

**City of Minneapolis  
2016 Budget**

**Financial Schedules**

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The schedules that follow represent the legally adopted appropriations, revenue estimates, project allocations, fees, and charges.

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**SCHEDULE ONE**  
**FUND SUMMARY - CHANGES TO FUND BALANCE**

		Total Revenue	Total Expense	Change in Fund Balance
GENERAL	GENERAL FUND	464,022,031	488,044,415	(24,022,384)
	GENERAL FUND - FUND BALANCE USES	24,022,384		
<b>TOTAL GENERAL &amp; USE OF FUND BALANCE</b>		<b>488,044,415</b>	<b>488,044,415</b>	<b>(0)</b>
SPECIAL REVENUE	TAX INCREMENT ADMINISTRATION	55,000	55,000	0
	ECONOMIC DEVELOPMENT	54,880,084	54,880,084	0
	DOWNTOWN IMPROVEMENT DISTRICT	6,203,796	6,203,796	0
	POLICE DEPT - SPECIAL REVENUE	2,147,182	2,147,182	0
	ARENA - RESERVE	8,153,796	8,153,796	0
	GRANTS - FEDERAL	11,289,558	11,289,558	0
	CDBG & UDAG FUNDS	13,611,337	13,611,337	0
	HOME	1,660,104	1,660,104	0
	GRANTS - OTHER	8,892,884	8,892,884	0
	CONVENTION CENTER OPERATIONS	70,569,408	70,569,408	0
	NCR - SPECIAL REVENUE	6,127,000	6,127,000	0
	REGULATORY SERVICES SPECIAL REVENUE	5,103,155	5,103,155	0
	EMPLOYEE RETIREMENT	38,673,800	38,673,800	0
<b>TOTAL SPECIAL REVENUE</b>		<b>227,367,104</b>	<b>227,367,103</b>	<b>0</b>
CAPITAL PROJECT	CAPITAL IMPROVEMENTS	69,955,000	69,955,000	0
	CAPITAL TP & E	8,277,719	8,277,719	0
	CAPITAL SIDEWALK INSPECTIONS	1,181,218	1,181,218	0
	PARK - CAPITAL IMPROVEMENTS	4,867,000	4,867,000	0
	MBC - CAPITAL IMPROVEMENTS	2,970,000	2,970,000	0
<b>TOTAL CAPITAL PROJECT</b>		<b>87,250,937</b>	<b>87,250,937</b>	<b>0</b>
DEBT SERVICE	IMPROVEMENT BONDS	8,670,763	8,670,763	0
	CPED DEBT SERVICE	3,184,960	3,184,960	0
	DECEASED TREE ASSESSMENT D/S	21,200	21,200	0
	BOND REDEMPTION - DEBT SERVICE	37,044,000	37,044,000	0
	OTH SELF SUPPORTING DEBT SERVC	1,149,888	1,149,888	0
	MIDTOWN EXCH 108 LOAN ACCOUNT	604,399	604,399	0
	LIBRARY REF DEBT SERVICE	8,326,000	8,326,000	0
	CONVENTION CENTER-DEBT SERVICE	24,612,125	24,612,125	0
	TARGET CENTER	4,739,711	4,739,711	0
	TAX INCREMENT - DEBT SERVICE	3,996,983	3,996,983	0
<b>TOTAL DEBT SERVICE</b>		<b>92,350,029</b>	<b>92,350,029</b>	<b>0</b>
INTERNAL SERVICE	MATERIALS & LAB-INTERNAL SVC	1,929,276	1,929,276	0
	EQUIPMENT - INTERNAL SERVICE	25,209,855	25,209,855	0
	EQUIPMENT ACQUISITION FUND	11,390,753	11,390,753	0
	PROPERTY SERVICES	22,765,185	22,765,185	0
	STORES - INTERNAL SERVICE	1,070,678	1,070,678	0
	INFO TECH - INTERNAL SERVICE	39,267,714	39,267,714	0
	SELF INSURANCE-INTERNAL SVC	29,829,337	29,829,337	0
<b>TOTAL INTERNAL SERVICE</b>		<b>131,462,798</b>	<b>131,462,798</b>	<b>0</b>
ENTERPRISE	RIVER TERMINAL	991,993	991,993	0
	GARFS	263,253	263,253	0
	SURFACE WATER & SEWER-SANITARY	75,046,905	75,046,905	0
	SURFACE WATER & SEWER-STORMWATER	46,323,072	46,323,072	0
	WATER - ENTERPRISE	93,062,360	93,062,360	0
	MUNICIPAL PARKING-ENTERPRISE	58,978,230	58,978,230	0
	SOLID WASTE - ENTERPRISE	47,100,506	47,100,506	0
	PARK - OPERATIONS - ENTERPRISE	1,149,888	1,149,888	0
<b>TOTAL ENTERPRISE</b>		<b>322,916,207</b>	<b>322,916,207</b>	<b>0</b>
<b>TOTAL ALL FUNDS</b>		<b>1,349,391,490</b>	<b>1,349,391,490</b>	<b>(0)</b>

SHEDULE TWO  
REVENUES BY FUND AND TYPE  
(excludes transfers)

		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change
GENERAL	PROPERTY TAXES	175,485,461	163,648,202	156,478,620	161,950,880	3.5%
	SALES AND OTHER TAXES	13,109,952	74,320,785	73,625,186	76,000,000	3.2%
	FRANCHISE FEES	29,619,985	33,530,799	28,977,500	31,450,000	8.5%
	LICENSE AND PERMITS	39,227,495	49,267,609	39,045,226	43,411,474	11.2%
	STATE GOVERNMENT	69,569,206	80,653,654	82,169,010	82,674,393	0.6%
	LOCAL GOVERNMENT	713,640	623,305	698,860	698,860	0.0%
	CHARGES FOR SERVICES	42,424,923	46,496,540	44,265,830	47,339,813	6.9%
	CHARGES FOR SALES	105,136	96,056	61,750	77,190	25.0%
	FINES AND FORFEITS	7,667,948	7,178,961	7,248,000	7,312,500	0.9%
	SPECIAL ASSESSMENTS	3,481,950	3,084,571	3,569,492	3,347,601	-6.2%
	INTEREST	(607,375)	1,862,388	2,300,000	2,200,000	-4.3%
	RENTS	759	196	-	-	
	CONTRIBUTIONS	944,831	215	960,000	-	-100.0%
	OTHER MISC REVENUES	551,195	3,244,136	5,628,770	3,605,320	-35.9%
	USE OF FUND BALANCE	-	-	13,521,347	24,022,384	77.7%
<b>TOTAL GENERAL FUND</b>		<b>382,295,105</b>	<b>464,007,417</b>	<b>458,549,591</b>	<b>484,090,415</b>	<b>5.6%</b>
SPECIAL REVENUE	PROPERTY TAXES	64,719,143	73,128,602	76,537,763	69,964,190	-8.6%
	SALES AND OTHER TAXES	57,691,300	2,153,028	1,484,438	1,576,250	6.2%
	LICENSE AND PERMITS	1,205,157	1,403,027	1,172,000	-	-100.0%
	FEDERAL GOVERNMENT	36,579,368	24,654,510	25,297,788	23,530,390	-7.0%
	STATE GOVERNMENT	26,830,454	22,067,946	10,904,584	11,424,583	4.8%
	LOCAL GOVERNMENT	2,427,401	2,167,429	401,666	388,668	-3.2%
	CHARGES FOR SERVICES	14,303,508	10,674,007	7,581,210	8,604,765	13.5%
	CHARGES FOR SALES	11,662,002	1,175,048	-	-	
	FINES AND FORFEITS	390,959	496,697	405,000	403,000	-0.5%
	SPECIAL ASSESSMENTS	9,516,678	9,520,113	9,819,000	9,187,796	-6.4%
	INTEREST	159,756	1,682,067	1,111,470	828,096	-25.5%
	GAINS	12,980	86,000	-	-	
	RENTS	11,186,902	12,333,189	11,534,500	9,509,500	-17.6%
	CONTRIBUTIONS	961,867	715,289	211,000	1,121,000	431.3%
	OTHER MISC REVENUES	18,694,485	17,076,446	8,091,473	18,785,874	132.2%
USE OF FUND BALANCE	-	-	-	9,578,169		
LONG TERM LIABILITIES PROCEEDS	-	-	15,720,633	-	-100.0%	
<b>TOTAL SPECIAL REVENUE</b>		<b>256,341,959</b>	<b>179,333,399</b>	<b>170,272,525</b>	<b>164,902,281</b>	<b>-3.2%</b>
CAPITAL PROJECT	PROPERTY TAXES	1,015,202	1,258,473	-	1,000,000	
	SALES AND OTHER TAXES	51	32	-	-	
	LICENSE AND PERMITS	325,764	323,836	260,000	310,000	19.2%
	FEDERAL GOVERNMENT	11,115,989	3,745,089	11,935,000	6,210,000	-48.0%
	STATE GOVERNMENT	11,114,910	6,624,816	19,746,000	10,000,000	-49.4%
	LOCAL GOVERNMENT	3,355,435	39,340	2,980,000	2,335,000	-21.6%
	CHARGES FOR SERVICES	12,825,478	8,689,666	10,200,000	9,600,000	-5.9%
	CHARGES FOR SALES	292,551	337,524	-	-	
	SPECIAL ASSESSMENTS	1,443,711	1,580,053	13,405,000	12,390,000	-7.6%
	INTEREST	(8,702)	13,956	-	-	
	CONTRIBUTIONS	13,536	391,876	-	-	
	OTHER MISC REVENUES	1,018,733	1,224,934	2,529,371	2,067,000	-18.3%
	USE OF FUND BALANCE	-	-	-	3,558,937	
	LONG TERM LIABILITIES PROCEEDS	13,358,096	-	39,819,557	29,530,000	-25.8%
	<b>TOTAL CAPITAL PROJECT</b>		<b>55,870,753</b>	<b>24,229,596</b>	<b>100,874,928</b>	<b>77,000,937</b>
DEBT SERVICE	PROPERTY TAXES	30,790,954	39,107,258	44,296,000	46,914,000	5.9%
	SALES AND OTHER TAXES	1,074	935	-	-	
	STATE GOVERNMENT	-	36,179	-	-	
	SPECIAL ASSESSMENTS	9,936,529	11,345,205	10,692,154	8,691,963	-18.7%
	INTEREST	(158,475)	432,429	-	-	
	RENTS	181,384	181,384	-	-	
	OTHER MISC REVENUES	662,900	971,079	1,145,738	393,888	-65.6%
	USE OF FUND BALANCE	-	-	-	(788,000)	
	LONG TERM LIABILITIES PROCEEDS	18,621,954	97,461,258	20,430	-	-100.0%
	<b>TOTAL DEBT SERVICE</b>		<b>60,036,320</b>	<b>149,535,728</b>	<b>56,154,322</b>	<b>55,211,851</b>

SHEDULE TWO  
REVENUES BY FUND AND TYPE  
(excludes transfers)

		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change
INTERNAL SERVICE	FEDERAL GOVERNMENT	-	-	-	-	
	CHARGES FOR SERVICES	77,231,197	86,100,599	75,716,370	75,806,668	0.1%
	CHARGES FOR SALES	10,497,982	9,686,066	11,955,444	10,109,673	-15.4%
	FINES AND FORFEITS	53,151	18,281	-	-	
	GAINS	340,385	215,973	10,000	-	-100.0%
	RENTS	38,478,282	35,563,499	29,238,605	33,958,739	16.1%
	OTHER MISC REVENUES	2,697,141	6,067,096	1,013,000	1,023,000	1.0%
	USE OF FUND BALANCE	-	-	-	(380,155)	
	LONG TERM LIABILITIES PROCEEDS	6,446,773	414,269	5,991,237	3,507,499	-41.5%
<b>TOTAL INTERNAL SERVICE</b>	<b>135,744,912</b>	<b>138,065,785</b>	<b>123,924,656</b>	<b>124,025,424</b>	<b>0.1%</b>	
ENTERPRISE	LICENSE AND PERMITS	433,928	571,178	495,000	416,000	-16.0%
	FEDERAL GOVERNMENT	1,090,517	239,840	-	-	
	STATE GOVERNMENT	1,918,876	1,457,921	1,187,112	1,404,601	18.3%
	LOCAL GOVERNMENT	1,186,483	1,638,823	1,191,663	1,453,275	22.0%
	CHARGES FOR SERVICES	260,253,470	259,656,628	275,138,371	286,170,650	4.0%
	CHARGES FOR SALES	2,366,756	2,057,276	1,244,000	1,018,000	-18.2%
	FINES AND FORFEITS	24,733	92,884	45,000	45,000	0.0%
	SPECIAL ASSESSMENTS	2,031,958	1,516,877	1,383,481	1,993,231	44.1%
	INTEREST	12,607	41,923	-	-	
	GAINS	99,549	244,049	-	-	
	RENTS	208,450	19,323	-	-	
	OTHER MISC REVENUES	244,802	119,347	-	-	
	USE OF FUND BALANCE	-	-	-	2,152,966	
LONG TERM LIABILITIES PROCEEDS	-	(70,675)	23,772,128	24,605,246	3.5%	
<b>TOTAL ENTERPRISE</b>	<b>269,872,127</b>	<b>267,585,394</b>	<b>304,456,755</b>	<b>319,258,969</b>	<b>4.9%</b>	
<b>TOTAL ALL FUNDS</b>	<b>1,160,161,177</b>	<b>1,222,757,319</b>	<b>1,214,232,777</b>	<b>1,224,489,877</b>	<b>0.8%</b>	

SCHEDULE THREE  
EXPENSES BY FUND AND DEPARTMENT  
(excludes transfers)

		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change
GENERAL	311	3,048,027	3,488,195	3,683,465	3,772,825	2.4%
	911	7,711,272	8,132,357	9,052,193	9,212,137	1.8%
	ASSESSOR	3,780,182	4,499,647	4,869,380	5,027,275	3.2%
	ATTORNEY	7,960,888	8,213,096	9,001,847	9,487,987	5.4%
	CITY CLERK	3,827,179	4,714,388	4,337,929	5,023,561	15.8%
	CITY COORDINATOR	2,655,672	2,386,008	3,249,011	4,270,552	31.4%
	CITY COUNCIL	4,351,516	4,785,018	4,893,499	4,881,494	-0.2%
	CIVIL RIGHTS	2,289,542	2,774,956	3,167,684	3,310,246	4.5%
	COMMUNICATIONS	2,170,614	2,165,970	2,211,514	2,236,818	1.1%
	COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	19,644,732	28,919,658	32,481,988	35,729,506	10.0%
	EMERGENCY MANAGEMENT	875,688	864,025	767,969	812,740	5.8%
	FINANCE AND PROPERTY SERV	23,133,189	22,037,482	22,170,168	21,423,483	-3.4%
	FIRE	54,019,341	57,801,515	60,230,520	62,281,551	3.4%
	GENERAL FUND CONTINGENCY	540	-	4,007,139	4,000,000	-0.2%
	HUMAN RESOURCES	6,649,341	7,793,323	7,230,994	6,692,288	-7.4%
	INFORMATION TECHNOLOGY	100,406	647,458	-	-	
	INTERGOVERNMENTAL RELATIONS	1,302,479	1,518,397	1,512,574	1,541,315	1.9%
	INTERNAL AUDIT	421,754	144,666	507,236	592,261	16.8%
	LIBRARY BOARD	-	3,238,244	2,363,000	1,560,000	-34.0%
	MAYOR	1,586,143	1,827,368	1,917,292	1,987,715	3.7%
	MINNEAPOLIS HEALTH DEPARTMENT	6,969,443	7,520,666	8,438,782	8,851,342	4.9%
	NEIGHBORHOOD & COMMUNITY RELATIONS	933,813	1,039,032	425,415	175,000	-58.9%
	POLICE	131,955,439	140,864,221	148,340,932	152,680,308	2.9%
	PW - ADMINISTRATIVE SERVICES	2,651,922	2,743,067	3,120,420	3,782,491	21.2%
	PW - TRAFFIC AND PARKING SERVICES	13,850,069	15,350,967	16,114,961	16,832,820	4.5%
	PW - TRANSPORTATION MAINTENANCE AND REPAIR	32,548,507	34,212,771	31,344,848	32,800,840	4.6%
	PW - TRANSPORTATION PLAN/PROGRAMING	-	-	-	2,443,428	
	PW - TRANSPORTATION PLANNING AND ENGINEERING	2,313,275	2,596,205	3,275,805	2,005,055	-38.8%
	REGULATORY SERVICES	13,319,973	15,737,337	17,572,410	18,717,164	6.5%
	<b>TOTAL GENERAL FUND</b>	<b>350,070,944</b>	<b>386,016,038</b>	<b>406,288,979</b>	<b>422,132,204</b>	<b>3.9%</b>
SPECIAL REVENUE	911	416,102	685,959	515,480	515,480	0.0%
	ATTORNEY	412,894	461,919	523,016	474,161	-9.3%
	CITY COORDINATOR	129,832	55,075	-	900,000	
	CIVIL RIGHTS	321,877	329,556	392,000	322,940	-17.6%
	COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	78,344,499	58,445,482	42,394,891	43,066,938	1.6%
	EMERGENCY MANAGEMENT	3,636,790	896,203	1,100,000	1,000,000	-9.1%
	FINANCE AND PROPERTY SERV	519,852	200,966	214,858	227,560	5.9%
	FIRE	873,603	468,881	-	10,000	
	INTERGOVERNMENTAL RELATIONS	1,356,349	1,069,910	1,276,017	1,081,302	-15.3%
	MAYOR	64,583	-	-	-	
	MINNEAPOLIS HEALTH DEPARTMENT	11,018,502	12,508,680	10,097,633	11,085,299	9.8%
	NEIGHBORHOOD & COMMUNITY RELATIONS	2,105,328	5,611,356	6,327,384	13,211,490	108.8%
	POLICE	4,562,207	4,777,014	5,071,116	5,024,442	-0.9%
	PW - TRAFFIC AND PARKING SERVICES	663,746	-	-	-	
	PW - TRANSPORTATION MAINTENANCE AND REPAIR	6,167,780	6,160,314	6,100,000	6,203,796	1.7%
	REGULATORY SERVICES	3,576,337	3,754,663	5,197,088	5,033,437	-3.1%
	CAPITAL IMPROVEMENTS	3,245,246	1,164,775	-	-	
	CONVENTION CENTER	45,434,138	48,319,123	52,627,827	54,111,080	2.8%
	MPLS EMPLOYEE RETIREMT FD	32,760,628	34,919,676	35,638,210	38,673,800	8.5%
	NON DEPARTMENTAL	64,803	64,803	64,803	64,803	0.0%
	NON-CPED	19,758	2,059	-	-	
	<b>TOTAL SPECIAL REVENUE</b>	<b>195,694,854</b>	<b>179,896,415</b>	<b>167,540,324</b>	<b>181,006,528</b>	<b>8.0%</b>
	CAPITAL PROJECT/ GOVERNMENTAL FUNDS	COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	550,661	300,382	-	-
PW - TRANSPORTATION MAINTENANCE AND REPAIR		658,299	781,149	1,028,382	11,431,218	1011.6%
PW - TRANSPORTATION PLANNING AND ENGINEERING		6,015,237	7,756,761	8,101,175	8,277,719	2.2%
CAPITAL IMPROVEMENTS		64,436,966	49,232,616	80,265,000	62,675,000	-21.9%
DEBT SERVICE		96,618	-	-	-	
PARK BD - CAP IMPROV		14,186,386	14,732,873	11,462,000	4,867,000	-57.5%
<b>TOTAL CAPITAL PROJECT/ GOVERNMENTAL FUNDS</b>	<b>85,944,167</b>	<b>72,803,782</b>	<b>100,856,558</b>	<b>87,250,936</b>	<b>-13.5%</b>	
DEBT SERVICE	COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	2,523,532	2,562,730	-	3,184,960	
	DEBT SERVICE	91,005,174	92,174,110	88,412,406	87,165,069	-1.4%
	<b>TOTAL DEBT SERVICE</b>	<b>93,528,706</b>	<b>94,736,840</b>	<b>88,412,406</b>	<b>90,350,029</b>	<b>2.2%</b>

