

# THE CARS REPORT

## **CAPITAL ASSET REQUEST SYSTEM (CARS)**

A Supplemental Report of Requests and the Mayor's Recommendation

(For smaller capital purchases incorporated into the operating budget)



**For Years 2017 – 2021**

**August 10, 2016**

# 2017 - 2021 CAPITAL ASSET REQUEST SYSTEM

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**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

Requests			PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND	
PAGE	YEAR	DEPARTMENT	TITLE	TYPE	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	OPERATING	FUNDING	TOTAL	OTHER	GEN FUND	
				PRIORITY							USEFUL	SOURCE	AMOUNT	FUNDING	AMOUNT	
<b>2017 Section</b>																
16	2017	911	911 Training & EOC Remodel	Renovation	194,665	-	-	-	194,665	194,665	20	-	-	194,665		194,665
17	2017	911	Recording system for NG911 phone and radio	Replacement	500,000	-	-	-	500,000	500,000	10	-	-			
18	2017	911	Replace 911 Workstation Furniture	Replacement	-	-	-	-	-	540,000	15	-	-			
19	2017	Assessor	Technology System: Property Records and CAMA system	Replacement	1,000,000	-	-	-	1,000,000	1,200,000	10	-	-	1,000,000	1,000,000	
20	2017	Office of the City Clerk	Centralized Public Data Request Management System	Addition	100,000	-	-	-	100,000	220,000	5	30,000	-			
21	2017	Office of the City Clerk	Data Review and Redaction System	Addition	100,000	-	-	-	100,000	180,000	5	10,000	-			
22	2017	Office of the City Clerk	Physical Records Asset Management System	Replacement	80,000	-	-	-	80,000	160,000	10	20,000	-			
23	2017	Office of the City Clerk	In-House Production Imaging System	Addition	80,000	-	-	-	80,000	80,000	5	-	-			
24	2017	Office of the City Clerk	Sustaining Precinct Additions	Addition	54,600	-	-	-	54,600	273,000	-	54,600	-			
25	2017	Office of the City Clerk	Voting Booths	Replacement	40,000	-	-	-	40,000	200,000	20	40,000	-			
26	2017	Office of the City Clerk	Election Management System (EMS)	Replacement	23,111	-	-	-	23,111	115,555	10	23,111	-			
27	2017	Office of the City Clerk	Constituent Relationship Management Software	Replacement	90,000	-	-	-	90,000	210,000	5	30,000	-			
28	2017	Office of the City Clerk	Legislative Management System (LIMS), ongoing costs	Other	180,892	-	-	-	180,892	502,692	5	-	-	180,892	180,892	
29	2017	Civil Rights	Contract Compliance Management System Software	Addition	500,000	-	-	-	500,000	890,000	-	-	-	500,000	500,000	
30	2017	Civil Rights	Space Allocation	Other	4,100	-	-	-	4,100	8,200	-	-	-			
31	2017	Communications	Production equipment: switcher	Replacement	50,000	-	-	-	50,000	50,000	10	-	-	50,000		50,000
32	2017	Communications	Council Chambers equipment: lighting & chambers monitor	Replacement	35,000	-	-	-	35,000	35,000	5	-	-			
33	2017	Communications	audio recording & asset management	Addition	36,000	-	-	-	36,000	36,000	8	-	-			
34	2017	Communications	Computer editing hardware, software and storage	Replacement	-	-	-	-	-	60,000	5	-	-			
35	2017	Communications	HD camera and gear	Replacement	-	-	-	-	-	15,000	800 hrs	-	-			
36	2017	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	158,900	-	-	-	158,900	227,050	8	12,000	-			
37	2017	Comm Planning/Econ Development	Management Information Network System (MINS) - CPED	Replacement	1,746,231	-	-	-	1,746,231	4,998,443	5	150,000	-	1,736,200	1,736,200	
38	2017	Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	-	-	-	-	-	15,000	5	-	-			
39	2017	Emergency Management	OEM Share of Technology at Strategic Information Ctr	Replacement	16,500	-	-	-	16,500	92,000	Varies	-	-			
40	2017	Emergency Management	Downtown Warning Sirens	Addition	500,000	-	-	-	500,000	500,000	50	-	200,000	250,000		250,000
41	2017	Finance & Property Services	Upgrade Utility Billing System	Upgrade	400,000	-	-	-	400,000	800,000	5+	-	-			
42	2017	Finance & Property Services	AED Life Safety Systems	Replacement	60,000	-	-	-	60,000	60,000	10	-	-			
43	2017	Finance & Property Services	Video Management System	Replacement	185,000	-	-	-	185,000	185,000	8	-	-			
44	2017	Finance & Property Services	Traka Key Management System	Addition	50,000	-	-	-	50,000	100,000	12	-	-			
45	2017	Finance & Property Services	Access Management System	Replacement	45,000	-	-	-	45,000	45,000	12	-	-			
46	2017	Finance & Property Services	Aperture software replacement	Replacement	260,193	-	-	-	260,193	260,193	-	16,380	-			
47	2017	Fire	Personal Protective Equipment	Replacement	110,000	-	-	-	110,000	550,000	Varies	-	-	110,000		110,000
48	2017	Fire	Fire Hose	Replacement	21,000	-	-	-	21,000	105,000	Varies	-	-			
49	2017	Fire	Mattresses and furniture for all of the fire stations	Replacement	-	-	-	-	-	60,000	10	-	-			
50	2017	Fire	Thermal Imagers	Replacement	-	-	-	-	-	90,000	Varies	-	-			
51	2017	Fire	Jaws of Life	Replacement	-	-	-	-	-	35,000	10	-	-			
52	2017	Fire	Hazardous materials equipment & gas detection monitors	Replacement	-	-	-	-	-	80,000	5	-	-			
53	2017	Fire	Mobile Data Computers	Replacement	270,000	-	-	-	270,000	270,000	Varies	7,500	-	270,000		270,000
54	2017	Fire	Projectors at the EOTF in rooms 121, 123, 126	Replacement	20,000	-	-	-	20,000	96,000	5	-	-			
55	2017	Human Resources	HR Applicant Testing Integration (Critical and NeoGov)	Other	9,500	-	-	-	9,500	50,437	-	10,000	-			
56	2017	Human Resources	Annual license fees for onboarding system software	Addition	53,045	-	-	-	53,045	221,920	5	51,500	-			
57	2017	Human Resources	Annual license fees for succession planning software	Addition	132,613	-	-	-	132,613	554,801	5	128,750	-			
58	2017	Information Technology	Application Security Testing	Addition	200,000	-	-	-	200,000	200,000	Ongoing	50,000	-	200,000	200,000	
59	2017	Information Technology	Enterprise Content Management System	Replacement	1,000,000	-	-	-	1,000,000	1,700,000	5+	150,000	-	1,000,000	1,000,000	
60	2017	Information Technology	Enterprise Address Data	Addition	50,000	-	-	-	50,000	50,000	5+	5,000	-	50,000	50,000	
61	2017	Information Technology	Smart Building Datasets	Upgrade	75,000	-	-	-	75,000	75,000	5+	-	-			
62	2017	Information Technology	Basic ADA Tools	Addition	60,000	-	-	-	60,000	100,000	5	10,000	-			
63	2017	Information Technology	Technology Tool Refresh Fund	Addition	50,000	-	-	-	50,000	250,000	5	-	-			
64	2017	Information Technology	GIS Professional Services	Other	25,000	-	-	-	25,000	125,000	5	-	-			

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

Requests			PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	USEFUL	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND
PAGE	YEAR	DEPARTMENT	TITLE	TYPE	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	COST	SOURCE	TOTAL AMOUNT	OTHER FUNDING	GEN FUND AMOUNT
65	2017	Information Technology	Enterprise Aerial Photographs	Addition	50,000	-	-	-	50,000	50,000	Ongoing	-	-			
66	2017	MPD	Mobile Data Computers	Replacement	350,000	-	-	-	350,000	1,260,000	8	-	-	145,000		145,000
67	2017	MPD	NetMotion	Replacement	30,000	-	-	-	30,000	30,000	3	-	-	30,000	30,000	
68	2017	MPD-Training	Hamilton (training) Computer Lab	Addition	300,000	-	-	-	300,000	300,000	5	-	-	300,000		300,000
69	2017	MPD	In Squad Video	Replacement	240,000	-	-	-	240,000	620,000	6	-	-	200,000		200,000
70	2017	MPD ☒	CJIS Compliance	Replacement	25,000	-	-	-	25,000	25,000	3	10,000	-	25,000		25,000
71	2017	MPD-Strategic Info Center	Milestone Public Safety Camera System	Addition	225,000	-	-	-	225,000	675,000	Varies	-	-	225,000		225,000
72	2017	MPD	License Plate Recognition System	Replacement	100,000	-	-	-	100,000	170,000	6	-	-			
73	2017	MPD-Strategic Info Center	MPD share of technology at Strategic Information Ctr	Replacement	21,000	-	-	-	21,000	662,000	Varies	-	-			
74	2017	Police	Tactical ballistic vests with rifle plates	Replacement	162,000	-	-	-	162,000	162,000	5	-	-	162,000		162,000
75	2017	Police	Tactical ballistic helmets	Replacement	60,000	-	-	-	60,000	60,000	5	-	-	60,000		60,000
76	2017	MPD Pre-service Training	PortaCount Gas Mask Fit testing/calibration equipment	Replacement	63,202	-	-	-	63,202	80,212	5	5,670	-	63,202		63,202
77	2017	MPD	Bomb Squad dismountable X-ray system	Addition	160,000	-	-	-	160,000	160,000	15	500	-			
78	2017	Police	Level 3 ballistic bunker	Replacement	9,000	-	-	-	9,000	9,000	5	-	-			
79	2017	Police	SWAT negotiator throw phone	Upgrade	27,000	-	-	-	27,000	27,000	10	-	-			
80	2017	Police	Suppressors (M4 and AI rifles)	Addition	26,400	-	-	-	26,400	79,200	5	-	-			
81	2017	Police	Ballistic blanket	Replacement	9,000	-	-	-	9,000	9,000	5	-	-			
82	2017	Police	Level 4 ballistic bunker on wheels	Addition	9,000	-	-	-	9,000	9,000	5	-	-			
83	2017	MPD - Crime Lab Unit	Advanced Cell Phone Forensic Data Extraction (Chip-Off)	Addition	26,000	-	-	-	26,000	26,000	5	-	-			
84	2017	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	20,000	-	-	-	20,000	20,000	12	-	-			
85	2017	MPD - Traffic Investigation	Leica Robotic Total Station	Replacement	35,000	-	-	-	35,000	37,000	10	500	-			
86	2017	Police - Property and Evidence	Security lockers	Addition	24,000	-	-	-	24,000	24,000	25	-	-			
87	2017	Police - Property and Evidence	Walk-in refrigeration and freezer units	Replacement	40,000	-	-	-	40,000	40,000	20	-	-			
88	2017	MPD - Crime Lab Unit	3D Laser Scanner (software and hardware)	Addition	90,000	-	-	-	90,000	90,000	10	-	-			
89	2017	MPD-Strategic Info Center	Camera Trailers	Replacement	10,000	-	-	-	10,000	100,000	8	-	-			
90	2017	Police	PEQ15 IR Illuminator	Addition	39,000	-	-	-	39,000	39,000	10	-	-			
91	2017	MPD	Windscribe Digital Dictation System	Replacement	40,000	-	-	-	40,000	85,000	4	-	-			
92	2017	MPD ☒	Digital Image Management System (DIMS)	Replacement	-	-	-	-	-	40,000	4	-	-			
93	2017	MPD- Investigations	Cell phones with data plan for all investigators	Addition	82,400	-	-	-	82,400	314,600	5	-	-			
94	2017	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	13,000	-	-	-	13,000	13,000	7	-	-			
95	2017	MPD - Crime Lab Unit	Forensic Processing Computer System	Replacement	8,800	-	-	-	8,800	26,400	3	-	-			
96	2017	MPD-Crime Lab Unit	Computer Server	Addition	-	-	-	-	-	12,500	5	-	-			
97	2017	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	-	-	-	-	-	35,000	7	-	-			
98	2017	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	-	-	-	-	-	75,000	20	-	-			
99	2017	MPD	Mobile Squad Printers	Replacement	-	-	-	-	-	27,000	5	-	-			
100	2017	MPD	Advance Public Safety Citation Writer (APS)	Replacement	-	-	-	-	-	120,000	4	-	-			
101	2017	MPD	Bomb Squad Robot	Addition	-	-	-	-	-	277,000	10	-	-			
102	2017	MPD	Bomb Squad TCV	Upgrade	-	-	-	-	-	175,000	20	-	-			
103	2017	Police	Thermal Scope	Addition	-	-	-	-	-	12,000	10	-	-			
104	2017	Police	Range - R	Addition	-	-	-	-	-	9,000	10	-	-			
105	2017	Police	Invisio communications	Addition	-	-	-	-	-	38,000	10	-	-			
106	2017	MPD - Crime Lab Unit	High End Video Processing Computer System	Replacement	-	-	-	-	-	6,000	3	-	-			
107	2017	MPD	Police Information Management System	Replacement	1,300,000	-	-	-	1,300,000	1,300,000	10	700,000	5,800,000	1,300,000	1,300,000	
108	2017	PW Fleet Services Division	deficit funding repay what was "borrowed"	Replacement	100,000	-	-	-	100,000	100,000	-	-	-			
109	2017	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Other	-	-	-	-	-	54,848	-	-	-			
110	2017	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	371,594	-	-	325,691	45,903	1,709,327	Varies	-	-	371,594	325,691	45,903
111	2017	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	64,632	-	-	57,117	7,515	102,866	Varies	-	-	64,632	57,117	7,515
112	2017	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	-	-	-	-	-	354,026	Varies	-	-			
113	2017	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	1,759,111	-	-	1,427,304	331,807	12,346,098	Varies	-	-	1,759,111	1,427,304	331,807
114	2017	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	26,721	-	-	22,100	4,621	293,237	Varies	-	-	26,721	22,100	4,621

