Questionnaire
- 4) Visual Assessment information
- 5) Results of referral
- 6)Identify gaps in service
- 7) Follow-up Visits

Creating such an upfront involvement for MHD and healthy homes non-profit partners improves proceses in a more efficient way and reduces redundancy resulting in substantial cost savings.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	50,000	1	25,000	0	0	0	0	0	0	2	75,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		50,000		25,000		0		0		0		75,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Minneapolis Health Department

Description of Capital Asset:
Enterprise Land Management System (ELMS) hardware needs for the health department, Environmental Health division.

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: Must Do

Impact on Operating Costs:

External Funding Sources:
None

Previous Funding:
None

The Enterprise Land Management System is a multi-year, multi-million dollar initiative to automate and align the processes and information systems related to the management, development and regulation of the built and to-be-built infrastructure of the city of Minneapolis. Over the past few years there has been a major investment of time and money engaging multiple departments, defining business requirements, evaluating and choosing vendors, and now developing and implementing solutions.

Costs not included in current funding for the ELMS is the specific hardware needed by departments to utilize the system when operational. Since actual hardware types have not yet been identified, these are the rough estimates (per unit) that departments are using for CARS - one-time only costs. Ongoing maintenance/sustainment costs are unknown at this time.

- 39 Tough Tablets for field users (to look up and enter data in the field)
 - 3 Tough Tablets for office/administrative staff (look up, enter and print data in the office)
 - 4 30" high resolution monitors for plan reviewers
- Please see attached spreadsheet for more details.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	46	174,000	0	0	0	0	0	0	0	0	46	174,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		174,000		0		0		0		0		174,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		150,000									-	150,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		150,000		0		0		0		0		150,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Information Technology

Description of Capital Asset:
Historical Aerial Imagery: Digitized archive of historical aerial imagery geocoded, searchable and available to departmetns and the public from the City's GIS system.

Useful Life: Indefinite
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: Medium

Impact on Operating Costs:
 Up to \$36,000 per year for storage (10+ terabytes)

External Funding Sources:
 University of Minnesota provided funding to digitize the images.

Previous Funding:
 None

Purpose and Justification :
 Over the years, Public Works has acquired a set of complete aerial images (ortho-photography) covering the entire City. Since 2000, these images have been captured into the Geographical Information System (GIS) by the IT department. Several sets taken between 1938 and 1983 have been stored in the City's Municipal Information Library. Recently, the University of Minnesota Borchert Map Library expressed interest in helping to digitize these images, and provided the staffing to do so. The U of M has agreed to provide the City with digital copies of all these images. Purpose of this project is to capture these images into the GIS system so they are searchable using standard GIS tools. Several departments, including CPED, Public Works, Health and Family Services and Regulatory services, would use these images to research historical land-use, for example, to determine where there might be hazardous materials, or objects underground, which could impact public safety or impact plans to develop these areas. Capturing the imagery in the GIS system will also make this important resource available to the public, for example, to developers interested in investing in City projects.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		40,000	0	0	0	0	0	0	0	0	-	40,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		40,000		0		0		0		0		40,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Information Technology

Impact on Operating Costs:
This project will add a cost center to IT, for staffing and software/hardware/facility maintenance, but will offset some costs due to productivity gains across the enterprise.

Description of Capital Asset:
IT Innovation and Training Center: Facilities and tools to host an IT training and solutions lab where City staff can come -- both online and on site -- to learn and experiment with how to apply IT capabilities to improve efficiency and outcomes in their daily work.

External Funding Sources:
None

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: High

Previous Funding:
None

Purpose and Justification :
This project will provide the facilities and tools to support IT's new research and training program with the overarching goal to maximize the City's investment in IT capabilities. Minneapolis IT provides powerful software tools and services that are not used to their full potential. Even the ubiquitous Microsoft Office suite has more to offer than most people realize, especially when coupled with new Office 365 collaboration tools, Lync and OneDrive for Business. Using Office as an example, IT has observed that generalized training courses in Word or Excel can help, but are not effective if the user can't apply the learning directly to how he needs to use the tool to do his work. It also is not an effective use of a common tool like Word, when each member of a collaborative work group uses it differently. IT wants this Center to be a place (virtual and physical) where individuals and groups can come to learn how better to use a specific tool or how to apply the capabilities of one or more readily available IT tools to solve a specific problem. The Center also will be a place to host product demonstrations, brainstorm with IT experts, and experiment with IT tools (hardware and software) to discover new ways to work and new ways to deliver services more efficiently and effectively. To this end, this project will implement online training and knowledge-sharing platforms, and will supply computing hardware and software licenses to equip a state-of-the-art lab facility.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		150,000	0	100,000	0	50,000	0	50,000	0	50,000	-	400,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		150,000		100,000		50,000		50,000		50,000		400,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Information Technology (IT)

Impact on Operating Costs:
 There is no ongoing impact on operating costs for the transition, consulting and legal services activities past 2016. Maintenance and managed services will be incurred for the new ITSSM and contract/vendor management systems. These costs are estimated at \$85k annually. Additionally, staff is required to manage and administer these new systems and is estimated at \$125k annually.

Description of Capital Asset:
IT Outsourcing Transition: Activities and IT system additions related to the Outsourced IT Services project and the next outsourcing arrangement(s), including transition new supplier(s), advisory and legal services, and the implementation of an IT Service Support Management (ITSSM) and contract/vendors management systems.

External Funding Sources:
 None

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: 6400
Priority: Must Do

Previous Funding:
 IT was allocated \$700k of operational funds for 2013/2014 portion of Pillsbury costs.

Purpose and Justification :
 Outsourced IT Services project transition activities for the transition of infrastructure, hardware, software, processes and services to new supplier(s). Significant efforts and costs are anticipated for the transitioning of all four IT service areas - (1) data center and central compute; (2) networking; (3) employee services area, which include help desk and deskside technical support; and (4) security services. IT is committed to successful transitions that have minimal to no-negative impact on IT systems, and services and the City employees that use and rely on them. In order to accomplish this, appropriate funds must be available. Additionally, to position IT and the City for successful contracts and transition, the City has engaged Pillsbury Law for consulting and legal services for all phases (strategy and RFP creation, supplier selection, contract negotiations and transition to new supplier(s)) of the Outsourced IT Services project. Their expertise and guidance throughout all phases is critical for the success of this very large initiative.

As part of the analysis and strategy phase of the Outsourced IT Services project, it was determined that an ITSSM system is a necessary component in aligning enterprise IT services with the organization, with a primary focus on the delivery of consistent and quality IT services. The ITSSM system provides an integrated platform of tools and processes for a centralized ticketing system, incident and problem resolution, change control, service catalog, service requests, release management, knowledge bases and asset lifecycle management. This system also enables self-service functionality and provides tools for asset, configuration and operations management. In moving to a new multi-vendor outsourcing arrangement, the City needs to have this software in place by the second quarter of 2015 for the transition activities from Unisys to new suppliers. Additionally, contract/vendor management software for the full administration of the City's large and 200+ IT contracts through the entire contract lifecycle will enable IT to effectively and efficiently manage, govern and enforce compliance in an automated fashion - resulting in more favorable contracts and supplier relationships.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		2,700,000	0	250,000	0	50,000	0	50,000	0	50,000	-	3,100,000
Grant Funding											0	-
Utility Revenues											0	-
Accumulated Fund Balance											0	-
Other City Cost		2,700,000		250,000		50,000		50,000		50,000		3,100,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
2015 Budget Only												
Total Cost		2,700,000									-	2,700,000
Grant Funding											0	-
Utility Revenues											0	-
Accumulated Fund Balance		2,700,000									0	2,700,000
Other City Cost		-		-		-		-		-		-

2015 - 2019 CAPITAL ASSET REQUEST

Department Information Technology

Description of Capital Asset:
 Technology Tool Refresh Fund

Impact on Operating Costs:
 Minimal

External Funding Sources:
 None identified

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: 6400
Priority: Must Do

Previous Funding:
 \$10,000 in 2014

Purpose and Justification :
 Information Technology has productivity tools for architectural design and development, that become dated and need to be replaced or upgraded. They need to be regularly updated in order to stay current with the rest of the IT infrastructure, vendors, and/or to increase productivity. They are used in all of our work supporting other City departments

Tools that will be included are:

- Visual Studio for building and maintaining custom applications and integrations
- Team Foundation Suite for source code control
- Embarcadero for advanced database functionality
- Telerik for improved productivity in creating advanced User Interface functionality.
- UltraEdit/UltraCompare bundle
- TOAD (Total Oracle Application & Development) Oracle , MS SQLServer

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		10,000		10,000		10,000		10,000		10,000		50,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		0									0	0
Other City Cost		10,000		10,000		10,000		10,000		10,000	0	50,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		10,000										50,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		10,000									0	10,000
Other City Cost		-		-		-		-		-	0	50,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Information Technology

Description of Capital Asset:
Web Infrastructure for PCI Compliance: Infrastructure (servers, firewalls, etc.) & security solution components so that the City's web-based e-gov payment transaction environments are compliant with the Payment Card Industry (PCI) 3.0 data security standards.

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: Must Do

Impact on Operating Costs:
 Will add hardware and software maintenance costs of up to \$20,000 annually*

External Funding Sources:

Previous Funding:

Purpose and Justification :
 PCI data security standards implemented earlier this year put some of the City's Web servers in scope for PCI compliance. This project will build the infrastructure needed to isolate these high-value servers from the rest of the network and implement required security protections, such as file integrity monitoring. The City must become compliant with the standards no later than third-quarter 2015 in anticipation of 2015 Compliance Assessment reporting. The required changes will be timed with IT Outsourcing transition in 2015 to make sure these requirements are included in any new data center services scope.

*This is an estimate based on current Managed Services costs and current understanding of security solutions that must be implemented to achieve compliance. More accurate estimates for 2016 budget planning cycle will emerge during design phase in early 2015.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		100,000	0		0		0		0		-	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,000										100,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		100,000									-	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		100,000									0	100,000
Other City Cost		0										0

2015 - 2019 CAPITAL ASSET REQUEST

Department Office of Emergency Management

Description of Capital Asset:
EOTF ROOM 127 Emergency Operations Training Facility Presentation Software, Hardwa

Useful Life: 7 Years
Replacement or Addition: Replacement
Fund Used to Purchase: Grant
Priority: Medium

Impact on Operating Costs:
No Additional Operating Costs

External Funding Sources:
None

Previous Funding:
Grants; 2014 CARS

Purpose and Justification :
 Under normal operation, these resources are used on an ongoing basis by facilitators/instructors for meeting and training purposes (Citywide) to display information and training materials - this would not be possible without the audio and visual technology that is currently in place. When an emergency event occurs, the technology is vital to the operation of the emergency operations center (EOC) as the tools are utilized for displaying information, for video and telephone conferencing, watching the news and/or real-time/live video feeds of the incident, etc. The technology enables us to rapidly set up a virtual EOC, without having people physically present in the EOC.
 These resources have also enabled us to conduct virtual training and exercises with disciples across the nation - this is a cost-effective way to collaborate on training with the rest of the country. We were able to provide training in various formats to our City departments/personnel, because of the tools that we have implemented.
 The request is for both ongoing maintenance and replacement costs as the assets come to the end of their useful life.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		8,000		4,000		28,000		1,000		8,000	-	49,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		8,000		4,000		28,000		1,000		8,000		49,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Office of Emergency Management

Description of Capital Asset:
EOTF ROOM 128 Emergency Operations Training Facility Presentation Software, Hardwa

Useful Life: 7 Years
Replacement or Addition: Replacement
Fund Used to Purchase: Grant
Priority: Medium

Impact on Operating Costs:
No additional costs

External Funding Sources:
None

Previous Funding:
Grants, 2014 CARS

Purpose and Justification :
 Under normal operation, these resources are used on an ongoing basis by facilitators/instructors for meeting and training purposes (Citywide) to display information and training materials - this would not be possible without the audio and visual technology that is currently in place. When an emergency event occurs, the technology is vital to the operation of the emergency operations center (EOC) as the tools are utilized for displaying information, for video and telephone conferencing, watching the news and/or real-time/live video feeds of the incident, etc. The technology enables us to rapidly set up a virtual EOC, without having people physically present in the EOC.
 These resources have also enabled us to conduct virtual training and exercises with disciples across the nation - this is a cost-effective way to collaborate on training with the rest of the country. We were able to provide training in various formats to our City departments/personnel, because of the tools that we have implemented.
 The request is for both ongoing maintenance and replacement costs as the assets come to the end of their useful life.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		8,000	0	4,000	0	18,000	0	1,000	0	8,000	-	39,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		8,000		4,000		18,000		1,000		8,000		39,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Office of Emergency Management

Description of Capital Asset:
IP Telephone Switches installed at Currie and MECC

Useful Life: 7 Years
Replacement or Addition: Addition
Fund Used to Purchase: None
Priority: High

Impact on Operating Costs:
\$99 per switch, per month.