		2013 Actual	2014 Actual	2015 Adopted	2016 Mayor's Recommended	% Change
INTERNAL SERVICE	ATTORNEY	6,289,440	6,276,175	7,185,495	7,340,639	2.2%
	CITY CLERK	1,356,599	1,473,148	1,349,198	1,383,892	2.6%
	FINANCE AND PROPERTY SERV	20,874,842	21,940,758	21,351,988	24,381,244	14.2%
	HUMAN RESOURCES	2,817,179	1,775,506	1,856,432	1,948,647	5.0%
	INFORMATION TECHNOLOGY	27,059,287	29,144,261	36,567,799	32,275,773	-11.7%
	PW - TRAFFIC AND PARKING SERVICES	566,327	471,348	328,691	331,158	0.8%
	PW - TRANSPORTATION PLANNING AND ENGINEERING	1,473,156	1,489,464	1,890,895	1,929,276	2.0%
	CAPITAL IMPROVEMENTS	(7,330)	(29,655)	2,850,000	3,300,000	15.8%
	DEBT SERVICE	753,074	428,749	6,229,938	5,509,150	-11.6%
	HEALTH AND WELFARE	1,097,227	1,243,924	2,530,110	2,593,363	2.5%
	LIABILITY	7,076,070	(0)	8,789,677	7,551,027	-14.1%
	PW - FLEET	34,245,799	24,530,668	34,351,999	33,985,258	-1.1%
	WORKERS COMPENSATION	10,984,938	12,258,088	7,469,045	8,607,208	15.2%
<b>TOTAL INTERNAL SERVICE</b>		<b>114,586,608</b>	<b>101,002,434</b>	<b>132,751,268</b>	<b>131,136,636</b>	<b>-1.2%</b>
ENTERPRISE	COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	2,611,109	2,227,558	1,176,500	1,255,246	6.7%
	PW - TRAFFIC AND PARKING SERVICES	37,838,348	37,663,835	39,031,755	38,888,019	-0.4%
	PW - TRANSPORTATION MAINTENANCE AND REPAIR	7,867,859	7,172,742	9,190,184	8,334,281	-9.3%
	CAPITAL IMPROVEMENTS	176,921	142,374	45,540,000	56,790,000	24.7%
	DEBT SERVICE	7,349,039	5,229,606	29,194,160	28,778,777	-1.4%
	PW - WATER TREATMENT & DISTR.	51,083,573	50,759,221	55,962,426	57,754,014	3.2%
	PW - SOLID WASTE	33,784,178	30,059,349	40,527,491	40,100,506	-1.1%
	SURFACE WATER & SEWERS-SANITARY	51,970,276	53,235,594	56,833,381	59,929,908	5.4%
	SURFACE WATER & SEWERS-STORMWATR	15,715,665	15,903,423	19,371,437	20,778,792	7.3%
<b>TOTAL ENTERPRISE</b>		<b>208,396,968</b>	<b>202,393,700</b>	<b>296,827,335</b>	<b>312,609,543</b>	<b>5.3%</b>
<b>TOTAL FUNDS</b>		<b>1,048,222,247</b>	<b>1,036,849,208</b>	<b>1,192,676,869</b>	<b>1,224,485,877</b>	<b>2.7%</b>

**SCHEDULE FOUR**  
**Year 42 (2016) - Community Development Block Grant**

Organization	Project	2014 Consolidated Plan	2015 Consolidated Plan	2016 Mayor Recommended
<b>Capital /Other---CDBG</b>				
Community Planning & Economic Development	Adult Training, Placement and Retention	\$ 1,247,500	\$ 1,215,600	\$ 1,033,260
	High Density Corridor Initiative	579,000	564,200	479,570
	Multi-Family/Affordable Housing	3,277,540	3,193,840	2,714,764
	NEDF/CEDF (Great Streets)	123,000	119,900	101,915
	Vacant and Boarded Building Program	1,753,000	1,708,200	1,451,970
<b>Subtotal CPED capital</b>		<b>6,980,040</b>	<b>6,801,740</b>	<b>5,781,479</b>
Fire Department	Fire Protection Equipment			
Health Department	Lead Reduction	61,000	59,500	50,575
Regulatory Services	New Problem Properties Strategy			
<b>Total Capital/Other (65%)</b>		<b>7,041,040</b>	<b>6,861,240</b>	<b>5,832,054</b>
<b>Public Service---CDBG</b>				
Community Planning & Economic Development	Youth Employment	253,000	247,303	210,208
	Disconnected Youth			320,000
Neighborhood & Community Relations	Access & Outreach (Multicultural Affairs )	-	-	
Police Department	Community Crime Prevention Specialists	897,000	874,100	742,985
Health Department	Way to Grow	212,000	206,600	163,218
	Juvenile Supervision Center (Curfew Truancy Program)	100,000	100,000	100,000
	Domestic Abuse Project	75,000	73,100	59,527
<b>Total Public Service (15%)</b>		<b>1,537,000</b>	<b>1,501,103</b>	<b>1,595,938</b>
<b>Public Service - 15% Cap</b>		<b>1,608,383</b>	<b>1,567,928</b>	<b>1,512,739</b>
<b>Administration---CDBG</b>				
Civil Rights Department	Fair Housing Initiative/Davis Bacon Compliance/Monitoring	335,000	326,400	277,440
Community Planning & Economic Development	Planning - Administration	899,807	876,807	745,286
Health Department	Mid-Minnesota Legal Aid	24,700	24,000	20,400
	Grant Administration	62,000	60,400	51,340
	Neighborhood Services			
	Way to Grow Administration	15,000	14,600	12,410
	Youth Violence Prevention	158,000	154,000	130,900
Finance Department	Program Administration	180,000	175,000	139,030
Intergovernmental Relations	Grants & Special Projects	175,000	170,300	144,755
	Mid-Minnesota Legal Aid	40,100	39,000	33,150
Youth Coordinating Board	Administration	64,803	64,803	64,803
Neighborhood & Community Relations	Access & Outreach (Multicultural Affairs)	102,000	99,400	84,490
Regulatory Services	New Problem Properties Strategy	88,100	85,800	72,930
<b>Total Administration (20%)</b>		<b>2,144,510</b>	<b>2,090,510</b>	<b>1,776,934</b>
<b>Administration 20% cap</b>		<b>2,144,510</b>	<b>2,090,571</b>	<b>1,840,985</b>
<b>CDBG Total of Requests (100%)</b>		<b>10,722,550</b>	<b>10,452,853</b>	<b>9,204,926</b>
<b>CDBG Revenue</b>		<b>10,722,550</b>	<b>10,452,853</b>	<b>9,204,926</b>
<b>Other Consolidated Plan</b>				
<b>Entitlement Funds</b>				
<b>HOME Investment Partnerships</b>				
Community Planning & Economic Development	Affordable Housing Trust Fund (AHTF)	1,618,842	1,406,189	1,195,261
	Home Ownership Works (HOW)	404,711	351,547	298,815
	CPED Administration	209,839	180,303	151,008
Intergovernmental Relations	Grants & Special Projects Administration	15,000	15,000	15,000
<b>Emergency Solutions Grant (ESG)</b>				
Community Planning & Economic Development	Emergency Solutions Grant Programs	680,119	734,089	623,976
	Street Outreach	150,000	150,000	127,500
	CPED Administration	62,306	66,683	55,931
Neighborhood & Community Relations	Street Outreach			
Intergovernmental Relations	Grants & Special Projects Administration	5,000	5,000	5,000
<b>Housing Opportunities for Persons with AIDS (HOPWA)</b>				
	Third Party Contractors/Subrecipients/Subgrantees	1,040,917	1,039,291	883,397
<b>Grand Total Consolidated Plan</b>		<b>\$ 14,909,284</b>	<b>\$ 14,400,955</b>	<b>\$ 12,560,814</b>

**SCHEDULE FIVE  
SUMMARY OF POSITIONS BY DEPARTMENT**

	2013 Budget	2014 Budget	2015 Budget *	2016 Mayor Recommended	Change	% change
<b>CITY COORDINATOR</b>						
311	28.00	31.00	31.00	30.00	(1.00)	-3.2%
911	80.00	80.00	84.00	84.00	-	0.0%
CITY COORDINATOR	9.00	11.00	20.00	24.00	4.00	20.0%
COMMUNICATIONS	12.00	12.00	12.00	12.00	-	0.0%
CONVENTION CENTER	177.10	177.30	173.30	173.30	-	0.0%
EMERGENCY MANAGEMENT	4.00	6.50	6.50	6.50	-	0.0%
FINANCE AND PROPERTY SERV	240.50	250.00	251.00	251.00	-	0.0%
HUMAN RESOURCES	48.80	50.80	51.80	51.80	-	0.0%
INFORMATION TECHNOLOGY	54.00	60.00	94.00	94.00	-	0.0%
INTERGOVERNMENTAL RELATIONS	8.00	8.00	8.00	8.00	-	0.0%
NEIGHBORHOOD & COMMUNITY RELATIONS	16.00	16.00	16.00	17.00	1.00	6.3%
<b>CITY COORDINATOR</b>	<b>677.40</b>	<b>702.60</b>	<b>747.60</b>	<b>751.60</b>	<b>4.00</b>	<b>0.5%</b>
<b>COMMUNITY PLANNING &amp; ECONOMIC DEVELOPMENT</b>						
COMMUNITY PLANNING & ECONOMIC DEVELOPMENT	224.80	228.00	230.00	239.00	9.00	3.9%
<b>COMMUNITY PLANNING &amp; ECONOMIC DEVELOPMENT</b>	<b>224.80</b>	<b>228.00</b>	<b>230.00</b>	<b>239.00</b>	<b>9.00</b>	<b>3.9%</b>
<b>OTHER CHARTER DEPARTMENTS</b>						
ASSESSOR	35.00	36.00	36.00	37.00	1.00	2.8%
ATTORNEY	102.00	108.00	110.00	112.00	2.00	1.8%
CITY CLERK	27.00	27.00	31.00	31.00	-	0.0%
CITY COUNCIL	39.00	39.00	39.00	39.00	-	0.0%
CIVIL RIGHTS	21.00	22.00	23.00	23.00	-	0.0%
FIRE	413.00	413.00	413.00	413.00	-	0.0%
INTERNAL AUDIT	2.00	3.00	3.00	3.00	-	0.0%
MAYOR	11.00	11.00	12.00	13.00	1.00	8.3%
MINNEAPOLIS HEALTH DEPARTMENT	91.00	94.30	99.30	101.55	2.25	2.3%
POLICE	980.50	985.50	1,020.50	1,029.50	9.00	0.9%
REGULATORY SERVICES	141.00	149.00	156.50	163.50	7.00	4.5%
<b>OTHER CHARTER DEPARTMENTS</b>	<b>1,862.50</b>	<b>1,887.80</b>	<b>1,943.30</b>	<b>1,965.54</b>	<b>22.25</b>	<b>1.1%</b>
<b>PUBLIC WORKS</b>						
PW - ADMINISTRATIVE SERVICES	16.00	16.00	16.00	16.00	-	0.0%
PW - FLEET	156.00	78.00	75.00	75.00	-	0.0%
PW - SOLID WASTE	134.33	134.33	151.00	151.00	-	0.0%
PW - TRAFFIC AND PARKING SERVICES	95.40	98.10	104.10	104.10	-	0.0%
PW - TRANSPORTATION MAINTENANCE AND REPAIR	146.95	206.95	216.15	216.15	-	0.0%
PW - TRANSPORTATION PLANNING AND ENGINEERING	73.00	78.50	75.00	75.00	-	0.0%
PW - WATER TREATMENT & DISTR.	158.50	192.50	193.00	193.00	-	0.0%
PW - SURFACE WATER & SEWERS-SANITARY	39.50	45.00	47.50	47.50	-	0.0%
PW - SURFACE WATER & SEWERS-STORMWATR	52.40	48.50	50.75	50.75	-	0.0%
PW - TRANSPORTATION PLAN/PROGRAMING	-	-	15.00	15.00	-	0.0%
PW - CAPITAL	39.57	49.10	61.00	61.00	-	0.0%
<b>PUBLIC WORKS</b>	<b>911.65</b>	<b>946.98</b>	<b>1,004.50</b>	<b>1,004.50</b>	<b>-</b>	<b>0.0%</b>
<b>CITY</b>	<b>3,676.36</b>	<b>3,765.38</b>	<b>3,925.40</b>	<b>3,960.65</b>	<b>35.25</b>	<b>0.9%</b>

\* 2015 FTE counts may differ from 2015 adopted budget due to mid year adjustments, including funding and organizational changes.

## 2016 CPED PROGRAM ALLOCATION BY FUNDING SOURCE

	2014	2014	2014	2015	2016	Sources								
	Adopted Budget	Final Budget	Actual Expenditures	Adopted	Mayor's Recommended	General Fund	1400 CDBG & ESG Prog Income	01500 (HOME)	State and Federal Grants	Reg Services Special Rev Fund	Development Funds	GARFS	Restricted Dev Funds & TIF Funds	Other Funds
<b><u>LONG RANGE PLANNING</u></b>	<b>3,150,118</b>	<b>4,214,936</b>	<b>2,552,454</b>	<b>2,445,982</b>	<b>2,698,263</b>	<b>2,150,260</b>	<b>411,121</b>	-	-	-	<b>31,500</b>	-	-	<b>105,382</b>
ADMINISTRATION AND OPERATIONS	2,670,118	2,997,081	2,252,072	2,420,982	2,698,263	2,150,260	411,121	-	-	-	31,500	-	-	-
ART IN PUBLIC PLACES (8900420)	480,000	1,217,855	300,382	25,000	-	-	-	-	-	-	-	-	-	-
<b><u>AFFORDABLE HOUSING</u></b>	<b>12,039,522</b>	<b>30,448,854</b>	<b>16,391,036</b>	<b>11,864,045</b>	<b>13,088,599</b>	<b>3,993,152</b>	<b>5,379,362</b>	<b>1,316,087</b>	-	-	-	-	<b>2,277,051</b>	<b>122,947</b>
ADMINISTRATION AND OPERATIONS	1,814,031	3,142,155	2,879,404	1,978,366	3,393,150	2,993,152	-	-	-	-	-	-	277,051	122,947
STATE/LOCAL GRANT AWARDS	-	10,842,308	7,400,668	-	-	-	-	-	-	-	-	-	-	-
AFFORDABLE HSG TRUST FUND	8,462,591	13,699,058	5,094,125	8,064,254	8,288,039	1,000,000	3,971,952	1,316,087	-	-	-	-	2,000,000	-
AFFORDABLE HOUSING PROGRAMS	-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-
EMERGENCY SOLUTIONS GRANT PROG	-	-	-	742,425	903,119	-	903,119	-	-	-	-	-	-	-
HIGH DENSITY CORRIDOR HOUSING	492,000	492,000	144,405	579,000	504,291	-	504,291	-	-	-	-	-	-	-
OWNER OCCUPIED REHAB	305,000	305,000	-	-	-	-	-	-	-	-	-	-	-	-
SENIOR CITIZEN HOUSING INITIATIVE	810,000	810,000	-	-	-	-	-	-	-	-	-	-	-	-
HOMELESSNESS INITIATIVE	155,900	155,900	-	500,000	-	-	-	-	-	-	-	-	-	-
TIF TORNADO	-	1,002,433	872,434	-	-	-	-	-	-	-	-	-	-	-
<b><u>HOMEOWNERSHIP SUPPORT &amp; DEV</u></b>	<b>6,006,566</b>	<b>14,171,375</b>	<b>9,233,053</b>	<b>5,902,492</b>	<b>5,351,675</b>	<b>1,543,171</b>	<b>1,900,751</b>	<b>329,017</b>	-	-	<b>695,000</b>	-	<b>795,918</b>	<b>87,818</b>
ADMINISTRATION AND OPERATIONS	1,300,055	2,005,719	1,658,458	1,359,465	1,080,007	696,271	-	-	-	-	-	-	295,918	87,818
NSP GRANT	-	4,799,645	2,034,512	-	-	-	-	-	-	-	-	-	-	-
CRV GRANT	-	104,350	425,653	-	-	-	-	-	-	-	-	-	-	-
GREEN HOMES NORTH	603,000	965,009	527,440	728,900	596,900	596,900	-	-	-	-	-	-	-	-
VACANT & BOARDED HOUSING PROG	2,289,400	2,326,548	1,383,113	1,753,000	1,400,751	-	1,400,751	-	-	-	-	-	-	-
HOM (Homeownership Opportunity in Minneapolis)	-	-	-	839,450	395,000	-	-	-	-	-	395,000	-	-	-
HOMEOWNERSHIP COUNSELING AND OUTREACH	-	-	-	275,000	250,000	250,000	-	-	-	-	-	-	-	-
MORTGAGE FORECLOSURE PREVENTION PROG	250,000	503,090	320,244	-	-	-	-	-	-	-	-	-	-	-
HOW - HOME OWNERSHIP WORKS	1,065,592	1,564,042	2,091,791	946,678	829,017	-	-	329,017	-	-	-	-	500,000	-
AFFORDABLE OWNERSHIP COMBINED PROGRAM	-	882,368	265,217	-	-	-	-	-	-	-	-	-	-	-
HOME IMPROVEMENT PROGRAM	-	234,151	148,100	-	-	-	-	-	-	-	-	-	-	-
RESIDENTIAL FINANCE	498,519	786,453	378,525	-	-	-	-	-	-	-	-	-	-	-
HOMEOWNER REHABILITATION PROGRAMS	-	-	-	-	800,000	-	500,000	-	-	-	300,000	-	-	-
<b><u>BUSINESS DEVELOPMENT</u></b>	<b>9,731,429</b>	<b>19,392,118</b>	<b>15,284,726</b>	<b>8,418,367</b>	<b>9,841,365</b>	<b>5,852,974</b>	<b>138,006</b>	-	<b>200,000</b>	-	<b>1,500,287</b>	<b>263,253</b>	<b>1,693,645</b>	<b>193,200</b>
ADMINISTRATION AND OPERATIONS	2,170,697	2,463,126	3,055,476	3,227,429	3,871,461	3,027,974	-	-	-	-	650,287	-	-	193,200
STATE/LOCAL GRANT AWARDS	-	7,669,272	4,881,432	-	-	-	-	-	-	-	-	-	-	-
SMALL BUSINESS REVOLVING LOAN PROG	2,492,794	2,492,794	2,013,204	2,212,000	2,200,000	2,200,000	-	-	-	-	-	-	-	-
GREATER MSP	125,000	125,000	125,000	125,000	-	-	-	-	-	-	-	-	-	-
INDUSTRIAL LAND SCARCITY ISSUES	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-
UPPER HARBOR TERMINAL PLANNING	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-
SMALL BUSINESS PARTNERSHIP	132,503	132,503	162,500	100,000	100,000	100,000	-	-	-	-	-	-	-	-
OPPORTUNITY HUB - CEDAR RIVERSIDE	-	-	-	-	100,000	100,000	-	-	-	-	-	-	-	-
GREEN ZONES	-	-	-	-	50,000	50,000	-	-	-	-	-	-	-	-
NOKOMIS EAST SR CENTER	-	-	-	-	25,000	25,000	-	-	-	-	-	-	-	-
GREAT STREETS PROGRAM	948,100	3,194,431	2,143,349	123,000	988,006	-	138,006	-	-	-	850,000	-	-	-
TECHNICAL ASSISTANCE PROG	250,000	303,405	141,124	350,000	350,000	350,000	-	-	-	-	-	-	-	-
GROW NORTH	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-
ENERGY EFFECIENCY REVOLVING LOAN PROG	258,812	258,812	75,000	250,000	200,000	-	-	-	200,000	-	-	-	-	-
SEWARD BIKE WALK CENTER	-	-	47,834	-	-	-	-	-	-	-	-	-	-	-
HOLLYWOOD THEATER	307,000	307,000	36,792	-	-	-	-	-	-	-	-	-	-	-
CEDAR RIVERSIDE PARKING LOTS	38,700	38,700	-	-	-	-	-	-	-	-	-	-	-	-
PEAVEY PLAZA	146,000	146,000	-	-	-	-	-	-	-	-	-	-	-	-
CAPITAL ACQUISITION REVOLVING FUND	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-
COMMERCIAL PROPERTY MANAGEMENT	311,000	311,000	113,487	100,000	120,000	-	-	-	-	-	-	-	120,000	-
COMMON PROJECTS UNCERTIFIED	1,759,502	526,166	331,086	404,437	581,652	-	-	-	-	-	-	-	581,652	-
RIVER TERMINAL	320,968	370,968	1,836,306	896,800	991,993	-	-	-	-	-	-	-	991,993	-
GARFS	270,353	352,941	322,136	279,700	263,253	-	-	-	-	-	-	263,253	-	-
<b><u>BUSINESS LICENSING</u></b>	<b>4,154,170</b>	<b>4,136,092</b>	<b>3,835,492</b>	<b>4,273,488</b>	<b>4,272,516</b>	<b>4,026,625</b>	-	-	-	-	-	-	-	<b>245,891</b>
<b><u>ADULT WORKFORCE DEVELOPMENT</u></b>	<b>5,223,221</b>	<b>5,963,130</b>	<b>5,638,848</b>	<b>5,355,001</b>	<b>5,493,020</b>	<b>876,839</b>	<b>1,224,829</b>	-	<b>2,321,097</b>	-	<b>1,000,000</b>	-	-	<b>70,255</b>
<b><u>YOUTH TRAINING AND DEVELOPMENT</u></b>	<b>3,909,570</b>	<b>3,952,107</b>	<b>3,938,561</b>	<b>3,956,672</b>	<b>4,680,420</b>	<b>1,189,426</b>	<b>567,303</b>	-	<b>2,171,000</b>	-	<b>700,000</b>	-	-	<b>52,691</b>
<b><u>LAND USE, DESIGN &amp; PRESERVATION</u></b>	<b>3,517,792</b>	<b>3,501,478</b>	<b>3,472,189</b>	<b>3,572,223</b>	<b>3,676,806</b>	<b>2,779,525</b>	<b>704,082</b>	-	-	-	-	-	-	<b>193,199</b>
<b><u>DEVELOPMENT SERVICES - CSC</u></b>	<b>2,860,532</b>	<b>2,848,442</b>	<b>2,610,190</b>	<b>2,861,680</b>	<b>2,892,356</b>	<b>2,734,283</b>	-	-	-	-	-	-	-	<b>158,073</b>
<b><u>CONSTRUCTION CODE SERVICES</u></b>	<b>11,016,064</b>	<b>10,971,668</b>	<b>11,052,764</b>	<b>10,964,912</b>	<b>11,327,804</b>	<b>10,583,248</b>	-	-	-	<b>217,648</b>	-	-	-	<b>526,908</b>
<b><u>CPED ADMINISTRATION AND OPERATIONS</u></b>	<b>879,141</b>	<b>876,459</b>	<b>194,452</b>	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CPED OPERATIONS</b>	<b>62,488,125</b>	<b>100,476,659</b>	<b>74,203,765</b>	<b>59,614,862</b>	<b>63,322,824</b>	<b>35,729,503</b>	<b>10,325,454</b>	<b>1,645,104</b>	<b>4,692,097</b>	<b>217,648</b>	<b>3,926,787</b>	<b>263,253</b>	<b>4,766,614</b>	<b>1,756,364</b>
<b><u>TRANSFER AND DEBT SERVICES</u></b>	<b>36,399,289</b>	<b>46,379,553</b>	<b>38,913,319</b>	<b>33,195,505</b>	<b>31,785,220</b>	-	-	-	-	-	-	-	<b>31,785,220</b>	-
<b>TOTAL CPED BUDGET</b>	<b>98,887,414</b>	<b>146,856,212</b>	<b>113,117,084</b>	<b>92,810,368</b>	<b>95,108,044</b>	<b>35,729,503</b>	<b>10,325,454</b>	<b>1,645,104</b>	<b>4,692,097</b>	<b>217,648</b>	<b>3,926,787</b>	<b>263,253</b>	<b>36,551,834</b>	<b>1,756,364</b>