## 2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)

Requests		PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	EXTERNAL FUNDING SOURCE	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
115	2017	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	18,310	-	-	16,498	1,812	18,310	Varies	-	18,310	16,498	1,812
116	2017	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,663,948	-	-	1,277,942	386,006	9,459,601	Varies	-	1,663,948	1,277,942	386,006
117	2017	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	456,632	-	-	389,967	66,665	938,347	Varies	-	456,632	389,967	66,665
118	2017	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	565,005	-	-	267,206	297,799	783,051	Varies	-	565,005	267,206	297,799
119	2017	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	23,771	Varies	-	-	-	-
120	2017	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	143,357	-	35,451	107,906	(0)	4,155,286	Varies	-	-	-	-
121	2017	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	658,149	-	-	477,343	180,806	2,708,868	Varies	-	-	-	-
122	2017	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	779,871	-	54,319	725,552	0	4,942,322	Varies	-	-	-	-
123	2017	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,634,595	-	-	1,080,229	554,366	11,702,481	Varies	-	1,634,595	1,080,229	554,366
124	2017	PW- Transportation Engineering & Design	Annual Vehicle Replacement Schedule	Replacement	Must Do	121,654	-	-	100,344	21,310	625,083	Varies	-	121,654	100,344	21,310
125	2017	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	460,529	-	-	397,961	62,568	1,979,261	Varies	-	460,529	397,961	62,568
126	2017	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	779,818	-	122,893	656,925	0	2,581,090	Varies	-	-	-	-
127	2017	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	311,977	-	-	184,319	127,658	1,555,654	Varies	-	311,977	184,319	127,658
128	2017	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	1,000,000	-	1,000,000	-	-	1,000,000	TBD	-	-	-	-
129	2017	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must Do	50,000	-	-	-	50,000	200,000	-	-	50,000	-	50,000
130	2017	PW Fleet Services Division	Upgrade M5 (AssetWorks Fleet Management System) to SQL	Other	Must Do	65,000	-	-	-	65,000	65,000	-	-	65,000	65,000	-
131	2017	PW Fleet Services Division	Develop an interface to and from M5 and HRIS	Upgrade	High	50,000	-	-	-	50,000	50,000	Varies	-	-	-	-
132	2017	PW Fleet Services Division	PW Fleet Dispatch System	Addition	High	40,000	-	-	-	40,000	40,000	Varies	4,000	-	-	-
133	2017	PW Fleet Services Division	Develop a capability to report from M5 using COGNOS	Other	Must Do	30,000	-	-	-	30,000	30,000	-	-	-	-	-
134	2017	PW Planning & Design	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	200,000	-	-	-	200,000	200,000	5	-	-	-	-
135	2017	Fleet-Solid Waste and Recycling	Replace Vehicle	Replacement	High	1,460,874	-	1,460,874	-	-	6,568,031	Varies	-	-	-	-
136	2017	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	62,400	-	62,400	-	-	337,979	-	-	-	-	-
137	2017	PW_ Stormwater	Annual Capital program	Other	Must Do	46,176	-	46,176	-	-	250,104	-	-	-	-	-
138	2017	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems	Renovation	Medium	2,550,000	-	2,550,000	-	-	12,650,000	Varies	-	-	-	-
139	2017	PW- Water	Annual Capital program	Other	Must Do	1,050,000	-	1,050,000	-	-	5,250,000	-	-	-	-	-
140	2017	PW Trans. Engineering & Design	Reconfig layout of 2nd & 3rd floors/City of Lakes	Renovation	Medium	-	-	-	-	-	500,000	-	-	-	-	-
141	2017	Regulatory Services	Office space and surgical suite at MACC	Renovation	High	375,000	-	-	-	375,000	1,075,000	15	-	375,000	-	375,000
142	2017	Regulatory Services	Bird and small animal housing	Upgrade	High	27,000	-	-	-	27,000	27,000	15	-	-	-	-
143	2017	Regulatory Services	Electronic Chalking Software and Hardware	Addition	High	50,000	-	-	-	50,000	50,000	8	-	-	-	-
144	2017	Regulatory Services	MACC tablets	Replacement	Medium	15,000	-	-	-	15,000	15,000	4	-	-	-	-
145	2017	Regulatory Services	River Road facility SMART boards	Addition	Medium	36,000	-	-	-	36,000	36,000	8	-	-	-	-
<b>2017 Total</b>						<b>29,184,505</b>	<b>-</b>	<b>6,382,113</b>	<b>7,514,404</b>	<b>15,287,987</b>	<b>109,472,509</b>	<b>1,519,511</b>	<b>6,000,000</b>	<b>15,996,667</b>	<b>11,608,770</b>	<b>4,387,897</b>

**Summary of 2017 Requests**

<b>By Type</b>	Renovation	3,119,665	-	2,550,000	-	569,665
	Replacement	20,888,714	-	2,673,537	7,514,404	10,700,773
	Addition	3,124,058	-	-	-	3,124,058
	Other	1,473,068	-	1,158,576	-	314,492
	Upgrade	579,000	-	-	-	579,000
	<b>Total</b>	<b>29,184,505</b>	<b>-</b>	<b>6,382,113</b>	<b>7,514,404</b>	<b>15,287,987</b>
<b>By Priority</b>	Must Do	19,912,312	-	2,371,239	7,514,404	10,026,669
	High	5,546,800	-	1,460,874	-	4,085,926
	Medium	3,716,593	-	2,550,000	-	1,166,593
	Low	8,800	-	-	-	8,800
		<b>Total</b>	<b>29,184,505</b>	<b>-</b>	<b>6,382,113</b>	<b>7,514,404</b>

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Requests			PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	USEFUL	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND	
PAGE	YEAR	DEPARTMENT	TITLE	TYPE	PRIORITY	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	COST	SOURCE	TOTAL	OTHER	GEN FUND
														AMOUNT	FUNDING	AMOUNT	
<b>2018 Section</b>																	
16	2018	911	911 Training & EOC Remodel	Renovation	High	-	-	-	-	-	194,665	20	-	-			
17	2018	911	Recording system for NG911 phone and radio	Replacement	High	-	-	-	-	-	500,000	10	-	-			
18	2018	911	Replace 911 Workstation Furniture	Replacement	Must Do	270,000	-	-	-	270,000	540,000	15	-	-			
19	2018	Assessor	Technology System: Property Records and CAMA system	Replacement	Must Do	200,000	-	-	-	200,000	1,200,000	10	-	-			
20	2018	Office of the City Clerk	Centralized Public Data Request Management System	Addition	High	30,000	-	-	-	30,000	220,000	5	30,000	-			
21	2018	Office of the City Clerk	Data Review and Redaction System	Addition	High	20,000	-	-	-	20,000	180,000	5	10,000	-			
22	2018	Office of the City Clerk	Physical Records Asset Management System	Replacement	Medium	20,000	-	-	-	20,000	160,000	10	20,000	-			
23	2018	Office of the City Clerk	In-House Production Imaging System	Addition	Medium	-	-	-	-	-	80,000	5	-	-			
24	2018	Office of the City Clerk	Sustaining Precinct Additions	Addition	High	54,600	-	-	-	54,600	273,000	-	54,600	-			
25	2018	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	40,000	200,000	20	40,000	-			
26	2018	Office of the City Clerk	Election Management System (EMS)	Replacement	High	23,111	-	-	-	23,111	115,555	10	23,111	-			
27	2018	Office of the City Clerk	Constituent Relationship Management Software	Replacement	High	30,000	-	-	-	30,000	210,000	5	30,000	-			
28	2018	Office of the City Clerk	Legislative Management System (LIMS), ongoing costs	Other	High	84,800	-	-	-	84,800	502,692	5	-	-			
29	2018	Civil Rights	Contract Compliance Management System Software	Addition	High	300,000	-	-	-	300,000	890,000	-	-	-			
30	2018	Civil Rights	Space Allocation	Other	High	-	-	-	-	-	8,200	-	-	-			
31	2018	Communications	Production equipment: switcher	Replacement	Must Do	-	-	-	-	-	50,000	10	-	-			
32	2018	Communications	Council Chambers equipment: lighting & chambers monitor	Replacement	Must Do	-	-	-	-	-	35,000	5	-	-			
33	2018	Communications	audio recording & asset management	Addition	High	-	-	-	-	-	36,000	8	-	-			
34	2018	Communications	Computer editing hardware, software and storage	Replacement	Medium	-	-	-	-	-	60,000	5	-	-			
35	2018	Communications	HD camera and gear	Replacement	Medium	-	-	-	-	-	15,000	800 hrs	-	-			
36	2018	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	Must Do	22,331	-	-	-	22,331	227,050	8	12,000	-			
37	2018	Comm Planning/Econ Development	Management Information Network System (MINS) - CPED	Replacement	Must Do	2,292,606	-	-	-	2,292,606	4,998,443	5	150,000	-			
38	2018	Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	High	15,000	-	-	-	15,000	15,000	5	-	-			
39	2018	Emergency Management	OEM Share of Technology at Strategic Information Ctr	Replacement	Must Do	9,000	-	-	-	9,000	92,000	Varies	-	-			
40	2018	Emergency Management	Downtown Warning Sirens	Addition	High	-	-	-	-	-	500,000	50	-	200,000			
41	2018	Finance & Property Services	Upgrade Utility Billing System	Upgrade	Must Do	400,000	-	-	-	400,000	800,000	5+	-	-			
42	2018	Finance & Property Services	AED Life Safety Systems	Replacement	High	-	-	-	-	-	60,000	10	-	-			
43	2018	Finance & Property Services	Video Management System	Replacement	Medium	-	-	-	-	-	185,000	8	-	-			
44	2018	Finance & Property Services	Traka Key Management System	Addition	Medium	30,000	-	-	-	30,000	100,000	12	-	-			
45	2018	Finance & Property Services	Access Management System	Replacement	Medium	-	-	-	-	-	45,000	12	-	-			
46	2018	Finance & Property Services	Aperture software replacement	Replacement	Medium	-	-	-	-	-	260,193	-	16,380	-			
47	2018	Fire	Personal Protective Equipment	Replacement	High	110,000	-	-	-	110,000	550,000	Varies	-	-			
48	2018	Fire	Fire Hose	Replacement	Medium	21,000	-	-	-	21,000	105,000	Varies	-	-			
49	2018	Fire	Mattresses and furniture for all of the fire stations	Replacement	Medium	15,000	-	-	-	15,000	60,000	10	-	-			
50	2018	Fire	Thermal Imagers	Replacement	Medium	22,500	-	-	-	22,500	90,000	Varies	-	-			
51	2018	Fire	Jaws of Life	Replacement	Medium	-	-	-	-	-	35,000	10	-	-			
52	2018	Fire	Hazardous materials equipment & gas detection monitors	Replacement	Medium	20,000	-	-	-	20,000	80,000	5	-	-			
53	2018	Fire	Mobile Data Computers	Replacement	High	-	-	-	-	-	270,000	Varies	7,500	-			
54	2018	Fire	Projectors at the EOTF in rooms 121, 123, 126	Replacement	Medium	8,000	-	-	-	8,000	96,000	5	-	-			
55	2018	Human Resources	HR Applicant Testing Integration (Critical and NeoGov)	Other	High	9,785	-	-	-	9,785	50,437	-	10,000	-			
56	2018	Human Resources	Annual license fees for onboarding system software	Addition	High	54,636	-	-	-	54,636	221,920	5	51,500	-			
57	2018	Human Resources	Annual license fees for succession planning software	Addition	High	136,591	-	-	-	136,591	554,801	5	128,750	-			
58	2018	Information Technology	Application Security Testing	Addition	Must Do	-	-	-	-	-	200,000	Ongoing	50,000	-			
59	2018	Information Technology	Enterprise Content Management System	Replacement	Must Do	500,000	-	-	-	500,000	1,700,000	5+	150,000	-			
60	2018	Information Technology	Enterprise Address Data	Addition	Must Do	-	-	-	-	-	50,000	5+	5,000	-			
61	2018	Information Technology	Smart Building Datasets	Upgrade	Must Do	-	-	-	-	-	75,000	5+	-	-			
62	2018	Information Technology	Basic ADA Tools	Addition	Must Do	10,000	-	-	-	10,000	100,000	5	10,000	-			

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

Requests			PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	USEFUL	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND	
PAGE	YEAR	DEPARTMENT	TITLE	TYPE	PRIORITY	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	OPERATING	FUNDING	TOTAL	OTHER	GEN FUND
														AMOUNT	FUNDING	AMOUNT	
63	2018	Information Technology	Technology Tool Refresh Fund	Addition	Must Do	50,000	-	-	-	50,000	250,000	5	-	-			
64	2018	Information Technology	GIS Professional Services	Other	Must Do	25,000	-	-	-	25,000	125,000	5	-	-			
65	2018	Information Technology	Enterprise Aerial Photographs	Addition	Must Do	-	-	-	-	-	50,000	Ongoing	-	-			
66	2018	MPD	Mobile Data Computers	Replacement	Must Do	350,000	-	-	-	350,000	1,260,000	8	-	-			
67	2018	MPD	NetMotion	Replacement	Must Do	-	-	-	-	-	30,000	3	-	-			
68	2018	MPD-Training	Hamilton (training) Computer Lab	Addition	Must Do	-	-	-	-	-	300,000	5	-	-			
69	2018	MPD	In Squad Video	Replacement	Must Do	240,000	-	-	-	240,000	620,000	6	-	-			
70	2018	MPD ☒	CJIS Compliance	Replacement	Must Do	-	-	-	-	-	25,000	3	10,000	-			
71	2018	MPD-Strategic Info Center	Milestone Public Safety Camera System	Addition	Must Do	225,000	-	-	-	225,000	675,000	Varies	-	-			
72	2018	MPD	License Plate Recognition System	Replacement	Medium	40,000	-	-	-	40,000	170,000	6	-	-			
73	2018	MPD-Strategic Info Center	MPD share of technology at Strategic Information Ctr	Replacement	Must Do	257,500	-	-	-	257,500	662,000	Varies	-	-			
74	2018	Police	Tactical ballistic vests with rifle plates	Replacement	Must Do	-	-	-	-	-	162,000	5	-	-			
75	2018	Police	Tactical ballistic helmets	Replacement	Must Do	-	-	-	-	-	60,000	5	-	-			
76	2018	MPD Pre-service Training	PortaCount Gas Mask Fit testing/calibration equipment	Replacement	Must Do	-	-	-	-	-	80,212	5	5,670	-			
77	2018	MPD	Bomb Squad dismountable X-ray sytem	Addition	High	-	-	-	-	-	160,000	15	500	-			
78	2018	Police	Level 3 ballistic bunker	Replacement	High	-	-	-	-	-	9,000	5	-	-			
79	2018	Police	SWAT negotiator throw phone	Upgrade	High	-	-	-	-	-	27,000	10	-	-			
80	2018	Police	Suppressors (M4 and AI rifles)	Addition	High	26,400	-	-	-	26,400	79,200	5	-	-			
81	2018	Police	Ballistic blanket	Replacement	High	-	-	-	-	-	9,000	5	-	-			
82	2018	Police	Level 4 ballistic bunker on wheels	Addition	High	-	-	-	-	-	9,000	5	-	-			
83	2018	MPD - Crime Lab Unit	Advanced Cell Phone Forensic Data Extraction (Chip-Off)	Addition	High	-	-	-	-	-	26,000	5	-	-			
84	2018	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	High	-	-	-	-	-	20,000	12	-	-			
85	2018	MPD - Traffic Investigation	Leica Robotic Total Station	Replacement	High	500	-	-	-	500	37,000	10	500	-			
86	2018	Police - Property and Evidence	Security lockers	Addition	High	-	-	-	-	-	24,000	25	-	-			
87	2018	Police - Property and Evidence	Walk-in refrigeration and freezer units	Replacement	High	-	-	-	-	-	40,000	20	-	-			
88	2018	MPD - Crime Lab Unit	3D Laser Scanner (software and hardware)	Addition	Medium	-	-	-	-	-	90,000	10	-	-			
89	2018	MPD-Strategic Info Center	Camera Trailers	Replacement	Medium	10,000	-	-	-	10,000	100,000	8	-	-			
90	2018	Police	PEQ15 IR Illuminator	Addition	Medium	-	-	-	-	-	39,000	10	-	-			
91	2018	MPD	Windscribe Digital Dictation System	Replacement	Medium	15,000	-	-	-	15,000	85,000	4	-	-			
92	2018	MPD ☒	Digital Image Management System (DIMS)	Replacement	Medium	40,000	-	-	-	40,000	40,000	4	-	-			
93	2018	MPD- Investigations	Cell phones with data plan for all investigators	Addition	Medium	77,400	-	-	-	77,400	314,600	5	-	-			
94	2018	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	Medium	-	-	-	-	-	13,000	7	-	-			
95	2018	MPD - Crime Lab Unit	Forensic Processing Computer System	Replacement	Low	-	-	-	-	-	26,400	3	-	-			
96	2018	MPD-Crime Lab Unit	Computer Server	Addition	Medium	12,500	-	-	-	12,500	12,500	5	-	-			
97	2018	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	Medium	35,000	-	-	-	35,000	35,000	7	-	-			
98	2018	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	75,000	-	-	-	75,000	75,000	20	-	-			
99	2018	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	9,000	27,000	5	-	-			
100	2018	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Medium	-	-	-	-	-	120,000	4	-	-			
101	2018	MPD	Bomb Squad Robot	Addition	Medium	-	-	-	-	-	277,000	10	-	-			
102	2018	MPD	Bomb Squad TCV	Upgrade	Low	175,000	-	-	-	175,000	175,000	20	-	-			
103	2018	Police	Thermal Scope	Addition	Medium	12,000	-	-	-	12,000	12,000	10	-	-			
104	2018	Police	Range - R	Addition	Medium	9,000	-	-	-	9,000	9,000	10	-	-			
105	2018	Police	Invisio communications	Addition	Medium	38,000	-	-	-	38,000	38,000	10	-	-			
106	2018	MPD - Crime Lab Unit	High End Video Processing Computer System	Replacement	Low	6,000	-	-	-	6,000	6,000	3	-	-			
107	2018	MPD	Police Information Management System	Replacement	Must Do	-	-	-	-	-	1,300,000	10	700,000	5,800,000			
108	2018	PW Fleet Services Division	deficit funding repay what was "borrowed"	Replacement	Must Do	-	-	-	-	-	100,000	-	-	-			
109	2018	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Other	Must Do	24,848	-	-	22,216	2,632	54,848	-	-	-			
110	2018	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	220,251	-	-	191,482	28,769	1,709,327	Varies	-	-			
111	2018	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	102,866	Varies	-	-			
112	2018	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	32,272	-	-	28,667	3,605	354,026	Varies	-	-			