External Funding Sources:
None

Previous Funding:
None

Purpose and Justification :
Emergency Management has IP telephones installed at the primary Emergency Operations Center at the Emergency Operations Training Facility. These telephones support emergency operations when the EOC is activated and OEM daily operations. The telephones may be used in any location within the EOTF and retain their dedicated telephone number. This allows for consistent and stable points of contact for critical functions (OEM Director, EOC Manager, Department Desks, Planning Section, Logistics Section, etc.) regardless of how the physical space in the EOTF is configured. In other words, the communication link with the function is not tied to a particular location, office, desk or chair. This allows for maximum flexibility in using space within the facility. It also allows for seamless transition to alternate location such as MECC or Currie provided that the backup facilities have IP switches. In order maintain redundant capabilities at the alternate EOC locations, Emergency Management proposes to install and program a total of three IP switches in these facilities. The switches would also support any other IP phone use.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	3	15,000	0	0	0	0	0	0	0	0	3	15,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		15,000		0		0		0		0		15,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	3	15,000									3	15,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		15,000		0		0		0		0		15,000

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Crime Lab Unit

Description of Capital Asset:
SATA Internal Computer Hard Drives (Computer Forensics Section)

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources identified

Previous Funding:
General Fund - Operational Supplies

Purpose and Justification :
A hard disk drive (HDD) is a data storage device used for storing and retrieving digital information. An HDD retains its data even when powered off. The Computer Forensics section purchases approximately 32 hard drives annually. The drives are used to store the data recovered from the computers, phones, and other digital devices recovered during investigations. This evidence data is essential for court proceedings and investigatory purposes. These drives are the most efficient and reliable method of long term data storage. One case along could account for up to 8 Terabytes of information. Multiply that by the number of cases over any given year and you can see it is essential that the Computer Forensics section replenish their hard drive supply every year.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	32	6,208	32	6,208	32	6,208	32	6,208	32	6,208	160	31,040
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		6,208		6,208		6,208		6,208		6,208		31,040

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Crime Lab Unit

Description of Capital Asset:
Forensic Processing Computer System (Computer Forensics Section)

Useful Life: 3 years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority:

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources identified

Previous Funding:
Previously purchased with Byrne Grant

Purpose and Justification :
Computer Forensic examiners use forensic tools and investigative methods to find specific electronic data, including internet history, word processing documents, images, video files, hidden files, and deleted or lost data. This type of analysis requires extensive computing power. Higher end computers must be assembled that contain enough RAM, hard drive space, and processing power. Replacements are needed due to general aging of equipment but, more importantly to upgrade technology.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			3	6,000			3	6,000			6	12,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		6,000		0		6,000		0		12,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Crime Lab Unit

Description of Capital Asset:
Avid Video Processing System (Video Forensics Section)

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority:

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources identified at this time

Previous Funding:
Coverdell Forensic Science Improvement Grant

Purpose and Justification :
Forensic Video Analysts perform a variety of analysis techniques and their primary piece of equipment is the AVID system. AVID consists of both a rack mountable computer and software solution specializing in video and audio production technology. The current AVID system will need to be replaced as parts become obsolete resulting in an inability to repair the system.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			1	15,695	1	1,500	1	1,500	1	1,500	4	20,195
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		15,695		1,500		1,500		1,500		20,195

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Crime Lab Unit

Description of Capital Asset:
High End Video Processing Computer System (Video Forensics Section)

Useful Life: 3 years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority:

Impact on Operating Costs:
Operating Costs will remain the same.

External Funding Sources:
No external funding sources identified

Previous Funding:
Previously purchased with Coverdell Forensic Science Improvement Grant

Purpose and Justification :
Forensic Video Analysts perform a variety of analysis techniques. This type of analysis requires extensive computing power. Higher end computers must be assembled that contain enough RAM, hard drive space, on-board video card memory, and processing power. Replacements are needed due to general aging of equipment but, more importantly to upgrade technology.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			2	12,500							2	12,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		12,500		0		0		0		12,500

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Crime Lab Unit

Description of Capital Asset:
ASCLD/LAB Yearly Accreditation Fees

Useful Life: 1 years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding source identified

Previous Funding:
General Fund

Purpose and Justification :
The Crime Lab Unit is accredited through the American Society of Crime Lab Directors/Laboratory Accreditation Board (ASCLD/LAB). The Crime Lab was first accredited in 2009 and is going through re-accreditation in 2014. We pay yearly accreditation fees based on the number of proficiency tested examiners in the Crime Lab Unit. Based on the current number the fees are approximately \$6000 per year. The purpose of accreditation is to demonstrate that the Crime Lab's technical operations and overall management system meet ISO/IEC 17025:2005 requirements. The consequences for not maintaining accreditation will result in loss of grant funding, public trust, and scrutiny within the criminal justice system.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	6,000	1	6,000	1	6,000	1	6,000	1	6,000	5	30,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		6,000		6,000		6,000		6,000		6,000		30,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Crime Lab Unit (Photo Section)

Description of Capital Asset:
Noritsu QSS-381HD hi-resolution silver halide photo system

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority:

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources have been identified

Previous Funding:
Coverdell Forensic Science Improvement Grant

Purpose and Justification :
Photography plays a vital role in the forensic laboratory, as photography is used to document crime scenes and evidence. Due to the sensitive nature of the photographic contents the Crime Lab Unit must be able to print their own photographs. The current photo system will need to be replaced due to general aging of equipment (inability to repair older unsupported equipment) but, more importantly to upgrade technology.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			0	0	0	0	1	80,000	0	0	1	80,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		80,000		0		80,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Crime Lab Unit (Field Ops. Section)

Description of Capital Asset:
Coherent TracER Laser 8W 460nm - 577nm

Useful Life: 12 years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources confirmed at this time.

Previous Funding:
Coverdell Forensic Science Improvement Grant (2002).

Purpose and Justification :
The Crime Lab currently poses a Coherent laser which is an essential piece of equipment that is used daily by the Field Operations Section. The currentl laser is functional however, due to it's age and daily use it could break at anytime. The laser is no longer supported and parts are not available should it need repair. The Crime Lab Unit has applied twice for Coverdell Forensic Science Improvement Grant monies to purchase a new laser and forensic light sources however, we have not been awarded the grant. The equipment needs to be replaced in order to ensure continued functionality within the Lab.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	55,000	0	0	0	0	0	0	0	0	1	55,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		55,000		0		0		0		0		55,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Crime Lab Unit (Field Ops. Section)

Description of Capital Asset:
Roflin Polilight Flare Plus 2

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: High

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources confirmed at this time.

Previous Funding:
None

Purpose and Justification :
This piece of equipment would be used by the Field Operations Section . Currently the crime scene analyst will typically have to collect items that could have potential evidence and transport them back to the lab because we have our equipment for searching for potential biological evidence is outdated. These items are then packaged and inventoried so they can be sent to the MN Bureau of Criminal Apprehension (BCA) for additional examination of biological evidence. This process can be exceptionally time consuming.The capability to analyze evidence at the scene would allow the analysts to determine exactly which items have potential evidence and which items do not. Purchasing this equipment will save the analyst a significant amount of time and reduce backlog. The Crime Lab Unit has applied three times for Coverdell Forensic Science Improvement Grant monies to purchase a new laser and forensic light sources however, we have not been awarded the grant.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	32,000	0	0	0	0	0	0	0	0	2	32,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		32,000		0		0		0		0		32,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Crime Lab Unit (MAFIN Section)

Description of Capital Asset:
Windows 7 upgrade for MAFIN system (includes new camera -required)

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: General fund
Priority: High

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources have been identified

Previous Funding:
General Fund

Purpose and Justification :
The MAFIN system is used by the Crime Lab Unit to enter latent prints recovered at Crime Scenes into the system and search them against known offender fingerprint cards. It is used daily by fingerprint examiners. As of April 7 Microsoft will no longer support Windows XP. MAFIN is a non-network computer, so it is the Crime Lab Unit's responsibility to upgrade the system. The MAFIN system is maintained by MorphTrak who would service the upgrade. Since MAFIN is used on a daily basis, the importance is extremely HIGH. The cost to upgrade MAFIN would be approximately \$18,000. The yearly maintenance fees are approximately \$10,000

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	18,000	1	10,000	1	10,000	1	10,000	1	10,000	5	58,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		18,000		10,000		10,000		10,000		10,000		58,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Taser X2 conducted energy device

Useful Life: 7 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: Must Do

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external Funding Sources identified

Previous Funding:
Primarily from grants

Purpose and Justification :
Taser request is a continuation of program funding in 2014. Amounts estimated per year have remained the same. Currently, the MPD has a fleet of approximately 325 Taser conducted energy devices, with the majority of devices 5 years or older. Usage by the MPD demonstrates a useful life of 7 years in the field, with failure and maintenance issues occurring after 7 years. 192 devices must be replaced in 2014 and 2015 to maintain a 7 year life in order to prevent uncontrolled events and unplanned expenditures associated with device breakdown in the field. We are on track to replace 96 of these devices in 2014 with the allocation of CARS funding for the current year, but would like to continue the program to replace devices based on a 7 year life. The use of conducted energy devices by police agencies has been tied to lower rates of injuries for officers and civilians involved in use of force encounters. Specific studies have demonstrated that incidents of injury decline significantly (25-62%) after adoption of CED devices. In a 2007 study of MPD Taser use, "While use of traditional force by MPD officers results in injury to the subject 43% of the time and to the officer 11% of the time, when Tasers have been used injury to the subject resulted in only 5.8% of the cases. No injuries to the officer have been reported while using a Taser to control a subject." The same study also noted that citizen complaints and litigation based on Taser use was nearly non-existent. Lower rates of injuries to officers and civilians mean lower costs in the form of worker's compensation and financial settlements related to complaints or litigation.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	96	124,800	46	59,800	46	59,800	46	59,800	46	59,800	280	364,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		124,800		59,800		59,800		59,800		59,800		364,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	96	124,800									96	124,800
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		124,800		0		0		0		0		124,800

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Crime Lab Unit (Firearms Section)

Description of Capital Asset:
Leica FS M Manually-controlled Forensic Comparison Microscope

Useful Life: 20 years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: High

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources identified.