**SCHEDULE 7**

**CITY OF MINNEAPOLIS**

**2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)**

Requests and Recommendations by Year																	
PAGE*	YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	OTHER FUNDING	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
			<i>2016 Section</i>														
1	2016	311	Web Self Service Case Management and Knowledge Management Modules	Addition	Must Do	60,000	-	-	-	-	60,000	60,000	6 years	17,000			-
2	2016	311	New methods to contact 311 using web chat, request voice call back, schedule voice call back with a 311 call center agent.	Addition	Must Do	30,000	-	-	-	-	30,000	30,000	6 years	30,000			-
3	2016	Office of the City Clerk	Election Management System (EMS)	Replacement	High	500,000	-	-	-	-	500,000	912,000	10 Years	TBD			-
4	2016	Office of the City Clerk	e-Poll Book acquisition, implementation, and ongoing maintenance	Addition	High	740,000	-	-	-	-	740,000	1,062,400	10 Years	TBD			-
5	2016	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	-	40,000	200,000	20 years	TBD	40,000		40,000
6	2016	Office of the City Clerk	Precinct Additions	Addition	High	323,980	-	-	-	-	323,980	947,980	Unknown minimum to 2022 (Redistricting)	TBD	175,000		175,000
7	2016	Civil Rights	Contract Compliance Management System Software to manage and monitor affirmative action and prevailing wage compliance on City procurement of construction and development services, professional and technical services, and commodities and supplies.	Addition	High	256,000	-	-	-	-	256,000	866,662	0	TBD			-
8	2016	Civil Rights	Encrypted Portal for Review Panelist	Addition	High	50,000	-	-	-	-	50,000	100,000	8 years	3,000			-
9	2016	Civil Rights	Televised meetings	Addition	Medium	30,000	-	-	-	-	30,000	30,000	7 years	1,000			-
10	2016	Communications	on-screen message center and broadcast system for City TV channels	Replacement	Must Do	50,000	-	-	-	-	50,000	50,000	4 years	-	50,000		50,000
11	2016	Communications	Update lighting system in council chambers and associated gear.	Replacement	Must Do	40,000	-	-	-	-	40,000	40,000	15 years	-	40,000		40,000
12	2016	Communications	City Council Chambers audio engineering, update EQ software and replace DVD recorder in chambers.	Replacement	Must Do	16,000	-	-	-	-	16,000	16,000	15 years	-	16,000		16,000
13	2016	Communications	production switcher for on-location and broadcast studio	Replacement	High	-	-	-	-	-	-	50,000	10 years	-			-
14	2016	Communications	sound booth and associated audio recording equipment	Addition	Medium	-	-	-	-	-	-	7,500	5 years	-			-
15	2016	Communications	Council Chambers equipment: wall mounted TV	Replacement	Medium	-	-	-	-	-	-	4,000	5 years	-			-
16	2016	Communications	Computer editing hardware, software and storage	Replacement	Medium	-	-	-	-	-	-	60,000	5 years	-			-
17	2016	Communications	HD camera and gear	Replacement	Medium	-	-	-	-	-	-	15,000	800 hours	-			-
18	2016	Comm Planning/Econ Development	TISH -- Construction Code Services	Replacement	High	25,000	-	-	-	-	25,000	25,000	10 years	-			-
19	2016	Comm Planning/Econ Development	Omatic -- Development Review	Replacement	High	112,000	-	-	-	-	112,000	163,710	8 years	12,000			-
20	2016	Comm Planning/Econ Development	MINS - CPED	Replacement	Must Do	2,200,000	-	-	-	-	2,200,000	2,974,400	5 years	121,000	200,000		200,000
21	2016	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	-	10,000	50,000	5 years	-			-

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22	2016	Comm Planning/Econ Development	Anticipated hardware requirements in anticipation of the rollout of ELMS.	Replacement	Must Do	187,000	-	-	-	-	187,000	187,000	5 years	-	187,000		187,000
23	2016	Comm Planning/Econ Development	Adjustable work stations in Construction Code Services	Addition	High	10,000	-	-	-	-	10,000	10,000	10 years	-			-
24	2016	Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	High	-	-	-	-	-	-	15,000	5 years	-			-
25	2016	Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool.  Cost estimates represent annual user license cost for 25 - 30 users.	Replacement	High	11,000	-	-	-	-	11,000	55,000	5 years	TBD			-
26	2016	Comm Planning/Econ Development	Subscription data sources for Long Range Planning / Research and comprehensive plan development.	Replacement	High	30,000	-	-	-	-	30,000	150,000	5 years	TBD			-
27	2016	Comm Planning/Econ Development	Anticipated replacement of office furniture and related ergonomic services required.	Replacement	High	25,000	-	-	-	-	25,000	50,000	5 years	-			-
28	2016	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	360,000	-	-	-	-	360,000	360,000	8 years	-	360,000		360,000
29	2016	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	125,000	-	-	-	-	125,000	125,000	8 years	TBD	125,000		125,000
30	2016	Finance & Property Svcs	Facilities Key Management (Traka) System	Addition	Medium	90,000	-	-	-	-	90,000	90,000	10 years	-			-
31	2016	Finance & Property Svcs	City Facilities Access Control System	Replacement	High	35,000	-	-	-	-	35,000	35,000	15 years	TBD	35,000		35,000
32	2016	Finance & Property Svcs	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	Addition	High	42,000	-	-	-	-	42,000	90,000	5 years	TBD			-
33	2016	Finance & Property Svcs	specialized scanners used to create a file/transaction to send directly to bank for settlement / direct deposit	Addition	High	-	-	-	-	-	-	-	5 years	-			-
34	2016	Finance & Property Svcs	Purchase of credit card terminals that are enabled to process credit cards that use chip technology.	Replacement	High	19,000	-	-	-	-	19,000	19,000	5 years	-			-
35	2016	Minneapolis Health Department	Space reconfiguration in room 510 PSC to accommodate additional positions contingent upon number of FTEs approved as part of the 2016 budget.	Replacement	High	254,513	-	-	-	-	254,513	254,513	5 years	-			-
36	2016	Minneapolis Health Department	Furniture replacements for the U-Care Skyway Senior Center	Replacement	Must Do	12,500	-	-	-	-	12,500	12,500	5 years	-	12,500		12,500
37	2016	Human Resources	Annual license fees for HR ticket system software. Leveraging the same product as IT, ServiceNow, but need a separate instance, or some other alternative, to ensure HIPAA compliance and protection of PHI - Patient Health Information	Replacement	High	6,600	-	-	-	-	6,600	35,040	5 years	6,600			-

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38	2016	Human Resources	Annual license fees for onboarding system software.	Addition	High	51,500	-	-	-	-	51,500	273,420	5 years	51,500			-
39	2016	Human Resources	Annual license fees for succession planning software.	Addition	High	128,750	-	-	-	-	128,750	683,551	5 years	128,750			-
40	2016	Enterprise-Wide	Licensing, configuration, and implementation of Infor Rhythm as a public facing portal for permits, licenses, and service requests. The Rhythm for Civics product will augment the work of the Enterprise Land Management System project allowing for greater public self-service capability and involvement.	Addition	Must Do	480,000	-	-	-	-	480,000	480,000	10 years	16,000	480,000		480,000
41	2016	Information Technology	IT Outsourcing Transition: Activities and IT system additions related to the Outsourced IT Services project and the next outsourcing/insourcing arrangements, including the implementation of the ServiceNow tool for contract/vendor and project/portfolio management activities.	Addition	Must Do	50,000	50,000	-	-	50,000	-	250,000	5 years	50,000		-	-
42	2016	Information Technology	Enterprise Content Management System The City of Minneapolis Enterprise Content Management services program provides tools and services that support unstructured data management, collaboration and communication, document scanning services, electronic document management including retention services, web content management, and business process automation.	Replacement	Must Do	750,000	-	-	-	-	750,000	1,800,000	5 years	150,000	750,000		750,000
43	2016	Information Technology	Historical Aerial Imagery: Digitized archive of historical aerial imagery geocoded, searchable and available to departmtns and the public from the City's GIS system.	Addition	Medium	50,000	-	-	-	-	50,000	210,000	Indefinite	-	50,000		50,000
44	2016	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	-	50,000	250,000	5 years	-	50,000		50,000
45	2016	Information Technology	ArcGIS Online Licenses: City staff who utilize the ArcGIS online system are individually licensed	Addition	Must Do	40,000	-	-	-	-	40,000	200,000	5 years	-	40,000		40,000
46	2016	Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	-	-	-	60,000	300,000	5 years	-	60,000		60,000
47	2016	Fire	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  300 units @ \$5,000 per unit	Replacement	Medium	-	-	-	-	-	-	-	15 years	TBD			-
48	2016	Fire	Personal Protective Equipment - includes coat, pants, helmet - 400 units @ \$2,000 per unit	Replacement	High	110,000	-	-	-	-	110,000	550,000	5-10 years	-	110,000		110,000
49	2016	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	-	21,000	105,000	10-20 years	-			-
50	2016	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	-	15,000	75,000	10 years	-			-
51	2016	Fire	Thermal Imagers - inventory of 24 units at \$7,500 per unit	Replacement	Medium	15,000	-	-	-	-	15,000	105,000	3-7 years	TBD			-
52	2016	Fire	Jaws of Life - 10 units at \$35,000 per unit	Replacement	Medium	35,000	-	-	-	-	35,000	70,000	10 years	-			-

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53	2016	Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	-	-	-	-	-	-	80,000	5 years	TBD			-
54	2016	Fire	Mobile Data Computers	Replacement	Medium	-	-	-	-	-	-	270,000	3-5 years	TBD			-
55	2016	Fire	Firehouse Software upgrade	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			-
56	2016	Fire	Projectors at the EOTF in rooms 121, 123, 126, 127  lamps, filters, color wheels and full system replacement	Replacement	Medium	12,000	-	-	-	-	12,000	89,000	5 years	-			-
57	2016	Fire	65 each - Automated External Defibrillators, Case, Battery, Adult and Pediatric Pads, Data card.	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			-
58	2016	MPD - Crime Lab Unit	Computer Hard Drives - examination and archiving storage for Computer Forensics Section	Addition	High	6,208	-	-	-	-	6,208	31,040	5 years	-	6,208		6,208
59	2016	MPD - Crime Lab Unit	Forensic Processing Computer System (Computer Forensics Section)	Replacement	Medium	-	-	-	-	-	-	12,000	3 years	-			-
60	2016	MPD - Crime Lab Unit	Avid Video Processing System (Video Forensics Section)	Replacement	Medium	-	-	-	-	-	-	15,695	5 years	-			-
61	2016	MPD - Crime Lab Unit	High End Video Processing Computer System (Video Forensics Section)	Replacement	Medium	-	-	-	-	-	-	12,500	3 years	-			-
62	2016	MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	-	-	-	6,125	30,625	1 years	-	6,125		6,125
63	2016	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	-	10,000	50,000	1 years	-			-
64	2016	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	-	-	-	-	-	-	75,000	20 years	-			-
65	2016	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	Medium	-	-	-	-	-	-	15,000	12 years	-			-
66	2016	MPD-Crime Lab Unit (Field Ops)	Bullet Proof Vests	Replacement	High	16,000	-	-	-	-	16,000	16,000	6 years	-	16,000		16,000
67	2016	MPD-Crime Lab Unit	Computer Server - examination and archiving storage for Computer Forensics Section	Addition	Medium	-	-	-	-	-	-	6,000	5 years	-			-
68	2016	MPD Crime Lab Unit (Firearms Section)	Forensic Comparison Microscope upgrade camera	Replacement	High	8,000	-	-	-	-	8,000	8,000	20 years	-			-
69	2016	MPD-Crime Lab Unit (Photo Section)	Noritsu photo system	Replacement	High	35,000	-	-	-	-	35,000	35,000	10 years	-			-
70	2016	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	100,000	-	-	-	-	100,000	400,000	8 Years	-			-
71	2016	MPD	Rifles	Replacement	Medium	25,000	-	-	-	-	25,000	125,000	10 Years	-			-
72	2016	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	-	59,800	299,000	7 Years	-	59,800		59,800
73	2016	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Must do	-	-	-	-	-	-	120,000	4 Years	-			-
74	2016	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	-	80,000	400,000	6 Years	-	80,000		80,000
75	2016	MPD	License Plate Recognition System	Replacement	Medium	30,000	-	-	-	-	30,000	46,000	6 Years	-			-
76	2016	MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	-	-	-	30,000	150,000	5 Years	-	30,000		30,000

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77	2016	MPD	Windscribe Digital Dictation System	Replacement	Must Do	40,000	-	-	-	-	40,000	125,000	4 Years	-	-	-	-
78	2016	MPD	NetMotion	Replacement	Must do	-	-	-	-	-	-	30,000	3 Years	-	-	-	-
79	2016	MPD	CJIS Compliance	Replacement	Must do	35,000	-	-	-	-	35,000	60,000	3 Years	10,000	35,000	-	35,000
80	2016	MPD	Mobile Data Computers	Replacement	Must do	700,000	-	-	-	-	700,000	1,960,000	8 Years	-	500,000	-	500,000
81	2016	MPD	Digital Image Management System (DIMS)	Replacement	Medium	-	-	-	-	-	-	40,000	4 Years	-	-	-	-
82	2016	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	-	5,000	25,000	4 Years	-	-	-	-
83	2016	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	-	50,000	250,000	5 years	-	-	-	-
84	2016	MPD	Body Worn Cameras	Addition	High	980,000	-	-	-	-	980,000	4,500,000	4 Years	210,000	-	-	-
85	2016	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	-	9,000	36,000	5 years	-	-	-	-
86	2016	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,399	-	-	-	-	2,399	13,495	1 year	TBD	-	-	-
87	2016	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	20,200	20,000	-	-	20,000	200	21,000	10 years	TBD	-	-	-
88	2016	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	197,000	-	-	-	-	197,000	799,000	Varies	-	-	-	-
89	2016	MPD-Strategic Info Center	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 MPD Power Tube Cameras- 6 Total	Replacement	Medium	14,000	-	-	-	-	14,000	114,000	8 years	-	-	-	-
90	2016	MPD-Strategic Info Center	Milestone Public Safety Camera System. Includes MPD fixed cameras as well as Greenway fixed cameras.	Replacement	Must Do	225,000	-	-	-	-	225,000	900,000	5 years	TBD	225,000	-	225,000
91	2016	MPD-Training	Hamilton (training) Computer Lab: hardware and software with connectivity to City servers.	Addition	Medium	-	-	-	-	-	-	300,000	5 years	-	-	-	-
92	2016	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - Fixed shelving	Addition	High	20,000	-	-	-	-	20,000	40,000	25 years	-	-	-	-
93	2016	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - High density shelving assembly	Addition	High	25,000	-	-	-	-	25,000	25,000	25 years	-	-	-	-
94	2016	MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	86,400	-	-	-	-	86,400	401,000	5 years	-	-	-	-
95	2016	MPD	Early Intervention System (EIS) Program	Addition	High	54,000	-	-	-	-	54,000	94,000	5 Years	90,000	-	-	-
96	2016	PW Fleet Services Division	Implement Automatic Vehicle Locating capability in appropriate City vehicles.	Addition	High	100,000	-	-	-	-	100,000	100,000	Unknown life	26,000	100,000	-	100,000
97	2016	PW ELMS Technology Needs	Anticipated hardware requirements in anticipation of the rollout of ELMS system. Mobile equipment and large format monitors.	Replacement	Must do	66,000	-	-	-	-	66,000	66,000	10 Years life	-	66,000	-	66,000
98	2016	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	1,000,000	-	1,000,000	-	1,000,000	-	2,000,000	TBD	-	1,000,000	1,000,000	-

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99	2016	PW-Fleet Services Division	Have M5 / Assetworks improve the interface to and from COMET Financials by providing additional fields. This will decrease the interface failures and improve the financial accuracy.	Addition	Must do	7,500	-	-	-	-	7,500	7,500	Unknown	-	7,500	7,500	-
100	2016	PW Fleet Services Division	Add seat belt restraints for Police van and improve restraint system in the squads.	Replacement	Must do	100,000	-	-	-	-	100,000	100,000	Unknown	-	100,000	100,000	-
101	2016	PW Fleet Services Division	Bulk Fluid Dispensing System	Replacement	Must do	30,000	-	-	-	-	30,000	30,000	Unknown	-	30,000	30,000	-
102	2016	PW Fleet Services Division	Diesel Exhaust Fluid (DEF) Dispensing Station	Replacement	Must do	30,000	-	-	-	-	30,000	30,000	Unknown	-	30,000	30,000	-
103	2016	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	-	50,000	250,000	Unknown	-	50,000	40,000	10,000
104	2016	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	54,848	Varies	TBD	-	-	-
105	2016	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	67,838	-	-	54,644	54,644	13,194	820,499	Varies	TBD	67,838	54,644	13,194
106	2016	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	102,866	Varies	TBD	-	-	-
107	2016	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	247,335	Varies	TBD	-	-	-
108	2016	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,632,137	-	-	2,205,788	2,205,788	426,349	14,615,835	Varies	TBD	2,632,137	2,205,788	426,349
109	2016	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	313,809	Varies	TBD	-	-	-
110	2016	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	18,310	Varies	TBD	-	-	-
111	2016	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,186,481	-	-	1,797,455	1,797,455	389,026	8,736,223	Varies	TBD	2,186,481	1,797,455	389,026
112	2016	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	172,769	-	-	117,071	117,071	55,698	974,204	Varies	TBD	172,769	117,071	55,698
113	2016	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	768,490	Varies	TBD	-	-	-
114	2016	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	23,771	Varies	TBD	-	-	-
115	2016	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	190,934	-	42,154	148,780	190,934	0	3,185,047	Varies	TBD	190,934	190,934	-
116	2016	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	893,752	-	-	893,752	893,752	-	2,904,617	Varies	TBD	893,752	893,752	-
117	2016	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,518,289	-	130,874	1,387,415	1,518,289	(0)	5,560,471	Varies	TBD	1,518,289	1,518,289	-
118	2016	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,580,056	-	-	1,815,202	1,815,202	764,854	12,151,682	Varies	TBD	2,580,056	1,815,202	764,854
119	2016	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	94,501	-	-	79,691	79,691	14,810	588,930	Varies	TBD	94,501	79,691	14,810
120	2016	PW-Traffic	(1) Escape with Tow Package \$20,278.88 (6) Escape Standard \$19,600.88	Replacement	Must Do	137,884	-	-	-	-	137,884	137,884	Varies	TBD	137,884	-	137,884
121	2016	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	910,975	-	-	725,160	725,160	185,815	2,748,237	Varies	TBD	910,975	725,160	185,815
122	2016	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	558,474	-	108,208	450,266	558,474	(0)	3,209,878	Varies	TBD	558,474	558,474	-