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

Requests		PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND		
PAGE	YEAR	DEPARTMENT	TITLE	PRIORITY	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	OPERATING	FUNDING	TOTAL	OTHER	GEN FUND
												COST	SOURCE	AMOUNT	FUNDING	AMOUNT
113	2018	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	619,061	-	-	530,769	88,292	12,346,098	Varies	-	-		
114	2018	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	293,237	Varies	-	-		
115	2018	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	18,310	Varies	-	-		
116	2018	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,401,348	-	-	1,190,604	210,744	9,459,601	Varies	-	-		
117	2018	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	114,731	-	-	92,956	21,775	938,347	Varies	-	-		
118	2018	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	52,654	-	-	42,144	10,510	783,051	Varies	-	-		
119	2018	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	23,771	Varies	-	-		
120	2018	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,492,505	-	337,007	1,155,498	(0)	4,155,286	Varies	-	-		
121	2018	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	313,173	-	-	218,819	94,354	2,708,868	Varies	-	-		
122	2018	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	724,016	-	193,442	530,574	0	4,942,322	Varies	-	-		
123	2018	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	4,022,724	-	-	3,000,039	1,022,685	11,702,481	Varies	-	-		
124	2018	PW- Transportation Engineering & Design	Annual Vehicle Replacement Schedule	Replacement	Must Do	274,000	-	-	249,165	24,835	625,083	Varies	-	-		
125	2018	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	646,210	-	-	592,334	53,876	1,979,261	Varies	-	-		
126	2018	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	190,998	-	27,822	163,176	(0)	2,581,090	Varies	-	-		
127	2018	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	107,056	-	-	77,652	29,404	1,555,654	Varies	-	-		
128	2018	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	-	-	-	-	-	1,000,000	TBD	-	-		
129	2018	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must Do	50,000	-	-	-	50,000	200,000	-	-	-		
130	2018	PW Fleet Services Division	Upgrade M5 (AssetWorks Fleet Management System) to SQL	Other	Must Do	-	-	-	-	-	65,000	-	-	-		
131	2018	PW Fleet Services Division	Develop an interface to and from M5 and HRIS	Upgrade	High	-	-	-	-	-	50,000	Varies	-	-		
132	2018	PW Fleet Services Division	PW Fleet Dispatch System	Addition	High	-	-	-	-	-	40,000	Varies	4,000	-		
133	2018	PW Fleet Services Division	Develop a capability to report from M5 using COGNOS	Other	Must Do	-	-	-	-	-	30,000	-	-	-		
134	2018	PW Planning & Design	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	-	-	-	-	-	200,000	5	-	-		
135	2018	Fleet-Solid Waste and Recycling	Replace Vehicle	Replacement	High	1,673,743	-	1,673,743	-	-	6,568,031	Varies	-	-		
136	2018	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	64,896	-	64,896	-	-	337,979	-	-	-		
137	2018	PW_ Stormwater	Annual Capital program	Other	Must Do	48,023	-	48,023	-	-	250,104	-	-	-		
138	2018	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems	Renovation	Medium	2,600,000	-	2,600,000	-	-	12,650,000	Varies	-	-		
139	2018	PW- Water	Annual Capital program	Other	Must Do	1,050,000	-	1,050,000	-	-	5,250,000	-	-	-		
140	2018	PW Trans. Engineering & Design	Reconfig layout of 2nd & 3rd floors/City of Lakes	Renovation	Medium	500,000	-	-	500,000	500,000	-	-	-	-		
141	2018	Regulatory Services	Office space and surgical suite at MACC	Renovation	High	700,000	-	-	700,000	1,075,000	15	-	-	-		
142	2018	Regulatory Services	Bird and small animal housing	Upgrade	High	-	-	-	-	-	27,000	15	-	-		
143	2018	Regulatory Services	Electronic Chalking Software and Hardware	Addition	High	-	-	-	-	-	50,000	8	-	-		
144	2018	Regulatory Services	MACC tablets	Replacement	Medium	-	-	-	-	-	15,000	4	-	-		
145	2018	Regulatory Services	River Road facility SMART boards	Addition	Medium	-	-	-	-	-	36,000	8	-	-		
<b>2018 Total</b>						<b>23,399,769</b>	<b>-</b>	<b>5,994,933</b>	<b>8,086,092</b>	<b>9,318,744</b>	<b>109,472,509</b>	<b>1,519,511</b>	<b>6,000,000</b>			

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

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PAGE	YEAR	DEPARTMENT	TITLE	TYPE	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	COST	SOURCE	TOTAL AMOUNT	OTHER FUNDING	GEN FUND AMOUNT
<b><u>2019 Section</u></b>																
16	2019	911	911 Training & EOC Remodel	Renovation	-	-	-	-	-	194,665	20	-	-			
17	2019	911	Recording system for NG911 phone and radio	Replacement	-	-	-	-	-	500,000	10	-	-			
18	2019	911	Replace 911 Workstation Furniture	Replacement	270,000	-	-	-	270,000	540,000	15	-	-			
19	2019	Assessor	Technology System: Property Records and CAMA system	Replacement	-	-	-	-	-	1,200,000	10	-	-			
20	2019	Office of the City Clerk	Centralized Public Data Request Management System	Addition	30,000	-	-	-	30,000	220,000	5	30,000	-			
21	2019	Office of the City Clerk	Data Review and Redaction System	Addition	20,000	-	-	-	20,000	180,000	5	10,000	-			
22	2019	Office of the City Clerk	Physical Records Asset Management System	Replacement	20,000	-	-	-	20,000	160,000	10	20,000	-			
23	2019	Office of the City Clerk	In-House Production Imaging System	Addition	-	-	-	-	-	80,000	5	-	-			
24	2019	Office of the City Clerk	Sustaining Precinct Additions	Addition	54,600	-	-	-	54,600	273,000	-	54,600	-			
25	2019	Office of the City Clerk	Voting Booths	Replacement	40,000	-	-	-	40,000	200,000	20	40,000	-			
26	2019	Office of the City Clerk	Election Management System (EMS)	Replacement	23,111	-	-	-	23,111	115,555	10	23,111	-			
27	2019	Office of the City Clerk	Constituent Relationship Management Software	Replacement	30,000	-	-	-	30,000	210,000	5	30,000	-			
28	2019	Office of the City Clerk	Legislative Management System (LIMS), ongoing costs	Other	103,400	-	-	-	103,400	502,692	5	-	-			
29	2019	Civil Rights	Contract Compliance Management System Software	Addition	45,000	-	-	-	45,000	890,000	-	-	-			
30	2019	Civil Rights	Space Allocation	Other	-	-	-	-	-	8,200	-	-	-			
31	2019	Communications	Production equipment: switcher	Replacement	-	-	-	-	-	50,000	10	-	-			
32	2019	Communications	Council Chambers equipment: lighting & chambers monitor	Replacement	-	-	-	-	-	35,000	5	-	-			
33	2019	Communications	audio recording & asset management	Addition	-	-	-	-	-	36,000	8	-	-			
34	2019	Communications	Computer editing hardware, software and storage	Replacement	60,000	-	-	-	60,000	60,000	5	-	-			
35	2019	Communications	HD camera and gear	Replacement	-	-	-	-	-	15,000	800 hrs	-	-			
36	2019	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	22,713	-	-	-	22,713	227,050	8	12,000	-			
37	2019	Comm Planning/Econ Development	Management Information Network System (MINS) - CPED	Replacement	654,606	-	-	-	654,606	4,998,443	5	150,000	-			
38	2019	Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	-	-	-	-	-	15,000	5	-	-			
39	2019	Emergency Management	OEM Share of Technology at Strategic Information Ctr	Replacement	47,000	-	-	-	47,000	92,000	Varies	-	-			
40	2019	Emergency Management	Downtown Warning Sirens	Addition	-	-	-	-	-	500,000	50	-	200,000			
41	2019	Finance & Property Services	Upgrade Utility Billing System	Upgrade	-	-	-	-	-	800,000	5+	-	-			
42	2019	Finance & Property Services	AED Life Safety Systems	Replacement	-	-	-	-	-	60,000	10	-	-			
43	2019	Finance & Property Services	Video Management System	Replacement	-	-	-	-	-	185,000	8	-	-			
44	2019	Finance & Property Services	Traka Key Management System	Addition	20,000	-	-	-	20,000	100,000	12	-	-			
45	2019	Finance & Property Services	Access Management System	Replacement	-	-	-	-	-	45,000	12	-	-			
46	2019	Finance & Property Services	Aperture software replacement	Replacement	-	-	-	-	-	260,193	-	16,380	-			
47	2019	Fire	Personal Protective Equipment	Replacement	110,000	-	-	-	110,000	550,000	Varies	-	-			
48	2019	Fire	Fire Hose	Replacement	21,000	-	-	-	21,000	105,000	Varies	-	-			
49	2019	Fire	Mattresses and furniture for all of the fire stations	Replacement	15,000	-	-	-	15,000	60,000	10	-	-			
50	2019	Fire	Thermal Imagers	Replacement	22,500	-	-	-	22,500	90,000	Varies	-	-			
51	2019	Fire	Jaws of Life	Replacement	35,000	-	-	-	35,000	35,000	10	-	-			
52	2019	Fire	Hazardous materials equipment & gas detection monitors	Replacement	20,000	-	-	-	20,000	80,000	5	-	-			
53	2019	Fire	Mobile Data Computers	Replacement	-	-	-	-	-	270,000	Varies	7,500	-			
54	2019	Fire	Projectors at the EOTF in rooms 121, 123, 126	Replacement	46,000	-	-	-	46,000	96,000	5	-	-			
55	2019	Human Resources	HR Applicant Testing Integration (Critical and NeoGov)	Other	10,079	-	-	-	10,079	50,437	-	10,000	-			
56	2019	Human Resources	Annual license fees for onboarding system software	Addition	56,275	-	-	-	56,275	221,920	5	51,500	-			
57	2019	Human Resources	Annual license fees for succession planning software	Addition	140,689	-	-	-	140,689	554,801	5	128,750	-			
58	2019	Information Technology	Application Security Testing	Addition	-	-	-	-	-	200,000	Ongoing	50,000	-			
59	2019	Information Technology	Enterprise Content Management System	Replacement	100,000	-	-	-	100,000	1,700,000	5+	150,000	-			
60	2019	Information Technology	Enterprise Address Data	Addition	-	-	-	-	-	50,000	5+	5,000	-			
61	2019	Information Technology	Smart Building Datasets	Upgrade	-	-	-	-	-	75,000	5+	-	-			
62	2019	Information Technology	Basic ADA Tools	Addition	10,000	-	-	-	10,000	100,000	5	10,000	-			
63	2019	Information Technology	Technology Tool Refresh Fund	Addition	50,000	-	-	-	50,000	250,000	5	-	-			
64	2019	Information Technology	GIS Professional Services	Other	25,000	-	-	-	25,000	125,000	5	-	-			

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

Requests			PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	USEFUL	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND
PAGE	YEAR	DEPARTMENT	TITLE	TYPE	PRIORITY	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	OPERATING	FUNDING	TOTAL	OTHER	GEN FUND
											LIFE	COST	SOURCE	AMOUNT	FUNDING	AMOUNT
65	2019	Information Technology	Enterprise Aerial Photographs	Addition	Must Do	-	-	-	-	-	50,000	Ongoing	-	-	-	-
66	2019	MPD	Mobile Data Computers	Replacement	Must Do	280,000	-	-	-	280,000	1,260,000	8	-	-	-	-
67	2019	MPD	NetMotion	Replacement	Must Do	-	-	-	-	-	30,000	3	-	-	-	-
68	2019	MPD-Training	Hamilton (training) Computer Lab	Addition	Must Do	-	-	-	-	-	300,000	5	-	-	-	-
69	2019	MPD	In Squad Video	Replacement	Must Do	140,000	-	-	-	140,000	620,000	6	-	-	-	-
70	2019	MPD ☐	CJIS Compliance	Replacement	Must Do	-	-	-	-	-	25,000	3	10,000	-	-	-
71	2019	MPD-Strategic Info Center	Milestone Public Safety Camera System	Addition	Must Do	112,500	-	-	-	112,500	675,000	Varies	-	-	-	-
72	2019	MPD	License Plate Recognition System	Replacement	Medium	10,000	-	-	-	10,000	170,000	6	-	-	-	-
73	2019	MPD-Strategic Info Center	MPD share of technology at Strategic Information Ctr	Replacement	Must Do	145,000	-	-	-	145,000	662,000	Varies	-	-	-	-
74	2019	Police	Tactical ballistic vests with rifle plates	Replacement	Must Do	-	-	-	-	-	162,000	5	-	-	-	-
75	2019	Police	Tactical ballistic helmets	Replacement	Must Do	-	-	-	-	-	60,000	5	-	-	-	-
76	2019	MPD Pre-service Training	PortaCount Gas Mask Fit testing/calibration equipment	Replacement	Must Do	-	-	-	-	-	80,212	5	5,670	-	-	-
77	2019	MPD	Bomb Squad dismountable X-ray sytem	Addition	High	-	-	-	-	-	160,000	15	500	-	-	-
78	2019	Police	Level 3 ballistic bunker	Replacement	High	-	-	-	-	-	9,000	5	-	-	-	-
79	2019	Police	SWAT negotiator throw phone	Upgrade	High	-	-	-	-	-	27,000	10	-	-	-	-
80	2019	Police	Suppressors (M4 and AI rifles)	Addition	High	26,400	-	-	-	26,400	79,200	5	-	-	-	-
81	2019	Police	Ballistic blanket	Replacement	High	-	-	-	-	-	9,000	5	-	-	-	-
82	2019	Police	Level 4 ballistic bunker on wheels	Addition	High	-	-	-	-	-	9,000	5	-	-	-	-
83	2019	MPD - Crime Lab Unit	Advanced Cell Phone Forensic Data Extraction (Chip-Off)	Addition	High	-	-	-	-	-	26,000	5	-	-	-	-
84	2019	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	High	-	-	-	-	-	20,000	12	-	-	-	-
85	2019	MPD - Traffic Investigation	Leica Robotic Total Station	Replacement	High	500	-	-	-	500	37,000	10	500	-	-	-
86	2019	Police - Property and Evidence	Security lockers	Addition	High	-	-	-	-	-	24,000	25	-	-	-	-
87	2019	Police - Property and Evidence	Walk-in refrigeration and freezer units	Replacement	High	-	-	-	-	-	40,000	20	-	-	-	-
88	2019	MPD - Crime Lab Unit	3D Laser Scanner (software and hardware)	Addition	Medium	-	-	-	-	-	90,000	10	-	-	-	-
89	2019	MPD-Strategic Info Center	Camera Trailers	Replacement	Medium	40,000	-	-	-	40,000	100,000	8	-	-	-	-
90	2019	Police	PEQ15 IR Illuminator	Addition	Medium	-	-	-	-	-	39,000	10	-	-	-	-
91	2019	MPD	Windscribe Digital Dictation System	Replacement	Medium	15,000	-	-	-	15,000	85,000	4	-	-	-	-
92	2019	MPD ☐	Digital Image Management System (DIMS)	Replacement	Medium	-	-	-	-	-	40,000	4	-	-	-	-
93	2019	MPD- Investigations	Cell phones with data plan for all investigators	Addition	Medium	77,400	-	-	-	77,400	314,600	5	-	-	-	-
94	2019	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	Medium	-	-	-	-	-	13,000	7	-	-	-	-
95	2019	MPD - Crime Lab Unit	Forensic Processing Computer System	Replacement	Low	8,800	-	-	-	8,800	26,400	3	-	-	-	-
96	2019	MPD-Crime Lab Unit	Computer Server	Addition	Medium	-	-	-	-	-	12,500	5	-	-	-	-
97	2019	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	Medium	-	-	-	-	-	35,000	7	-	-	-	-
98	2019	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	-	-	-	-	-	75,000	20	-	-	-	-
99	2019	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	9,000	27,000	5	-	-	-	-
100	2019	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Medium	60,000	-	-	-	60,000	120,000	4	-	-	-	-
101	2019	MPD	Bomb Squad Robot	Addition	Medium	277,000	-	-	-	277,000	277,000	10	-	-	-	-
102	2019	MPD	Bomb Squad TCV	Upgrade	Low	-	-	-	-	-	175,000	20	-	-	-	-
103	2019	Police	Thermal Scope	Addition	Medium	-	-	-	-	-	12,000	10	-	-	-	-
104	2019	Police	Range - R	Addition	Medium	-	-	-	-	-	9,000	10	-	-	-	-
105	2019	Police	Invisio communications	Addition	Medium	-	-	-	-	-	38,000	10	-	-	-	-
106	2019	MPD - Crime Lab Unit	High End Video Processing Computer System	Replacement	Low	-	-	-	-	-	6,000	3	-	-	-	-
107	2019	MPD	Police Information Management System	Replacement	Must Do	-	-	-	-	-	1,300,000	10	700,000	5,800,000	-	-
108	2019	PW Fleet Services Division	deficit funding repay what was "borrowed"	Replacement	Must Do	-	-	-	-	-	100,000	-	-	-	-	-
109	2019	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Other	Must Do	-	-	-	-	-	54,848	-	-	-	-	-
110	2019	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	160,816	-	-	142,040	18,777	1,709,327	Varies	-	-	-	-
111	2019	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	102,866	Varies	-	-	-	-
112	2019	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	138,955	-	-	123,282	15,673	354,026	Varies	-	-	-	-
113	2019	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	9,529,289	-	-	8,966,128	563,161	12,346,098	Varies	-	-	-	-
114	2019	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	121,433	-	-	107,551	13,882	293,237	Varies	-	-	-	-