Previous Funding:
Coverdell Forensic Science Improvement Grant

Purpose and Justification :
A comparison microscope is a device used to analyze side-by-side evidence items such as bullet casings. This equipment is essential for a properly functioning Forensic Firearms Laboratory. Currently the MPD Crime Lab has three Forensic Comparison Microscopes. One will need to be upgraded in 2015 and one will be nearing the end of its useful life in 2019

An upgrade and replacement will allow use of improved technology when analyzing data.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	15,000	0	0	0	0	0	0	1	75,000	2	90,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		15,000		0		0		0		75,000		90,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Advance Public Safety Citation Writer (APS)

Useful Life: 4 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority:

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external sources for funding have been identified.

Previous Funding:
Grant

Purpose and Justification :
 APS is a software package that allows officers to electronically complete a traffic, parking or criminal citation, which is then printed by a squad computer or a handheld device. The software allows officers to import data from mobile query data files and also exports completed citations to an external citation record management system and the court for and possible prosecution. The software will also allow officers to generate electronic versions of selected reports. This functionally is yet to be fully applied. In addition to squad car applications, the Department also has 50 hand held APS citation writers.
 Benefits of upgrade include: Increase in quality, producing easy to read tickets, increase in productivity, increase in revenue due to error free data entry, cost effective over traditional paper tickets or reports, improved officer safety, reduces "lost citations, better record management of citation issues, improved reporting capability enhancing ability to analyze information. Fewer citations will be rejected because of missing or inaccurate information, thereby increasing the pool of citations eligible for payment.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			0	0	0	0	0	0	0	60,000	-	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		60,000		60,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
In Squad Video

Useful Life: 6 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: Must Do

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external sources for funding have been identified

Previous Funding:
Grant

Purpose and Justification :
 In Squad Video is a cameral system installed in police patrol squads. The system allows officers to record external evens such as traffic stops or traffic violations. The system can also record any event which occurs in front of the squad/or rear seat, if the system is activated by the officer; thereby increasing the oppportunity to capture important evidence, video or statement needed later for prosecution, or internal investigation. Squads are equipped with an internal microphone and officers wear a portable body microphone.
 An upgrade of this system will replace all remaining VHS video records with digital units and will replace unsupported technology. These types of systems assist in training, reduce litigation and increase conviction rates. Upgrade will be completed in two phases, the first phase would be an upgrade in software and the second for actual devices (cameras and associated equipment). The upgrade will increase reliability, is easier to store long term data, and provides improved quality.
 The Department builds 40 new squads a year and new squads would be provided the new cameras.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	60	120,000	40	80,000	40	80,000	40	80,000	40	80,000	220	440,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		120,000		80,000		80,000		80,000		80,000		440,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	60	120,000									60	120,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		120,000		0		0		0		0		120,000

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
License Plate Recognition System

Useful Life: 6 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external sources have been identified

Previous Funding:
Grant

Purpose and Justification :
 The License Plate Recognition System (LDR) is a combination of software and hardware. LDR's can digitally read a license plate, query a mobile data base file, receive vehicle and owner information and associated warrants, hits, or alerts associated with the vehicle. LDR has the capacity to do these tasks much quicker than an officer and can do so with greater accuracy and reliability.
 An LDR can be mounted on multiple platforms, a vehicle (including multiple cameras), or on stationary locations such as a bridge or sensitive secured area.
 Benefits include: increased public safety, increasing officer safety, assist with recovery of stolen vehicle, enhance identification of wanted vehicles, assist with locating stolen vehicles, finding scofflaws, increase and assist with Homeland Security while integrating existing vehicle intelligence/data strategies.
 Upgrade will increase productivity.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	8	15,000	16	30,000	2	4,000	2	4,000	2	4,000	30	57,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		15,000		30,000		4,000		4,000		4,000		57,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Laboratory Information Management System (LIMS)

Useful Life: 5 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: Must Do

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources have been identified

Previous Funding:
Grant

Purpose and Justification :
 The Laboratory Information Management System (LIMS) is a software package that serves as a record management system for reports, analysis and work conducted by crime lab personnel. It also contains internal metrics to track workflow. It is currently used exclusively by crime lab personnel and scientists. Predetermined and standard industry reports are generated, allowing staff to document the collection, examination, and disposition of evidence identified as being in need of a forensic analysis. Yearly licensing and support fees will allow investigators and officers to continue system use. Benefits include: greater accountability, improved chain of custody, enhanced workflow routing, improve analysis disposition, and increase in criminal prosecution.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	30,000	1	30,000	1	30,000	1	30,000	1	30,000	5	150,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		30,000		30,000		30,000		30,000		30,000		150,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost		30,000									-	30,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		30,000		0		0		0		0		30,000

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Windscribe Digital Dictation System

Useful Life: 4 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: Must Do

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources have been identified.

Previous Funding:
General Fund

Purpose and Justification :
 Windscribe is a Digital Dictation System and Business Process System software package. The program frees investigator time from data entry and directs the task of transcribing digital audio recordings to non-sworn personnel. The system enables the Police Department to prepare transcribed records of interviews for possible criminal prosecution. Wind scribe has performance metrics, allowing an administrator to keep track of performance metrics and workflow.
 Windscribe stores digital audio files for a short-term period, until the audio files can be transcribed or placed into a long-term storage server for preservation of evidence.
 Current equipment/software is no longer supported or serviced.
 Benefits of this upgrade include elimination of redundant data entry, increase productivity and quality, reduction of manual analysis and reduction of rework. This results in allowing us to maintain and not increase FTE's.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	80	75,000	50	40,000	25	40,000	25	15,000	25	15,000	205	185,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		75,000		40,000		40,000		15,000		15,000		185,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
NetMotion

Useful Life: 3 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority:

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources have been identified.

Previous Funding:
General Fund

Purpose and Justification :
 NetMotion is a software package which provides a Virtual Private Network (VPN) to the Departments mobile digital devices. The network and data is secure from outside connections/observation and is used for transmitting and receiving sensitive data.
 VPN serves as the conduit to connect remote sites such as a squad car to a database of RMS (Report Management System).
 Benefits include: expanded capacity, replacement of outdated technology, enhanced public safety, increase officer safety, increase assistance to Homeland Security, accurate and secure data transmission. Upgrade will increase speed and amount of data transferred.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			1	30,000	0	0	0	0	0	0	1	30,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		30,000		0		0		0		30,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
CJIS Compliance

Useful Life: 3 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority:

Impact on Operating Costs:
Operation will require a shared server, on-going maintenance with an estimated increased cost of \$10,000.

External Funding Sources:
No external funding sources have been identified.

Previous Funding:
General Fund

Purpose and Justification :
 New standards by the State, FBI and the Criminal Justice Information System (CJIS) require the Department to have a two factor identification process for accessing mobile devices which have or can receive CJIS. CJIS data is critical for the day to day operations of the Department. It directly affects public safety and officer safety. It is necessary for the tracking of stolen property nationwide and is used to alert and in missing persons. The upgrade will meet federal compliance requirements and provide a safe and secure way for officers to access data. Enhancements in software will allow quicker access and devices (such as proximity card readers or fingerprint swipes) will need upgrades or replacements. Upgrade will replace hardware.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			250	35,000	200	25,000	0	0	0	0	450	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		35,000		25,000		0		0		60,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Mobile Data Computers

Useful Life: 8 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority:

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources have been identified.

Previous Funding:
Grant and Police General Fund

Purpose and Justification :
 Mobile Data Computers (MDS's) are installed in nearly all Department squad cars. The device serves both as the officers "office" to generate reports and the mechanism to receive data, including maps and DL/suspect photos, related to a Call For Service. It also transmits data, serves as a secondary means of communication between other squads, dispatch or other mobile device.
 MDS's allow officers to stay in the filed, increasing visibility and promotes a greater sense of safety and security by a visible presence. Officers can complete reports and never need to leave the field or travel to secondary locations for data entry. MDC's have and continue to reduce need for non-sworn personal to complete data entry.
 As installed, an MDC is secure and protected from the rigors of being installed in a moving vehicle.
 Upgrade benefits include: increase in response, provides information and data needed by on scene officers to resolve conflict or harm, increased public safety, officer safety, and Homeland Security coordination.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			100	700,000	50	350,000	50	350,000	40	280,000	240	1,680,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		700,000		350,000		350,000		280,000		1,680,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Digital Image Management System (DIMS)

Useful Life: 4 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority:

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources identified at this time.

Previous Funding:
CARS

Purpose and Justification :
With the use of Digital Image Management System, staff can store, retrieve, organize, print, and share images taken by digital cameras. A software upgrade will ensure that no piece of evidence is lost or unavailable.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			0	0	0	0	1	40,000	0	0	1	40,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		40,000		0		40,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Compact, Point and Shoot Digital Cameras

Useful Life: 4 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
No external funding sources identified

Previous Funding:
General Fund and Grant Funding

Purpose and Justification :
Hand held Point and Shoot Digital Cameras assist in the documentation and preservation of evidence which can be captured photographically. Cameras are used by first-line officers and investigations. With minimal training, officers can use these cameras for normal day-to-day photo evidence gathering allowing the Crime Lab staff to work more complicated crime scenes. The continued use of digital evidence increases charging rates, provides Homeland Security information as well as officer safety and case information, and provides the public with additional information regarding their case or events that would impact public safety.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	25	5,000	25	5,000	25	5,000	25	5,000	25	5,000	125	25,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		5,000		5,000		5,000		5,000		5,000		25,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Automated Pawn System - now lawfully called the Automated Property System

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: High

Impact on Operating Costs:
Operating costs will remain the same.

External Funding Sources:
Program expected to ultimately be self-supporting, but upfront funding is required.

Previous Funding:
Grant and transaction fees

Purpose and Justification :
MPD will design and implement an electronic collection system for all scrap metal transactions in the State of Minnesota to support recent State legislation. The MPD will head a task force consisting of scrap metal dealers, automotive recyclers, legislators, law enforcement, county attorney, software developers, irrigators. The task force will develop the concept for the system and fees will be set. MPD will return to the legislature to have these fees approved. Once the fees are approved, the system will be built with a state mandated start date of January 1, 2015. It is unknown at this time what the costs will be. The project will need to be funded up front, but the program is expected to be self-supporting over by year 3 or year 4. These upfront costs are unknown and have not been included below.
In addition, servers will need to be replaced at an annual cost of \$50,000, included below.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		50,000	0	50,000	0	50,000	0	50,000	0	50,000	-	250,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		50,000		50,000		50,000		50,000		50,000		250,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Body Worn Cameras

Useful Life: 4 Years
Replacement or Addition: Addition
Fund Used to Purchase: General Funds
Priority: High

Impact on Operating Costs:
Increased costs of \$320,000 yearly for video storage. Additional \$80,000 per year video technician (FTE).

External Funding Sources:
No external sources for funding have been identified.

Previous Funding:
None

Purpose and Justification :
 Body worn cameras will decrease litigation, reduce citizen complaints on officers, increase officers efficiency, improve community relations and improve public trust. In addition, body worn cameras will capture significantly more and better digital evidence, which will lead to stronger criminal prosecutions and convictions. It will reduce investigation time, crime scene processing, court processing, and interview times. Storage of the video will be through the image system, which will assist in retrieving, copying, and sharing of video files. The initial investment of \$1.1 million is recommended to commence in 2015.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	600	1,140,000	50	100,000	50	100,000	50	100,000	550	1,050,000	###	2,490,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		1,140,000		100,000		100,000		100,000		1,050,000		2,490,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	300	570,000	300	570,000							600	1,140,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		570,000		570,000		0		0		0		1,140,000

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Mobile Squad Printers

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: High

Impact on Operating Costs:
Operational costs will remain the same.