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123	2016	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	406,711	-	-	305,090	305,090	101,621	1,954,484	Varies	TBD	406,711	305,090	101,621
124	2016	Fleet-CPED (Additions)	Qty (2) Ford Escapes with computer stands \$24,500	Addition	Must Do-Pending	49,000	-	-	-	-	49,000	49,000	Varies	TBD	49,000	-	49,000
125	2016	Fleet-Regulatory Services (Additions)	Qty (1) Ford Focus (Housing Inspectors) Qty (4) Ford Escapes (Housing Inspectors) Qty (1) Ford Escape 4-wheel Drive (Traffic Control)	Addition	High	137,500	-	-	-	-	137,500	137,500	Varies	TBD	137,500	-	137,500
126	2016	Fleet-PW-Transp Maint & Repair (Additions)	Qty (3) Pickups \$28,000 each	Addition	High	84,000	-	-	-	-	84,000	84,000	Varies	TBD	84,000	84,000	-
127	2016	PW Trans. Planning & Engineering	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	-	-	-	-	-	-	200,000	5 years	-	-	-	-
128	2016	Fleet-Solid Waste and Recycling	Packer Truck	Replacement	High	1,619,000	-	1,619,000	-	1,619,000	-	8,171,150	10-12 years	-	1,619,000	1,619,000	-
129	2016	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	-	60,000	-	60,000	-	300,000	0	-	60,000	60,000	-
130	2016	PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	-	60,000	-	60,000	-	300,000	0	-	60,000	60,000	-
131	2016	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems (prior years went thru CLIC process)	Renovation	Medium	2,200,000	-	2,200,000	-	2,200,000	-	10,925,000	10-20 years	-	2,200,000	2,200,000	-
132	2016	PW - Transportation Planning & Engineering	Reconfigure layout of second and third floors of the City of Lakes building in the event that Sewer Division moves to Hiawatha facility.	Renovation	Medium	-	-	-	-	-	-	500,000	0	-	-	-	-
133	2016	PW- Water	Annual Capital program	Other	Must Do	950,000	-	950,000	-	950,000	-	4,750,000	0	-	950,000	950,000	-
134	2016	PW-Transportation & Traffic	Dynus-T Software \$7,000; Hardware \$5,000	Replacement	Must do	15,000	-	-	-	-	15,000	15,000	Unknown	5,000	-	-	-
135	2016	Regulatory Services	Mobile devices needed to implement the new ELMS system in the field as well as large plan review monitors	Addition	Must Do	200,000	-	-	-	-	200,000	200,000	5 years	TBD	200,000	-	200,000
136	2016	Regulatory Services	Refresh with mobile tools when Minneapolis Animal Care and Control (MACC) does a refresh of their rugged vehicle laptops	Replacement	Must do	-	-	-	-	-	-	24,000	4 years	TBD	-	-	-
137	2016	Regulatory Services	Electronic Chalking Software and hardware system for Traffic Control agents	Addition	Must Do	125,000	-	-	-	-	125,000	175,000	5 years	TBD	125,000	-	125,000
138	2016	Regulatory Services	Replace Citation Writer system and hardware, including interface to ELMS as well as Cognos work efforts	Replacement	Must Do	75,000	-	-	-	-	75,000	75,000	5 years	TBD	75,000	-	75,000
139	2016	Regulatory Services	Upgrade and refresh License Plate Recognition (LPR) technology in some Traffic Control vehicles	Replacement	Must do	125,000	-	-	-	-	125,000	125,000	6 years	-	125,000	-	125,000
140	2016	Regulatory Services	Provide a solution to input State of Minnesota Traffic Citation data into Cognos so that all tickets with current status are available on an updated basis.	Replacement	Must Do	250,000	-	-	-	-	250,000	250,000	6 years	TBD	250,000	-	250,000
141	2016	Regulatory Services	Electronic scanning to Chameleon	Replacement	High	100,000	-	-	-	-	100,000	100,000	6 years	TBD	-	-	-
142	2016	Regulatory Services	MACC facility improvements	Renovation	Medium	75,000	-	-	-	-	75,000	75,000	10 years	TBD	-	-	-
		<b>2016 Total</b>				<b>30,286,776</b>	<b>70,000</b>	<b>6,170,236</b>	<b>9,980,315</b>		<b>14,066,225</b>	<b>114,680,602</b>		<b>927,850</b>	<b>23,407,434</b>	<b>16,442,050</b>	<b>6,965,384</b>

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			<i>Summary of 2016 Requests</i>																		
				By Type:																	
				Replacement		22,422,539	20,000	2,900,236	9,980,315	12,900,551	9,521,988			Replacement	18,623,226	13,080,550	5,542,676				
				Addition		4,519,237	50,000	-	-	50,000	4,469,237			Addition	1,514,208	91,500	1,422,708				
				Upgrade		-	-	-	-	-	-			Upgrade	-	-	-				
				Renovation		2,275,000	-	2,200,000	-	2,200,000	75,000			Renovation	2,200,000	2,200,000	-				
				Other		1,070,000	-	1,070,000	-	1,070,000	-			Other	1,070,000	1,070,000	-				
				Total		30,286,776	70,000	6,170,236	9,980,315	16,220,551	14,066,225			Total	23,407,434	16,442,050	6,965,384				
				By Priority:																	
				Must Do-Pending		49,000	-	-	-	-	49,000			Must Do-Pending	49,000	-	49,000				
				Must Do		20,695,726	50,000	2,351,236	9,980,315	12,381,551	8,314,175			High	2,807,708	1,703,000	1,104,708				
				High		6,532,650	20,000	1,619,000	-	1,639,000	4,893,650			Must Do	18,300,726	12,539,050	5,761,676				
				Medium		3,009,400	-	2,200,000	-	2,200,000	809,400			Medium	2,250,000	2,200,000	50,000				
				TBD		-	-	-	-	-	-				-	-	-				
				Total		30,286,776	70,000	6,170,236	9,980,315	16,220,551	14,066,225			Total	23,407,434	16,442,050	6,965,384				

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		<i>2017 Section</i>															
1	2017	311	Web Self Service Case Management and Knowledge Management Modules	Addition	Must Do	-	-	-	-	-	-	60,000	6 years	17,000			
2	2017	311	New methods to contact 311 using web chat, request voice call back, schedule voice call back with a 311 call center agent.	Addition	Must Do	-	-	-	-	-	-	30,000	6 years	30,000			
3	2017	Office of the City Clerk	Election Management System (EMS)	Replacement	High	103,000	-	-	-	-	103,000	912,000	10 Years	TBD			
4	2017	Office of the City Clerk	e-Poll Book acquisition, implementation, and ongoing maintenance	Addition	High	80,600	-	-	-	-	80,600	1,062,400	10 Years	TBD			
5	2017	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	-	40,000	200,000	20 years	TBD			
6	2017	Office of the City Clerk	Precinct Additions	Addition	High	156,000	-	-	-	-	156,000	947,980	Unknown minimum to 2022 (Redistricting)	TBD			
7	2017	Civil Rights	Contract Compliance Management System Software to to manage and monitor affirmative action and prevailing wage compliance on City procurement of construction and development services, professional and technical services, and commodities and supplies.	Addition	High	528,031	-	-	-	-	528,031	866,662	0	TBD			
8	2017	Civil Rights	Encrypted Portal for Review Panelist	Addition	High	50,000	-	-	-	-	50,000	100,000	8 years	3,000			
9	2017	Civil Rights	Televised meetings	Addition	Medium	-	-	-	-	-	-	30,000	7 years	1,000			
10	2017	Communications	on-screen message center and broadcast system for City TV channels	Replacement	Must Do	-	-	-	-	-	-	50,000	4 years	-			
11	2017	Communications	Update lighting system in council chambers and associated gear.	Replacement	Must Do	-	-	-	-	-	-	40,000	15 years	-			
12	2017	Communications	City Council Chambers audio engineering, update EQ software and replace DVD recorder in chambers.	Replacement	Must Do	-	-	-	-	-	-	16,000	15 years	-			
13	2017	Communications	production switcher for on-location and broadcast studio	Replacement	High	50,000	-	-	-	-	50,000	50,000	10 years	-			
14	2017	Communications	sound booth and associated audio recording equipment	Addition	Medium	7,500	-	-	-	-	7,500	7,500	5 years	-			
15	2017	Communications	Council Chambers equipment: wall mounted TV	Replacement	Medium	4,000	-	-	-	-	4,000	4,000	5 years	-			
16	2017	Communications	Computer editing hardware, software and storage	Replacement	Medium	-	-	-	-	-	-	60,000	5 years	-			
17	2017	Communications	HD camera and gear	Replacement	Medium	-	-	-	-	-	-	15,000	800 hours	-			
18	2017	Comm Planning/Econ Development	TISH -- Construction Code Services	Replacement	High	-	-	-	-	-	-	25,000	10 years	-			
19	2017	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	High	12,360	-	-	-	-	12,360	163,710	8 years	12,000			
20	2017	Comm Planning/Econ Development	MINS - CPED	Replacement	Must Do	193,600	-	-	-	-	193,600	2,974,400	5 years	121,000			
21	2017	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	-	10,000	50,000	5 years	-			
22	2017	Comm Planning/Econ Development	Anticipated hardware requirements in anticipation of the rollout of ELMS.	Replacement	Must Do	-	-	-	-	-	-	187,000	5 years	-			

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23	2017	Comm Planning/Econ Development	Adjustable work stations in Construction Code Services	Addition	High	-	-	-	-	-	-	10,000	10 years	-			
24	2017	Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	High	-	-	-	-	-	-	15,000	5 years	-			
25	2017	Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool.  Cost estimates represent annual user license cost for 25 - 30 users.	Replacement	High	11,000	-	-	-	-	11,000	55,000	5 years	TBD			
26	2017	Comm Planning/Econ Development	Subscription data sources for Long Range Planning / Research and comprehensive plan development.	Replacement	High	30,000	-	-	-	-	30,000	150,000	5 years	TBD			
27	2017	Comm Planning/Econ Development	Anticipated replacement of office furniture and related ergonomic services required.	Replacement	High	25,000	-	-	-	-	25,000	50,000	5 years	-			
28	2017	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	-	-	-	-	-	-	360,000	8 years	-			
29	2017	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	-	-	-	-	-	-	125,000	8 years	TBD			
30	2017	Finance & Property Svcs	Facilities Key Management (Traka) System	Addition	Medium	-	-	-	-	-	-	90,000	10 years	-			
31	2017	Finance & Property Svcs	City Facilities Access Control System	Replacement	High	-	-	-	-	-	-	35,000	15 years	TBD			
32	2017	Finance & Property Svcs	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	Addition	High	12,000	-	-	-	-	12,000	90,000	5 years	TBD			
33	2017	Finance & Property Svcs	specialized scanners used to create a file/transaction to send directly to bank for settlement / direct deposit	Addition	High	-	-	-	-	-	-	-	5 years	-			
34	2017	Finance & Property Svcs	Purchase of credit card terminals that are enabled to process credit cards that use chip technology.	Replacement	High	-	-	-	-	-	-	19,000	5 years	-			
35	2017	Minneapolis Health Department	Space reconfiguration in room 510 PSC to accommodate additional positions contingent upon number of FTEs approved as part of the 2016 budget.	Replacement	High	-	-	-	-	-	-	254,513	5 years	-			
36	2017	Minneapolis Health Department	Furniture replacements for the U-Care Skyway Senior Center	Replacement	Must Do	-	-	-	-	-	-	12,500	5 years	-			
37	2017	Human Resources	Annual license fees for HR ticket system software. Leveraging the same product as IT, ServiceNow, but need a separate instance, or some other alternative, to ensure HIPAA compliance and protection of PHI - Patient Health Information	Replacement	High	6,798	-	-	-	-	6,798	35,040	5 years	6,600			
38	2017	Human Resources	Annual license fees for onboarding system software.	Addition	High	53,045	-	-	-	-	53,045	273,420	5 years	51,500			

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	2017	Human Resources	Annual license fees for succession planning software.	Addition	High	132,613	-	-	-	-	132,613	683,551	5 years	128,750			
40	2017	Enterprise-Wide	Licensing, configuration, and implementation of Infor Rhythm as a public facing portal for permits, licenses, and service requests. The Rhythm for Civics product will augment the work of the Enterprise Land Management System project allowing for greater public self-service capability and involvement.	Addition	Must Do	-	-	-	-	-	-	480,000	10 years	16,000			
41	2017	Information Technology	IT Outsourcing Transition: Activities and IT system additions related to the Outsourced IT Services project and the next outsourcing/insourcing arrangements, including the implementation of the ServiceNow tool for contract/vendor and project/portfolio management activities.	Addition	Must Do	50,000	50,000	-	-	-	-	250,000	5 years	50,000			
42	2017	Information Technology	Enterprise Content Management System The City of Minneapolis Enterprise Content Management services program provides tools and services that support unstructured data management, collaboration and communication, document scanning services, electronic document management including retention services, web content management, and business process automation.	Replacement	Must Do	650,000	-	-	-	-	650,000	1,800,000	5 years	150,000			
43	2017	Information Technology	Historical Aerial Imagery: Digitized archive of historical aerial imagery geocoded, searchable and available to departments and the public from the City's GIS system.	Addition	Medium	40,000	-	-	-	-	40,000	210,000	Indefinite	-			
44	2017	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	-	50,000	250,000	5 years	-			
45	2017	Information Technology	ArcGIS Online Licenses: City staff who utilize the ArcGIS online system are individually licensed	Addition	Must Do	40,000	-	-	-	-	40,000	200,000	5 years	-			
46	2017	Information Technology	Distributed Denial of Service Protection (DDoS)	Addition	Must Do	60,000	-	-	-	-	60,000	300,000	5 years	-			
47	2017	Fire	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  300 units @ \$5,000 per unit	Replacement	Medium	-	-	-	-	-	-	-	15 years	TBD			
48	2017	Fire	Personal Protective Equipment - includes coat, pants, helmet - 400 units @ \$2,000 per unit	Replacement	High	110,000	-	-	-	-	110,000	550,000	5-10 years	-			
49	2017	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	-	21,000	105,000	10-20 years	-			
50	2017	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	-	15,000	75,000	10 years	-			
51	2017	Fire	Thermal Imagers - inventory of 24 units at \$7,500 per unit	Replacement	Medium	22,500	-	-	-	-	22,500	105,000	3-7 years	TBD			
52	2017	Fire	Jaws of Life - 10 units at \$35,000 per unit	Replacement	Medium	-	-	-	-	-	-	70,000	10 years	-			
53	2017	Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	20,000	-	-	-	-	20,000	80,000	5 years	TBD			

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54	2017	Fire	Mobile Data Computers	Replacement	Medium	270,000	-	-	-	-	270,000	270,000	3-5 years	TBD			
55	2017	Fire	Firehouse Software upgrade	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			
56	2017	Fire	Projectors at the EOTF in rooms 121, 123, 126, 127 lamps, filters, color wheels and full system replacement	Replacement	Medium	64,000	-	-	-	-	64,000	89,000	5 years	-			
57	2017	Fire	65 each - Automated External Defibrillators, Case, Battery, Adult and Pediatric Pads, Data card.	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			
58	2017	MPD - Crime Lab Unit	Computer Hard Drives - examination and archiving storage for Computer Forensics Section	Addition	High	6,208	-	-	-	-	6,208	31,040	5 years	-			
59	2017	MPD - Crime Lab Unit	Forensic Processing Computer System (Computer Forensics Section)	Replacement	Medium	6,000	-	-	-	-	6,000	12,000	3 years	-			
60	2017	MPD - Crime Lab Unit	Avid Video Processing System (Video Forensics Section)	Replacement	Medium	15,695	-	-	-	-	15,695	15,695	5 years	-			
61	2017	MPD - Crime Lab Unit	High End Video Processing Computer System (Video Forensics Section)	Replacement	Medium	12,500	-	-	-	-	12,500	12,500	3 years	-			
62	2017	MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	-	-	-	6,125	30,625	1 years	-			
63	2017	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	-	10,000	50,000	1 years	-			
64	2017	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	-	-	-	-	-	-	75,000	20 years	-			
65	2017	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	Medium	15,000	-	-	-	-	15,000	15,000	12 years	-			
66	2017	MPD-Crime Lab Unit (Field Ops)	Bullet Proof Vests	Replacement	High	-	-	-	-	-	-	16,000	6 years	-			
67	2017	MPD-Crime Lab Unit	Computer Server - examination and archiving storage for Computer Forensics Section	Addition	Medium	6,000	-	-	-	-	6,000	6,000	5 years	-			
68	2017	MPD Crime Lab Unit (Firearms Section)	Forensic Comparison Microscope upgrade camera	Replacement	High	-	-	-	-	-	-	8,000	20 years	-			
69	2017	MPD-Crime Lab Unit (Photo Section)	Noritsu photo system	Replacement	High	-	-	-	-	-	-	35,000	10 years	-			
70	2017	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	100,000	-	-	-	-	100,000	400,000	8 Years	-			
71	2017	MPD	Rifles	Replacement	Medium	25,000	-	-	-	-	25,000	125,000	10 Years	-			
72	2017	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	-	59,800	299,000	7 Years	-			
73	2017	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Must do	-	-	-	-	-	-	120,000	4 Years	-			
74	2017	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	-	80,000	400,000	6 Years	-			
75	2017	MPD	License Plate Recognition System	Replacement	Medium	4,000	-	-	-	-	4,000	46,000	6 Years	-			
76	2017	MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	-	-	-	30,000	150,000	5 Years	-			

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77	2017	MPD	Windscribe Digital Dictation System	Replacement	Must Do	40,000	-	-	-	-	40,000	125,000	4 Years	-	-	-	-
78	2017	MPD	NetMotion	Replacement	Must do	30,000	-	-	-	-	30,000	30,000	3 Years	-	-	-	-
79	2017	MPD	CJIS Compliance	Replacement	Must do	25,000	-	-	-	-	25,000	60,000	3 Years	10,000	-	-	-
80	2017	MPD	Mobile Data Computers	Replacement	Must do	350,000	-	-	-	-	350,000	1,960,000	8 Years	-	-	-	-
81	2017	MPD	Digital Image Management System (DIMS)	Replacement	Medium	-	-	-	-	-	-	40,000	4 Years	-	-	-	-
82	2017	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	-	5,000	25,000	4 Years	-	-	-	-
83	2017	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	-	50,000	250,000	5 years	-	-	-	-
84	2017	MPD	Body Worn Cameras	Addition	High	880,000	-	-	-	-	880,000	4,500,000	4 Years	210,000	-	-	-
85	2017	MPD	Mobile Squad Printers	Replacement	Medium	-	-	-	-	-	-	36,000	5 years	-	-	-	-
86	2017	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,899	-	-	-	-	2,899	13,495	1 year	TBD	-	-	-
87	2017	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	200	-	-	-	-	200	21,000	10 years	TBD	-	-	-
88	2017	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	137,750	-	-	-	-	137,750	799,000	Varies	-	-	-	-
89	2017	MPD-Strategic Info Center	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 MPD Power Tube Cameras- 6 Total	Replacement	Medium	10,000	-	-	-	-	10,000	114,000	8 years	-	-	-	-
90	2017	MPD-Strategic Info Center	Milestone Public Safety Camera System. Includes MPD fixed cameras as well as Greenway fixed cameras.	Replacement	Must Do	225,000	-	-	-	-	225,000	900,000	5 years	TBD	-	-	-
91	2017	MPD-Training	Hamilton (training) Computer Lab: hardware and software with connectivity to City servers.	Addition	Medium	300,000	-	-	-	-	300,000	300,000	5 years	-	-	-	-
92	2017	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - Fixed shelving	Addition	High	20,000	-	-	-	-	20,000	40,000	25 years	-	-	-	-
93	2017	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - High density shelving assembly	Addition	High	-	-	-	-	-	-	25,000	25 years	-	-	-	-
94	2017	MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	82,400	-	-	-	-	82,400	401,000	5 years	-	-	-	-
95	2017	MPD	Early Intervention System (EIS) Program	Addition	High	10,000	-	-	-	-	10,000	94,000	5 Years	90,000	-	-	-
96	2017	PW Fleet Services Division	Implement Automatic Vehicle Locating capability in appropriate City vehicles.	Addition	High	-	-	-	-	-	-	100,000	Unknown life	26,000	-	-	-
97	2017	PW ELMS Technology Needs	Anticipated hardware requirements in anticipation of the rollout of ELMS system. Mobile equipment and large format monitors.	Replacement	Must do	-	-	-	-	-	-	66,000	10 Years life	-	-	-	-
98	2017	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	1,000,000	-	1,000,000	-	-	-	2,000,000	TBD	-	-	-	-