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

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PAGE	YEAR	DEPARTMENT	TITLE	TYPE	PRIORITY	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	OPERATING	FUNDING	TOTAL	OTHER	GEN FUND
													AMOUNT	AMOUNT	AMOUNT		
115	2019	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	18,310	Varies	-	-			
116	2019	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,572,706	-	-	2,112,825	459,881	9,459,601	Varies	-	-			
117	2019	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	188,984	-	-	164,518	24,466	938,347	Varies	-	-			
118	2019	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	4,392	-	-	1,108	3,284	783,051	Varies	-	-			
119	2019	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	23,771	-	-	20,560	3,211	23,771	Varies	-	-			
120	2019	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	511,374	-	169,680	341,694	(0)	4,155,286	Varies	-	-			
121	2019	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	183,105	-	-	158,799	24,306	2,708,868	Varies	-	-			
122	2019	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	510,737	-	49,197	461,540	(0)	4,942,322	Varies	-	-			
123	2019	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,225,789	-	-	1,065,185	160,604	11,702,481	Varies	-	-			
124	2019	PW- Transportation Engineering & Design	Annual Vehicle Replacement Schedule	Replacement	Must Do	69,929	-	-	52,983	16,946	625,083	Varies	-	-			
125	2019	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	312,184	-	-	274,322	37,862	1,979,261	Varies	-	-			
126	2019	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	558,679	-	(44,965)	603,644	0	2,581,090	Varies	-	-			
127	2019	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	297,706	-	-	221,644	76,062	1,555,654	Varies	-	-			
128	2019	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	-	-	-	-	-	1,000,000	TBD	-	-			
129	2019	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must Do	50,000	-	-	-	50,000	200,000	-	-	-			
130	2019	PW Fleet Services Division	Upgrade M5 (AssetWorks Fleet Management System) to SQL	Other	Must Do	-	-	-	-	-	65,000	-	-	-			
131	2019	PW Fleet Services Division	Develop an interface to and from M5 and HRIS	Upgrade	High	-	-	-	-	-	50,000	Varies	-	-			
132	2019	PW Fleet Services Division	PW Fleet Dispatch System	Addition	High	-	-	-	-	-	40,000	Varies	4,000	-			
133	2019	PW Fleet Services Division	Develop a capability to report from M5 using COGNOS	Other	Must Do	-	-	-	-	-	30,000	-	-	-			
134	2019	PW Planning & Design	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	-	-	-	-	-	200,000	5	-	-			
135	2019	Fleet-Solid Waste and Recycling	Replace Vehicle	Replacement	High	490,782	-	490,782	-	-	6,568,031	Varies	-	-			
136	2019	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	67,492	-	67,492	-	-	337,979	-	-	-			
137	2019	PW_ Stormwater	Annual Capital program	Other	Must Do	49,944	-	49,944	-	-	250,104	-	-	-			
138	2019	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems	Renovation	Medium	2,600,000	-	2,600,000	-	-	12,650,000	Varies	-	-			
139	2019	PW- Water	Annual Capital program	Other	Must Do	1,050,000	-	1,050,000	-	-	5,250,000	-	-	-			
140	2019	PW Trans. Engineering & Design	Reconfig layout of 2nd & 3rd floors/City of Lakes	Renovation	Medium	-	-	-	-	-	500,000	-	-	-			
141	2019	Regulatory Services	Office space and surgical suite at MACC	Renovation	High	-	-	-	-	-	1,075,000	15	-	-			
142	2019	Regulatory Services	Bird and small animal housing	Upgrade	High	-	-	-	-	-	27,000	15	-	-			
143	2019	Regulatory Services	Electronic Chalking Software and Hardware	Addition	High	-	-	-	-	-	50,000	8	-	-			
144	2019	Regulatory Services	MACC tablets	Replacement	Medium	-	-	-	-	-	15,000	4	-	-			
145	2019	Regulatory Services	River Road facility SMART boards	Addition	Medium	-	-	-	-	-	36,000	8	-	-			
<b>2019 Total</b>						<b>24,021,639</b>	<b>-</b>	<b>4,432,130</b>	<b>14,817,823</b>	<b>4,771,687</b>	<b>109,472,509</b>	<b>1,519,511</b>	<b>6,000,000</b>				

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

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				PRIORITY								COST	SOURCE	AMOUNT	FUNDING	AMOUNT
<b><u>2020 Section</u></b>																
16	2020	911	911 Training & EOC Remodel	Renovation	High	-	-	-	-	194,665	20	-	-			
17	2020	911	Recording system for NG911 phone and radio	Replacement	High	-	-	-	-	500,000	10	-	-			
18	2020	911	Replace 911 Workstation Furniture	Replacement	Must Do	-	-	-	-	540,000	15	-	-			
19	2020	Assessor	Technology System: Property Records and CAMA system	Replacement	Must Do	-	-	-	-	1,200,000	10	-	-			
20	2020	Office of the City Clerk	Centralized Public Data Request Management System	Addition	High	30,000	-	-	30,000	220,000	5	30,000	-			
21	2020	Office of the City Clerk	Data Review and Redaction System	Addition	High	20,000	-	-	20,000	180,000	5	10,000	-			
22	2020	Office of the City Clerk	Physical Records Asset Management System	Replacement	Medium	20,000	-	-	20,000	160,000	10	20,000	-			
23	2020	Office of the City Clerk	In-House Production Imaging System	Addition	Medium	-	-	-	-	80,000	5	-	-			
24	2020	Office of the City Clerk	Sustaining Precinct Additions	Addition	High	54,600	-	-	54,600	273,000	-	54,600	-			
25	2020	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	40,000	200,000	20	40,000	-			
26	2020	Office of the City Clerk	Election Management System (EMS)	Replacement	High	23,111	-	-	23,111	115,555	10	23,111	-			
27	2020	Office of the City Clerk	Constituent Relationship Management Software	Replacement	High	30,000	-	-	30,000	210,000	5	30,000	-			
28	2020	Office of the City Clerk	Legislative Management System (LIMS), ongoing costs	Other	High	71,800	-	-	71,800	502,692	5	-	-			
29	2020	Civil Rights	Contract Compliance Management System Software	Addition	High	45,000	-	-	45,000	890,000	-	-	-			
30	2020	Civil Rights	Space Allocation	Other	High	-	-	-	-	8,200	-	-	-			
31	2020	Communications	Production equipment: switcher	Replacement	Must Do	-	-	-	-	50,000	10	-	-			
32	2020	Communications	Council Chambers equipment: lighting & chambers monitor	Replacement	Must Do	-	-	-	-	35,000	5	-	-			
33	2020	Communications	audio recording & asset management	Addition	High	-	-	-	-	36,000	8	-	-			
34	2020	Communications	Computer editing hardware, software and storage	Replacement	Medium	-	-	-	-	60,000	5	-	-			
35	2020	Communications	HD camera and gear	Replacement	Medium	15,000	-	-	15,000	15,000	800 hrs	-	-			
36	2020	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	Must Do	23,106	-	-	23,106	227,050	8	12,000	-			
37	2020	Comm Planning/Econ Development	Management Information Network System (MINS) - CPED	Replacement	Must Do	160,000	-	-	160,000	4,998,443	5	150,000	-			
38	2020	Comm Planning/Econ Development	Cell Phone Upgrade-- Construction Code Services	Replacement	High	-	-	-	-	15,000	5	-	-			
39	2020	Emergency Management	OEM Share of Technology at Strategic Information Ctr	Replacement	Must Do	3,000	-	-	3,000	92,000	Varies	-	-			
40	2020	Emergency Management	Downtown Warning Sirens	Addition	High	-	-	-	-	500,000	50	-	200,000			
41	2020	Finance & Property Services	Upgrade Utility Billing System	Upgrade	Must Do	-	-	-	-	800,000	5+	-	-			
42	2020	Finance & Property Services	AED Life Safety Systems	Replacement	High	-	-	-	-	60,000	10	-	-			
43	2020	Finance & Property Services	Video Management System	Replacement	Medium	-	-	-	-	185,000	8	-	-			
44	2020	Finance & Property Services	Traka Key Management System	Addition	Medium	-	-	-	-	100,000	12	-	-			
45	2020	Finance & Property Services	Access Management System	Replacement	Medium	-	-	-	-	45,000	12	-	-			
46	2020	Finance & Property Services	Aperture software replacement	Replacement	Medium	-	-	-	-	260,193	-	16,380	-			
47	2020	Fire	Personal Protective Equipment	Replacement	High	110,000	-	-	110,000	550,000	Varies	-	-			
48	2020	Fire	Fire Hose	Replacement	Medium	21,000	-	-	21,000	105,000	Varies	-	-			
49	2020	Fire	Mattresses and furniture for all of the fire stations	Replacement	Medium	15,000	-	-	15,000	60,000	10	-	-			
50	2020	Fire	Thermal Imagers	Replacement	Medium	22,500	-	-	22,500	90,000	Varies	-	-			
51	2020	Fire	Jaws of Life	Replacement	Medium	-	-	-	-	35,000	10	-	-			
52	2020	Fire	Hazardous materials equipment & gas detection monitors	Replacement	Medium	20,000	-	-	20,000	80,000	5	-	-			
53	2020	Fire	Mobile Data Computers	Replacement	High	-	-	-	-	270,000	Varies	7,500	-			
54	2020	Fire	Projectors at the EOTF in rooms 121, 123, 126	Replacement	Medium	2,000	-	-	2,000	96,000	5	-	-			
55	2020	Human Resources	HR Applicant Testing Integration (Critical and NeoGov)	Other	High	10,381	-	-	10,381	50,437	-	10,000	-			
56	2020	Human Resources	Annual license fees for onboarding system software	Addition	High	57,964	-	-	57,964	221,920	5	51,500	-			
57	2020	Human Resources	Annual license fees for succession planning software	Addition	High	144,909	-	-	144,909	554,801	5	128,750	-			
58	2020	Information Technology	Application Security Testing	Addition	Must Do	-	-	-	-	200,000	Ongoing	50,000	-			
59	2020	Information Technology	Enterprise Content Management System	Replacement	Must Do	100,000	-	-	100,000	1,700,000	5+	150,000	-			
60	2020	Information Technology	Enterprise Address Data	Addition	Must Do	-	-	-	-	50,000	5+	5,000	-			
61	2020	Information Technology	Smart Building Datasets	Upgrade	Must Do	-	-	-	-	75,000	5+	-	-			
62	2020	Information Technology	Basic ADA Tools	Addition	Must Do	10,000	-	-	10,000	100,000	5	10,000	-			
63	2020	Information Technology	Technology Tool Refresh Fund	Addition	Must Do	50,000	-	-	50,000	250,000	5	-	-			

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				PRIORITY							COST	SOURCE	AMOUNT	FUNDING	AMOUNT
64	2020	Information Technology	GIS Professional Services	Other	25,000	-	-	-	25,000	125,000	5	-			
65	2020	Information Technology	Enterprise Aerial Photographs	Addition	-	-	-	-	-	50,000	Ongoing	-			
66	2020	MPD	Mobile Data Computers	Replacement	280,000	-	-	-	280,000	1,260,000	8	-			
67	2020	MPD	NetMotion	Replacement	-	-	-	-	-	30,000	3	-			
68	2020	MPD-Training	Hamilton (training) Computer Lab	Addition	-	-	-	-	-	300,000	5	-			
69	2020	MPD	In Squad Video	Replacement	-	-	-	-	-	620,000	6	-			
70	2020	MPD	CJIS Compliance	Replacement	-	-	-	-	-	25,000	3	10,000			
71	2020	MPD-Strategic Info Center	Milestone Public Safety Camera System	Addition	112,500	-	-	-	112,500	675,000	Varies	-			
72	2020	MPD	License Plate Recognition System	Replacement	10,000	-	-	-	10,000	170,000	6	-			
73	2020	MPD-Strategic Info Center	MPD share of technology at Strategic Information Ctr	Replacement	217,500	-	-	-	217,500	662,000	Varies	-			
74	2020	Police	Tactical ballistic vests with rifle plates	Replacement	-	-	-	-	-	162,000	5	-			
75	2020	Police	Tactical ballistic helmets	Replacement	-	-	-	-	-	60,000	5	-			
76	2020	MPD Pre-service Training	PortaCount Gas Mask Fit testing/calibration equipment	Replacement	17,010	-	-	-	17,010	80,212	5	5,670			
77	2020	MPD	Bomb Squad dismountable X-ray system	Addition	-	-	-	-	-	160,000	15	500			
78	2020	Police	Level 3 ballistic bunker	Replacement	-	-	-	-	-	9,000	5	-			
79	2020	Police	SWAT negotiator throw phone	Upgrade	-	-	-	-	-	27,000	10	-			
80	2020	Police	Suppressors (M4 and AI rifles)	Addition	-	-	-	-	-	79,200	5	-			
81	2020	Police	Ballistic blanket	Replacement	-	-	-	-	-	9,000	5	-			
82	2020	Police	Level 4 ballistic bunker on wheels	Addition	-	-	-	-	-	9,000	5	-			
83	2020	MPD - Crime Lab Unit	Advanced Cell Phone Forensic Data Extraction (Chip-Off)	Addition	-	-	-	-	-	26,000	5	-			
84	2020	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	-	-	-	-	-	20,000	12	-			
85	2020	MPD - Traffic Investigation	Leica Robotic Total Station	Replacement	500	-	-	-	500	37,000	10	500			
86	2020	Police - Property and Evidence	Security lockers	Addition	-	-	-	-	-	24,000	25	-			
87	2020	Police - Property and Evidence	Walk-in refrigeration and freezer units	Replacement	-	-	-	-	-	40,000	20	-			
88	2020	MPD - Crime Lab Unit	3D Laser Scanner (software and hardware)	Addition	-	-	-	-	-	90,000	10	-			
89	2020	MPD-Strategic Info Center	Camera Trailers	Replacement	40,000	-	-	-	40,000	100,000	8	-			
90	2020	Police	PEQ15 IR Illuminator	Addition	-	-	-	-	-	39,000	10	-			
91	2020	MPD	Windscribe Digital Dictation System	Replacement	15,000	-	-	-	15,000	85,000	4	-			
92	2020	MPD	Digital Image Management System (DIMS)	Replacement	-	-	-	-	-	40,000	4	-			
93	2020	MPD- Investigations	Cell phones with data plan for all investigators	Addition	77,400	-	-	-	77,400	314,600	5	-			
94	2020	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	-	-	-	-	-	13,000	7	-			
95	2020	MPD - Crime Lab Unit	Forensic Processing Computer System	Replacement	-	-	-	-	-	26,400	3	-			
96	2020	MPD-Crime Lab Unit	Computer Server	Addition	-	-	-	-	-	12,500	5	-			
97	2020	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	-	-	-	-	-	35,000	7	-			
98	2020	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	-	-	-	-	-	75,000	20	-			
99	2020	MPD	Mobile Squad Printers	Replacement	9,000	-	-	-	9,000	27,000	5	-			
100	2020	MPD	Advance Public Safety Citation Writer (APS)	Replacement	60,000	-	-	-	60,000	120,000	4	-			
101	2020	MPD	Bomb Squad Robot	Addition	-	-	-	-	-	277,000	10	-			
102	2020	MPD	Bomb Squad TCV	Upgrade	-	-	-	-	-	175,000	20	-			
103	2020	Police	Thermal Scope	Addition	-	-	-	-	-	12,000	10	-			
104	2020	Police	Range - R	Addition	-	-	-	-	-	9,000	10	-			
105	2020	Police	Invisio communications	Addition	-	-	-	-	-	38,000	10	-			
106	2020	MPD - Crime Lab Unit	High End Video Processing Computer System	Replacement	-	-	-	-	-	6,000	3	-			
107	2020	MPD	Police Information Management System	Replacement	-	-	-	-	-	1,300,000	10	700,000	5,800,000		
108	2020	PW Fleet Services Division	deficit funding repay what was "borrowed"	Replacement	-	-	-	-	-	100,000	-	-			
109	2020	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Other	30,000	-	-	26,823	3,177	54,848	-	-			
110	2020	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	956,666	-	-	861,179	95,487	1,709,327	Varies	-			
111	2020	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	38,234	-	-	33,818	4,416	102,866	Varies	-			
112	2020	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	72,799	-	-	66,477	6,322	354,026	Varies	-			
113	2020	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	76,237	-	-	67,485	8,752	12,346,098	Varies	-			