External Funding Sources:
No external funds identified.

Previous Funding:
Grant

Purpose and Justification :
 Current printers are out of warranty and out of support.
 Mobile printers are used in squads and provide an accurate and legible document. Mobile printers greatly increase the accuracy and legibility of a ticket issued in the field. With the citation process taking less time, the police officers have more time to patrol and do their job, while getting citations issued in less time. The printers are necessary as they interface with APS (ticket writing software). Fewer citations will be dismissed as unreadable, or with missing information, thereby increase revenue captured by paid citations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	80	48,000	80	48,000	40	24,000	40	24,000	40	24,000	280	168,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		48,000		48,000		24,000		24,000		24,000		168,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2014 - 2019 CAPITAL ASSET REQUEST

Department MPD - Traffic Investigation

Description of Capital Asset:
Crash Data Recorder download tools, software & training.

Useful Life: 1 year
Replacement or Addition: Addition
Fund Used to Purchase: General
Priority: High

Impact on Operating Costs:
IT support.

External Funding Sources:
No external funding sources identified.

Previous Funding:
No previous funding for this system - new request.

Purpose and Justification :
Currently, the MPD does not have the capability to download Crash Data Recorders from vehicles involved in crashes. We currently outsource this function to the MN State Patrol. The turnaround time for the MSP can be several weeks to several months, causing delays in completing criminal investigations. The purchase of the CDR download tools, software and training will allow the MPD the ability to gather this evidence in a more efficient and timely manner and resolve case investigations more efficiently. The CDR tool is a one-time purchase; however data cables would need to be purchased annually to keep up with automotive manufacture changes. Frequent user training will also be necessary to stay current on software & hardware use. If this equipment and training is not purchased for Department use, further delays in processing criminal cases will be incurred.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	13,297	0	2,399	0	2,899	0	2,399	0	2,899	1	23,893
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		13,297		2,399		2,899		2,399		2,899		23,893
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2014 - 2019 CAPITAL ASSET REQUEST

Department MPD - Traffic Investigation

Description of Capital Asset:
Trimble S6 Robotic Total Station

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase: General & DWI Forfeiture Fund
Priority: High

Impact on Operating Costs:
IT Support

External Funding Sources:
No external funding sources identified.

Previous Funding:
No previous funding for this system - new request.

Purpose and Justification :
 Currently, the MPD utilizes a Leica Total Station for forensic mapping of critical traffic crash scenes and other complex serious crime scenes. The Leica Total Station is at least 10 years old and is in need of replacement to a more sophisticated model. The Leica Total Station requires 2-3 people minimum to operate. The Trimble Total Station can be operated by one person. Due to a reduction in staffing, operating the current Leica Total Station frequently requires calling personnel back to duty for operation, incurring overtime expenses, and a move to the Trimble Total Station would have an overtime savings. This addition / replacement of the Trimble Total Station would also allow us to operate two Total Stations at the same time at different locations when the need arises. The Trimble Total Station has additional features that the Leica does not, allowing for more precise and detailed forensic mapping diagrams and the ability to obtain forensic data from scenes that previously we were not able to with the Leica Total Station.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	40,000	0	200	0	200	0	200	0	200	1	40,800
DWI Forfeiture Funding		20,000									0	20,000
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		20,000		200		200		200		200		20,800

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
DWI Forfeiture Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
MPD share of technology at Strategic Information Center

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: Grant primarily
Priority: Medium

Impact on Operating Costs:
Operational costs will remain the same.

External Funding Sources:

Previous Funding:
Grant, Operational

Purpose and Justification :
 The Strategic Information Center (SIC) is located within the City of Minneapolis Emergency Operations Center (EOTF) which is a shared facility between MPD, MFD, and Emergency Preparedness. The facility also houses the Emergency Operations Center and is used to manage large scale incidents and disasters.

The SIC is a 20 hour/day, 7 day a week Fusion Center which monitors public safety cameras throughout the city as well as provides real time crime and information management to the MPD. The SIC maintains a significant amount of technology in order to perform its day-today operations.

The costs below reflect MPD's portion of the shared costs for technology replacement over the next five years at the SIC. The figures are estimates of hardware refresh and replacement as provided by City of Minneapolis IT. They include items such as: projector lamps, signal management system replacement, video system replacement, control system replacement, audio system replacement.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		23,000	0	197,000	0	137,750	0	164,250	0	150,000	-	672,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		23,000		197,000		137,750		164,250		150,000		672,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
 MPD Portable Hybrid Camera Trailers-5 total
 MPD Portable Diesel Camera Trailers w/lights-2 total
 MPD Portable Diesel Camera Trailers-2 total
 MPD Portable Battery Camera Trailers-4 total

Useful Life: 8 years
Replacement or Addition: Replacement
Fund Used to Purchase: Grant Funds
Priority: Medium

Impact on Operating Costs:
 Replacement after useful life expectancy will reduce ongoing maintenance costs.

External Funding Sources:

Previous Funding:
 Grant, Operational

Purpose and Justification :
 The MPD currently maintains a total of 13 portable camera trailers and 6 Powertube mountable cameras. These devices have all been purchased since 2011 and are within their overall eight year life cycle over the next five years. The portable cameras are an excellent tool and have become a vital part of MPD's crime fighting strategy. They are a highly visible deterrent to crime and can be placed very quickly in any area of the city to address a crime issue, or to monitor a special event or emerging public safety issue.

The devices are used heavily and require maintenance and ongoing repair due to wear and tear. The costs listed below include estimates for replacement of key parts (batteries, generators, and PTZ cameras) which are likely to fail over the next five years. It does not include regular and ongoing maintenance costs such as oil changes, minor repairs, etc..

Total replacement of The camera trailers themselves range from \$26,000 for a diesel camera trailer without lights to \$33,000 for a hybrid camera trailer. Powertube cameras cost \$6500/unit.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		10,000	0	14,000	0	10,000	0	10,000	0	40,000	-	84,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		10,000		14,000		10,000		10,000		40,000		84,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Milestone Public Safety Camera System.
Includes MPD fixed cameras as well as Greenway fixed cameras.

Impact on Operating Costs:
As replacements occur costs are expected to be reduced due to replacing hardware before camera hardware failures increase as some of the cameras are at the end of their of lifecycle.

External Funding Sources:

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: Grant funds/operational
Priority: Must Do

Previous Funding:
Operational , Grant Funding

Purpose and Justification :
The MPD public safety camera system has become a vital part of maintaining public safety within the City of Minneapolis. The City's Public Safety Camera system includes a network of over 200 fixed cameras located throughout Downtown, South Minneapolis, Cedar Riverside, North Minneapolis, and along the Greenway Trail. These cameras are monitored at the MPD Strategic Information Center (SIC). In addition, many of these cameras are monitored at MPD police precincts.

The cameras have been instrumental in maintaining situational awareness in key areas of our city, have dramatically increased a sense of safety and security throughout our city, and have captured criminal activity, providing key evidence in criminal cases.

Figures were calculated based on a replacement cost of \$4500/camera (including hardware and labor) which is a high estimate.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	50	225,000	50	225,000	50	225,000	50	225,000	25	112,500	225	1,012,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		225,000		225,000		225,000		225,000		112,500		1,012,500
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost	50	225,000									50	225,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		225,000		0		0		0		0		225,000

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
ATAC RAIDS Analytic Software

Useful Life: Indefinite
Replacement or Addition: Addition
Fund Used to Purchase: Operational
Priority: Medium

Impact on Operating Costs:
implementation of this analytic software will reduce labor costs and create efficiencies. In addition

External Funding Sources:
None

Previous Funding:
None-New

Purpose and Justification :
The MPD recently began to use a public interactive crime mapping software through Bair Analytics called RAIDSONLINE. This system allows the public to view and create crime maps which pull data directly from our Records Management System. Current MPD crime analytics software has limits to functionality. The ATACRAIDS software allows for enhanced crime analytics to include predictive analytics. This would enhance current capabilities. ATAC RAIDS will pull data from our RMS and allow crime analysts to quickly identify crime patterns and trends. It is compatible with existing MPD systems as well as new systems under consideration as we transition into a new RMS in the coming three years. ATACRAIDS is a web based system with enhanced features. Annual subscription costs as outlined could be offset by phasing out existing Crime Master program which is out of support and does not have the functionality of ATAC RAIDS.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		15,000	0	15,000	0	15,000	0	15,000	0	15,000	-	75,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		15,000		15,000		15,000		15,000		15,000		75,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Officer Handgun Accountability, Liability and Inventory

Useful Life: 8 Years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:
Long term decrease in repair costs and increased efficiency for training.

External Funding Sources:
No external funding sources identified.

Previous Funding:
None

Purpose and Justification :
The Department has developed a plan to issue duty handguns to every sworn officer in the Department. This plan would increase accountability and efficiency while at the same time reducing liability. Currently officers purchase their own handguns and they remain the sole property of the officers. Department owned handguns would allow the Department the ability to have control of the service weapon. This will increase transparency when officers must use their weapons in the course of their duties. The department will see a cost savings in the areas of training and weapon repair, as both functions will be standardized to one manufacturer and model of handgun. Currently, Department Range staff must work with over 140 different combinations of manufacturers and models of firearms.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	200	100,000	200	100,000	200	100,000	200	100,000	100	50,000	900	450,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,000		100,000		100,000		100,000		50,000		450,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD

Description of Capital Asset:
Rifles

Useful Life: 10 Years
Replacement or Addition: Replacement
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:
As we replace aging equipment maintenance costs will decrease.

External Funding Sources:
No external funding sources are identified

Previous Funding:
Various

Purpose and Justification :
Request is a continuation of a current program funded through the CARS allocation for 2014. Purchase of rifles is needed to replace aging equipment in order to ensure officer safety and provide the tools necessary to perform duties. We are on track to purchase the 25 rifles allocated in the 2014 CARS funding and request that the program continue to replace our aging equipment.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	25	25,000	25	25,000	25	25,000	25	25,000	25	25,000	125	125,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		25,000		25,000		25,000		25,000		25,000		125,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department MPD Leadership

Description of Capital Asset:
Hamilton (training) Computer Lab: hardware and software with connectivity to City servers.