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**CITY OF MINNEAPOLIS**

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99	2017	PW-Fleet Services Division	Have M5 / Assetworks improve the interface to and from COMET Financials by providing additional fields. This will decrease the interface failures and improve the financial accuracy.	Addition	Must do	-	-	-	-	-	-	7,500	Unknown	-			
100	2017	PW Fleet Services Division	Add seat belt restraints for Police van and improve restraint system in the squads.	Replacement	Must do	-	-	-	-	-	-	100,000	Unknown	-			
101	2017	PW Fleet Services Division	Bulk Fluid Dispensing System	Replacement	Must do	-	-	-	-	-	-	30,000	Unknown	-			
102	2017	PW Fleet Services Division	Diesel Exhaust Fluid (DEF) Dispensing Station	Replacement	Must do	-	-	-	-	-	-	30,000	Unknown	-			
103	2017	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	-	50,000	250,000	Unknown	-			
104	2017	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	54,848	Varies	TBD			
105	2017	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	371,594	-	-	324,750	-	46,844	820,499	Varies	TBD			
106	2017	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	64,632	-	-	55,132	-	9,500	102,866	Varies	TBD			
107	2017	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	3,309	-	-	3,395	-	(86)	247,335	Varies	TBD			
108	2017	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	77,942	-	-	56,200	-	21,742	14,615,835	Varies	TBD			
109	2017	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	26,721	-	-	22,613	-	4,108	313,809	Varies	TBD			
110	2017	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	18,310	-	-	16,498	-	1,812	18,310	Varies	TBD			
111	2017	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,676,617	-	-	1,405,503	-	271,114	8,736,223	Varies	TBD			
112	2017	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	377,720	-	-	329,120	-	48,600	974,204	Varies	TBD			
113	2017	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	360,632	-	-	87,083	-	273,549	768,490	Varies	TBD			
114	2017	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	23,771	Varies	TBD			
115	2017	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	168,357	-	38,778	129,579	-	(0)	3,185,047	Varies	TBD			
116	2017	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	658,149	-	-	658,149	-	-	2,904,617	Varies	TBD			
117	2017	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	794,731	-	61,487	733,244	-	0	5,560,471	Varies	TBD			
118	2017	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,519,946	-	-	1,027,085	-	492,861	12,151,682	Varies	TBD			
119	2017	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	75,000	-	-	57,942	-	17,058	588,930	Varies	TBD			
120	2017	PW-Traffic	(1) Escape with Tow Package \$20,278.88 (6) Escape Standard \$19,600.88	Replacement	Must Do	-	-	-	-	-	-	137,884	Varies	TBD			
121	2017	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	438,530	-	-	386,309	-	52,221	2,748,237	Varies	TBD			
122	2017	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	997,443	-	158,293	839,150	-	(0)	3,209,878	Varies	TBD			

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	2017	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	276,767	-	-	227,066		49,701	1,954,484	Varies	TBD			
	2017	Fleet-CPED (Additions)	Qty (2) Ford Escapes with computer stands \$24,500	Addition	Must Do-Pending	-	-	-	-		-	49,000	Varies	TBD			
	2017	Fleet-Regulatory Services (Additions)	Qty (1) Ford Focus (Housing Inspectors) Qty (4) Ford Escapes (Housing Inspectors) Qty (1) Ford Escape 4-wheel Drive (Traffic Control)	Addition	High	-	-	-	-		-	137,500	Varies	TBD			
	2017	Fleet-PW-Transp Maint & Repair (Additions)	Qty (3) Pickups \$28,00 each	Addition	High	-	-	-	-		-	84,000	Varies	TBD			
	2017	PW Trans. Planning & Engineering	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	200,000	-	-	-		200,000	200,000	5 years	-			
	2017	Fleet-Solid Waste and Recycling	Packer Truck	Replacement	High	1,400,000	-	1,400,000	-		-	8,171,150	10-12 years	-			
	2017	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	-	60,000	-		-	300,000	0	-			
	2017	PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	-	60,000	-		-	300,000	0	-			
	2017	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems (prior years went thru CLIC process)	Renovation	Medium	1,625,000	-	1,625,000	-		-	10,925,000	10-20 years	-			
	2017	PW - Transportation Planning & Engineering	Reconfigure layout of second and third floors of the City of Lakes building in the event that Sewer Division moves to Hiawatha facility.	Renovation	Medium	500,000	-	-	-		500,000	500,000	0	-			
	2017	PW- Water	Annual Capital program	Other	Must Do	950,000	-	950,000	-		-	4,750,000	0	-			
	2017	PW-Transportation & Traffic	Dynus-T Software \$7,000; Hardware \$5,000	Replacement	Must do	-	-	-	-		-	15,000	Unknown	5,000			
	2017	Regulatory Services	Mobile devices needed to implement the new ELMS system in the field as well as large plan review monitors	Addition	Must Do	-	-	-	-		-	200,000	5 years	TBD			
	2017	Regulatory Services	Refresh with mobile tools when Minneapolis Animal Care and Control (MACC) does a refresh of their rugged vehicle laptops	Replacement	Must do	24,000	-	-	-		24,000	24,000	4 years	TBD			
	2017	Regulatory Services	Electronic Chalking Software and hardware system for Traffic Control agents	Addition	Must Do	50,000	-	-	-		50,000	175,000	5 years	TBD			
	2017	Regulatory Services	Replace Citation Writer system and hardware, including interface to ELMS as well as Cognos work efforts	Replacement	Must Do	-	-	-	-		-	75,000	5 years	TBD			
	2017	Regulatory Services	Upgrade and refresh License Plate Recognition (LPR) technology in some Traffic Control vehicles	Replacement	Must do	-	-	-	-		-	125,000	6 years	-			
	2017	Regulatory Services	Provide a solution to input State of Minnesota Traffic Citation data into Cognos so that all tickets with current status are available on an updated basis.	Replacement	Must Do	-	-	-	-		-	250,000	6 years	TBD			
	2017	Regulatory Services	Electronic scanning to Chameleon	Replacement	High	-	-	-	-		-	100,000	6 years	TBD			
	2017	Regulatory Services	MACC facility improvements	Renovation	Medium	-	-	-	-		-	75,000	10 years	TBD			
	2017	<b>2017 Total</b>				<b>19,288,024</b>	<b>50,000</b>	<b>5,353,558</b>	<b>6,358,816</b>		<b>7,525,650</b>	<b>114,680,602</b>	<b>0</b>	<b>927,850</b>			

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			<b>2018 Section</b>														
1	2018	311	Web Self Service Case Management and Knowledge Management Modules	Addition	Must Do	-	-	-	-	-	-	60,000	6 years	17,000			
2	2018	311	New methods to contact 311 using web chat, request voice call back, schedule voice call back with a 311 call center agent.	Addition	Must Do	-	-	-	-	-	-	30,000	6 years	30,000			
3	2018	Office of the City Clerk	Election Management System (EMS)	Replacement	High	103,000	-	-	-	-	103,000	912,000	10 Years	TBD			
4	2018	Office of the City Clerk	e-Poll Book acquisition, implementation, and ongoing maintenance	Addition	High	80,600	-	-	-	-	80,600	1,062,400	10 Years	TBD			
5	2018	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	-	40,000	200,000	20 years	TBD			
6	2018	Office of the City Clerk	Precinct Additions	Addition	High	156,000	-	-	-	-	156,000	947,980	Unknown minimum to 2022 (Redistricting)	TBD			
7	2018	Civil Rights	Contract Compliance Management System Software to manage and monitor affirmative action and prevailing wage compliance on City procurement of construction and development services, professional and technical services, and commodities and supplies.	Addition	High	82,631	-	-	-	-	82,631	866,662	0	TBD			
8	2018	Civil Rights	Encrypted Portal for Review Panelist	Addition	High	-	-	-	-	-	-	100,000	8 years	3,000			
9	2018	Civil Rights	Televised meetings	Addition	Medium	-	-	-	-	-	-	30,000	7 years	1,000			
10	2018	Communications	on-screen message center and broadcast system for City TV channels	Replacement	Must Do	-	-	-	-	-	-	50,000	4 years	-			
11	2018	Communications	Update lighting system in council chambers and associated gear.	Replacement	Must Do	-	-	-	-	-	-	40,000	15 years	-			
12	2018	Communications	City Council Chambers audio engineering, update EQ software and replace DVD recorder in chambers.	Replacement	Must Do	-	-	-	-	-	-	16,000	15 years	-			
13	2018	Communications	production switcher for on-location and broadcast studio	Replacement	High	-	-	-	-	-	-	50,000	10 years	-			
14	2018	Communications	sound booth and associated audio recording equipment	Addition	Medium	-	-	-	-	-	-	7,500	5 years	-			
15	2018	Communications	Council Chambers equipment: wall mounted TV	Replacement	Medium	-	-	-	-	-	-	4,000	5 years	-			
16	2018	Communications	Computer editing hardware, software and storage	Replacement	Medium	-	-	-	-	-	-	60,000	5 years	-			
17	2018	Communications	HD camera and gear	Replacement	Medium	-	-	-	-	-	-	15,000	800 hours	-			
18	2018	Comm Planning/Econ Development	TISH -- Construction Code Services	Replacement	High	-	-	-	-	-	-	25,000	10 years	-			
19	2018	Comm Planning/Econ Development	Omatic -- Development Review	Replacement	High	12,731	-	-	-	-	12,731	163,710	8 years	12,000			
20	2018	Comm Planning/Econ Development	MINS - CPED	Replacement	Must Do	193,600	-	-	-	-	193,600	2,974,400	5 years	121,000			
21	2018	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	-	10,000	50,000	5 years	-			
22	2018	Comm Planning/Econ Development	Anticipated hardware requirements in anticipation of the rollout of ELMS.	Replacement	Must Do	-	-	-	-	-	-	187,000	5 years	-			

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	2018	Comm Planning/Econ Development	Adjustable work stations in Construction Code Services	Addition	High	-	-	-	-	-	-	10,000	10 years	-			
	2018	Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	High	15,000	-	-	-	-	15,000	15,000	5 years	-			
	2018	Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool.  Cost estimates represent annual user license cost for 25 - 30 users.	Replacement	High	11,000	-	-	-	-	11,000	55,000	5 years	TBD			
	2018	Comm Planning/Econ Development	Subscription data sources for Long Range Planning / Research and comprehensive plan development.	Replacement	High	30,000	-	-	-	-	30,000	150,000	5 years	TBD			
	2018	Comm Planning/Econ Development	Anticipated replacement of office furniture and related ergonomic services required.	Replacement	High	-	-	-	-	-	-	50,000	5 years	-			
	2018	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	-	-	-	-	-	-	360,000	8 years	-			
	2018	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	-	-	-	-	-	-	125,000	8 years	TBD			
	2018	Finance & Property Svcs	Facilities Key Management (Traka) System	Addition	Medium	-	-	-	-	-	-	90,000	10 years	-			
	2018	Finance & Property Svcs	City Facilities Access Control System	Replacement	High	-	-	-	-	-	-	35,000	15 years	TBD			
	2018	Finance & Property Svcs	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	Addition	High	12,000	-	-	-	-	12,000	90,000	5 years	TBD			
	2018	Finance & Property Svcs	specialized scanners used to create a file/transaction to send directly to bank for settlement / direct deposit	Addition	High	-	-	-	-	-	-	-	5 years	-			
	2018	Finance & Property Svcs	Purchase of credit card terminals that are enabled to process credit cards that use chip technology.	Replacement	High	-	-	-	-	-	-	19,000	5 years	-			
	2018	Minneapolis Health Department	Space reconfiguration in room 510 PSC to accommodate additional positions contingent upon number of FTEs approved as part of the 2016 budget.	Replacement	High	-	-	-	-	-	-	254,513	5 years	-			
	2018	Minneapolis Health Department	Furniture replacements for the U-Care Skyway Senior Center	Replacement	Must Do	-	-	-	-	-	-	12,500	5 years	-			
	2018	Human Resources	Annual license fees for HR ticket system software. Leveraging the same product as IT, ServiceNow, but need a separate instance, or some other alternative, to ensure HIPAA compliance and protection of PHI - Patient Health Information	Replacement	High	7,002	-	-	-	-	7,002	35,040	5 years	6,600			
	2018	Human Resources	Annual license fees for onboarding system software.	Addition	High	54,636	-	-	-	-	54,636	273,420	5 years	51,500			

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39	2018	Human Resources	Annual license fees for succession planning software.	Addition	High	136,591	-	-	-	-	136,591	683,551	5 years	128,750			
40	2018	Enterprise-Wide	Licensing, configuration, and implementation of Infor Rhythm as a public facing portal for permits, licenses, and service requests. The Rhythm for Civics product will augment the work of the Enterprise Land Management System project allowing for greater public self-service capability and involvement.	Addition	Must Do	-	-	-	-	-	-	480,000	10 years	16,000			
41	2018	Information Technology	IT Outsourcing Transition: Activities and IT system additions related to the Outsourced IT Services project and the next outsourcing/insourcing arrangements, including the implementation of the ServiceNow tool for contract/vendor and project/portfolio management activities.	Addition	Must Do	50,000	50,000	-	-	-	-	250,000	5 years	50,000			
42	2018	Information Technology	Enterprise Content Management System The City of Minneapolis Enterprise Content Management services program provides tools and services that support unstructured data management, collaboration and communication, document scanning services, electronic document management including retention services, web content management, and business process automation.	Replacement	Must Do	200,000	-	-	-	-	200,000	1,800,000	5 years	150,000			
43	2018	Information Technology	Historical Aerial Imagery: Digitized archive of historical aerial imagery geocoded, searchable and available to departments and the public from the City's GIS system.	Addition	Medium	40,000	-	-	-	-	40,000	210,000	Indefinite	-			
44	2018	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	-	50,000	250,000	5 years	-			
45	2018	Information Technology	ArcGIS Online Licenses: City staff who utilize the ArcGIS online system are individually licensed	Addition	Must Do	40,000	-	-	-	-	40,000	200,000	5 years	-			
46	2018	Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	-	-	-	60,000	300,000	5 years	-			
47	2018	Fire	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  300 units @ \$5,000 per unit	Replacement	Medium	-	-	-	-	-	-	-	15 years	TBD			
48	2018	Fire	Personal Protective Equipment - includes coat, pants, helmet - 400 units @ \$2,000 per unit	Replacement	High	110,000	-	-	-	-	110,000	550,000	5-10 years	-			
49	2018	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	-	21,000	105,000	10-20 years	-			
50	2018	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	-	15,000	75,000	10 years	-			
51	2018	Fire	Thermal Imagers - inventory of 24 units at \$7,500 per unit	Replacement	Medium	22,500	-	-	-	-	22,500	105,000	3-7 years	TBD			
52	2018	Fire	Jaws of Life - 10 units at \$35,000 per unit	Replacement	Medium	-	-	-	-	-	-	70,000	10 years	-			
53	2018	Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	20,000	-	-	-	-	20,000	80,000	5 years	TBD			
54	2018	Fire	Mobile Data Computers	Replacement	Medium	-	-	-	-	-	-	270,000	3-5 years	TBD			

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55	2018	Fire	Firehouse Software upgrade	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			
56	2018	Fire	Projectors at the EOTF in rooms 121, 123, 126, 127 lamps, filters, color wheels and full system replacement	Replacement	Medium	3,000	-	-	-	-	3,000	89,000	5 years	-			
57	2018	Fire	65 each - Automated External Defibrillators, Case, Battery, Adult and Pediatric Pads, Data card.	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			
58	2018	MPD - Crime Lab Unit	Computer Hard Drives - examination and archiving storage for Computer Forensics Section	Addition	High	6,208	-	-	-	-	6,208	31,040	5 years	-			
59	2018	MPD - Crime Lab Unit	Forensic Processing Computer System (Computer Forensics Section)	Replacement	Medium	-	-	-	-	-	-	12,000	3 years	-			
60	2018	MPD - Crime Lab Unit	Avid Video Processing System (Video Forensics Section)	Replacement	Medium	-	-	-	-	-	-	15,695	5 years	-			
61	2018	MPD - Crime Lab Unit	High End Video Processing Computer System (Video Forensics Section)	Replacement	Medium	-	-	-	-	-	-	12,500	3 years	-			
62	2018	MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	-	-	-	6,125	30,625	1 years	-			
63	2018	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	-	10,000	50,000	1 years	-			
64	2018	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	75,000	-	-	-	-	75,000	75,000	20 years	-			
65	2018	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	Medium	-	-	-	-	-	-	15,000	12 years	-			
66	2018	MPD-Crime Lab Unit (Field Ops)	Bullet Proof Vests	Replacement	High	-	-	-	-	-	-	16,000	6 years	-			
67	2018	MPD-Crime Lab Unit	Computer Server - examination and archiving storage for Computer Forensics Section	Addition	Medium	-	-	-	-	-	-	6,000	5 years	-			
68	2018	MPD Crime Lab Unit (Firearms Section)	Forensic Comparison Microscope upgrade camera	Replacement	High	-	-	-	-	-	-	8,000	20 years	-			
69	2018	MPD-Crime Lab Unit (Photo Section)	Noritsu photo system	Replacement	High	-	-	-	-	-	-	35,000	10 years	-			
70	2018	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	100,000	-	-	-	-	100,000	400,000	8 Years	-			
71	2018	MPD	Rifles	Replacement	Medium	25,000	-	-	-	-	25,000	125,000	10 Years	-			
72	2018	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	-	59,800	299,000	7 Years	-			
73	2018	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Must do	-	-	-	-	-	-	120,000	4 Years	-			
74	2018	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	-	80,000	400,000	6 Years	-			
75	2018	MPD	License Plate Recognition System	Replacement	Medium	4,000	-	-	-	-	4,000	46,000	6 Years	-			
76	2018	MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	-	-	-	30,000	150,000	5 Years	-			
77	2018	MPD	Windscribe Digital Dictation System	Replacement	Must Do	15,000	-	-	-	-	15,000	125,000	4 Years	-			
78	2018	MPD	NetMotion	Replacement	Must do	-	-	-	-	-	-	30,000	3 Years	-			

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79	2018	MPD	CJIS Compliance	Replacement	Must do	-	-	-	-	-	-	60,000	3 Years	10,000			
80	2018	MPD	Mobile Data Computers	Replacement	Must do	350,000	-	-	-	-	350,000	1,960,000	8 Years	-			
81	2018	MPD	Digital Image Management System (DIMS)	Replacement	Medium	40,000	-	-	-	-	40,000	40,000	4 Years	-			
82	2018	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	-	5,000	25,000	4 Years	-			
83	2018	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	-	50,000	250,000	5 years	-			
84	2018	MPD	Body Worn Cameras	Addition	High	880,000	-	-	-	-	880,000	4,500,000	4 Years	210,000			
85	2018	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	-	9,000	36,000	5 years	-			
86	2018	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,399	-	-	-	-	2,399	13,495	1 year	TBD			
87	2018	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	200	-	-	-	-	200	21,000	10 years	TBD			
88	2018	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	164,250	-	-	-	-	164,250	799,000	Varies	-			
89	2018	MPD-Strategic Info Center	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 MPD Power Tube Cameras- 6 Total	Replacement	Medium	10,000	-	-	-	-	10,000	114,000	8 years	-			
90	2018	MPD-Strategic Info Center	Milestone Public Safety Camera System. Includes MPD fixed cameras as well as Greenway fixed cameras.	Replacement	Must Do	225,000	-	-	-	-	225,000	900,000	5 years	TBD			
91	2018	MPD-Training	Hamilton (training) Computer Lab: hardware and software with connectivity to City servers.	Addition	Medium	-	-	-	-	-	-	300,000	5 years	-			
92	2018	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - Fixed shelving	Addition	High	-	-	-	-	-	-	40,000	25 years	-			
93	2018	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - High density shelving assembly	Addition	High	-	-	-	-	-	-	25,000	25 years	-			
94	2018	MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	77,400	-	-	-	-	77,400	401,000	5 years	-			
95	2018	MPD	Early Intervention System (EIS) Program	Addition	High	10,000	-	-	-	-	10,000	94,000	5 Years	90,000			
96	2018	PW Fleet Services Division	Implement Automatic Vehicle Locating capability in appropriate City vehicles.	Addition	High	-	-	-	-	-	-	100,000	Unknown life	26,000			
97	2018	PW ELMS Technology Needs	Anticipated hardware requirements in anticipation of the rollout of ELMS system. Mobile equipment and large format monitors.	Replacement	Must do	-	-	-	-	-	-	66,000	10 Years life	-			
98	2018	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	-	-	-	-	-	-	2,000,000	TBD	-			
99	2018	PW-Fleet Services Division	Have M5 / Assetworks improve the interface to and from COMET Financials by providing additional fields. This will decrease the interface failures and improve the financial accuracy.	Addition	Must do	-	-	-	-	-	-	7,500	Unknown	-			