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

Requests		PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	USEFUL	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND		
PAGE	YEAR	DEPARTMENT	TITLE	TYPE	PRIORITY	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	OPERATING	FUNDING	TOTAL	OTHER	GEN FUND
													AMOUNT	AMOUNT	AMOUNT		
114	2020	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	145,083	-	-	130,468	14,615	293,237	Varies	-	-			
115	2020	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	18,310	Varies	-	-			
116	2020	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,319,622	-	-	1,224,761	94,861	9,459,601	Varies	-	-			
117	2020	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	120,000	-	-	91,264	28,736	938,347	Varies	-	-			
118	2020	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	161,000	-	-	163,711	(2,711)	783,051	Varies	-	-			
119	2020	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	23,771	Varies	-	-			
120	2020	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	942,050	-	179,131	762,919	(0)	4,155,286	Varies	-	-			
121	2020	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	933,441	-	-	787,505	145,936	2,708,868	Varies	-	-			
122	2020	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,007,698	-	327,050	1,680,648	0	4,942,322	Varies	-	-			
123	2020	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,852,209	-	-	2,474,934	377,275	11,702,481	Varies	-	-			
124	2020	PW- Transportation Engineering & Design	Annual Vehicle Replacement Schedule	Replacement	Must Do	75,500	-	-	64,586	10,914	625,083	Varies	-	-			
125	2020	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	440,338	-	-	387,958	52,380	1,979,261	Varies	-	-			
126	2020	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	906,595	-	138,452	768,143	(0)	2,581,090	Varies	-	-			
127	2020	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	748,915	-	-	674,305	74,610	1,555,654	Varies	-	-			
128	2020	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	-	-	-	-	-	1,000,000	TBD	-	-			
129	2020	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must Do	50,000	-	-	-	50,000	200,000	-	-	-			
130	2020	PW Fleet Services Division	Upgrade M5 (AssetWorks Fleet Management System) to SQL	Other	Must Do	-	-	-	-	-	65,000	-	-	-			
131	2020	PW Fleet Services Division	Develop an interface to and from M5 and HRIS	Upgrade	High	-	-	-	-	-	50,000	Varies	-	-			
132	2020	PW Fleet Services Division	PW Fleet Dispatch System	Addition	High	-	-	-	-	-	40,000	Varies	4,000	-			
133	2020	PW Fleet Services Division	Develop a capability to report from M5 using COGNOS	Other	Must Do	-	-	-	-	-	30,000	-	-	-			
134	2020	PW Planning & Design	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	-	-	-	-	-	200,000	5	-	-			
135	2020	Fleet-Solid Waste and Recycling	Replace Vehicle	Replacement	High	1,570,773	-	1,570,773	-	-	6,568,031	Varies	-	-			
136	2020	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	70,192	-	70,192	-	-	337,979	-	-	-			
137	2020	PW_ Stormwater	Annual Capital program	Other	Must Do	51,942	-	51,942	-	-	250,104	-	-	-			
138	2020	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems	Renovation	Medium	2,400,000	-	2,400,000	-	-	12,650,000	Varies	-	-			
139	2020	PW- Water	Annual Capital program	Other	Must Do	1,050,000	-	1,050,000	-	-	5,250,000	-	-	-			
140	2020	PW Trans. Engineering & Design	Reconfig layout of 2nd & 3rd floors/City of Lakes	Renovation	Medium	-	-	-	-	-	500,000	-	-	-			
141	2020	Regulatory Services	Office space and surgical suite at MACC	Renovation	High	-	-	-	-	-	1,075,000	15	-	-			
142	2020	Regulatory Services	Bird and small animal housing	Upgrade	High	-	-	-	-	-	27,000	15	-	-			
143	2020	Regulatory Services	Electronic Chalking Software and Hardware	Addition	High	-	-	-	-	-	50,000	8	-	-			
144	2020	Regulatory Services	MACC tablets	Replacement	Medium	-	-	-	-	-	15,000	4	-	-			
145	2020	Regulatory Services	River Road facility SMART boards	Addition	Medium	-	-	-	-	-	36,000	8	-	-			
<b>2020 Total</b>						<b>18,982,575</b>	<b>-</b>	<b>5,787,540</b>	<b>10,266,984</b>	<b>2,928,051</b>	<b>109,472,509</b>	<b>1,519,511</b>	<b>6,000,000</b>				

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

Requests			PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	USEFUL	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND
PAGE	YEAR	DEPARTMENT	TITLE	TYPE	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	OPERATING	FUNDING	TOTAL	OTHER	GEN FUND
				PRIORITY								COST	SOURCE	AMOUNT	FUNDING	AMOUNT
<b><u>2021 Section</u></b>																
16	2021	911	911 Training & EOC Remodel	Renovation	-	-	-	-	-	194,665	20	-	-			
17	2021	911	Recording system for NG911 phone and radio	Replacement	-	-	-	-	-	500,000	10	-	-			
18	2021	911	Replace 911 Workstation Furniture	Replacement	-	-	-	-	-	540,000	15	-	-			
19	2021	Assessor	Technology System: Property Records and CAMA system	Replacement	-	-	-	-	-	1,200,000	10	-	-			
20	2021	Office of the City Clerk	Centralized Public Data Request Management System	Addition	30,000	-	-	-	30,000	220,000	5	30,000	-			
21	2021	Office of the City Clerk	Data Review and Redaction System	Addition	20,000	-	-	-	20,000	180,000	5	10,000	-			
22	2021	Office of the City Clerk	Physical Records Asset Management System	Replacement	20,000	-	-	-	20,000	160,000	10	20,000	-			
23	2021	Office of the City Clerk	In-House Production Imaging System	Addition	-	-	-	-	-	80,000	5	-	-			
24	2021	Office of the City Clerk	Sustaining Precinct Additions	Addition	54,600	-	-	-	54,600	273,000	-	54,600	-			
25	2021	Office of the City Clerk	Voting Booths	Replacement	40,000	-	-	-	40,000	200,000	20	40,000	-			
26	2021	Office of the City Clerk	Election Management System (EMS)	Replacement	23,111	-	-	-	23,111	115,555	10	23,111	-			
27	2021	Office of the City Clerk	Constituent Relationship Management Software	Replacement	30,000	-	-	-	30,000	210,000	5	30,000	-			
28	2021	Office of the City Clerk	Legislative Management System (LIMS), ongoing costs	Other	61,800	-	-	-	61,800	502,692	5	-	-			
29	2021	Civil Rights	Contract Compliance Management System Software	Addition	-	-	-	-	-	890,000	-	-	-			
30	2021	Civil Rights	Space Allocation	Other	-	-	-	-	-	8,200	-	-	-			
31	2021	Communications	Production equipment: switcher	Replacement	-	-	-	-	-	50,000	10	-	-			
32	2021	Communications	Council Chambers equipment: lighting & chambers monitor	Replacement	-	-	-	-	-	35,000	5	-	-			
33	2021	Communications	audio recording & asset management	Addition	-	-	-	-	-	36,000	8	-	-			
34	2021	Communications	Computer editing hardware, software and storage	Replacement	-	-	-	-	-	60,000	5	-	-			
35	2021	Communications	HD camera and gear	Replacement	-	-	-	-	-	15,000	800 hrs	-	-			
36	2021	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	-	-	-	-	-	227,050	8	12,000	-			
37	2021	Comm Planning/Econ Development	Management Information Network System (MINS) - CPED	Replacement	145,000	-	-	-	145,000	4,998,443	5	150,000	-			
38	2021	Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	-	-	-	-	-	15,000	5	-	-			
39	2021	Emergency Management	OEM Share of Technology at Strategic Information Ctr	Replacement	16,500	-	-	-	16,500	92,000	Varies	-	-			
40	2021	Emergency Management	Downtown Warning Sirens	Addition	-	-	-	-	-	500,000	50	-	200,000			
41	2021	Finance & Property Services	Upgrade Utility Billing System	Upgrade	-	-	-	-	-	800,000	5+	-	-			
42	2021	Finance & Property Services	AED Life Safety Systems	Replacement	-	-	-	-	-	60,000	10	-	-			
43	2021	Finance & Property Services	Video Management System	Replacement	-	-	-	-	-	185,000	8	-	-			
44	2021	Finance & Property Services	Traka Key Management System	Addition	-	-	-	-	-	100,000	12	-	-			
45	2021	Finance & Property Services	Access Management System	Replacement	-	-	-	-	-	45,000	12	-	-			
46	2021	Finance & Property Services	Aperture software replacement	Replacement	-	-	-	-	-	260,193	-	16,380	-			
47	2021	Fire	Personal Protective Equipment	Replacement	110,000	-	-	-	110,000	550,000	Varies	-	-			
48	2021	Fire	Fire Hose	Replacement	21,000	-	-	-	21,000	105,000	Varies	-	-			
49	2021	Fire	Mattresses and furniture for all of the fire stations	Replacement	15,000	-	-	-	15,000	60,000	10	-	-			
50	2021	Fire	Thermal Imagers	Replacement	22,500	-	-	-	22,500	90,000	Varies	-	-			
51	2021	Fire	Jaws of Life	Replacement	-	-	-	-	-	35,000	10	-	-			
52	2021	Fire	Hazardous materials equipment & gas detection monitors	Replacement	20,000	-	-	-	20,000	80,000	5	-	-			
53	2021	Fire	Mobile Data Computers	Replacement	-	-	-	-	-	270,000	Varies	7,500	-			
54	2021	Fire	Projectors at the EOTF in rooms 121, 123, 126	Replacement	20,000	-	-	-	20,000	96,000	5	-	-			
55	2021	Human Resources	HR Applicant Testing Integration (Critical and NeoGov)	Other	10,692	-	-	-	10,692	50,437	-	10,000	-			
56	2021	Human Resources	Annual license fees for onboarding system software	Addition	-	-	-	-	-	221,920	5	51,500	-			
57	2021	Human Resources	Annual license fees for succession planning software	Addition	-	-	-	-	-	554,801	5	128,750	-			
58	2021	Information Technology	Application Security Testing	Addition	-	-	-	-	-	200,000	Ongoing	50,000	-			
59	2021	Information Technology	Enterprise Content Management System	Replacement	-	-	-	-	-	1,700,000	5+	150,000	-			
60	2021	Information Technology	Enterprise Address Data	Addition	-	-	-	-	-	50,000	5+	5,000	-			
61	2021	Information Technology	Smart Building Datasets	Upgrade	-	-	-	-	-	75,000	5+	-	-			
62	2021	Information Technology	Basic ADA Tools	Addition	10,000	-	-	-	10,000	100,000	5	10,000	-			
63	2021	Information Technology	Technology Tool Refresh Fund	Addition	50,000	-	-	-	50,000	250,000	5	-	-			
64	2021	Information Technology	GIS Professional Services	Other	25,000	-	-	-	25,000	125,000	5	-	-			

**2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)**

Requests			PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	USEFUL	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND
PAGE	YEAR	DEPARTMENT	TITLE	TYPE	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	OPERATING	FUNDING	TOTAL	OTHER	GEN FUND
				PRIORITY								COST	SOURCE	AMOUNT	FUNDING	AMOUNT
65	2021	Information Technology	Enterprise Aerial Photographs	Addition	Must Do	-	-	-	-	50,000	Ongoing	-	-			
66	2021	MPD	Mobile Data Computers	Replacement	Must Do	-	-	-	-	1,260,000	8	-	-			
67	2021	MPD	NetMotion	Replacement	Must Do	-	-	-	-	30,000	3	-	-			
68	2021	MPD-Training	Hamilton (training) Computer Lab	Addition	Must Do	-	-	-	-	300,000	5	-	-			
69	2021	MPD	In Squad Video	Replacement	Must Do	-	-	-	-	620,000	6	-	-			
70	2021	MPD	CJIS Compliance	Replacement	Must Do	-	-	-	-	25,000	3	10,000	-			
71	2021	MPD-Strategic Info Center	Milestone Public Safety Camera System	Addition	Must Do	-	-	-	-	675,000	Varies	-	-			
72	2021	MPD	License Plate Recognition System	Replacement	Medium	10,000	-	-	10,000	170,000	6	-	-			
73	2021	MPD-Strategic Info Center	MPD share of technology at Strategic Information Ctr	Replacement	Must Do	21,000	-	-	21,000	662,000	Varies	-	-			
74	2021	Police	Tactical ballistic vests with rifle plates	Replacement	Must Do	-	-	-	-	162,000	5	-	-			
75	2021	Police	Tactical ballistic helmets	Replacement	Must Do	-	-	-	-	60,000	5	-	-			
76	2021	MPD Pre-service Training	PortaCount Gas Mask Fit testing/calibration equipment	Replacement	Must Do	-	-	-	-	80,212	5	5,670	-			
77	2021	MPD	Bomb Squad dismountable X-ray system	Addition	High	-	-	-	-	160,000	15	500	-			
78	2021	Police	Level 3 ballistic bunker	Replacement	High	-	-	-	-	9,000	5	-	-			
79	2021	Police	SWAT negotiator throw phone	Upgrade	High	-	-	-	-	27,000	10	-	-			
80	2021	Police	Suppressors (M4 and AI rifles)	Addition	High	-	-	-	-	79,200	5	-	-			
81	2021	Police	Ballistic blanket	Replacement	High	-	-	-	-	9,000	5	-	-			
82	2021	Police	Level 4 ballistic bunker on wheels	Addition	High	-	-	-	-	9,000	5	-	-			
83	2021	MPD - Crime Lab Unit	Advanced Cell Phone Forensic Data Extraction (Chip-Off)	Addition	High	-	-	-	-	26,000	5	-	-			
84	2021	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	High	-	-	-	-	20,000	12	-	-			
85	2021	MPD - Traffic Investigation	Leica Robotic Total Station	Replacement	High	500	-	-	500	37,000	10	500	-			
86	2021	Police - Property and Evidence	Security lockers	Addition	High	-	-	-	-	24,000	25	-	-			
87	2021	Police - Property and Evidence	Walk-in refrigeration and freezer units	Replacement	High	-	-	-	-	40,000	20	-	-			
88	2021	MPD - Crime Lab Unit	3D Laser Scanner (software and hardware)	Addition	Medium	-	-	-	-	90,000	10	-	-			
89	2021	MPD-Strategic Info Center	Camera Trailers	Replacement	Medium	-	-	-	-	100,000	8	-	-			
90	2021	Police	PEQ15 IR Illuminator	Addition	Medium	-	-	-	-	39,000	10	-	-			
91	2021	MPD	Windscribe Digital Dictation System	Replacement	Medium	-	-	-	-	85,000	4	-	-			
92	2021	MPD	Digital Image Management System (DIMS)	Replacement	Medium	-	-	-	-	40,000	4	-	-			
93	2021	MPD- Investigations	Cell phones with data plan for all investigators	Addition	Medium	-	-	-	-	314,600	5	-	-			
94	2021	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	Medium	-	-	-	-	13,000	7	-	-			
95	2021	MPD - Crime Lab Unit	Forensic Processing Computer System	Replacement	Low	8,800	-	-	8,800	26,400	3	-	-			
96	2021	MPD-Crime Lab Unit	Computer Server	Addition	Medium	-	-	-	-	12,500	5	-	-			
97	2021	MPD - Crime Lab Unit	Rimage Disc Publishing System	Replacement	Medium	-	-	-	-	35,000	7	-	-			
98	2021	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	-	-	-	-	75,000	20	-	-			
99	2021	MPD	Mobile Squad Printers	Replacement	Medium	-	-	-	-	27,000	5	-	-			
100	2021	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Medium	-	-	-	-	120,000	4	-	-			
101	2021	MPD	Bomb Squad Robot	Addition	Medium	-	-	-	-	277,000	10	-	-			
102	2021	MPD	Bomb Squad TCV	Upgrade	Low	-	-	-	-	175,000	20	-	-			
103	2021	Police	Thermal Scope	Addition	Medium	-	-	-	-	12,000	10	-	-			
104	2021	Police	Range - R	Addition	Medium	-	-	-	-	9,000	10	-	-			
105	2021	Police	Invisio communications	Addition	Medium	-	-	-	-	38,000	10	-	-			
106	2021	MPD - Crime Lab Unit	High End Video Processing Computer System	Replacement	Low	-	-	-	-	6,000	3	-	-			
107	2021	MPD	Police Information Management System	Replacement	Must Do	-	-	-	-	1,300,000	10	700,000	5,800,000			
108	2021	PW Fleet Services Division	deficit funding repay what was "borrowed"	Replacement	Must Do	-	-	-	-	100,000	-	-	-			
109	2021	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Other	Must Do	-	-	-	-	54,848	-	-	-			
110	2021	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	1,709,327	Varies	-	-			
111	2021	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	102,866	Varies	-	-			
112	2021	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	110,000	-	-	99,587	10,413	354,026	Varies	-			
113	2021	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	362,400	-	-	298,524	63,876	12,346,098	Varies	-			