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:

External Funding Sources:
No external funding sources identified

Previous Funding:
NA

Purpose and Justification :
The MPD currently has no hardware/software located at the training facility that can be used to facilitate training classes of new recruits and current officers. The equipment being sought (computers/connection/software) would be used to equip a computer lab for use with training in areas such as: report writing, database training (CAPRS), software application training, DVS training, online investigation training. This would increase training efficiency and enhance the quality of training both new and existing officers, which is missing under current training. These tools are vital in daily police operations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	30	52,000	0	0	0	0	0	0	0	0	30	52,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		52,000		0		0		0		0		52,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
 Self Contained Breathing Apparatus for firefighters including harness, 30-minute air cylinder, face piece, voice amp, face piece bag and individual APR adaptor - 300 units @ \$5,000 per unit

Useful Life: 15 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Must Do

Impact on Operating Costs:
 ongoing parts and maintenance

External Funding Sources:

Previous Funding:
 grants

Purpose and Justification :
 Our current inventory is nearing the end of its life cycle and they are inherent in the operations of our department. The age of the inventory is driving our maintenance costs up.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	180	900,000	0	0	0	0	0	0	0	0	180	900,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		900,000		0		0		0		0		900,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost	90	450,000									90	450,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		450,000		0		0		0		0		450,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
 Personal Protective Equipment - includes coat, pants, helmet - 400 units @ \$1,800 per unit

Useful Life: 5-10 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Must do

Impact on Operating Costs:

External Funding Sources:
 potential grant funding

Previous Funding:
 grants

Purpose and Justification :
 To provide personal protection to firefighters during fire operations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	60	108,000	60	108,000	60	108,000	60	108,000	60	108,000	300	540,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		108,000		108,000		108,000		108,000		108,000		540,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost	60	108,000									60	108,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		108,000		0		0		0		0		108,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
Fire Hose - 1,700 units at \$210 per unit

Useful Life: 10-20 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Medium

Impact on Operating Costs:

External Funding Sources:

Previous Funding:
operating budget

Purpose and Justification :
50 and 100 foot sections of fire hose used in firefighting operations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	100	21,000	100	21,000	100	21,000	100	21,000	100	21,000	500	105,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		21,000		21,000		21,000		21,000		21,000		105,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
Mattresses and furniture for all of the fire stations. Total inventory of 400 mattresses at \$400 each plus \$10,000 a year in furniture

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Medium

Impact on Operating Costs:

External Funding Sources:

Previous Funding:
250 mattresses were donated in 2013

Purpose and Justification :
Replace furniture and/or appliances at all stations as needed. Before the donation of mattresses in 2013, they had not been purchased since 2005. The donation did not replace all mattresses at the stations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		10,000	0	24,000	0	24,000	0	24,000	0	24,000	-	106,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		10,000		24,000		24,000		24,000		24,000		106,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
Thermal Imagers - inventory of 24 units at \$10,000 per unit

Useful Life: 3-7 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Medium

Impact on Operating Costs:
parts/maintenance

External Funding Sources:

Previous Funding:
operating budget/grants/donations

Purpose and Justification :
Supports rescue operations and promotes firefighter safety.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	3	30,000	3	30,000	3	30,000	3	30,000	3	30,000	15	150,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		30,000		30,000		30,000		30,000		30,000		150,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
Jaws of Life - 10 units at \$35,000 per unit

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority:

Impact on Operating Costs:

External Funding Sources:

Previous Funding:
grant and operating budget

Purpose and Justification :
Vehicle extrication tools

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			0	0	0	0	0	0	1	35,000	1	35,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		35,000		35,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
Hazardous materials equipment and gas detection monitors

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: High

Impact on Operating Costs:
maintenance and parts

External Funding Sources:

Previous Funding:
grant and operating budget

Purpose and Justification :
Hazardous materials identification equipment, gas detection monitors. Used in identifying all manners of hazardous materials. Solids, liquids, gas leaks, CO2, etc.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		20,000	0	20,000	0	20,000	0	20,000	0	20,000	-	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		20,000		20,000		20,000		20,000		20,000		100,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
Mobile Data Computers

Useful Life: 3-5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority:

Impact on Operating Costs:
parts and maintenance

External Funding Sources:

Previous Funding:

Purpose and Justification :
MDC's Mobile Data Computers. These units would replace the rugged laptop computers in the fire apparatus. Current inventory is 7 years old and the warranties have expired. This is tied to our response, communications and data tracking.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			18	36,000	18	36,000	18	36,000	10	36,000	64	144,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		36,000		36,000		36,000		36,000		144,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
Winscribe

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority:

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
 Winscribe our digital dictation system was upgraded in 2014 and will be expexting another upgrade in 2016.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			4	15,000			0	0	0	0	4	15,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		15,000				0		0		15,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0				0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
Firehouse Software upgrade

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority:

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
Software is three upgrades behind, we would like to upgrade to the current version and explore use of firehouse in the cloud to mimumize maintenance fees and increase connectivity.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	15,000	0	0	0	15,000	0	0	-	30,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		15,000		0		15,000		0		30,000
Council Approved												
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
 Projectors at the EOTF in rooms 121, 123, 126, 127, 109
 lamps, filters, color wheels and full system replacement

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: Medium

Impact on Operating Costs:

External Funding Sources:

Previous Funding:
 IT grant funded

Purpose and Justification :
 Projected IT costs for maintenance and operating costs at the EOTF.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		36,500	0	17,000	0	93,000	0	5,000	0	5,000	-	156,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		36,500		17,000		93,000		5,000		5,000		156,500
Council Approved												
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
65 each - Automated External Defibrillators, Case, Battery, Adult and Pediatric Pads, Data card.

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase:
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
 To replace our aging inventory of AED's made by Cardiac Science. We recently have been having reoccurring problems with our current Inventory of AED's. and our customer service experience with this company has fallen way short of satisfactory. Current estimate is \$160,000.00.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	65	162,500	0	0	0	0	0	0	0	0	65	162,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		162,500		0		0		0		0		162,500

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Description of Capital Asset:
Mobile devices needed to implement the new ELMS system in the field as well as large plan review monitors

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: 00100-8350700
Priority: Must Do

Impact on Operating Costs:
Rate model and minimal incidental costs will be needed to the extent that the mobile devices are unable to replace existing devices.

External Funding Sources:
None

Previous Funding:
None

Purpose and Justification :
One goal of the new ELMS system is to allow field staff to have access to data and provide updates while in the field. In order to enable that goal, field staff in various divisions will need 93 mobile devices with access to ELMS. The estimate was obtained by using an average of the costs for the four tools recommended by the ELMS vendor. In addition, plan reviewers in the Fire Inspection unit need to have high resolution monitors to view plans in the new ELMS system. The first year is for the number of field users estimated to be involved in ELMS implementation in 2015 and the second year is for the number of field users estimated to be involved in ELMS implementation in 2016. Not approving this proposal will result in field staff not being able to utilize the system in the field which will then require them to return to the office or vehicle for information retrieval and entry.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	175,000	1	200,000	0	0	0	0	0	0	2	375,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		175,000		200,000		0		0		0		375,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	175,000									1	175,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		175,000		0		0		0		0		175,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Description of Capital Asset:
Scanning and archiving of Fire Inspections paper files to allow electronic access for multiple departments who need to view these documents

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: 00100-8351300
Priority: Must Do

Impact on Operating Costs:
None

External Funding Sources:
None

Previous Funding:
None

Purpose and Justification :
This proposal involves scanning and archiving the Fire Inspections historical paper files in order to allow access in the ECMS to inspection reports and property details. This would allow for easy access to this key property data for inspectors, plan reviewers and other staff. It would also ensure the paper data would not be lost or damaged because it would become electronic information. Once scanned, the files then be available to import into ELMS as related documents once implemented. Not funding this proposal will result in a continuation of use of the paper files. This causes a delay for staff to obtain the needed historical information and slows down the related process as a result.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	20,000	0	0	0	0	0	0	0	0	1	20,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		20,000		0		0		0		0		20,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	20,000									1	20,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		20,000		0		0		0		0		20,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Description of Capital Asset:

Mobile inspection solution for the interim time period until ELMS is fully implemented for Housing Inspections Services (HIS)

Useful Life: 2 years
Replacement or Addition: Addition
Fund Used to Purchase: 00100-8351000
Priority:

Impact on Operating Costs:
 ?

External Funding Sources:
 None

Previous Funding:
 None

Purpose and Justification :

This proposal would allow a transition model to provide mobile inspection services for HIS prior to when the ELMS is fully implemented for that division. That implementation is at the end of the project. This would allow staff to track inspection results in the field and have access to property information, such as prior inspection reports. It will also make it easier for them to transition into the new ELMS mobile process. Not funding the system will result in a continuation of a lack of field access to information by inspectors for the time up to ELMS implementation.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	0	0	0	0	0	0	0	0	0	1	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Description of Capital Asset:

Mobile inspection solution for the interim time period until ELMS is fully implemented for Fire Inspections Services (FIS)

Useful Life: 2 years
Replacement or Addition: Addition
Fund Used to Purchase: 00100-8351300
Priority:

Impact on Operating Costs:
 ?

External Funding Sources:
 None

Previous Funding:
 None

Purpose and Justification :

This proposal would allow a transition model to provide mobile inspection services for FIS prior to when the ELMS is fully implemented for that division. This would allow staff to track inspection results in the field and have access to property information, such as prior inspection reports. It will also make it easier for them to transition into the new ELMS mobile process. Not funding the system will result in a continuation of a lack of field access to information by inspectors for the time up to ELMS implementation.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	0	0	0	0	0	0	0	0	0	1	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Description of Capital Asset:
Refresh with mobile tools when Minneapolis Animal Care and Control (MACC) does a refresh of their rugged vehicle laptops

Useful Life: 4 years
Replacement or Addition: Replacement
Fund Used to Purchase: 00100-8350500
Priority:

Impact on Operating Costs:
Rate model and minimal incidental costs will be needed to the extent that the mobile devices are unable to replace existing devices

External Funding Sources:
None

Previous Funding:
None (other than the original cost to purchase the rugged laptops which came from savings in the operating budget)

Purpose and Justification :
The current rugged laptops used in the MACC vehicles is due for refresh in 2017. The plan is to shift to mobile tablets that can be used in the field plus allow for customization by users so the software is more accessible for their specific needs. This proposal will allow MACC staff to be more efficient, effective and responsive given the access to information in the field. Not funding the refresh will result in a lack of access to data by animal control officers while in the field.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			0	0	1	24,000	0	0	0	0	1	24,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		24,000		0		0		24,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Description of Capital Asset:

Electronic Chalking Software and hardware system for Traffic Control agents

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: 00100-8351200
Priority: High

Impact on Operating Costs:

For new software, there will be ongoing IT system charges. There may also be rate model increases if the hardware is a managed tool.

External Funding Sources:

None

Previous Funding:

None

Purpose and Justification :

This proposal is to purchase a software/hardware system that would allow electronic chalking of tires by Traffic Control agents. Currently, the chalking model has flaws such as weather issues, violator removal issues (wipe off the chalk) and tracking issues. The agent must redrive through the area to locate the chalked vehicles and then determine how long they have been chalked before taking action. An electronic chalking system would automate that process and allow other agents to do the chalking re-inspection work. Not funding the system will result in a continuation of the problems associated with actual chalking.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	60,000	1	125,000	1	50,000	0	0	0	0	3	235,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		60,000		125,000		50,000		0		0		235,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Description of Capital Asset:
 Replace Citation Writer system and hardware, including interface to ELMS as well as Cognos work efforts

Impact on Operating Costs:
 Possibly rate model changes

External Funding Sources:
 None

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: 00100-8351200
Priority: Must Do

Previous Funding:
 The current Citation Writer system and hardware were funded by the Public Works Meter Replacement capital project.

Purpose and Justification :
 This proposal is to replace the citation writer system and hardware with a more up-to-date system with less interface issues. Previously, this project was paid for by Public Works. The first year is for purchase and implementation costs and the second year is for issue resolution and data cleanup. A replacement system will make this unit more efficient, effective and responsive. Not funding the system will cause citation writing to be less efficient, effective and responsive.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	525,000	1	75,000	0	0	0	0	0	0	2	600,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		525,000		75,000		0		0		0		600,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	525,000									1	525,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		525,000									0	525,000
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Description of Capital Asset:
Upgrade and refresh License Plate Recognition (LPR) technology in some Traffic Control vehicles

Useful Life: 6 years
Replacement or Addition: Replacement
Fund Used to Purchase: 00100-8351200
Priority: Medium

Impact on Operating Costs:
None expected

External Funding Sources:
None

Previous Funding:
The LPR technology was funded by an Emergency Preparedness grant originally.