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100	2018	PW Fleet Services Division	Add seat belt restraints for Police van and improve restraint system in the squads.	Replacement	Must do	-	-	-	-	-	-	100,000	Unknown	-			
101	2018	PW Fleet Services Division	Bulk Fluid Dispensing System	Replacement	Must do	-	-	-	-	-	-	30,000	Unknown	-			
102	2018	PW Fleet Services Division	Diesel Exhaust Fluid (DEF) Dispensing Station	Replacement	Must do	-	-	-	-	-	-	30,000	Unknown	-			
103	2018	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	-	50,000	250,000	Unknown	-			
104	2018	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Replacement	Must Do	24,848	-	-	22,216	-	2,632	54,848	Varies	TBD			
105	2018	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	220,251	-	-	195,086	-	25,165	820,499	Varies	TBD			
106	2018	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	102,866	Varies	TBD			
107	2018	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	32,272	-	-	27,113	-	5,159	247,335	Varies	TBD			
108	2018	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	255,446	-	-	231,058	-	24,388	14,615,835	Varies	TBD			
109	2018	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	313,809	Varies	TBD			
110	2018	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	18,310	Varies	TBD			
111	2018	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,426,235	-	-	1,231,501	-	194,734	8,736,223	Varies	TBD			
112	2018	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	114,731	-	-	91,911	-	22,820	974,204	Varies	TBD			
113	2018	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	242,466	-	-	208,738	-	33,728	768,490	Varies	TBD			
114	2018	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	23,771	Varies	TBD			
115	2018	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,305,993	-	305,741	1,000,252	-	(0)	3,185,047	Varies	TBD			
116	2018	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	313,173	-	-	313,173	-	-	2,904,617	Varies	TBD			
117	2018	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	729,016	-	193,899	535,117	-	0	5,560,471	Varies	TBD			
118	2018	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	4,071,724	-	-	3,086,101	-	985,623	12,151,682	Varies	TBD			
119	2018	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	274,000	-	-	245,954	-	28,046	588,930	Varies	TBD			
120	2018	PW-Traffic	(1) Escape with Tow Package \$20,278.88 (6) Escape Standard \$19,600.88	Replacement	Must Do	-	-	-	-	-	-	137,884	Varies	TBD			
121	2018	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	646,210	-	-	584,519	-	61,691	2,748,237	Varies	TBD			
122	2018	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	156,687	-	18,253	138,434	-	(0)	3,209,878	Varies	TBD			
123	2018	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	107,056	-	-	76,210	-	30,846	1,954,484	Varies	TBD			
124	2018	Fleet-CPED (Additions)	Qty (2) Ford Escapes with computer stands \$24,500	Addition	Must Do-Pending	-	-	-	-	-	-	49,000	Varies	TBD			

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125	2018	Fleet-Regulatory Services (Additions)	Qty (1) Ford Focus (Housing Inspectors) Qty (4) Ford Escapes (Housing Inspectors) Qty (1) Ford Escape 4-wheel Drive (Traffic Control)	Addition	High	-	-	-	-	-	-	137,500	Varies	TBD			
126	2018	Fleet-PW-Transp Maint & Repair (Additions)	Qty (3) Pickups \$28,00 each	Addition	High	-	-	-	-	-	-	84,000	Varies	TBD			
127	2018	PW Trans. Planning & Engineering	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	-	-	-	-	-	-	200,000	5 years	-			
128	2018	Fleet-Solid Waste and Recycling	Packer Truck	Replacement	High	1,900,150	-	1,900,150	-	-	-	8,171,150	10-12 years	-			
129	2018	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	-	300,000	0	-			
130	2018	PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	-	300,000	0	-			
131	2018	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems (prior years went thru CLIC process)	Renovation	Medium	2,600,000	-	2,600,000	-	-	-	10,925,000	10-20 years	-			
132	2018	PW - Transportation Planning & Engineering	Reconfigure layout of second and third floors of the City of Lakes building in the event that Sewer Division moves to Hiawatha facility.	Renovation	Medium	-	-	-	-	-	-	500,000	0	-			
133	2018	PW- Water	Annual Capital program	Other	Must Do	950,000	-	950,000	-	-	-	4,750,000	0	-			
134	2018	PW-Transportation & Traffic	Dynus-T Software \$7,000; Hardware \$5,000	Replacement	Must do	-	-	-	-	-	-	15,000	Unknown	5,000			
135	2018	Regulatory Services	Mobile devices needed to implement the new ELMS system in the field as well as large plan review monitors	Addition	Must Do	-	-	-	-	-	-	200,000	5 years	TBD			
136	2018	Regulatory Services	Refresh with mobile tools when Minneapolis Animal Care and Control (MACC) does a refresh of their rugged vehicle laptops	Replacement	Must do	-	-	-	-	-	-	24,000	4 years	TBD			
137	2018	Regulatory Services	Electronic Chalking Software and hardware system for Traffic Control agents	Addition	Must Do	-	-	-	-	-	-	175,000	5 years	TBD			
138	2018	Regulatory Services	Replace Citation Writer system and hardware, including interface to ELMS as well as Cognos work efforts	Replacement	Must Do	-	-	-	-	-	-	75,000	5 years	TBD			
139	2018	Regulatory Services	Upgrade and refresh License Plate Recognition (LPR) technology in some Traffic Control vehicles	Replacement	Must do	-	-	-	-	-	-	125,000	6 years	-			
140	2018	Regulatory Services	Provide a solution to input State of Minnesota Traffic Citation data into Cognos so that all tickets with current status are available on an updated basis.	Replacement	Must Do	-	-	-	-	-	-	250,000	6 years	TBD			
141	2018	Regulatory Services	Electronic scanning to Chameleon	Replacement	High	-	-	-	-	-	-	100,000	6 years	TBD			
142	2018	Regulatory Services	MACC facility improvements	Renovation	Medium	-	-	-	-	-	-	75,000	10 years	TBD			
	2018																
		2018 Total				19,350,931	50,000	6,088,043	7,987,380			5,225,508	114,680,602	0	927,850		

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		<i>2019 Section</i>															
1	2019	311	Web Self Service Case Management and Knowledge Management Modules	Addition	Must Do	-	-	-	-	-	-	60,000	6 years	17,000			
2	2019	311	New methods to contact 311 using web chat, request voice call back, schedule voice call back with a 311 call center agent.	Addition	Must Do	-	-	-	-	-	-	30,000	6 years	30,000			
3	2019	Office of the City Clerk	Election Management System (EMS)	Replacement	High	103,000	-	-	-	-	103,000	912,000	10 Years	TBD			
4	2019	Office of the City Clerk	e-Poll Book acquisition, implementation, and ongoing maintenance	Addition	High	80,600	-	-	-	-	80,600	1,062,400	10 Years	TBD			
5	2019	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	-	40,000	200,000	20 years	TBD			
6	2019	Office of the City Clerk	Precinct Additions	Addition	High	156,000	-	-	-	-	156,000	947,980	Unknown minimum to 2022 (Redistricting)	TBD			
7	2019	Civil Rights	Contract Compliance Management System Software to to manage and monitor affirmative action and prevailing wage compliance on City procurement of construction and development services, professional and technical services, and commodities and supplies.	Addition	High	-	-	-	-	-	-	866,662	0	TBD			
8	2019	Civil Rights	Encrypted Portal for Review Panelist	Addition	High	-	-	-	-	-	-	100,000	8 years	3,000			
9	2019	Civil Rights	Televised meetings	Addition	Medium	-	-	-	-	-	-	30,000	7 years	1,000			
10	2019	Communications	on-screen message center and broadcast system for City TV channels	Replacement	Must Do	-	-	-	-	-	-	50,000	4 years	-			
11	2019	Communications	Update lighting system in council chambers and associated gear.	Replacement	Must Do	-	-	-	-	-	-	40,000	15 years	-			
12	2019	Communications	City Council Chambers audio engineering, update EQ software and replace DVD recorder in chambers.	Replacement	Must Do	-	-	-	-	-	-	16,000	15 years	-			
13	2019	Communications	production switcher for on-location and broadcast studio	Replacement	High	-	-	-	-	-	-	50,000	10 years	-			
14	2019	Communications	sound booth and associated audio recording equipment	Addition	Medium	-	-	-	-	-	-	7,500	5 years	-			
15	2019	Communications	Council Chambers equipment: wall mounted TV	Replacement	Medium	-	-	-	-	-	-	4,000	5 years	-			
16	2019	Communications	Computer editing hardware, software and storage	Replacement	Medium	60,000	-	-	-	-	60,000	60,000	5 years	-			
17	2019	Communications	HD camera and gear	Replacement	Medium	-	-	-	-	-	-	15,000	800 hours	-			
18	2019	Comm Planning/Econ Development	TISH -- Construction Code Services	Replacement	High	-	-	-	-	-	-	25,000	10 years	-			
19	2019	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	High	13,113	-	-	-	-	13,113	163,710	8 years	12,000			
20	2019	Comm Planning/Econ Development	MINS - CPED	Replacement	Must Do	193,600	-	-	-	-	193,600	2,974,400	5 years	121,000			
21	2019	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	-	10,000	50,000	5 years	-			
22	2019	Comm Planning/Econ Development	Anticipated hardware requirements in anticipation of the rollout of ELMS.	Replacement	Must Do	-	-	-	-	-	-	187,000	5 years	-			

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23	2019	Comm Planning/Econ Development	Adjustable work stations in Construction Code Services	Addition	High	-	-	-	-	-	-	10,000	10 years	-			
24	2019	Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	High	-	-	-	-	-	-	15,000	5 years	-			
25	2019	Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool.  Cost estimates represent annual user license cost for 25 - 30 users.	Replacement	High	11,000	-	-	-	-	11,000	55,000	5 years	TBD			
26	2019	Comm Planning/Econ Development	Subscription data sources for Long Range Planning / Research and comprehensive plan development.	Replacement	High	30,000	-	-	-	-	30,000	150,000	5 years	TBD			
27	2019	Comm Planning/Econ Development	Anticipated replacement of office furniture and related ergonomic services required.	Replacement	High	-	-	-	-	-	-	50,000	5 years	-			
28	2019	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	-	-	-	-	-	-	360,000	8 years	-			
29	2019	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	-	-	-	-	-	-	125,000	8 years	TBD			
30	2019	Finance & Property Svcs	Facilities Key Management (Traka) System	Addition	Medium	-	-	-	-	-	-	90,000	10 years	-			
31	2019	Finance & Property Svcs	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	Addition	High	12,000	-	-	-	-	12,000	90,000	5 years	TBD			
32	2019	Finance & Property Svcs	City Facilities Access Control System	Replacement	High	-	-	-	-	-	-	35,000	15 years	TBD			
33	2019	Finance & Property Svcs	specialized scanners used to create a file/transaction to send directly to bank for settlement / direct deposit	Addition	High	-	-	-	-	-	-	-	5 years	-			
34	2019	Finance & Property Svcs	Purchase of credit card terminals that are enabled to process credit cards that use chip technology.	Replacement	High	-	-	-	-	-	-	19,000	5 years	-			
35	2019	Minneapolis Health Department	Space reconfiguration in room 510 PSC to accommodate additional positions contingent upon number of FTEs approved as part of the 2016 budget.	Replacement	High	-	-	-	-	-	-	254,513	5 years	-			
36	2019	Minneapolis Health Department	Furniture replacements for the U-Care Skyway Senior Center	Replacement	Must Do	-	-	-	-	-	-	12,500	5 years	-			
37	2019	Human Resources	Annual license fees for HR ticket system software. Leveraging the same product as IT, ServiceNow, but need a separate instance, or some other alternative, to ensure HIPAA compliance and protection of PHI - Patient Health Information	Replacement	High	7,212	-	-	-	-	7,212	35,040	5 years	6,600			
38	2019	Human Resources	Annual license fees for onboarding system software.	Addition	High	56,275	-	-	-	-	56,275	273,420	5 years	51,500			

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39	2019	Human Resources	Annual license fees for succession planning software.	Addition	High	140,689	-	-	-	-	140,689	683,551	5 years	128,750			
40	2019	Enterprise-Wide	Licensing, configuration, and implementation of Infor Rhythm as a public facing portal for permits, licenses, and service requests. The Rhythm for Civics product will augment the work of the Enterprise Land Management System project allowing for greater public self-service capability and involvement.	Addition	Must Do	-	-	-	-	-	-	480,000	10 years	16,000			
41	2019	Information Technology	IT Outsourcing Transition: Activities and IT system additions related to the Outsourced IT Services project and the next outsourcing/insourcing arrangements, including the implementation of the ServiceNow tool for contract/vendor and project/portfolio management activities.	Addition	Must Do	50,000	50,000	-	-	-	-	250,000	5 years	50,000			
42	2019	Information Technology	Enterprise Content Management System The City of Minneapolis Enterprise Content Management services program provides tools and services that support unstructured data management, collaboration and communication, document scanning services, electronic document management including retention services, web content management, and business process automation.	Replacement	Must Do	100,000	-	-	-	-	100,000	1,800,000	5 years	150,000			
43	2019	Information Technology	Historical Aerial Imagery: Digitized archive of historical aerial imagery geocoded, searchable and available to departments and the public from the City's GIS system.	Addition	Medium	40,000	-	-	-	-	40,000	210,000	Indefinite	-			
44	2019	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	-	50,000	250,000	5 years	-			
45	2019	Information Technology	ArcGIS Online Licenses: City staff who utilize the ArcGIS online system are individually licensed	Addition	Must Do	40,000	-	-	-	-	40,000	200,000	5 years	-			
46	2019	Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	-	-	-	60,000	300,000	5 years	-			
47	2019	Fire	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  300 units @ \$5,000 per unit	Replacement	Medium	-	-	-	-	-	-	-	15 years	TBD			
48	2019	Fire	Personal Protective Equipment - includes coat, pants, helmet - 400 units @ \$2,000 per unit	Replacement	High	110,000	-	-	-	-	110,000	550,000	5-10 years	-			
49	2019	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	-	21,000	105,000	10-20 years	-			
50	2019	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	-	15,000	75,000	10 years	-			
51	2019	Fire	Thermal Imagers - inventory of 24 units at \$7,500 per unit	Replacement	Medium	22,500	-	-	-	-	22,500	105,000	3-7 years	TBD			
52	2019	Fire	Jaws of Life - 10 units at \$35,000 per unit	Replacement	Medium	35,000	-	-	-	-	35,000	70,000	10 years	-			
53	2019	Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	20,000	-	-	-	-	20,000	80,000	5 years	TBD			
54	2019	Fire	Mobile Data Computers	Replacement	Medium	-	-	-	-	-	-	270,000	3-5 years	TBD			

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55	2019	Fire	Firehouse Software upgrade	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			
56	2019	Fire	Projectors at the EOTF in rooms 121, 123, 126, 127  lamps, filters, color wheels and full system replacement	Replacement	Medium	5,000	-	-	-	-	5,000	89,000	5 years	-			
57	2019	Fire	65 each - Automated External Defibrillators, Case, Battery, Adult and Pediatric Pads, Data card.	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			
58	2019	MPD - Crime Lab Unit	Computer Hard Drives - examination and archiving storage for Computer Forensics Section	Addition	High	6,208	-	-	-	-	6,208	31,040	5 years	-			
59	2019	MPD - Crime Lab Unit	Forensic Processing Computer System (Computer Forensics Section)	Replacement	Medium	6,000	-	-	-	-	6,000	12,000	3 years	-			
60	2019	MPD - Crime Lab Unit	Avid Video Processing System (Video Forensics Section)	Replacement	Medium	-	-	-	-	-	-	15,695	5 years	-			
61	2019	MPD - Crime Lab Unit	High End Video Processing Computer System (Video Forensics Section)	Replacement	Medium	-	-	-	-	-	-	12,500	3 years	-			
62	2019	MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	-	-	-	6,125	30,625	1 years	-			
63	2019	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	-	10,000	50,000	1 years	-			
64	2019	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	-	-	-	-	-	-	75,000	20 years	-			
65	2019	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	Medium	-	-	-	-	-	-	15,000	12 years	-			
66	2019	MPD-Crime Lab Unit (Field Ops)	Bullet Proof Vests	Replacement	High	-	-	-	-	-	-	16,000	6 years	-			
67	2019	MPD-Crime Lab Unit	Computer Server - examination and archiving storage for Computer Forensics Section	Addition	Medium	-	-	-	-	-	-	6,000	5 years	-			
68	2019	MPD Crime Lab Unit (Firearms Section)	Forensic Comparison Microscope upgrade camera	Replacement	High	-	-	-	-	-	-	8,000	20 years	-			
69	2019	MPD-Crime Lab Unit (Photo Section)	Noritsu photo system	Replacement	High	-	-	-	-	-	-	35,000	10 years	-			
70	2019	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	50,000	-	-	-	-	50,000	400,000	8 Years	-			
71	2019	MPD	Rifles	Replacement	Medium	25,000	-	-	-	-	25,000	125,000	10 Years	-			
72	2019	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	-	59,800	299,000	7 Years	-			
73	2019	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Must do	60,000	-	-	-	-	60,000	120,000	4 Years	-			
74	2019	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	-	80,000	400,000	6 Years	-			
75	2019	MPD	License Plate Recognition System	Replacement	Medium	4,000	-	-	-	-	4,000	46,000	6 Years	-			
76	2019	MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	-	-	-	30,000	150,000	5 Years	-			
77	2019	MPD	Windscribe Digital Dictation System	Replacement	Must Do	15,000	-	-	-	-	15,000	125,000	4 Years	-			
78	2019	MPD	NetMotion	Replacement	Must do	-	-	-	-	-	-	30,000	3 Years	-			

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79	2019	MPD	CJIS Compliance	Replacement	Must do	-	-	-	-	-	-	60,000	3 Years	10,000			
80	2019	MPD	Mobile Data Computers	Replacement	Must do	280,000	-	-	-	-	280,000	1,960,000	8 Years	-			
81	2019	MPD	Digital Image Management System (DIMS)	Replacement	Medium	-	-	-	-	-	-	40,000	4 Years	-			
82	2019	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	-	5,000	25,000	4 Years	-			
83	2019	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	-	50,000	250,000	5 years	-			
84	2019	MPD	Body Worn Cameras	Addition	High	880,000	-	-	-	-	880,000	4,500,000	4 Years	210,000			
85	2019	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	-	9,000	36,000	5 years	-			
86	2019	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,899	-	-	-	-	2,899	13,495	1 year	TBD			
87	2019	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	200	-	-	-	-	200	21,000	10 years	TBD			
88	2019	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	150,000	-	-	-	-	150,000	799,000	Varies	-			
89	2019	MPD-Strategic Info Center	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 MPD Power Tube Cameras- 6 Total	Replacement	Medium	40,000	-	-	-	-	40,000	114,000	8 years	-			
90	2019	MPD-Strategic Info Center	Milestone Public Safety Camera System. Includes MPD fixed cameras as well as Greenway fixed cameras.	Replacement	Must Do	112,500	-	-	-	-	112,500	900,000	5 years	TBD			
91	2019	MPD-Training	Hamilton (training) Computer Lab: hardware and software with connectivity to City servers.	Addition	Medium	-	-	-	-	-	-	300,000	5 years	-			
92	2019	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - Fixed shelving	Addition	High	-	-	-	-	-	-	40,000	25 years	-			
93	2019	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - High density shelving assembly	Addition	High	-	-	-	-	-	-	25,000	25 years	-			
94	2019	MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	77,400	-	-	-	-	77,400	401,000	5 years	-			
95	2019	MPD	Early Intervention System (EIS) Program	Addition	High	10,000	-	-	-	-	10,000	94,000	5 Years	90,000			
96	2019	PW Fleet Services Division	Implement Automatic Vehicle Locating capability in appropriate City vehicles.	Addition	High	-	-	-	-	-	-	100,000	Unknown life	26,000			
97	2019	PW ELMS Technology Needs	Anticipated hardware requirements in anticipation of the rollout of ELMS system. Mobile equipment and large format monitors.	Replacement	Must do	-	-	-	-	-	-	66,000	10 Years life	-			
98	2019	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	-	-	-	-	-	-	2,000,000	TBD	-			
99	2019	PW-Fleet Services Division	Have M5 / Assetworks improve the interface to and from COMET Financials by providing additional fields. This will decrease the interface failures and improve the financial accuracy.	Addition	Must do	-	-	-	-	-	-	7,500	Unknown	-			