## 2017 - 2021 CAPITAL ASSET REQUEST SYSTEM (CARS) - SUMMARY OF ANNUAL REQUESTS (BY YEAR-BY DEPARTMENT)

Requests		PROJECT	PROJECT	ANNUAL	GRANT	UTILITY	SPEC REV/	GENERAL	FIVE YEAR	USEFUL	ANNUAL	EXTERNAL	RECOMMEND	TOTAL	RECOMMEND		
PAGE	YEAR	DEPARTMENT	TITLE	TYPE	PRIORITY	COST	FUNDING	ENTERPRISE	FUND BAL	FUND	COST	LIFE	COST	SOURCE	TOTAL	OTHER	GEN FUND
													AMOUNT	FUNDING	AMOUNT		
114	2021	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	293,237	Varies	-	-			
115	2021	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	18,310	Varies	-	-			
116	2021	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,501,977	-	-	2,445,213	56,764	9,459,601	Varies	-	-			
117	2021	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	58,000	-	-	52,514	5,486	938,347	Varies	-	-			
118	2021	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	783,051	Varies	-	-			
119	2021	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	-	-	23,771	Varies	-	-			
120	2021	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,066,000	-	106,836	959,164	(0)	4,155,286	Varies	-	-			
121	2021	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	621,000	-	-	515,498	105,502	2,708,868	Varies	-	-			
122	2021	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	920,000	-	105,443	814,557	(0)	4,942,322	Varies	-	-			
123	2021	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,967,164	-	-	1,619,722	347,442	11,702,481	Varies	-	-			
124	2021	PW- Transportation Engineering & Design	Annual Vehicle Replacement Schedule	Replacement	Must Do	84,000	-	-	77,883	6,117	625,083	Varies	-	-			
125	2021	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	120,000	-	-	110,873	9,127	1,979,261	Varies	-	-			
126	2021	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	145,000	-	7,991	137,009	0	2,581,090	Varies	-	-			
127	2021	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	90,000	-	-	89,231	769	1,555,654	Varies	-	-			
128	2021	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	-	-	-	-	-	1,000,000	TBD	-	-			
129	2021	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must Do	-	-	-	-	-	200,000	-	-	-			
130	2021	PW Fleet Services Division	Upgrade M5 (AssetWorks Fleet Management System) to SQL	Other	Must Do	-	-	-	-	-	65,000	-	-	-			
131	2021	PW Fleet Services Division	Develop an interface to and from M5 and HRIS	Upgrade	High	-	-	-	-	-	50,000	Varies	-	-			
132	2021	PW Fleet Services Division	PW Fleet Dispatch System	Addition	High	-	-	-	-	-	40,000	Varies	4,000	-			
133	2021	PW Fleet Services Division	Develop a capability to report from M5 using COGNOS	Other	Must Do	-	-	-	-	-	30,000	-	-	-			
134	2021	PW Planning & Design	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	-	-	-	-	-	200,000	5	-	-			
135	2021	Fleet-Solid Waste and Recycling	Replace Vehicle	Replacement	High	1,371,859	-	1,371,859	-	-	6,568,031	Varies	-	-			
136	2021	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	72,999	-	72,999	-	-	337,979	-	-	-			
137	2021	PW_ Stormwater	Annual Capital program	Other	Must Do	54,019	-	54,019	-	-	250,104	-	-	-			
138	2021	PW-Traffic & Parking Services (Ramps)	Parking system ramps and their systems	Renovation	Medium	2,500,000	-	2,500,000	-	-	12,650,000	Varies	-	-			
139	2021	PW- Water	Annual Capital program	Other	Must Do	1,050,000	-	1,050,000	-	-	5,250,000	-	-	-			
140	2021	PW Trans. Engineering & Design	Reconfig layout of 2nd & 3rd floors/City of Lakes	Renovation	Medium	-	-	-	-	-	500,000	-	-	-			
141	2021	Regulatory Services	Office space and surgical suite at MACC	Renovation	High	-	-	-	-	-	1,075,000	15	-	-			
142	2021	Regulatory Services	Bird and small animal housing	Upgrade	High	-	-	-	-	-	27,000	15	-	-			
143	2021	Regulatory Services	Electronic Chalking Software and Hardware	Addition	High	-	-	-	-	-	50,000	8	-	-			
144	2021	Regulatory Services	MACC tablets	Replacement	Medium	-	-	-	-	-	15,000	4	-	-			
145	2021	Regulatory Services	River Road facility SMART boards	Addition	Medium	-	-	-	-	-	36,000	8	-	-			
<b>2021 Total</b>						<b>13,879,921</b>	<b>-</b>	<b>5,269,147</b>	<b>7,219,776</b>	<b>1,390,999</b>	<b>109,472,509</b>	<b>1,519,511</b>	<b>6,000,000</b>				

Summary of Requests for all Years						
Funding Source	2017	2018	2019	2020	2021	Total
Grant Funding	-	-	-	-	-	-
Utility Funding	6,382,113	5,994,933	4,432,130	5,787,540	5,269,147	27,865,863
Special Revenue	7,514,404	8,086,092	14,817,823	10,266,984	7,219,776	47,905,079
General Fund	15,287,987	9,318,744	4,771,687	2,928,051	1,390,999	33,697,467
<b>Total Requests</b>	<b>29,184,505</b>	<b>23,399,769</b>	<b>24,021,639</b>	<b>18,982,575</b>	<b>13,879,921</b>	<b>109,472,509</b>

Requests by Year and Type						
Project Type	2017	2018	2019	2020	2021	Total
Renovation	3,119,665	3,800,000	2,600,000	2,400,000	2,500,000	14,419,665
Replacement	20,888,714	16,631,290	19,195,861	14,670,887	9,940,811	81,327,562
Addition	3,124,058	1,086,127	919,864	602,373	164,600	5,897,022
Other	1,473,068	1,307,352	1,305,915	1,309,315	1,274,510	6,670,160
Upgrade	579,000	575,000	-	-	-	1,154,000
<b>Total Requests</b>	<b>29,184,505</b>	<b>23,399,769</b>	<b>24,021,639</b>	<b>18,982,575</b>	<b>13,879,921</b>	<b>109,472,509</b>

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	911
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<b>Capital Asset Title:</b>	911 Training & EOC Remodel
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<b>Useful Life (in Yrs):</b>	20
<b>Project Type:</b>	Renovation
<b>Fund Used to Purchase:</b>	General Fund
<b>Priority:</b>	High

<b>Impact on Operating Costs (Annually):</b>	\$ -
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<b>External Funding Sources:</b>	\$ -
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<b>Funding Sources:</b>	New
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**Purpose and Justification :**  
 This is the total cost to renovate the 911 Training and Meeting Facility which also serves as a backup EOC or secure meeting space for policy officials in a city emergency. Project costs include project managements and all external vendor AV costs as well as MBC costs for City Hall work; including:  
 A large monitor on wall overlooking call center and 3 monitors mounted above workstations on opposite side of the room. The current existing conference system including CODEC and microphone system will be integrated into new system with camera being mounted under the new large monitor.  
 A wireless video system will be added to provide user friendly video interfacing for meetings and training needs from various external sources.  
 A graphic touch screen system will be added to maximize ease of use and allow custom configurations.  
 All rack mounted equipment, either existing or new will be housed in the existing 911 call center equipment rack.  
 MBC costs to include Installation and backer boards for new monitors as well as upgraded electrical required for new monitors data/power connections for training tables. Scope of work also will include removal of overhead cabinets and work surfaces and patch holes.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	194,665	0	0	0	0	0	0	0	0	1	194,665
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	194,665	0	0	0	0	0	0	0	0	1	194,665

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** 911

**Capital Asset Title:**  
Recording system for NG911 phone and radio

**Useful Life (in Yrs):** 10  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
New

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

The current logging recorder is analog technology which does not work optimally with the new Next-Generation 911 telephone and radio equipment, both of which use Internet Protocol (IP) technology. Additionally, changes in the 911 system to include text and possibly even photos and video data in addition to multiple location data require updated technology.

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

Not upgrading this technology puts the city at risk for liability if recordings cannot be properly recorded or retrieved. The state owned radio system that was recently upgraded to IP technology mandate updated IP capable and vendor (Motorola) certified logging/recording system.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	500,000	0	0	0	0	0	0	0	0	1	500,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	500,000	0	0	0	0	0	0	0	0	1	500,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** 911

**Capital Asset Title:**  
Replace 911 Workstation Furniture

**Useful Life (in Yrs):** 15  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):**

**External Funding Sources:** \$ -

**Funding Sources:**  
New

**Purpose and Justification :**  
 This project is to replace the existing 911 workstation furniture. There are currently 27 workstations (desks) in the 911 Operations area, the majority of which are in use 24 hours each day by 911 dispatch staff for the past 14 . This is similar wear and use as a standard 911 desk would be used in 60 . These custom workstations were originally designed to provide ergonomic efficiency for staff but have become worn and some motors used to adjust workstation height no longer function. The 911 Department is working with Property Services to develop a replacement plan which will maximize the unique space in the 911 operations area to add additional workstations and improve capacity and operational efficiency. Additionally, the workstations do not meet updated expectations for ergonomic best practices which is an issue when desks are being shared by multiple users on a daily basis. Ideally, 911 workstations should include dual-surface height-adjustment, computer & extension cables storage and easy access. Other issues to consider include potential focal depth adjustment for the multiple monitors and side work surfaces to optimize training on the job.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	1	270,000	1	270,000	0	0	0	0	1	540,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	1	270,000	1	270,000	0	0	0	0	1	540,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Assessor

**Capital Asset Title:**  
Technology System: Property Records and CAMA system

**Useful Life (in Yrs):** 10  
**Project Type:** Replacement  
**Fund Used to Purchase:** CARS  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 No known increase in the department's operating costs

**External Funding Sources:** \$ -  
 No external funding is available for this project

**Funding Sources:**  
 New

**Purpose and Justification :**  
 Background: In June 2015, the Permanent Review Committee (PRC) found the assessor's contract with N Harris Computer Corp. to be in its fifteenth year without a review of the contract or a RFP bidding process. The existing contract engages the vendor to provide the appraisal software, support and services for the Govern Computer Aided Mass Appraisal (CAMA) system. The PRC is requiring the department to initiate a RFP by the end of 2016. The Govern software is the Assessor's office primary real estate management system. The software stores and manages 130,000 property records for all properties in the city as well as property appraisals, sale transactions, special assessments, exemptions and personal property. Govern software assists in administering all statutory requirements required by the State of Minnesota and Department of Revenue.

- 1) The department is at a crossroad, as the software is two versions behind and the vendor's support of our software will be phased out in the future. An upgrade to the vendor's new .NET platform will cost in excess of \$250,000 and demonstrations of the .NET version haven't met staff's expectations.
- 2) Failure to upgrade or replace the current system will leave the city with an unsupported assessment and valuation application.
- 3) Software and tools used in the assessing industry have significantly improved providing greater transparency about how values are calculated and increased on-line applications such as homesteads, exemptions etc. For these and many other reasons, counties such as Hennepin, Anoka, Scott Dakota and the City of Bloomington have either purchased, are in the development stage or have implemented new systems within the last three .