Purpose and Justification :
This proposal is for the expected upgrade and refresh of the LPR technology in some Traffic Control vehicles. The LPR technology is used to identify registered owners of vehicles for violations such as scofflaws. 2015 is the end of the useful life projection, so 2016 funding is requested. Not upgrading and refreshing the technology will mean the technology will no longer work and therefore there will not be a way of identifying owners for violations such as scofflaws.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			1	125,000	0	0	0	0	0	0	1	125,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		125,000		0		0		0		125,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW Transportation Maintenance & Repair (TM&R)

Description of Capital Asset:
 PW Dispatch Process: Need arising because of the Public Works Service Worker initiative. Portions of the dispatching service may move to other locations and need to be automated.

Useful Life: Unknown
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: Medium

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
 This initiative would provide an investment in technology to include video conferencing, smart board technology and other computer and communications infrastructure to communicate with other users as well as the Currie Maintenance Facility. This could also be very helpful in the event of an emergency, as a secondary EOTC for Public Works. Very minimum knowledge estimate!

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		82,500	0	0	0	0	0	0	0	0	-	82,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		82,500		0		0		0		0		82,500

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW Transportation Maintenance & Repair (TM&R)

Description of Capital Asset:
 Activity Based Costing: At one time, as an enhancement to a previous finance system, Public Works had a comprehensive unit cost collection system. This system would allow the capture and collection of unit costs for activities that PW performs.

Useful Life: 10 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
 The purpose of this request / system is to create the process, system, data base & reporting to allow for the collection of appropriate cost information and hours information so that Public Works management has meaningful cost and measures for managing work units. Currently, there is limited capability to capture detail unit information on many of the activities that are undertaken by our work units on infrastructure elements. We need to capture information for activities like: Plowing residential streets - cost per lane mile; Spring sweep - cost per curb mile; [Note: Keep MAXIMO in mind to determine if it would meet any of these needs]

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		0	0	110,000	0	0	0	0	0	0	-	110,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		110,000		0		0		0		110,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW Transportation Maintenance & Repair (TM&R)

Description of Capital Asset:
 Field Activity Tracking and Performance Reporting - An initiative that builds on the SnowTRAX advances in technology, by expanding the data recording capabilities of field managers to a wide variety of maintenance activities in Transportation Maint. and Repair - Street/Bridge/Ramps/Paving.

Useful Life: Unknown
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
 Field Activity Tracking and Performance Reporting - An initiative that builds on the SnowTRAX and the ADA iPad application advances in technology, by expanding the data recording capabilities of field managers to a wide variety of maintenance activities in Transportation Maint. and Repair - Street/Bridge/Ramps/Paving. With the investment we have in tablet technology, (iPads and Tough Books for now), we have the capability for field managers to leverage this technology. Collected data could feed into time keeping, inventory management, performance reporting and tracking and Activity Based Costing for the entire TM&R division. [Note: Keep MAXIMO in mind to determine if it would meet any of these needs]

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			0	220,000	0	0	0	0	0	0	-	220,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		220,000		0		0		0		220,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW Fleet Services Division

Description of Capital Asset:
Upgrade M5 (Maximus Fleet Management System) to SQL 2008 R2 due to rising Oracle costs and the City-wide strategy to move to SQL.

Useful Life: Life of the version.
Replacement or Addition: Replacement
Fund Used to Purchase: Equipment Fund (06100)
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
Migrate M5 from Oracle to SQL 2008 R2 due to rising Oracle costs and the City-wide strategy to move to SQL. The \$65,000 estimate would be a one-time cost for the migration. (Cost estimate provided by I.T.)

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		65,000	0	0	0	0	0	0	0	0	-	65,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		65,000		0		0		0		0		65,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW Fleet Services Division

Description of Capital Asset:
Develop an interface to and from HRIS and M5.

Useful Life: Unknown life
Replacement or Addition: Addition
Fund Used to Purchase: Equipment Fund (06100)
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
 Develop an interface to and from HRIS and M5. The interface from M5 into HRIS would pass payable time information for all of the remaining Fleet Services personnel who are not already having their time entered through self-service or via other Public Works staff. The interface back to M5 from HRIS would take equipment usage information by unit number, back into M5 to eliminate several steps now including the contract data entry being done by Northwest Key punch to allow task equipment billing. Total analysis is required regarding the process for collection and input equipment hours usage into HRIS.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		100,000	0	0	0	0	0	0	0	0	-	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,000		0		0		0		0		100,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW Fleet Services Division

Description of Capital Asset:
Implement Automatic Vehicle Locating capability in all appropriate Public Works vehicles.

Useful Life: Unknown life
Replacement or Addition: Addition
Fund Used to Purchase: Equipment Fund (06100)
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
 Implement Automatic Vehicle Locating capability in all appropriate Public Works vehicles. Research and develop a plan for acquiring and implementing an AVL capability in PW vehicles so that the information related to where the vehicle operates, efficient route determination, hours of usage, etc. and a variety of diagnostic metrics can be collected. There will also be a need for some ongoing operating expenses relating to air-time and licensing fees. An estimate of about \$20,000 in operating costs per year.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		100,000	0	50,000	0	0	0	0	0	0	-	150,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,000		50,000		0		0		0		150,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW Trans. Planning & Engineering

Description of Capital Asset:
Upgrade of Bentley Engineering Project Design Suite

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: Overhead to Capital projects
Priority: High

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
Upgrade of Bentley Engineering Project Design Suite. This is the software tool that assists our technicians and engineers in planning, designing and drawing our capital projects.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			0	0	0	200,000	0	0	0	0	-	200,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		200,000		0		0		200,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW Fleet Services Division

Description of Capital Asset:
Fuel Pump ICU Upgrade to Win7

Useful Life: Unknown
Replacement or Addition: Replacement
Fund Used to Purchase: Equipment Fund (06100)
Priority: Must do

Impact on Operating Costs:

External Funding Sources:

Previous Funding:

Purpose and Justification :
Fuel Pumps ICU hardware upgrade- Upgrade to Windows 2007 compliance

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		100,000	0		0	0		0	0	0	-	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		100,000		0		0		0		0		100,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost		100,000									-	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		100,000									0	100,000
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
Sideloader Truck

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
This truck will replace a sideloader currently in our fleet. This purchase follows our vehicle replacement schedule.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			1	375,000	0	0	0	0	0	0	1	375,000
Grant Funding											0	0
Utility Revenues				375,000							0	375,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
Packer Truck

Useful Life: 10-12 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
 These trucks will replace packers currently in our fleet. This purchase follows our vehicle replacement schedule. We are assuming a 7% increase per year in vehicle purchase cost. We are also including an additional cost to switch trucks to Compressed Natural Gas in years 2016 going forward.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	2	534,368	4	1,316,000	4	1,400,000	3	1,116,150	4	1,576,000	17	5,942,518
Grant Funding											0	0
Utility Revenues		534,368		1,316,000		1,400,000		1,116,150		1,576,000	0	5,942,518
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	2	534,368									2	534,368
Grant Funding											0	0
Utility Revenues		534,368									0	534,368
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
Mini-Packer Truck

Useful Life: 10-12 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
This truck will replace mini-packer currently in our fleet. This purchase follows our vehicle replacement schedule. We are assuming a 7% increase per year in vehicle purchase cost. We are also including an additional cost to switch trucks to Compressed Natural Gas in years 2016 going forward.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	95,000									1	95,000
Grant Funding											0	0
Utility Revenues		95,000		0		0		0		0	0	95,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	95,000									1	95,000
Grant Funding											0	0
Utility Revenues		95,000									0	95,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
Pickup Truck

Useful Life: 12-14 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
These trucks will replace pickups currently in our fleet. This purchase follows our vehicle replacement schedule.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	5	159,125									5	159,125
Grant Funding											0	0
Utility Revenues		159,125		0		0		0		0	0	159,125
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	5	159,125									5	159,125
Grant Funding											0	0
Utility Revenues		159,125									0	159,125
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
Cart Service Truck

Useful Life: 15 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
 These trucks will replace cart service trucks currently in our fleet. This purchase follows our vehicle replacement schedule. We are assuming a 7% increase per year in vehicle purchase cost. We are also including an additional cost to switch truck to Compressed Natural Gas in years 2016 going forward.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	110,000					1	82,000	4	1,576,000	7	1,768,000
Grant Funding											0	0
Utility Revenues		110,000		0		0		82,000		1,576,000	0	1,768,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	2	110,000									2	110,000
Grant Funding											0	0
Utility Revenues		110,000									0	110,000
Accumulated Fund Balance											0	0
Other City Cost	2	0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
Problem Material (PM) Collection Truck

Useful Life: 15 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
 These trucks will replace PM collection trucks currently in our fleet. This purchase follows our vehicle replacement schedule. We are assuming a 7% increase per year in vehicle purchase cost. We are also including an additional cost to switch truck to Compressed Natural Gas in years 2016 going forward.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	128,000					2	362,000			3	490,000
Grant Funding											0	0
Utility Revenues		128,000		0		0		362,000		0	0	490,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	128,000									1	128,000
Grant Funding											0	0
Utility Revenues		128,000									0	128,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
Dump Body for 1 Ton Truck

Useful Life: 10 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
This will replace our 1 ton dump body currently in our fleet. This purchase follows our vehicle replacement schedule.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	55,000									1	55,000
Grant Funding											0	0
Utility Revenues		55,000		0		0		0		0	0	55,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	55,000									1	55,000
Grant Funding											0	0
Utility Revenues		55,000									0	55,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
1 Ton Pickup Truck

Useful Life: 12-14 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
This truck will replace our 1 ton pickup truck currently in our fleet. This purchase follows our vehicle replacement schedule.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	41,000									1	41,000
Grant Funding											0	0
Utility Revenues		41,000		0		0		0		0	0	41,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	41,000									1	41,000
Grant Funding											0	0
Utility Revenues		41,000									0	41,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
Skid Steer Truck

Useful Life: 12-14 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
This truck will replace our skid steer truck currently in our fleet. This purchase follows our vehicle replacement schedule.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	80,000									1	80,000
Grant Funding											0	0
Utility Revenues		80,000		0		0		0		0	0	80,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	80,000									1	80,000
Grant Funding											0	0
Utility Revenues		80,000									0	80,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
Roll-off Truck

Useful Life: 12-14 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
This truck will replace a roll-off truck currently in our fleet. This purchase follows our vehicle replacement schedule.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost							1	170,000			1	170,000
Grant Funding											0	0
Utility Revenues		0		0		0		170,000		0	0	170,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Solid Waste and Recycling

Description of Capital Asset:
2 graffiti abatement trucks with pressue washers

Useful Life: 10-12 years
Replacement or Addition: Replacement
Fund Used to Purchase: 07700
Priority: High

Impact on Operating Costs:
Replacement - no net effect

External Funding Sources:
None

Previous Funding:
Solid Waste & Recycling Enterprise Fund

Purpose and Justification :
This truck will replace a roll-off truck currently in our fleet. This purchase follows our vehicle replacement schedule.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost							2	170,000			2	170,000
Grant Funding											0	0
Utility Revenues		0		0		0				0	0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		170,000		0		170,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department BIS

Description of Capital Asset:

Annual Vehicle Replacement Schedule

Impact on Operating Costs:

Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:

None that we are aware of at this time.