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100	2019	PW Fleet Services Division	Add seat belt restraints for Police van and improve restraint system in the squads.	Replacement	Must do	-	-	-	-	-	-	100,000	Unknown	-			
101	2019	PW Fleet Services Division	Bulk Fluid Dispensing System	Replacement	Must do	-	-	-	-	-	-	30,000	Unknown	-			
102	2019	PW Fleet Services Division	Diesel Exhaust Fluid (DEF) Dispensing Station	Replacement	Must do	-	-	-	-	-	-	30,000	Unknown	-			
103	2019	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	-	50,000	250,000	Unknown	-			
104	2019	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	54,848	Varies	TBD			
105	2019	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	160,816	-	-	144,400	-	16,417	820,499	Varies	TBD			
106	2019	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	102,866	Varies	TBD			
107	2019	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	138,955	-	-	122,750	-	16,205	247,335	Varies	TBD			
108	2019	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	11,574,073	-	-	10,949,568	-	624,505	14,615,835	Varies	TBD			
109	2019	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	121,433	-	-	110,046	-	11,387	313,809	Varies	TBD			
110	2019	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	18,310	Varies	TBD			
111	2019	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,798,851	-	-	2,442,024	-	356,827	8,736,223	Varies	TBD			
112	2019	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	188,984	-	-	167,339	-	21,645	974,204	Varies	TBD			
113	2019	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	4,392	-	-	1,389	-	3,003	768,490	Varies	TBD			
114	2019	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	23,771	-	-	21,050	-	2,721	23,771	Varies	TBD			
115	2019	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	511,374	-	167,315	344,059	-	(0)	3,185,047	Varies	TBD			
116	2019	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	183,105	-	-	159,040	-	24,065	2,904,617	Varies	TBD			
117	2019	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	510,737	-	45,237	465,500	-	(0)	5,560,471	Varies	TBD			
118	2019	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,333,789	-	-	1,075,934	-	257,855	12,151,682	Varies	TBD			
119	2019	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	69,929	-	-	52,544	-	17,385	588,930	Varies	TBD			
120	2019	PW-Traffic	(1) Escape with Tow Package \$20,278.88 (6) Escape Standard \$19,600.88	Replacement	Must Do	-	-	-	-	-	-	137,884	Varies	TBD			
121	2019	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	312,184	-	-	277,963	-	34,221	2,748,237	Varies	TBD			
122	2019	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	590,679	-	(47,105)	637,784	-	0	3,209,878	Varies	TBD			
123	2019	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	297,706	-	-	219,446	-	78,260	1,954,484	Varies	TBD			
124	2019	Fleet-CPED (Additions)	Qty (2) Ford Escapes with computer stands \$24,500	Addition	Must Do-Pending	-	-	-	-	-	-	49,000	Varies	TBD			

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125	2019	Fleet-Regulatory Services (Additions)	Qty (1) Ford Focus (Housing Inspectors) Qty (4) Ford Escapes (Housing Inspectors) Qty (1) Ford Escape 4-wheel Drive (Traffic Control)	Addition	High	-	-	-	-	-	-	137,500	Varies	TBD			
126	2019	Fleet-PW-Transp Maint & Repair (Additions)	Qty (3) Pickups \$28,00 each	Addition	High	-	-	-	-	-	-	84,000	Varies	TBD			
127	2019	PW Trans. Planning & Engineering	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	-	-	-	-	-	-	200,000	5 years	-			
128	2019	Fleet-Solid Waste and Recycling	Packer Truck	Replacement	High	1,576,000	-	1,576,000	-	-	-	8,171,150	10-12 years	-			
129	2019	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	-	300,000	0	-			
130	2019	PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	-	300,000	0	-			
131	2019	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems (prior years went thru CLIC process)	Renovation	Medium	3,000,000	-	3,000,000	-	-	-	10,925,000	10-20 years	-			
132	2019	PW - Transportation Planning & Engineering	Reconfigure layout of second and third floors of the City of Lakes building in the event that Sewer Division moves to Hiawatha facility.	Renovation	Medium	-	-	-	-	-	-	500,000	0	-			
133	2019	PW- Water	Annual Capital program	Other	Must Do	950,000	-	950,000	-	-	-	4,750,000	0	-			
134	2019	PW-Transportation & Traffic	Dynus-T Software \$7,000; Hardware \$5,000	Replacement	Must do	-	-	-	-	-	-	15,000	Unknown	5,000			
135	2019	Regulatory Services	Mobile devices needed to implement the new ELMS system in the field as well as large plan review monitors	Addition	Must Do	-	-	-	-	-	-	200,000	5 years	TBD			
136	2019	Regulatory Services	Refresh with mobile tools when Minneapolis Animal Care and Control (MACC) does a refresh of their rugged vehicle laptops	Replacement	Must do	-	-	-	-	-	-	24,000	4 years	TBD			
137	2019	Regulatory Services	Electronic Chalking Software and hardware system for Traffic Control agents	Addition	Must Do	-	-	-	-	-	-	175,000	5 years	TBD			
138	2019	Regulatory Services	Replace Citation Writer system and hardware, including interface to ELMS as well as Cognos work efforts	Replacement	Must Do	-	-	-	-	-	-	75,000	5 years	TBD			
139	2019	Regulatory Services	Upgrade and refresh License Plate Recognition (LPR) technology in some Traffic Control vehicles	Replacement	Must do	-	-	-	-	-	-	125,000	6 years	-			
140	2019	Regulatory Services	Provide a solution to input State of Minnesota Traffic Citation data into Cognos so that all tickets with current status are available on an updated basis.	Replacement	Must Do	-	-	-	-	-	-	250,000	6 years	TBD			
141	2019	Regulatory Services	Electronic scanning to Chameleon	Replacement	High	-	-	-	-	-	-	100,000	6 years	TBD			
142	2019	Regulatory Services	MACC facility improvements	Renovation	Medium	-	-	-	-	-	-	75,000	10 years	TBD			
		2019 Total				27,967,899	50,000	5,811,447	17,190,836			4,915,616	114,680,602	0	927,850		

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		<i>2020 Section</i>															
1	2020	311	Web Self Service Case Management and Knowledge Management Modules	Addition	Must Do	-	-	-	-	-	-	60,000	6 years	17,000			
2	2020	311	New methods to contact 311 using web chat, request voice call back, schedule voice call back with a 311 call center agent.	Addition	Must Do	-	-	-	-	-	-	30,000	6 years	30,000			
3	2020	Office of the City Clerk	Election Management System (EMS)	Replacement	High	103,000	-	-	-	-	103,000	912,000	10 Years	TBD			
4	2020	Office of the City Clerk	e-Poll Book acquisition, implementation, and ongoing maintenance	Addition	High	80,600	-	-	-	-	80,600	1,062,400	10 Years	TBD			
5	2020	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	-	40,000	200,000	20 years	TBD			
6	2020	Office of the City Clerk	Precinct Additions	Addition	High	156,000	-	-	-	-	156,000	947,980	Unknown minimum to 2022 (Redistricting)	TBD			
7	2020	Civil Rights	Contract Compliance Management System Software to to manage and monitor affirmative action and prevailing wage compliance on City procurement of construction and development services, professional and technical services, and commodities and supplies.	Addition	High	-	-	-	-	-	-	866,662	0	TBD			
8	2020	Civil Rights	Encrypted Portal for Review Panelist	Addition	High	-	-	-	-	-	-	100,000	8 years	3,000			
9	2020	Civil Rights	Televised meetings	Addition	Medium	-	-	-	-	-	-	30,000	7 years	1,000			
10	2020	Communications	on-screen message center and broadcast system for City TV channels	Replacement	Must Do	-	-	-	-	-	-	50,000	4 years	-			
11	2020	Communications	Update lighting system in council chambers and associated gear.	Replacement	Must Do	-	-	-	-	-	-	40,000	15 years	-			
12	2020	Communications	City Council Chambers audio engineering, update EQ software and replace DVD recorder in chambers.	Replacement	Must Do	-	-	-	-	-	-	16,000	15 years	-			
13	2020	Communications	production switcher for on-location and broadcast studio	Replacement	High	-	-	-	-	-	-	50,000	10 years	-			
14	2020	Communications	sound booth and associated audio recording equipment	Addition	Medium	-	-	-	-	-	-	7,500	5 years	-			
15	2020	Communications	Council Chambers equipment: wall mounted TV	Replacement	Medium	-	-	-	-	-	-	4,000	5 years	-			
16	2020	Communications	Computer editing hardware, software and storage	Replacement	Medium	-	-	-	-	-	-	60,000	5 years	-			
17	2020	Communications	HD camera and gear	Replacement	Medium	15,000	-	-	-	-	15,000	15,000	800 hours	-			
18	2020	Comm Planning/Econ Development	TISH -- Construction Code Services	Replacement	High	-	-	-	-	-	-	25,000	10 years	-			
19	2020	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	High	13,506	-	-	-	-	13,506	163,710	8 years	12,000			
20	2020	Comm Planning/Econ Development	MINS - CPED	Replacement	Must Do	193,600	-	-	-	-	193,600	2,974,400	5 years	121,000			
21	2020	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	-	10,000	50,000	5 years	-			
22	2020	Comm Planning/Econ Development	Anticipated hardware requirements in anticipation of the rollout of ELMS.	Replacement	Must Do	-	-	-	-	-	-	187,000	5 years	-			

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23	2020	Comm Planning/Econ Development	Adjustable work stations in Construction Code Services	Addition	High	-	-	-	-	-	-	10,000	10 years	-			
24	2020	Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	High	-	-	-	-	-	-	15,000	5 years	-			
25	2020	Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool.  Cost estimates represent annual user license cost for 25 - 30 users.	Replacement	High	11,000	-	-	-	-	11,000	55,000	5 years	TBD			
26	2020	Comm Planning/Econ Development	Subscription data sources for Long Range Planning / Research and comprehensive plan development.	Replacement	High	30,000	-	-	-	-	30,000	150,000	5 years	TBD			
27	2020	Comm Planning/Econ Development	Anticipated replacement of office furniture and related ergonomic services required.	Replacement	High	-	-	-	-	-	-	50,000	5 years	-			
28	2020	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	-	-	-	-	-	-	360,000	8 years	-			
29	2020	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	-	-	-	-	-	-	125,000	8 years	TBD			
30	2020	Finance & Property Svcs	Facilities Key Management (Traka) System	Addition	Medium	-	-	-	-	-	-	90,000	10 years	-			
31	2020	Finance & Property Svcs	City Facilities Access Control System	Replacement	High	-	-	-	-	-	-	35,000	15 years	TBD			
32	2016	Finance & Property Svcs	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	Addition	High	12,000	-	-	-	-	12,000	90,000	5 years	TBD			
33	2020	Finance & Property Svcs	specialized scanners used to create a file/transaction to send directly to bank for settlement / direct deposit	Addition	High	-	-	-	-	-	-	-	5 years	-			
34	2020	Finance & Property Svcs	Purchase of credit card terminals that are enabled to process credit cards that use chip technology.	Replacement	High	-	-	-	-	-	-	19,000	5 years	-			
35	2020	Minneapolis Health Department	Space reconfiguration in room 510 PSC to accommodate additional positions contingent upon number of FTEs approved as part of the 2016 budget.	Replacement	High	-	-	-	-	-	-	254,513	5 years	-			
36	2020	Minneapolis Health Department	Furniture replacements for the U-Care Skyway Senior Center	Replacement	Must Do	-	-	-	-	-	-	12,500	5 years	-			
37	2020	Human Resources	Annual license fees for HR ticket system software. Leveraging the same product as IT, ServiceNow, but need a separate instance, or some other alternative, to ensure HIPAA compliance and protection of PHI - Patient Health Information	Replacement	High	7,428	-	-	-	-	7,428	35,040	5 years	6,600			
38	2020	Human Resources	Annual license fees for onboarding system software.	Addition	High	57,964	-	-	-	-	57,964	273,420	5 years	51,500			

**SCHEDULE 7**

**CITY OF MINNEAPOLIS**

**2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)**

Requests and Recommendations by Year																	
PAGE*	YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	OTHER FUNDING	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
39	2020	Human Resources	Annual license fees for succession planning software.	Addition	High	144,909	-	-	-	-	144,909	683,551	5 years	128,750			
40	2020	Enterprise-Wide	Licensing, configuration, and implementation of Infor Rhythm as a public facing portal for permits, licenses, and service requests. The Rhythm for Civics product will augment the work of the Enterprise Land Management System project allowing for greater public self-service capability and involvement.	Addition	Must Do	-	-	-	-	-	-	480,000	10 years	16,000			
41	2020	Information Technology	IT Outsourcing Transition: Activities and IT system additions related to the Outsourced IT Services project and the next outsourcing/insourcing arrangements, including the implementation of the ServiceNow tool for contract/vendor and project/portfolio management activities.	Addition	Must Do	50,000	50,000	-	-	-	-	250,000	5 years	50,000			
42	2020	Information Technology	Enterprise Content Management System The City of Minneapolis Enterprise Content Management services program provides tools and services that support unstructured data management, collaboration and communication, document scanning services, electronic document management including retention services, web content management, and business process automation.	Replacement	Must Do	100,000	-	-	-	-	100,000	1,800,000	5 years	150,000			
43	2020	Information Technology	Historical Aerial Imagery: Digitized archive of historical aerial imagery geocoded, searchable and available to departments and the public from the City's GIS system.	Addition	Medium	40,000	-	-	-	-	40,000	210,000	Indefinite	-			
44	2020	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	-	50,000	250,000	5 years	-			
45	2020	Information Technology	ArcGIS Online Licenses: City staff who utilize the ArcGIS online system are individually licensed	Addition	Must Do	40,000	-	-	-	-	40,000	200,000	5 years	-			
46	2020	Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	-	-	-	60,000	300,000	5 years	-			
47	2020	Fire	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  300 units @ \$5,000 per unit	Replacement	Medium	-	-	-	-	-	-	-	15 years	TBD			
48	2020	Fire	Personal Protective Equipment - includes coat, pants, helmet - 400 units @ \$2,000 per unit	Replacement	High	110,000	-	-	-	-	110,000	550,000	5-10 years	-			
49	2020	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	-	21,000	105,000	10-20 years	-			
50	2020	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	-	15,000	75,000	10 years	-			
51	2020	Fire	Thermal Imagers - inventory of 24 units at \$7,500 per unit	Replacement	Medium	22,500	-	-	-	-	22,500	105,000	3-7 years	TBD			
52	2020	Fire	Jaws of Life - 10 units at \$35,000 per unit	Replacement	Medium	-	-	-	-	-	-	70,000	10 years	-			
53	2020	Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	20,000	-	-	-	-	20,000	80,000	5 years	TBD			
54	2020	Fire	Mobile Data Computers	Replacement	Medium	-	-	-	-	-	-	270,000	3-5 years	TBD			

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**CITY OF MINNEAPOLIS**

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55	2020	Fire	Firehouse Software upgrade	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			
56	2020	Fire	Projectors at the EOTF in rooms 121, 123, 126, 127 lamps, filters, color wheels and full system replacement	Replacement	Medium	5,000	-	-	-	-	5,000	89,000	5 years	-			
57	2020	Fire	65 each - Automated External Defibrillators, Case, Battery, Adult and Pediatric Pads, Data card.	Replacement	Medium	-	-	-	-	-	-	-	5 years	-			
58	2020	MPD - Crime Lab Unit	Computer Hard Drives - examination and archiving storage for Computer Forensics Section	Addition	High	6,208	-	-	-	-	6,208	31,040	5 years	-			
59	2020	MPD - Crime Lab Unit	Forensic Processing Computer System (Computer Forensics Section)	Replacement	Medium	-	-	-	-	-	-	12,000	3 years	-			
60	2020	MPD - Crime Lab Unit	Avid Video Processing System (Video Forensics Section)	Replacement	Medium	-	-	-	-	-	-	15,695	5 years	-			
61	2020	MPD - Crime Lab Unit	High End Video Processing Computer System (Video Forensics Section)	Replacement	Medium	-	-	-	-	-	-	12,500	3 years	-			
62	2020	MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	-	-	-	6,125	30,625	1 years	-			
63	2020	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	-	10,000	50,000	1 years	-			
64	2020	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	-	-	-	-	-	-	75,000	20 years	-			
65	2020	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	Medium	-	-	-	-	-	-	15,000	12 years	-			
66	2020	MPD-Crime Lab Unit (Field Ops)	Bullet Proof Vests	Replacement	High	-	-	-	-	-	-	16,000	6 years	-			
67	2020	MPD-Crime Lab Unit	Computer Server - examination and archiving storage for Computer Forensics Section	Addition	Medium	-	-	-	-	-	-	6,000	5 years	-			
68	2020	MPD Crime Lab Unit (Firearms Section)	Forensic Comparison Microscope upgrade camera	Replacement	High	-	-	-	-	-	-	8,000	20 years	-			
69	2020	MPD-Crime Lab Unit (Photo Section)	Noritsu photo system	Replacement	High	-	-	-	-	-	-	35,000	10 years	-			
70	2020	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	50,000	-	-	-	-	50,000	400,000	8 Years	-			
71	2020	MPD	Rifles	Replacement	Medium	25,000	-	-	-	-	25,000	125,000	10 Years	-			
72	2020	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	-	59,800	299,000	7 Years	-			
73	2020	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Must do	60,000	-	-	-	-	60,000	120,000	4 Years	-			
74	2020	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	-	80,000	400,000	6 Years	-			
75	2020	MPD	License Plate Recognition System	Replacement	Medium	4,000	-	-	-	-	4,000	46,000	6 Years	-			
76	2020	MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	-	-	-	30,000	150,000	5 Years	-			
77	2020	MPD	Windscribe Digital Dictation System	Replacement	Must Do	15,000	-	-	-	-	15,000	125,000	4 Years	-			
78	2020	MPD	NetMotion	Replacement	Must do	-	-	-	-	-	-	30,000	3 Years	-			

**SCHEDULE 7**

**CITY OF MINNEAPOLIS**

**2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)**

Requests and Recommendations by Year																	
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79	2020	MPD	CJIS Compliance	Replacement	Must do	-	-	-	-	-	-	60,000	3 Years	10,000			
80	2020	MPD	Mobile Data Computers	Replacement	Must do	280,000	-	-	-	-	280,000	1,960,000	8 Years	-			
81	2020	MPD	Digital Image Management System (DIMS)	Replacement	Medium	-	-	-	-	-	-	40,000	4 Years	-			
82	2020	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	-	5,000	25,000	4 Years	-			
83	2020	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	-	50,000	250,000	5 years	-			
84	2020	MPD	Body Worn Cameras	Addition	High	880,000	-	-	-	-	880,000	4,500,000	4 Years	210,000			
85	2020	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	-	9,000	36,000	5 years	-			
86	2020	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,899	-	-	-	-	2,899	13,495	1 year	TBD			
87	2020	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	200	-	-	-	-	200	21,000	10 years	TBD			
88	2020	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	150,000	-	-	-	-	150,000	799,000	Varies	-			
89	2020	MPD-Strategic Info Center	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 MPD Power Tube Cameras- 6 Total	Replacement	Medium	40,000	-	-	-	-	40,000	114,000	8 years	-			
90	2020	MPD-Strategic Info Center	Milestone Public Safety Camera System. Includes MPD fixed cameras as well as Greenway fixed cameras.	Replacement	Must Do	112,500	-	-	-	-	112,500	900,000	5 years	TBD			
91	2020	MPD-Training	Hamilton (training) Computer Lab: hardware and software with connectivity to City servers.	Addition	Medium	-	-	-	-	-	-	300,000	5 years	-			
92	2020	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - Fixed shelving	Addition	High	-	-	-	-	-	-	40,000	25 years	-			
93	2020	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - High density shelving assembly	Addition	High	-	-	-	-	-	-	25,000	25 years	-			
94	2020	MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	77,400	-	-	-	-	77,400	401,000	5 years	-			
95	2020	MPD	Early Intervention System (EIS) Program	Addition	High	10,000	-	-	-	-	10,000	94,000	5 Years	90,000			
96	2020	PW Fleet Services Division	Implement Automatic Vehicle Locating capability in appropriate City vehicles.	Addition	High	-	-	-	-	-	-	100,000	Unknown life	26,000			
97	2020	PW ELMS Technology Needs	Anticipated hardware requirements in anticipation of the rollout of ELMS system. Mobile equipment and large format monitors.	Replacement	Must do	-	-	-	-	-	-	66,000	10 Years life	-			
98	2020	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	-	-	-	-	-	-	2,000,000	TBD	-			
99	2020	PW-Fleet Services Division	Have M5 / Assetworks improve the interface to and from COMET Financials by providing additional fields. This will decrease the interface failures and improve the financial accuracy.	Addition	Must do	-	-	-	-	-	-	7,500	Unknown	-			