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	1	1,000,000	1	200,000	0	0	0	0	0	0	2	1,200,000
Grant Funding		0		0							0	0
Utility Revenues		0		0							0	0
Accumulated Fund Bal*		0		0							0	0
Other City Cost	1	1,000,000	1	200,000	0	0	0	0	0	0	2	1,200,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Office of the City Clerk

**Capital Asset Title:**  
Centralized Public Data Request Management System

**Useful Life (in Yrs):** 5  
**Project Type:** Addition  
**Fund Used to Purchase:** 2600114  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 30,000.00

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
 To support the City's commitment transparency and ensure legal compliance, the Office of City Clerk seeks to implement a centralized solution for public data request management. This proposed solution will leverage automated workflows to decrease the burden on departments. It will provide the public with a single point to request City data; provide guidance regarding how to effectively request and access City data; and help users track the status of their requests. This system is further described in the Management Response to the 2015 Records Management Audit, as response 7. A centralized approach ensures that processes are standardized, consistent, and compliant with all applicable local, state, and federal laws, thereby reducing liability related to improper management of requests or the release of sensitive data. It supports accountability to leadership by tracking and reporting enterprise-wide metrics. The software proposed is used locally by the City of Saint Paul and the University of Minnesota, as well as nationally by leading cities including Seattle. It is a software-as-a-service model which requires an annual support and maintenance cost.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	0	\$ 100,000	0	\$ 30,000	0	\$ 30,000	0	\$ 30,000	0	\$ 30,000	0	220,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	100,000	0	30,000	0	30,000	0	30,000	0	30,000	0	220,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	Office of the City Clerk
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<b>Capital Asset Title:</b>
Data Review and Redaction System

<b>Useful Life (in Yrs):</b>	5
<b>Project Type:</b>	Addition
<b>Fund Used to Purchase:</b>	2600114
<b>Priority:</b>	High

<b>Impact on Operating Costs (Annually):</b>	<b>\$ 10,000.00</b>
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<b>External Funding Sources:</b>	<b>\$ -</b>
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<b>Funding Sources:</b>
New Request

**Purpose and Justification :**  
 To effectively protect data while efficiently complying with public records laws, the Office of City Clerk seeks to implement a centralized review and redaction solution to allow staff to review data requested for litigation or pursuant to public records requests and efficiently make determinations regarding the data's classification and relevance, and to redact information as required by law. Currently, data is reviewed and redacted by departments manually either physically (with a marker on paper documents) or electronically (by reviewing each page in Adobe Acrobat and using a "virtual marker" to remove information). The volume of documents requiring review has expanded exponentially and is expected to increase—recent requests for email have resulted in the recovery of tens of thousands of messages. Technology-assisted review will greatly reduce the burden. This software will provide advanced searching, filtering, deduplication, content analysis, tagging, culling and redaction tools, team review tools, chain of custody tools, and workflow management. It will provide significant time-savings and increased compliance. The tools would be available across the enterprise but would also support a model of central provision of redaction services through the Clerk's Office, freeing departmental staff to focus on other tasks. The Clerk's Office has evaluated a review and redaction tool used by Hennepin County, and initial results suggest that staff productivity at these tasks would more than double. This system is further described in the Management Response to the 2015 Records Management Audit, as response 7.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	0	\$ 100,000	0	\$ 20,000	0	\$ 20,000	0	\$ 20,000	0	\$ 20,000	0	180,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	100,000	0	20,000	0	20,000	0	20,000	0	20,000	0	180,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Office of the City Clerk

**Capital Asset Title:**  
Physical Records Asset Management System

**Useful Life (in Yrs):** 10  
**Project Type:** Replacement  
**Fund Used to Purchase:** 2600114  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ 20,000.00

**External Funding Sources:** \$ -

**Funding Sources:**  
New Request

**Purpose and Justification :**  
 To secure, maintain, and effectively manage the City's paper records, in compliance with state law, and to effectively run the records warehouse, the Clerk's Office seeks to acquire a modern physical records asset management system. It replaces an existing system, which has been unsupported since 2005 and (1) is corrupted with inaccurate and incomplete data (2) lacks any auditable check-out or tracking functionality and (3) does not include automated security functions. As a result, files can be misplaced, lost, or destroyed before meeting retention requirements. In contrast, a modern system would integrate with other enterprise systems, enable consolidated electronic and paper search functionality, limit redundant data entry; support defined access and security permissions; and provide an auditable tracking history. Additionally, by having better information about the physical location of these assets and their required retention, the R&IM Division would be able to dispose of significant volumes of outdated records thereby freeing space to serve departments' operating needs. This system is further described in the Management Response to the 2015 Records Management Audit, as response 8.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	\$ 80,000	0	\$ 20,000	0	\$ 20,000	0	\$ 20,000	0	\$ 20,000	0	160,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	80,000	0	20,000	0	20,000	0	20,000	0	20,000	0	160,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Office of the City Clerk

**Capital Asset Title:**  
In-House Production Imaging System

**Useful Life (in Yrs):** 5  
**Project Type:** Addition  
**Fund Used to Purchase:** 2600114  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Ongoing costs recouped from departmental chargebacks.

**External Funding Sources:** \$ -

**Funding Sources:**  
New Request

**Purpose and Justification :**  
 To save costs and increase security of City data by in-sourcing document imaging capabilities, the Clerk's Office proposes to deploy an in-house scanning and imaging service. This would allow physical records to be scanned into an electronic format and stored in an enterprise content management system (e.g., Microsoft SharePoint) that includes providing associated metadata, data categorization, retention scheduling, access/security permissions, and other indexing fields—consistent with City standards—to support self-service search, find, and retrieve functions for departments and employees. This imaging system would be housed in the existing Document Solutions Center (DSC), which currently provides efficient, high-quality document creation, reprographic, and shredding services for all City departments.

The proposed costs cover initial equipment deployment, software configuration, and initial operating costs. Ongoing costs would be recouped from departmental chargebacks. As with its other services, the DSC will provide these services at a significant cost-savings to departments currently using commercial vendors. Departments not yet using any commercial imaging service would be able to reduce reliance on paper records and increase the efficiency of internal workflows and operations through greater access to vital business information. This approach is further described in the Management Response to the 2015 Records Management Audit, as response 8.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	0	\$ 80,000	0	\$ -	0	\$ -	0	\$ -	0	0	0	80,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	80,000	0	0	0	0	0	0	0	0	0	80,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Office of the City Clerk

**Capital Asset Title:**  
Sustaining Precinct Additions

**Useful Life (in Yrs):** 0  
**Project Type:** Addition  
**Fund Used to Purchase:** 2600500  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 54,600.00  
 Annual operating costs to correlate to the number of precinct additions (See Purpose & Justification)

**External Funding Sources:** \$ -  
 None

**Funding Sources:**  
 CARS approval/funding for 2016 precinct additions

**Purpose and Justification :**  
 In response the long lines & challenges in the 2012 Presidential election, President Obama issued Executive Order 13639 establishing a Commission on Election Administration (PCEA). The PCEA examined voting and election administration focusing on the voter. The report, "The American Voting Experience: Report & Recommendations of the Presidential Commission on Election Administration" outlined 19 recommendations. The Commission also concluded that, as a general rule, "no voter should have to wait more than half an hour in order to have an opportunity to vote". The MN Secretary of State stated that the guideline for each polling place should not have more than 2,000 registered voters. Currently the City has 125 polling locations; The City Council has approved Elections & Voter Services Division's recommendation of adding seven (7) precincts (April 1, 2016). The Division received CARS funding for additional precincts to cover the up front costs for implementation and the associated operating costs for the 2016 election cycle. The CARS funding request therefore is to sustain the annual operating costs for the additional preceincts. Operating costs are \$7,800 per year for an annual total of \$54,600 for the addional 7 precincts.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	7	\$ 54,600	7	\$ 54,600	7	\$ 54,600	7	\$ 54,600	7	54,600	35	273,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	7	54,600	7	54,600	7	54,600	7	54,600	7	54,600	35	273,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Office of the City Clerk

**Capital Asset Title:**  
Voting Booths

**Useful Life (in Yrs):** 20  
**Project Type:** Replacement  
**Fund Used to Purchase:** 2600500  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 40,000.00  
 Necessary Capital Replacement Plan NOTE: Request will take 7 to replace existing equipment

**External Funding Sources:** \$ -  
 None

**Funding Sources:**  
 Note: 2016 CARS request approved

**Purpose and Justification :**  
 The City maintains an inventory of approximately 1,700 voting booths, which were last purchased in the late 1980s (more than 20 ago). The existing inventory is nearing the end of their useful lifespan, and each election results in a portion of booths experiencing enough damage to be rendered unusable. Regular voting booth quantities for a general election-like a presidential election-are deployed based upon the formula of each precinct automatically allotted 4 regular booths and 1 ADA-compliant booth (5 total); plus an additional booth per 300 registered voters. For example, a precinct of 1,800 registered voters would receive 11 booths: 5 (minimum) plus 6 (booth formula) or 5 + 6 =11. Current inventory is comprised of 1,537 regular voting booths and 147 ADA-compliant voting booths. In a large election, all booths are deployed with a surplus on hand for backup on Election Day. The minimum replacement rate of 200 per year would replace aging stock that can no longer be repaired. Booths currently cost approximately \$200 each, meaning an estimated annual replacement cost of \$40,000 per year over the next 7 to fully refresh the current inventory.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	200	\$ 40,000	200	\$ 40,000	200	\$ 40,000	200	\$ 40,000	0	40,000	800	200,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	200	40,000	200	40,000	200	40,000	200	40,000	0	40,000	800	200,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Office of the City Clerk

**Capital Asset Title:**  
Election Management System (EMS)

**Useful Life (in Yrs):** 10  
**Project Type:** Replacement  
**Fund Used to Purchase:** 2600500  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 23,111.00  
 Acquisition and implementation 2015 and 2016 with ongoing maintenance costs, license fees expected throughout the life of the system.

**External Funding Sources:** \$ -  
 None

**Funding Sources:**  
 New Request (CARS in 2015 denied)

**Purpose and Justification :**  
 The EMS system aquired and implemented 2015/16. Vendor contract is a three year contract with two one year extensions.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	0	\$ 23,111	0	\$ 23,111	0	\$ 23,111	0	\$ 23,111	0	23,111	0	115,555
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	23,111	0	23,111	0	23,111	0	23,111	0	23,111	0	115,555

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Office of the City Clerk

**Capital Asset Title:**  
Constituent Relationship Management Software

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:** 2600114  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 30,000.00

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
 To provide better constituent service, streamline operations, and improve reporting capabilities, the City Council offices are in need of a new Constituent Relationship Management (CRM). Currently, City Council uses Microsoft Dynamics CRM. Microsoft Dynamics is a complex system designed for large call centers. This tool has been difficult to use. Some ward offices have opted not to use it. Microsoft Dynamics has also proven to be difficult to maintain. Microsoft updates and browser compatibility issues require frequent IT support. The Council would be better served by a simpler system designed specifically for constituent services.

The Clerk’s Office seeks to acquire a new CRM system and migrate existing data from the old system. The City will benefit from relatively recent needs analyses and business requirements process conducted for the Microsoft Dynamics. Improving constituent services for elected offices supports the City goal, “A City that Works.”

NOTE: These estimates are based on the current project using Microsoft Office Dynamics, which has proven to be ineffective and does not meet business needs. That project, however, was estimated by IT at \$89,540 with an ongoing annual cost of approximately \$41,66/month, which totals \$20,000 per year. Based on that first effort, the Clerk’s Office is estimating that the costs for this project would be roughly equal to the first project, but with additional contingency included to

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	90,000	0	30,000	0	30,000	0	30,000	0	30,000	0	210,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	90,000	0	30,000	0	30,000	0	30,000	0	30,000	0	210,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Office of the City Clerk

**Capital Asset Title:**  
Legislative Management System (LIMS), ongoing costs

**Useful Life (in Yrs):** 5  
**Project Type:** Other  
**Fund Used to Purchase:** 2600114  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
 To ensure transparency of legislative process, provide constituents with 24/7 online access, and streamline the City Clerk’s process for managing legislative information, the Clerk’s Office signed a contract with DataNet Systems in 2015 for a Legislative Management System (LIMS). The system is currently under development and scheduled for launch in January 2017. The system will be hosted internally in the City’s data center. The Clerk’s Office seeks additional funding for ongoing costs associated with hosting and supporting the LIMS application.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	180,892	0	84,800	0	103,400	0	71,800	0	61,800	0	502,692
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	180,892	0	84,800	0	103,400	0	71,800	0	61,800	0	502,692

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Civil Rights

**Capital Asset Title:**  
Contract Compliance Management System Software

**Useful Life (in Yrs):**  
**Project Type:** Addition  
**Fund Used to Purchase:** 1003000300  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
 Without additional assistance from CARS we would not be able to implement the system.

**External Funding Sources:** \$ -  
 None

**Funding Sources:**

**Purpose and Justification :**  
 The Contract Compliance Management System Software is required to more effectively and efficiently manage and monitor as well as accurately track and report on affirmative action, business and workforce inclusion and prevailing wage compliance to ensure the equitable procurement of construction and development services, professional and technical services, and commodities and supplies. Civil rights and prevailing wage laws and policies are complex and demanding and require timely and accurate reporting, monitoring and enforcement. Compliance monitoring demands rigorous data collection, documentation, and reporting.

Current processes and technology used to monitor, track and report on minority and women business, workforce inclusion, and additional reporting is largely manual, time consuming and insufficient. Numerous systems that do not interact are required to do the work. Duplicate data entry and hand calculations used to produce reports are time consuming and error prone. Currently the burden to produce the documentation is very high, leaving little time for higher value staff activities. A single system or integrated solution is needed to support the work.

Therefore, the City requires the services of a Vendor(s) to design and implement a Compliance Management System.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	500,000	1	300,000	0	45,000	0	45,000	0	0	2	890,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	500,000	1	300,000	0	45,000	0	45,000	0	0	2	890,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Civil Rights

**Capital Asset Title:**  
Space Allocation

**Useful Life (in Yrs):**  
**Project Type:** Other  
**Fund Used to Purchase:** 1003000200  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -  
None

**Funding Sources:**

**Purpose and Justification :**  
 CID needs space allocation for two distinct position. CID's reach of enforcement is limited by the communities knowledge and utilization of our office. Community outreach and engagement is becoming more of an important tool than ever. It needs to be done on a consistent basis throughout the year to see a return on case filing. Therefore, CID needs a dedicated Community and Enterprise Outreach Specialist. This way, over time, we can see an expansion of our enforcement of the ordinance and create the necessary consistency with our enterprise wide connections without taxing current human resources. Finally, the Minneapolis Community is consistently calling for more engagement from city offices. This dedicated position would allow for that. Secondly, the role of the Minneapolis Commission on Civil Rights (MCCR) is important. However, given the volunteer status of all the members, its powers and ability to influence the enterprise and community (its inherent mandate under the ordinance) consistently go underutilized. MCCR is not keeping up with some other commissions in its influence and work. Having a dedicated MCCR Law Clerk/Liaison would assist in providing needed research and consistent community communication the commission needs.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	4,100	0	0	0	0	0	0	0	0	2	8,200
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	2	4,100	0	0	0	0	0	0	0	0	2	8,200

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Communications

**Capital Asset Title:**  
Production equipment: switcher

**Useful Life (in Yrs):** 10  
**Project Type:** Replacement  
**Fund Used to Purchase:** General fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
none

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

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
Switcher-This is the control room equipment that allows staff to coordinate video and audio when they are creating productions. This system will also allow mobility for live streaming events on-location. In 2017, the current switcher, which we can no longer use as the cameras are HD, will be 16 old which will be well beyond its estimated lifespan of 10 . Because staff has been vigilant in adhering to scheduled maintenance, the current switcher has served the City several more than would usually be expected.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	50,000	0	0	0	0	0	0	0	0	0	50,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Communications

**Capital Asset Title:**  
Council Chambers equipment: lighting & chambers monitor

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
none

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

**Funding Sources:**  
N/A

**Purpose and Justification :**  
Lighting engineering services-Lighting design and equipment replacement of Council Chambers spotlights will be completed in 2016. Phase two of the project is to have an electrical engineer upgrade Council Chambers. Add electrical components, install lighting, provide shop drawings and any other additional lighting controls. Wall mounted tv-In 2011, our staff installed a large-screen TV in Council Chambers so the public and elected officials could monitor what is displayed on the dais document camera and/or the TV broadcast. The lifespan of the TV monitor is 5 . The TV will reach its scheduled replacement date in 2016.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	35,000	0	0	0	0	0	0	0	0	0	35,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	35,000	0	0	0	0	0	0	0	0	0	35,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Communications

**Capital Asset Title:**  
audio recording & asset management

**Useful Life (in Yrs):** 8  
**Project Type:** Addition  
**Fund Used to Purchase:** General  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
none

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

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
 Audio recording-In order to produce professional-quality video productions, the staff has cobbled together a way to record audio which does not necessarily suit the needs of this work. This will provide for more appropriate, professional-level audio recordings. Asset Management-Create metadata of HD footage where it creates efficiencies in workflow, with search and ingesting features that can save staff time and improve efficiency.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	36,000	0	0	0	0	0	0	0	0	0	36,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	36,000	0	0	0	0	0	0	0	0	0	36,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Communications

**Capital Asset Title:**  
Computer editing hardware, software and storage

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
none

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

**Funding Sources:**  
N/A

**Purpose and Justification :**  
This is computer editing hardware, software and drive storage that allows staff to edit all City productions. In 2019, the current editing system will be 5 old which will be at its estimated life expectancy 5 .