Useful Life:

Varies

Replacement or Addition:

Replacement

Fund Used to Purchase:

06110 & Funding Gap Detail Attached

Priority:

Must Do

Previous Funding:

06100-6750400 FSD Fleet Procurement

Purpose and Justification :

Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	0	0	1	24,848	0	0	1	24,848
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		0		0		0		21,798		0	0	21,798
Other City Cost		0		0		0		3,050		0		3,050

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department CPED

Impact on Operating Costs:
 Escape averages about 6K miles/year with operating costs averaging \$1,400/year in gas, \$400/year in maintenance, and \$3200/year in Base Fleet charges.

Description of Capital Asset:
 Qty (3) Ford Escapes with computer stands \$24,500

External Funding Sources:
 None that we are aware of at this time.

Useful Life: Varies
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: Must Do-Pending

Previous Funding:

Purpose and Justification :
 3 New Employees.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	7	73,500									7	73,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		73,500		0		0		0		0		73,500

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	3	35,000									3	35,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		35,000		0		0		0		0		35,000

2015 - 2019 CAPITAL ASSET REQUEST

Department CPED

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	1	32,494	14	404,103	6	220,251	6	160,816	27	817,664
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		0		28,224		358,490		188,600		142,916	0	718,229
Other City Cost		0		4,270		45,613		31,651		17,901		99,435

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Emergency Management

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	2	64,632	0	0	0	0	2	64,632
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		0		0		58,143		0		0	0	58,143
Other City Cost		0		0		6,489		0		0		6,489

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Finance

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	59,628	0	0	1	3,309	1	32,272	5	138,955	9	234,164
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		53,187		0		2,596		29,121		124,324	0	209,227
Other City Cost		6,441		0		713		3,151		14,631		24,937

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	2	59,328									2	59,328
Grant Funding	2										2	0
Utility Revenues											0	0
Accumulated Fund Balance		59,328									0	59,328
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Fire

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	8	1,068,407	6	1,657,137	3	1,027,940	5	220,444	14	11,561,992	36	15,535,920
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		913,442		1,360,214		891,567		193,029		10,549,859	0	13,908,111
Other City Cost		154,965		296,923		136,373		27,415		1,012,133		1,627,809

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
2015 Budget Only												
Total Cost	8	1,068,407									8	1,068,407
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		918,407									0	918,407
Other City Cost		150,000		0		0		0		0		150,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Health

Impact on Operating Costs:
 Focus averages about 2,500 miles/year with operating costs averaging about \$600/year in gas, \$325/year in maintenance, and \$2,400/year in Base Fleet charges.
 Escape averages about 7K miles/year with operating costs averaging \$1,600/year in gas, \$400/year in maintenance, and \$3000/year in Base Fleet charges.

Description of Capital Asset:
 Qty (5) Ford Focus \$18,000
 Qty (2) Ford Escapes \$23,500

External Funding Sources:
 None that we are aware of at this time.

Useful Life: Varies
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: Must Do-Pending

Previous Funding:

Purpose and Justification :
 The need for these vehicles is contingent on the addition of new FTEs in the budget process.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	7	137,000									7	137,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		137,000		0		0		0		0		137,000

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		75,000									-	75,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		75,000		0		0		0		0		75,000

2015 - 2019 CAPITAL ASSET REQUEST

Department Health

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	1	26,721	0	0	5	121,433	6	148,154
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		0		0		22,451		0		107,922	0	130,373
Other City Cost		0		0		4,270		0		13,511		17,781

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department M.B.C. Building Commission

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	1	18,310	0	0	0	0	1	18,310
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		0		0		16,027		0		0	0	16,027
Other City Cost		0		0		2,283		0		0		2,283

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Police

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	72	3,266,592	59	2,312,481	51	1,676,617	32	1,426,235	78	3,588,720	292	12,270,645
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		2,401,545		1,799,502		1,301,982		1,001,703		2,755,453	0	9,260,185
Other City Cost		865,047		512,979		374,635		424,532		833,267		3,010,460

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
2015 Budget Only												
Total Cost		3,266,592									-	3,266,592
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		2,416,592									0	2,416,592
Other City Cost		850,000		0		0		0		0		850,000

2015 - 2019 CAPITAL ASSET REQUEST

Department PW- Fleet Services Division

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	120,146	5	208,891	1	200,000	4	114,731	3	151,622	14	795,390
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		99,720		143,416		201,062		95,717		122,074	0	661,988
Other City Cost		20,426		65,475		(1,062)		19,014		29,548		133,402

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		120,146									-	120,146
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		120,146									0	120,146
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW-Fleet Svc Task Unit Equipment

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	14	2,073,675	10	1,232,031	9	1,668,296	25	4,481,350	4	715,129	62	10,170,481
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		1,083,730		642,590		1,296,057		2,990,876		542,265	0	6,555,517
Other City Cost		989,945		589,441		372,239		1,490,474		172,864		3,614,964

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
2015 Budget Only												
Total Cost		2,073,675									-	2,073,675
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		2,073,675									0	2,073,675
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW-Safety

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	0	0	0	0	1	23,771	1	23,771
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		0		0		0		0		21,111	0	21,111
Other City Cost		0		0		0		0		2,660		2,660

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW- Surface Water & Sewers

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	7	742,227	2	54,728	4	150,357	5	1,069,790	3	511,374	21	2,528,476
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		621,215		48,125		125,531		748,629		286,655	0	1,830,155
Other City Cost		121,012		6,603		24,826		321,161		224,719		698,321

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		742,227									-	742,227
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		742,227									0	742,227
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW-Transportation Maintenance & Repair

Description of Capital Asset:
 Qty (3) Pickups \$24,500 each
 Qty (2) Air Compressors \$16,000 each

Useful Life: Varies
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: High

Impact on Operating Costs:

External Funding Sources:
 None that we are aware of at this time.

Previous Funding:

Purpose and Justification :
 Addition of 3 Staff.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	5	105,500									5	105,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		105,500									0	105,500
Other City Cost		0		0		0		0		0		0

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		105,500									-	105,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		105,500									0	105,500
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW-Transportation Maintenance & Repair

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	51	2,037,369	52	3,512,753	32	1,404,885	46	1,119,897	33	1,267,568	214	9,342,472
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		1,748,282		2,538,859		1,221,104		984,982		1,138,849	0	7,632,077
Other City Cost		289,087		973,894		183,781		134,915		128,719		1,710,395

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
2015 Budget Only												
Total Cost		2,037,369									-	2,037,369
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		1,762,369									0	1,762,369
Other City Cost		275,000		0		0		0		0		275,000

2015 - 2019 CAPITAL ASSET REQUEST

Department PW- Transportation Planning & Engineering

Description of Capital Asset:
Qty (2) Pickups \$24,500 each

Useful Life: Varies
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: Medium

Impact on Operating Costs:

External Funding Sources:
None that we are aware of at this time.

Previous Funding:

Purpose and Justification :
New(er) Staff

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	49,000									2	49,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		49,000									0	49,000
Other City Cost		0		0		0		0		0		0

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	2	49,000									2	49,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		49,000									0	49,000
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW- Transportation Planning & Engineering

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	49,014	4	94,501	2	75,000	5	274,000	2	69,929	15	562,444
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		42,505		81,366		59,758		244,638		52,212	0	480,479
Other City Cost		6,509		13,135		15,242		29,362		17,717		81,965
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost	2	49,014									2	49,014
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		49,014									0	49,014
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW-Traffic

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	6	532,543	13	940,775	6	438,530	4	646,210	10	274,828	39	2,832,886
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		414,279		764,475		402,643		581,097		240,605	0	2,403,099
Other City Cost		118,264		176,300		35,887		65,113		34,223		429,787

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	6	532,543									6	532,543
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		414,279									0	414,279
Other City Cost		118,264		0		0		0		0		118,264

2015 - 2019 CAPITAL ASSET REQUEST

Department PW- Water

Description of Capital Asset:
Qty (1) Vac Truck \$300K each

Useful Life: Varies
Replacement or Addition: Addition
Fund Used to Purchase:
Priority: High

Impact on Operating Costs:

External Funding Sources:
None that we are aware of at this time.

Previous Funding:

Purpose and Justification :

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	300,000									1	300,000
Grant Funding											0	0
Utility Revenues		300,000									0	300,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	1	300,000									1	300,000
Grant Funding											0	0
Utility Revenues		300,000									0	300,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW-Water

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	9	366,552	13	464,974	8	524,514	4	144,724	11	590,679	45	2,091,443
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		310,396		389,744		435,574		119,142		599,116	0	1,853,972
Other City Cost		56,156		75,230		88,940		25,582		(8,437)		237,471

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	9	366,552									9	366,552
Grant Funding											0	0
Utility Revenues		366,552									0	366,552
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Impact on Operating Costs:
 Focus averages about 5K miles/year with operating costs averaging about \$1,060/year in gas, \$325/year in maintenance, and \$2,400/year in Base Fleet charges.
 Escape averages about 5K miles/year with operating costs averaging \$1,200/year in gas, \$400/year in maintenance, and \$3000/year in Base Fleet charges.

Description of Capital Asset:
 Vehicle Enhancements

External Funding Sources:
 None that we are aware of at this time.

Useful Life: Varies
Replacement or Addition: Addition
Fund Used to Purchase: Varies
Priority: High

Previous Funding:

Purpose and Justification :
 See Attached

Qty (2) Ford Escapes \$23,500 each (Navigator) Qty (5) Ford Escapes \$23,500 each (Fire Inspectors) Qty (4) Ford Escapes \$23,500 (Bell Curve Positions) Qty (1) Ford Escape (Lead Housing Inspector) Qty (1) Ford Escape \$23,500 (PPU Manager) Qty (1) Ford Escape \$23,500 (Traffic Control Agent)	Funds 00100-8351400 \$23,500 (Navigator) 01900-8351400 \$23,500 (Navigator) 00100-8351300 \$117,500 (Fire Insp) 00100-8351300 \$47,500 (Bell Curve) 01900-8351000 \$47,500 (Bell Curve) 00100-8351000 \$11,750 (1/2 Lead Insp) 01900-8351000 \$11,750 (1/2 Lead Insp) 01900-8351100 \$23,500 (PPU Mgr) 00100-8351200 \$23,500 (Traffic Agent)
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Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	14	329,000									14	329,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		106,250									0	106,250
Other City Cost		222,750		0		0		0		0		222,750

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Regulatory Services

Description of Capital Asset:
Annual Vehicle Replacement Schedule

Useful Life: Varies
Replacement or Addition: Replacement
Fund Used to Purchase: 06110 & Funding Gap Detail Attached
Priority: Must Do

Impact on Operating Costs:
Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

External Funding Sources:
None that we are aware of at this time.