**SCHEDULE 7**

**CITY OF MINNEAPOLIS**

**2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)**

Requests and Recommendations by Year																	
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100	2020	PW Fleet Services Division	Add seat belt restraints for Police van and improve restraint system in the squads.	Replacement	Must do	-	-	-	-	-	-	100,000	Unknown	-			
101	2020	PW Fleet Services Division	Bulk Fluid Dispensing System	Replacement	Must do	-	-	-	-	-	-	30,000	Unknown	-			
102	2020	PW Fleet Services Division	Diesel Exhaust Fluid (DEF) Dispensing Station	Replacement	Must do	-	-	-	-	-	-	30,000	Unknown	-			
103	2020	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	-	50,000	250,000	Unknown	-			
104	2020	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Replacement	Must Do	30,000	-	-	26,823	-	3,177	54,848	Varies	TBD			
105	2020	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	820,499	Varies	TBD			
106	2020	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	38,234	-	-	34,442	-	3,792	102,866	Varies	TBD			
107	2020	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	72,799	-	-	67,953	-	4,846	247,335	Varies	TBD			
108	2020	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	76,237	-	-	68,731	-	7,506	14,615,835	Varies	TBD			
109	2020	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	165,655	-	-	152,779	-	12,876	313,809	Varies	TBD			
110	2020	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	18,310	Varies	TBD			
111	2020	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	648,039	-	-	594,764	-	53,275	8,736,223	Varies	TBD			
112	2020	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	120,000	-	-	92,557	-	27,443	974,204	Varies	TBD			
113	2020	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	161,000	-	-	165,522	-	(4,522)	768,490	Varies	TBD			
114	2020	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	-	23,771	Varies	TBD			
115	2020	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,008,389	-	174,175	834,214	-	(0)	3,185,047	Varies	TBD			
116	2020	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	856,438	-	-	727,102	-	129,336	2,904,617	Varies	TBD			
117	2020	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,007,698	-	381,264	1,626,434	-	0	5,560,471	Varies	TBD			
118	2020	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,646,167	-	-	2,315,996	-	330,171	12,151,682	Varies	TBD			
119	2020	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	75,500	-	-	65,745	-	9,755	588,930	Varies	TBD			
120	2020	PW-Traffic	(1) Escape with Tow Package \$20,278.88 (6) Escape Standard \$19,600.88	Replacement	Must Do	-	-	-	-	-	-	137,884	Varies	TBD			
121	2020	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	440,338	-	-	393,077	-	47,261	2,748,237	Varies	TBD			
122	2020	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	906,595	-	123,330	783,265	-	(0)	3,209,878	Varies	TBD			
123	2020	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	866,244	-	-	797,651	-	68,593	1,954,484	Varies	TBD			

**SCHEDULE 7**

**CITY OF MINNEAPOLIS**

**2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)**

Requests and Recommendations by Year														ANNUAL	RECOMMEND	TOTAL	RECOMMEND
PAGE*	YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	OTHER FUNDING	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	OPERATING COST	TOTAL AMOUNT	OTHER FUNDING	GEN FUND AMOUNT
124	2020	Fleet-CPED (Additions)	Qty (2) Ford Escapes with computer stands \$24,500	Addition	Must Do-Pending	-	-	-	-	-	-	49,000	Varies	TBD			
125	2020	Fleet-Regulatory Services (Additions)	Qty (1) Ford Focus (Housing Inspectors) Qty (4) Ford Escapes (Housing Inspectors) Qty (1) Ford Escape 4-wheel Drive (Traffic Control)	Addition	High	-	-	-	-	-	-	137,500	Varies	TBD			
126	2020	Fleet-PW-Transp Maint & Repair (Additions)	Qty (3) Pickups \$28,00 each	Addition	High	-	-	-	-	-	-	84,000	Varies	TBD			
127	2020	PW Trans. Planning & Engineering	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	-	-	-	-	-	-	200,000	5 years	-			
128	2020	Fleet-Solid Waste and Recycling	Packer Truck	Replacement	High	1,676,000	-	1,676,000	-	-	-	8,171,150	10-12 years	-			
129	2020	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	-	300,000	0	-			
130	2020	PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	-	300,000	0	-			
131	2020	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems (prior years went thru CLIC process)	Renovation	Medium	1,500,000	-	1,500,000	-	-	-	10,925,000	10-20 years	-			
132	2020	PW - Transportation Planning & Engineering	Reconfigure layout of second and third floors of the City of Lakes building in the event that Sewer Division moves to Hiawatha facility.	Renovation	Medium	-	-	-	-	-	-	500,000	0	-			
133	2020	PW- Water	Annual Capital program	Other	Must Do	950,000	-	950,000	-	-	-	4,750,000	0	-			
134	2020	PW-Transportation & Traffic	Dynus-T Software \$7,000; Hardware \$5,000	Replacement	Must do	-	-	-	-	-	-	15,000	Unknown	5,000			
135	2020	Regulatory Services	Mobile devices needed to implement the new ELMS system in the field as well as large plan review monitors	Addition	Must Do	-	-	-	-	-	-	200,000	5 years	TBD			
136	2020	Regulatory Services	Refresh with mobile tools when Minneapolis Animal Care and Control (MACC) does a refresh of their rugged vehicle laptops	Replacement	Must do	-	-	-	-	-	-	24,000	4 years	TBD			
137	2020	Regulatory Services	Electronic Chalking Software and hardware system for Traffic Control agents	Addition	Must Do	-	-	-	-	-	-	175,000	5 years	TBD			
138	2020	Regulatory Services	Replace Citation Writer system and hardware, including interface to ELMS as well as Cognos work efforts	Replacement	Must Do	-	-	-	-	-	-	75,000	5 years	TBD			
139	2020	Regulatory Services	Upgrade and refresh License Plate Recognition (LPR) technology in some Traffic Control vehicles	Replacement	Must do	-	-	-	-	-	-	125,000	6 years	-			
140	2020	Regulatory Services	Provide a solution to input State of Minnesota Traffic Citation data into Cognos so that all tickets with current status are available on an updated basis.	Replacement	Must Do	-	-	-	-	-	-	250,000	6 years	TBD			
141	2020	Regulatory Services	Electronic scanning to Chameleon	Replacement	High	-	-	-	-	-	-	100,000	6 years	TBD			
142	2020	Regulatory Services	MACC facility improvements	Renovation	Medium	-	-	-	-	-	-	75,000	10 years	TBD			
	2020																
		<b>2020 Total</b>				<b>17,786,972</b>	<b>50,000</b>	<b>4,924,769</b>	<b>8,747,055</b>		<b>4,065,149</b>	<b>114,680,602</b>	<b>0</b>	<b>927,850</b>			
		<b>Grand Total Requests</b>				<b>114,680,602</b>	<b>270,000</b>	<b>28,348,053</b>	<b>50,264,401</b>		<b>35,798,148</b>						



	13 Actual	14 Actual	2015 Budget	2016 Mayor Recommended	Description (2016 transfers)
TRANSFER TO OTHER SPEC REV FDS	809,000	4,000	4,000	4,000	Transfer related to Centralized Leases Action (\$4,000 to Board of Estimate and Taxation)
TRANSFER TO CONV CTR 01760		46,593,000	50,340,000	50,000,000	Local Taxes collected in the General Fund 50,000 Sister City
TRANSFER TO EMPLOYEE RETIREMENT 01990		1,500,000			Pension Management Plan
TRANSFER TO CAPITAL 04100		1,340,000		10,250,000	10th Ave Bridge and Commons
TRANSFER TO EQUIPMENT 06100	8,315,000	1,288,580	1,595,603	2,385,750	CARS supplements for vehicles
TRANSFER TO PROP SVCS 06200	3,282,231	646,206	353,187	279,322	Transfer related to Centralized Leases Action
			465,540	520,000	CARS Supplement for Security
TRANSFER TO BUS INFO SVCS 06400	14,182,652	19,341,100	192,482	185,139	Includes transfers related to Centralized Leases Action
			3,600,000	1,430,000	CARS supplement for ERP projects
				50,000	Service Now Infrastructure Services
TRANSFER TO CITY SELF INS 06900	3,855,500	3,085,500	292,000	261,000	Transfer related to Centralized Leases Action
TRANSFER TO WATER 07400	22,000	27,000	25,000	24,000	Centralized Leases Action
TRNSFR TO SOLID WASTE 07700	150,000	820,000	325,000	423,000	Graffiti remediation efforts
				50,000	Zero Waste Studies
					Solid Waste Microgrants
<b>00100 - GENERAL FUND</b>	<b>30,616,383</b>	<b>74,645,386</b>	<b>57,192,812</b>	<b>65,912,211</b>	
<b>01760 - CONVENTION CENTER OPERATIONS</b>					
TRANSFER TO CITY GENERAL 00100	5,250,000				Sales tax transfer to General Fund.
TRANSFER TO OTHER SPEC REV FDS					Convention Center related facilities reserve in financial plan.
TRNSFR TO GEN DEBT SVC 05250					
TRNSFR TO CNV CTR DBT SVC 05300	17,351,543	18,679,741	24,502,125	24,612,125	Convention center related debt
TRANSFER TO OTHER DEBT SVC FDS					Minneapolis Employee Retirement Fund debt for convention center retirees
TRANSFER TO PARKING 07500	4,729,200				Convention center related parking debt and operating costs
<b>01760 - CONVENTION CENTER OPERATIONS</b>	<b>27,330,743</b>	<b>18,679,741</b>	<b>24,502,125</b>	<b>24,612,125</b>	
<b>01990 - POLICE RELIEF</b>					
TRANSFER TO OTHER SPEC REV FDS		16,834			
<b>01990 - MERF PENSION BONDS</b>		<b>16,834</b>			
<b>VARIOUS - TIF FUNDS</b>					
TRNSFR TO TAX INC DBT SVC 05900	8,913,382	13,395,465	10,695,409	8,736,692	TIF debt service reimbursement
TRNSFR TO PARKING 07500	6,893,230	372,660	423,585	535,950	TIF debt service reimbursement
TRANSFER TO OTHER DEBT SVC FDS	5,611,235	4,604,279	600,638	604,399	TIF debt service reimbursement
<b>VARIOUS - TIF FUNDS</b>	<b>21,417,847</b>	<b>18,372,404</b>	<b>11,719,632</b>	<b>9,877,041</b>	
<b>VARIOUS PURPOSE BOND FUNDS</b>					
TRANSFER TO CITY CAPITAL 04100	19,759,896	24,473,352			
TRANSFER TO MBC CAPITAL 34200	1,056,512	297,250			
TRANSFER TO PARK CAPITAL 14300	7,728,824	5,398,342			
TRNSFR TO GEN DEBT SVC 05250	992,490	360,035			
TRNSFR TO OTHER DEBT SVC FDS		1,829,333			
TRNSFR TO SANITARY SEW 07100		97,742			
<b>VARIOUS PURPOSE BOND FUNDS</b>	<b>29,537,722</b>	<b>32,456,055</b>			
<b>IMPROVEMENT BOND ARBITRAGE</b>					
TRANSFER TO CITY CAPITAL 04100	12,341,315	5,926,117			
TRANSFER TO CAPITAL ARBITRAGE	12,442	99,024			
TRNSFR TO OTHER DEBT SVC FDS	4,679,325	763,233			
TRNSFR TO GEN DEBT SVC 05250	25,000	15,652			
TRNSFR TO SANITARY SEW 07100	97,742	91,892			
<b>IMPROVEMENT BOND ARBITRAGE</b>	<b>17,155,824</b>	<b>6,895,918</b>			
<b>05250 - BOND REDEMPTION - DEBT SERVICE</b>					
TRANSFER TO BUS INFO SVCS 06400	2,069,330	1,705,935	2,751,188	2,000,000	IT new capital
<b>05250 - BOND REDEMPTION - DEBT SERVICE</b>	<b>2,069,330</b>	<b>1,705,935</b>	<b>2,751,188</b>	<b>2,000,000</b>	
<b>05280 - Library Ref Debt Service</b>					
TRNSFR TO GEN DEBT SVC 05250	35,000				
<b>05280 - Library Ref Debt Service</b>	<b>35,000</b>				

	13 Actual	14 Actual	2015 Budget	2016 Mayor Recommended	Description (2016 transfers)
<b>05450 - BOND REDEMPTION - ASSESSMENT</b>					
TRANSFER TO OTHER DEBT SVC FDS	969,190				
<b>05450 - BOND REDEMPTION - ASSESSMENT</b>	<b>969,190</b>				
<b>06200 - PROPERTY - INTERNAL SERVICE</b>					
TRANSFER TO OTHER DEBT SVC FDS			316,216	326,162	Property Services debt paid by Fleet
<b>06200 - PROPERTY - INTERNAL SERVICE</b>			<b>316,216</b>	<b>326,162</b>	
<b>06400 - INFO TECH - INTERNAL SERVICE</b>					
TRANSFER TO CAPITAL ARBITRAGE		498,552			
TRNSFR TO GEN DEBT SVC 05250	14,887	24,218			
<b>06400 - INFO TECH - INTERNAL SERVICE</b>	<b>14,887</b>	<b>522,770</b>			
<b>06900 - SELF INSURANCE-INTERNAL SVC</b>					
TRANSFER TO BUS INFO SVC 06400	1,000,000	1,000,000	1,000,000		To assist in payment of debt service as determined by the updated 2008 long-term financial plan
<b>06900 - SELF INSURANCE-INTERNAL SVC</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>		
<b>07100 - SANITARY SEWER FUND</b>					
TRNSFR TO GEN DEBT SVC 05250	108,757				
TRANSFER TO WATER 07400	1,149,339	1,156,681	1,285,170	1,328,400	To fund Sanitary Sewer's obligation to support the Meter Shop operations
TRANSFER TO OTHER DEBT SVC FDS					MERF debt service sewer rate funded retirees
<b>07100 - SANITARY SEWER FUND</b>	<b>1,258,096</b>	<b>1,156,681</b>	<b>1,285,170</b>	<b>1,328,400</b>	
<b>07300 - STORMWATER FUND</b>					
TRANSFER TO CITY GENERAL 00100			110,000	110,000	Funds 2 Environmental Services FTEs
TRNSFR TO Sanitary Sewer 07100		5,920			
<b>07300 - STORMWATER FUND</b>		<b>5,920</b>	<b>110,000</b>	<b>110,000</b>	
<b>07400 - WATER - ENTERPRISE</b>					
TRNSFR TO GEN DEBT SVC 05250		65,306			
TRANSFER TO OTHER DEBT SVC FDS		241,432			
<b>07400 - WATER - ENTERPRISE</b>		<b>306,738</b>			
<b>07500 - MUNICIPAL PARKING-ENTERPRISE</b>					
TRANSFER TO CITY GENERAL 00100	7,918,024	2,323,200	4,148,200	3,844,000	Annual contribution from parking fund per the parking fund workout plan (\$3,623,200) and CARS (\$525,000)
TRANSFER TO OTHER SPEC REV FDS	3,129,132	3,323,206	3,522,696	3,728,377	Target center finance plan
TRNSFR TO GEN DEBT SVC 05250	40,957				
TRANSFER TO OTHER DEBT SVC FDS					MERF debt service related to parking rate funded retirees
TRNSFR TO SOLID WASTE 07700	146,000	146,000	146,000	146,000	Litter container collection (added in 2001)
<b>07500 - MUNICIPAL PARKING-ENTERPRISE</b>	<b>11,234,113</b>	<b>5,792,406</b>	<b>7,816,896</b>	<b>7,718,377</b>	
<b>07700 - SOLID WASTE - ENTERPRISE</b>					
TRANSFER TO CITY GENERAL 00100	700,024				Payment for snowplowing (began in 2003)
TRANSFER TO OTHER DEBT SVC FDS					MERF debt service related to solid waste rate funded retirees
<b>07700 - SOLID WASTE - ENTERPRISE</b>	<b>700,024</b>				
<b>Summary</b>	<b>143,339,159</b>	<b>161,556,788</b>	<b>106,694,039</b>	<b>111,884,316</b>	

## SCHEDULE 9

### UTILITY FEES SCHEDULE

The **Mayor Recommended Rates** for Water and Sanitary Sewer fees include both a variable rate component based on water usage and a fixed rate component based on the size of the water meter servicing the property. The table below provides a summary of the anticipated change in an average residential customer's utility bill from **2015 to 2016**.

#### Combined Utility Bill

##### Monthly and Annual cost for average customer

	2015 201)	2016 Monthly Average*	2016 Annual Average	2016 monthly dollar change	2016 % change
<b>Water*</b>	\$26.59	\$27.65	\$332	\$1.06	4.0%
<b>Sanitary Sewer</b>	\$23.06	\$24.64	\$296	\$1.58	6.9%
<b>Stormwater</b>	\$11.94	\$11.94	\$143	\$0.00	0.0%
<b>Solid Waste/Recycling**</b>	\$26.60	\$27.89	\$335	\$1.29	4.8%
<b>Total</b>	\$88.19	\$92.12	\$1,106	\$3.93	4.5%

\*The average household rate for water is based on 7 units of consumption at \$3.45 per unit plus a \$3.50 fixed charge. Sanitary rates are based on 6 units of water consumption at \$3.39 per unit plus a fixed charge of \$4.30. Stormwater rates are based on 1 equivalent Stormwater unit of 1,530 square feet on impervious surface.

\*\*The solid waste rate is based on a \$22.89 monthly charge with a large recycling cart fee of \$5.00. Customers can substitute a small cart with a \$2.00 fee. The large increase in the monthly charge is due to incorporating organics recycling.

### Water

The following rates are effective with utility billings for water meters read from and after **January 1, 2016**. Charges commence when the street valve is turned on for water service. The meter rates for water are hereby fixed and shall be collected as follows:

Customer	Rate
Customers not otherwise mentioned	\$3.45 / 100 cubic feet
Municipalities, Municipal Corporations, Villages & customers outside the corporate limits of the city	\$3.60 / 100 cubic feet
Contractual Customers*	\$* / 100 cubic feet

\*Rates for municipalities, municipal corporations and villages, which are established by contract, shall continue on the existing contract basis

In addition to the above rates a fixed charge based on meter size will be billed each billing period or fraction thereof as follows:

<b>Meter Size (Inches)</b>	<b>Fixed Charge</b>
5/8	\$3.50
3/4	\$5.25
1	\$8.75
1 1/2	\$17.50
2	\$28.00
3	\$56.00
4	\$87.50
6	\$175.00
8	\$280.00
10	\$402.50
12	\$1,155.00

### Sanitary Sewer

The sanitary sewer rates rate shall be applied to utility billings for water meters read from and after **January 1, 2016**.

<b>Service</b>	<b>Rate</b>
Sanitary Sewer (Inside City of Minneapolis)	\$3.39 / 100 cubic feet
Sanitary Sewer (Outside City of Minneapolis)*	\$3.39 / 100 cubic feet*
Sanitary Sewer only (Outside the City of Minneapolis)	\$20.00 / Month

\*When the City of Minneapolis also provides water. In addition, the fixed charge sanitary sewer rate shall be based on meter size as show below

In addition, a fixed charge based on water meter size will be billed each billing period or fraction thereof as follows:

<b>Meter Size (Inches)</b>	<b>Fixed Charge</b>
5/8	\$4.30
3/4	\$6.45
1	\$10.75
1 1/2	\$21.50
2	\$34.40
3	\$68.80
4	\$107.50
6	\$215.00
8	\$344.00
10	\$494.50
12	\$1,419.00

## Stormwater

The stormwater rate, subject to the provisions in Chapter 510, of the Minneapolis Code of Ordinances, is imposed on each and every Single-Family Residential Developed Property, Other Residential Developed Property, Non-Residential Developed Property, and Vacant Property, other than Exempt Property, and the owner and non-owner users, and is hereby set as follows:

Single Family Residential Developed Property	Stormwater Rate
High (>1578 sq. ft.) *ESU=1.25	\$14.93
Medium (≥1485 & ≤1578 sq. ft.) *ESU=1.00	\$11.94
Low (<1485 sq. ft.) *ESU=0.75	\$8.96

\*The Equivalent Stormwater Unit (ESU) rate is **\$11.94**. The ESU measurement is 1,530 square feet of impervious area.

Stormwater charges for **all other properties** will be based on the following calculation:

$$\text{Monthly Fee} = (\text{Gross Lot Size in sq. ft.} \times \text{Runoff Coefficient}) \div 1,530 \text{ sq. ft.} = \# \text{ of ESU} \\ \# \text{ of ESU} \times \$ 11.94$$

The runoff coefficient assumed for each land use category is shown below.

Land Use	Coefficient Applied
Bar-Rest. Entertainment	0.75
Car Sales Lot	0.95
Cemetery w/Monuments	0.20
Central Business District	1.00
Common Area	0.20
Garage or Misc. Res	0.55
Group Residence	0.75
Ind. Warehouse- Factory	0.90
Industrial Railway	0.85
Institution-Sch.- Church	0.90
Misc. Commercial	0.90
Mixed Comm. -Res -Apt	0.75
Multi-Family Apartment	0.75
Multi-Family Residential	0.40
Office	0.91
Parks &Playgrounds	0.20
Public Accommodations	0.91
Retail	0.91
Single Family Attached	0.75
Single Family Detached	ESU
Sport or Rec. Facility	0.60
Utility	0.90
Vacant Land Use	0.20
Vehicle Related Use	0.90

## Solid Waste and Recycling

Solid waste and recycling variable rate charges associated with water meter read dates from and after **January 1, 2016**, the charges shall be as follows:

Type of Charge	Rate (Dwelling Unit / Month)
Base Charge	\$22.89
Small Cart Disposal	\$2.00
Large Cart Disposal	\$5.00