Previous Funding:
06100-6750400 FSD Fleet Procurement

Purpose and Justification :
Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	8	265,337	13	374,118	6	165,494	5	277,377	5	125,026	37	1,207,352
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		179,507		268,371		127,248		251,540		109,288	0	935,954
Other City Cost		85,830		105,747		38,246		25,837		15,738		271,398

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost	8	265,337									8	265,337
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		179,507									0	179,507
Other City Cost		85,830		0		0		0		0		85,830

2015 - 2019 CAPITAL ASSET REQUEST - EXAMPLE

Department PW_Sanitary Sewer

Description of Capital Asset:
Annual Capital program

Useful Life:
Replacement or Addition: Other
Fund Used to Purchase: San Sewer Revenues
Priority: Must Do

Impact on Operating Costs:

External Funding Sources:

Previous Funding:
San Sewer Revenues

Purpose and Justification :

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	60,000	1	60,000	1	60,000	1	60,000	1	60,000	5	300,000
Grant Funding											0	0
Utility Revenues		60,000		60,000		60,000		60,000		60,000	0	300,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

Mayor's Recommendation	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost		60,000									-	60,000
Grant Funding											0	0
Utility Revenues		60,000									0	60,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST - EXAMPLE

Department PW_Sanitary Storm

Description of Capital Asset:
Annual Capital program

Useful Life:
Replacement or Addition: Other
Fund Used to Purchase: San Storm Revenues
Priority: Must Do

Impact on Operating Costs:

External Funding Sources:

Previous Funding:
San Storm Revenues

Purpose and Justification :

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	60,000	1	60,000	1	60,000	1	60,000	1	60,000	5	300,000
Grant Funding											0	0
Utility Revenues		60,000		60,000		60,000		60,000		60,000	0	300,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost		60,000									-	60,000
Grant Funding											0	0
Utility Revenues		60,000									0	60,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Development Services-Customer Service Center

Description of Capital Asset:
Parking lot ticket machine

Useful Life: 5 years
Replacement or Addition: Replacement
Fund Used to Purchase: 8900540
Priority: Medium

Impact on Operating Costs:
replacement

External Funding Sources:

Previous Funding:

Purpose and Justification :
Ticket dispenser for the service center parking lot. A used dispenser was purchased in 2011 from another city lot. The dispenser will most likely need to be replaced in 2015

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	17,000	0	0	0	0	0	0	0	0	1	17,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		17,000		0		0		0		0		17,000
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW-Traffic & Parking Services

Description of Capital Asset:
Parking system ramps and their systems (prior years went thru CLIC process)

Useful Life: 10-20 years
Replacement or Addition: Renovation
Fund Used to Purchase: Parking Fund and Conv Ctr sales tax
Priority: Medium

Impact on Operating Costs:
Some projects will have maintenance and energy savings implications, but most are business and facility preservation related and needed technology updates.

External Funding Sources:
Convention Center sales tax for Leamington, Hilton, Plaza and Marquette

Previous Funding:
Ramp Capital annual capital allocation of \$1.7 million split between Ramp revenue bonds and Convention Center sales tax backed bonds

Purpose and Justification :
Purpose: To repair/replace/upgrade the City's parking system assets and infrastructure. Public Works is updating its 10 year parking ramp capital plan. This plan includes both building systems (elevators, lobbies, HVAC, lighting etc.) but also parking operational systems (revenue control, security monitoring, automation, access etc.) Anticipated projects include operational and security upgrades as part of a multi-year phased approach, revenue control upgrades and lane modifications, card access system upgrades, cell phone app development, R22 refrigerant phase out with equipment replacement or modification, fiber runs and LED lighting retrofits.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		1,950,000	0	1,700,000	0	1,700,000	0	1,700,000	0	1,700,000	-	8,750,000
Grant Funding											0	0
Utility Revenues		1,950,000		1,700,000		1,700,000		1,700,000		1,700,000	0	8,750,000
Accumulated Fund Balance											0	0
Other City Cost												

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost												

2015 - 2019 CAPITAL ASSET REQUEST

Department PW-Traffic & Parking Services

Description of Capital Asset:
Impound Lot Building and site improvements.

Useful Life: 15-20 years
Replacement or Addition: Renovation
Fund Used to Purchase: Bonds supported by fees
Priority: Medium

Impact on Operating Costs:
Related technology and security improvements may provide operational savings. Building improvements should improve energy efficiency.

External Funding Sources:
Bonds supported by impound fees

Previous Funding:
None

Purpose and Justification :
Purpose: To improve the Impound Lot site and buildings based on November 2013 Council direction. Public Works and CPED staff are determining the best approach to shrink the Impound Lot and address building and site improvements while seeking re-development opportunities nearby. It will be necessary to improve the space efficiency of the Impound Lot as well as provide improved customer amenities, financial processing technology, security improvements and aesthetic improvements. It is anticipated that the Impound office building may need to be upgraded and/or relocated, the lot redesigned, security monitoring and perimeter protection improved, traffic flow improved, out lots improved to handle anticipated higher usage, landscaping and aesthetics improved to fit in with anticipated redevelopment. Funding amounts are placeholder estimates pending further design development and cost estimating.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		2,000,000	0	2,000,000	0	0	0	0	0	0	-	4,000,000
Grant Funding											0	0
Utility Revenues		2,000,000		2,000,000							0	4,000,000
Accumulated Fund Balance											0	0
Other City Cost						0		0		0		

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost						0		0		0		

2015 - 2019 CAPITAL ASSET REQUEST

Department PW - Transportation Planning & Engineering

Description of Capital Asset:
Reconfigure layout of second and third floors of the City of Lakes building in the event that Sewer Division moves to Hiawatha facility.

Useful Life:
Replacement or Addition: Renovation
Fund Used to Purchase:
Priority: Medium

Impact on Operating Costs:
There is an estimate of approximately \$500,000 for the work to be done.

External Funding Sources:

Previous Funding:
None

Purpose and Justification :
Transportation Planning & Engineering is currently housed on the third floor and various areas of the second floor in the City of Lakes Building. They share the third floor space with the Sewer Division. In the event that the Sewer Division moves to the Hiawatha Facility there will be room to potentially move the personnel on the second floor up to the third with the rest of the division. This will also free up second floor for other users.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		500,000	0	0	0	0	0	0	0	0	-	500,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		500,000		0		0		0		0		500,000

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department PW_Water

Description of Capital Asset:
Annual Capital program

Useful Life:
Replacement or Addition: Other
Fund Used to Purchase: Water Revenues
Priority: Must Do

Impact on Operating Costs:

External Funding Sources:
Water Revenues

Previous Funding:
Water Revenues

Purpose and Justification :
Water IT infrastructure items; pumps; compressors; facility and operational items as needed

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	950,000	1	950,000	1	950,000	1	950,000	1	950,000	5	4,750,000
Grant Funding											0	0
Utility Revenues		950,000		950,000		950,000		950,000		950,000	0	4,750,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0
Council Approved	2015		2016		2017		2018		2019		Total	
2015 Budget Only	Qty	Dollars	Qty	Dollars								
Total Cost		950,000									-	950,000
Grant Funding											0	0
Utility Revenues		950,000									0	950,000
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Human Resources

Description of Capital Asset:
Annual license fees for onboarding system software.

Impact on Operating Costs:

\$50,000/year

External Funding Sources:

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: High

Previous Funding:

None. All has been done manually in a variety of ways utilizing new employee and internal staff time and resources.

Purpose and Justification :

New Hire Onboarding Management. Onboarding enables new hires to become more productive from their first day on the job by streamlining new hire paperwork, processes and training. Onboarding also helps the City to reduce cycle time from days to minutes, save time and effort, while enhancing the City's image by providing a better experience for new employees.

Benefits/Results: 1) Reduces costs associated with learning on the job

2) Saves co-workers and supervisors time training new employees, thereby increasing productivity and customer service. 3) Increases morale and employee engagement while reducing turnover by demonstrating to employees they are valued and that they made the right choice in joining the City as a new employee.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		50,000	0	51,500	0	53,045	0	54,636	0	56,275	-	265,457
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		50,000		51,500		53,045		54,636		56,275		265,457

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department Human Resources

Description of Capital Asset:
Annual license fees for succession planning software.

Impact on Operating Costs:

125,000

External Funding Sources:

Useful Life: 5 years
Replacement or Addition: Addition
Fund Used to Purchase: General Fund
Priority: High

Previous Funding:

None. Succession Planning has not been done with any kind of systematic approach in the past.

Purpose and Justification :

Succession Planning. Best-practice talent pool-based succession planning that will help ensure that City departments have a large pool of employees ready to step into new roles/positions many of which are at a higher level. By implementing this type of system the City can more systematically identify and develop talent from within the organization, through targeted individual, organizational and leadership development programs that align with City Goals and strategic directions. **Benefits/Results:** 1) Deeper bench-strength. 2) Higher employee engagement. 3) Lower turnover. 4) Decreased hiring costs by decreased reliance on the use of executive search firms. Technology support needed to align with workforce solutions - effectiveness and efficiency. Consistency - racial equity, employees treated with greater consistency. What value does this enhancement add to the City? Continue to run the City well by streamlining processes and workflow to ensure efficient use of resources and communicates relevant shared data across departments to enhance data driven decisions.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		125,000	0	128,750	0	132,613	0	136,591	0	140,689	-	663,642
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		125,000		128,750		132,613		136,591		140,689		663,642

Council Approved	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars								
2015 Budget Only												
Total Cost											-	0
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		0		0		0		0		0		0

2015 - 2019 CAPITAL ASSET REQUEST

Department	Finance/HR/IT
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Description of Capital Asset:

ERP Program upgrades to PeopleSoft financial and human resource/ payroll/time&labor systems and implementation of Cognost BI Analytics software and reporting system.

Impact on Operating Costs:

Operating costs for the PeopleSoft systems are currently not anticipated to increase. Operating costs are included in costs recovered through the GFOH cost recovery model.

External Funding Sources:

None.

Useful Life:	5 years
Replacement or Addition:	Replacement
Fund Used to Purchase:	IT ERP Project Fund
Priority:	Must Do

Previous Funding:

Funding plan, roll-over funds, and general fund appropriation through CARS (2014). Total cost of the project is \$14,200,000

Purpose and Justification :

Purpose of the ERP Program is to upgrade the HRIS and COMPASS systems to fully supported PeopleSoft V9.2. In addition, we will be implementing the Cognos BI Analytics software to provide a data warehouse that is supported and additional reporting functionality. Finally, the program includes the update to the database management system and hardware which was completed in December 2013. All projects in the ERP Program are projected to go live in June 2015. The total project is estimated to cost \$14.2 M. Through financial plan roll-overs from the Finance & Property Services and Human Resources departments along with funding appropriated in the general fund in 2013 and 2014, the program is expected to have \$9.1 M available to it through 2014. Additional funding will be available from the FPS and HR operating budgets in 2015 and is estimated to be \$1.5 M. That leaves \$3.6 M of total estimated costs requested through CARS in 2015. The attached Funding Approach document and Program Costs - Summary spreadsheet provide supporting documentation to these calculations.

The numbers used in these calculations are based on current available information. Following the Design (discovery and fit-gap) phase of the projects, we will be able to more accurately assess the scope of work for the projects and determine the actual project costs that will be incurred to complete the system upgrades and BI analytics implementation. The current expectation based on estimates from the consultant teams and project managers is that it will take a total of \$14.2 M to complete the project to implement upgrades and provide new and improved functionality to the modules currently in place in the PeopleSoft systems along with implementation of the data warehouse and reporting functionality for both Finance and HR that comes from Cognos BI Analytics. Implementation of new modules and their functionality will have to be assessed and implementation costs estimated before incorporating them into the program plan.

Request	2015		2016		2017		2018		2019		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	1	3,600,000	0	0	0	0	0	0	0	0	1	3,600,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance		0									0	0
Other City Cost		3,600,000		0		0		0		0		3,600,000
Council Approved												
2015 Budget Only												
Total Cost		3,600,000									-	3,600,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Balance											0	0
Other City Cost		3,600,000		0		0		0		0		3,600,000