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	0	60,000	0	0	0	0	0	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	0	60,000	0	0	0	0	0	60,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Communications

**Capital Asset Title:**  
HD camera and gear

**Useful Life (in Yrs):** 800 hrs  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
none

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

**Funding Sources:**  
N/A

**Purpose and Justification :**  
 This is to upgrade the Sony EX-1 HD camera purchased in 2010. This is one of the cameras that allows staff to shoot City productions. In 2020, the current camera is expected to be at 1,000 hours and 10 old. Its estimated life expectancy is around 800 hours.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	0	0	0	15,000	0	0	0	15,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	0	0	0	15,000	0	0	0	15,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans



# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	Comm Planning/Econ Development
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<b>Capital Asset Title:</b>	Management Information Network System (MINS) - CPED
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<b>Useful Life (in Yrs):</b>	5
<b>Project Type:</b>	Replacement
<b>Fund Used to Purchase:</b>	
<b>Priority:</b>	Must Do

<b>Impact on Operating Costs (Annually):</b>	<b>\$ 150,000.00</b>
(Post implementation)	

<b>External Funding Sources:</b>	<b>\$ -</b>
None	

<b>Funding Sources:</b>	Last (2015) CARS process approved \$200,000 for the preliminary requirements analysis and RFP development in 2016.
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**Purpose and Justification :**  
 CARS History -  
 There has been a commitment of \$200,000 in 2016 for the MINS Next Generation project. This will cover the initial requirements analysis and RFP development. Additional funding will be required in future for the development and implementation of the new solution(s).

**Problem Statement**  
 There is a need to replace the CPED business application, MINS ("Management Information Network System") and analyze the business functionality it supports. MINS runs on Microsoft IE 8, which is no longer supported as of January 2016. MINS was custom built in mid-1990's following a major business process reengineering and best business practices effort. CPED needs a tool to allow for coordination of work across divisions and sections; a centralized repository of project, parcel and program data; and more efficient production of maps and reports.

**Solution to Problem / Business Goals**

- Ensure relevant business functionality, data and related processes supported by MINS are carried forward and / or enhanced.
- Scope options and estimated costs.

**Result of Efforts / Business Objectives**

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	1	1,746,231	0	2,292,606	0	654,606	0	160,000	0	145,000	1	4,998,443
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	1,746,231	0	2,292,606	0	654,606	0	160,000	0	145,000	1	4,998,443

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans



# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Emergency Management

**Capital Asset Title:**  
OEM Share of Technology at Strategic Information Ctr

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** Grant funds  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Replacement after useful life expectancy will reduce on-going maintenance costs

**External Funding Sources:** \$ -  
 None

**Funding Sources:**  
 This is a new project that will span the next 5 .

**Purpose and Justification :**

The Office of Emergency Management (OEM) is located within the City of Minneapolis Emergency Operations Center (EOTF) which is a shared facility between MPD and MFD. The facility also houses the Emergency Operations Center and is used to manage large scale incidents and disasters.

The costs reflect OEMS's portion of the shared costs for technology replacement over the next five at the SIC. The figures are estimates of hardware refresh and replacement as provided by City of Minneapolis IT. They include items such as: projector lamps, signal management system replacement, video system replacement, control system replacement, audio system replacement. OEM utilizes the rooms for meetings, training activities, and as the Emergency Operations Center in disasters.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	16,500	0	9,000	0	47,000	0	3,000	0	16,500	1	92,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	16,500	0	9,000	0	47,000	0	3,000	0	16,500	1	92,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Emergency Management

**Capital Asset Title:**  
Downtown Warning Sirens

**Useful Life (in Yrs):** 50  
**Project Type:** Addition  
**Fund Used to Purchase:** UASI Grant Funding 2013 and general funds  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
 There will be a small increase in maintenance costs regarding the additional sirens but with the modern technology and backup battery systems, they are

**External Funding Sources:** \$ 200,000.00  
 2015 Urban Area Security Initiative Grant funding (dollars need to be expended by June 30, 2016)

**Funding Sources:**

**Purpose and Justification :**  
 This request is for funding for Phase II of the outdoor warning siren refresh project. Phase I was to focus on the residential neighborhoods and Phase II on the downtown core. The project was phased in the way due to the different acoustical environments and associated service challenges in the residential areas versus downtown.

Phase I was completed in 2013 using a total of \$908,000, \$552,000 of which was Federal grant dollars, the remaining \$356,000 being general fund. All 31 existing sirens were replaced (and to some extent relocated) and 12 additional sirens were added to bring siren warning coverage across the residential area to a consistent, predictable level based on FEMA guidelines. Battery backup was added to each siren and new control radios were installed to meet FCC narrow-banding requirements.

Phase II, covering downtown, began with an acoustical study of the existing siren coverage in the urban core environment. The acoustical study identified a significant difference in sound coverage between the residential areas (as upgraded) and the downtown area. This represents a service-level disparity as the level of siren service in downtown is now shown to be less than the coverage in the residential areas. Moreover, a policy decision has been made as to the acceptable

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	500,000	0	0	0	0	0	0	0	0	0	500,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	500,000	0	0	0	0	0	0	0	0	0	500,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Finance & Property Services

**Capital Asset Title:**  
Upgrade Utility Billing System

**Useful Life (in Yrs):** 5+  
**Project Type:** Upgrade  
**Fund Used to Purchase:**  
**Priority:** Must Do

**Impact on Operating Costs (Annually):**  
Decreased operating costs totaling \$100k annually due to savings from moving away from Oracle servers and related licensing fees

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
 This request is for an upgrade of the City's Utility Billing System. The newest version of the Enquest software now supports SQL server in addition to Oracle for a database platform. As part of this project we would like to migrate from Oracle to SQL Server. There are also multiple benefits that would be realized from an upgrade.

- Move to a web based user interface
- Expand customer communication options includeing text and email options
- Improved Cognos reporting model
- Reduced Oracle footprint will lower on-going costs as well as reduce future upgrade costs

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	400,000	1	400,000							2	800,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	400,000	1	400,000	0	0	0	0	0	0	2	800,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Finance & Property Services

**Capital Asset Title:**  
AED Life Safety Systems

**Useful Life (in Yrs):** 10

**Project Type:** Replacement

**Fund Used to Purchase:** 06200

**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
Minimal maintenance costs per unit every 4

**External Funding Sources:** \$ -  
No external funding sources identified.

**Funding Sources:**  
Operational and one-time Capital Funds

**Purpose and Justification :**  
The automated external defibrillator (AED) is a computerized medical device. An AED can check a person's heart rhythm. It can recognize a rhythm that requires a shock and can advise the rescuer when a shock is needed using voice prompts, lights and text messages to tell the rescuer the steps to take. AEDs are necessary to increase the rate of survival of people who have sudden cardiac arrest. Property Services currently maintains 41 AED units located in 24 City facilities that are in need of replacement. AED units have a 10 life cycle. The majority of our AEDs were installed between 2006 and 2007. The cost for one unit, including accessories is \$1,300 with battery and pad replacement cost at \$300 per unit at 4 year intervals.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	41	60,000	0	0	0	0	0	0	0	0	41	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	41	60,000	0	0	0	0	0	0	0	0	41	60,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Finance & Property Servcies

**Capital Asset Title:**  
Video Management System

**Useful Life (in Yrs):** 8  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06200  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Significant reduction in downtime requiring vendor response, saves operation 25 - 50% in on-going maint. costs over the next 7 to 8 .

**External Funding Sources:** \$ -  
 No external funding sources identified.

**Funding Sources:**  
 Operational and one-time Capital Funds

**Purpose and Justification :**  
 Property Services currently maintains Video Management Systems (VMSs), which are security camera systems, for 24 city facilities. A typical VMS is comprised of a video management system, server , monitors and a combination of fixed and pan-tilt-zoom (PTZ) cameras as needed to adequately provide coverage for exterior grounds and key interior spaces of a given facility. Each system requires annual software license support.  
 In 2014 and 2016 security camera systems were upgraded at 18 of the 24 facilities. The six camera systems needing replacement at the remaining facilities were installed between 2006 and 2007 and are obsolete at this point. The average life cycle is approximately 8 , however we have experienced some equipment failure in the last 12 months. The devices are used heavily on a 24/7 basis and require maintenance and ongoing repair due to wear and tear. A typical repair is 25 - 50 % of the replacement cost.  
 The costs listed below include estimates for the replacement of video system components and labor, it does not include regular and ongoing maintenance costs, minor repairs, etc..  
 Equipment costs: a) VMS Server= \$12,000 b) PTZ Camera = \$4,000 c) Fixed Camera = \$2,000 d) CCTV Monitor = \$1,000

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	6	185,000	0	0	0	0	0	0	0	0	6	185,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	6	185,000	0	0	0	0	0	0	0	0	6	185,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Finance & Property Services

**Capital Asset Title:**  
Traka Key Management System

**Useful Life (in Yrs):** 12  
**Project Type:** Addition  
**Fund Used to Purchase:** 06200  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Reduces costs associated with producing, managing and replacing keys by 70%.

**External Funding Sources:** \$ -  
 No external funding sources identified.

**Funding Sources:**  
 Operational and one-time Capital Funds

**Purpose and Justification :**  
 Provide MPD and key PW Service Node facilities (10 total) with a higher level of key security utilizing a PC based key management system. The Traka Key system allows for keys assigned to employees to be tracked electronically. Without proper key control and management, the safety and security of City facilities and employees are at greater risk. Keys can be stored on site in secure cabinets with key slots that are assigned to the authorized employee(s). This will significantly reduce the number of keys that need to be produced for individual employees, reducing staff time and costs. This system will increase the level of accuracy in tracking keys around the city and provide a much higher level of security overall. The Traka systems are comprised of software and hardware key cabinets which average between \$10,000 - \$15,000 per unit. This will include the cost of re-keying several facilities as needed. The costs listed below do not include ongoing maintenance costs for minor repairs, etc..

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	5	50,000	3	30,000	2	20,000	0	0	0	0	10	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	5	50,000	3	30,000	2	20,000	0	0	0	0	10	100,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Finance & Property Services

**Capital Asset Title:**  
Access Management System

**Useful Life (in Yrs):** 12  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06200  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Replacement after useful life expectancy will reduce ongoing maintenance costs by 80%.

**External Funding Sources:** \$ -  
 No external funding sources identified.

**Funding Sources:**  
 Operational and one-time Capital Funds

**Purpose and Justification :**  
 Property Services currently maintains and administers the enterprise system that controls individual access for 39 city facilities. The access control system is comprised of electronic card key readers and control panels that are networked between facilities throughout the city. This system requires annual software license support. Intercom systems are used in support of the access control system primarily at office and service node locations where visitor reception areas cannot be staffed on a full time basis.  
 The Lenel operating system and the majority of the electronic card key readers and panels currently in place were installed between 2002 and 2005. The control units are networked to each facility and communicate to the Head End. When control units fail it affects access to the entire facility. The average life cycle is approximately 12 , however we have experienced some equipment failure in particular with the control panels in the last 2 . The devices are used heavily on a daily basis and require maintenance and/or replacement due to wear and tear.  
 The costs listed below include estimates for the replacement of access system components, they do not include regular and ongoing maintenance costs, minor repairs.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	45,000	0	0	0	0	0	0	0	0	0	45,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	45,000	0	0	0	0	0	0	0	0	0	45,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Finance & Property Services

**Capital Asset Title:**  
Aperture software replacement

**Useful Life (in Yrs):**  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ 16,380.00  
 Ongoing yearly software licensing fee of \$16,380

**External Funding Sources:** \$ -  
 NA

**Funding Sources:**  
 New request

**Purpose and Justification :**  
 This software will replace an existing Aperture space management system that is sixteen old and no longer supported by the vendor. The desktop system is not supported by the Windows 7 platform and is barely functioning today; the web server is not compatible with current server software and we are not able to transfer information into our AutoCAD system.

The Property Services Space & Asset team uses the system to track space and employees. It identifies where departments are located and in what square footage. It also tracks employees and their locations. It identifies where we have vacant and underutilized space.

Software & licensing costs: \$107,380, Implementation cost: \$152,813, for a total cost of \$260,193

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	260,193	0	0	0	0	0	0	0	0	0	260,193
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	260,193	0	0	0	0	0	0	0	0	0	260,193

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fire

**Capital Asset Title:**  
Personal Protective Equipment

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
ongoing parts and maintenance

**External Funding Sources:** \$ -  
potential grant funding

**Funding Sources:**  
grants

**Purpose and Justification :**  
Personal Protective Equipment - includes coat, pants, helmet - 400 units @ \$2,000 per unit. To provide personal protection to firefighters during fire operations.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	55	110,000	55	110,000	55	110,000	55	110,000	55	110,000	275	550,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	55	110,000	55	110,000	55	110,000	55	110,000	55	110,000	275	550,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fire

**Capital Asset Title:**  
Fire Hose

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
operating budget

**Purpose and Justification :**  
Fire Hose - 1,700 units at \$210 per unit. 50 and 100 foot sections of fire hose used in firefighting operations.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	100	21,000	100	21,000	100	21,000	100	21,000	100	21,000	500	105,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	100	21,000	100	21,000	100	21,000	100	21,000	100	21,000	500	105,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fire

**Capital Asset Title:**  
Mattresses and furniture for all of the fire stations

**Useful Life (in Yrs):** 10  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
250 mattresses were donated in 2013

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	15,000	0	15,000	0	15,000	0	15,000	0	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	15,000	0	15,000	0	15,000	0	15,000	0	60,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fire

**Capital Asset Title:**  
Thermal Imagers

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
parts/maintenance

**External Funding Sources:** \$ -

**Funding Sources:**  
operating budget/grants/donations

**Purpose and Justification :**  
Supports rescue operations and promotes firefighter safety. Inventory of 24 units at \$7,500 per unit

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	3	22,500	3	22,500	3	22,500	3	22,500	12	90,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	3	22,500	3	22,500	3	22,500	3	22,500	12	90,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fire

**Capital Asset Title:**  
Jaws of Life

**Useful Life (in Yrs):** 10  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
operating budget/grants

**Purpose and Justification :**  
Vehicle extrication tools. 10 units at \$35,000 per unit

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	1	35,000	0	0	0	0	1	35,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	1	35,000	0	0	0	0	1	35,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fire

**Capital Asset Title:**  
Hazardous materials equipment & gas detection monitors

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 maintenance and parts

**External Funding Sources:** \$ -

**Funding Sources:**  
 operating budget/grants

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	20,000	0	20,000	0	20,000	0	20,000	0	80,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	20,000	0	20,000	0	20,000	0	20,000	0	80,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fire

**Capital Asset Title:**  
Mobile Data Computers

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 7,500.00  
 maintenance and parts

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
 MDC's Mobile Data Computers. These units would replace the rugged laptop computers in the fire apparatus. Current inventory is 7-10 old and the warranties have expired. This is tied to our response, communications and data tracking.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	54	270,000	0	0	0	0	0	0	0	0	54	270,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	54	270,000	0	0	0	0	0	0	0	0	54	270,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fire

**Capital Asset Title:**  
Projectors at the EOTF in rooms 121, 123, 126

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
IT grant funded

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		20,000	0	8,000	0	46,000	0	2,000		20,000	0	96,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	20,000	0	8,000	0	46,000	0	2,000	0	20,000	0	96,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Human Resources

**Capital Asset Title:**  
HR Applicant Testing Integration (Criticall and NeoGov)

**Useful Life (in Yrs):**  
**Project Type:** Other  
**Fund Used to Purchase:**  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 10,000.00

**External Funding Sources:** \$ -

**Funding Sources:**  
New Request

**Purpose and Justification :**  
 HR uses Criticall software to test hundreds of job applicants for certain positions, particularly in 311 and 911. The current testing process utilizes 10 computers in the computer training lab, where the licensed software is purchased and installed on individual computers. Because only 10 applicants can be tested at a time, it takes weeks to complete testing and the computer training is unavailable for other training uses. Moreover, the testing process is very labor intensive with significant amounts of staff time needed to coordinate and set up the testing for each applicant invited to test. If the City were to invest additional budget dollars, the current process can be enhanced to an online testing platform. The online Criticall module integrates with the City's current applicant tracking system (Team Minneapolis), which allows for unlimited testing of applicants within a shorter amount of time. Additional benefits include online self scheduling of the exam by job applicants at a time of their choosing, automatic score uploads from the Criticall system to Team Minneapolis, and inclusion of Office Proficiency Assessment (OPAC) online testing capability. This enhancement would: 1) Allow the City to shift limited HR resources to other priorities; 2) Create a more customer friendly experience for job applicants; 3) Dramatically reduce the amount of time it takes to test applicants and reduce the time it takes to hire employees in positions such as Police Fire Dispatcher, 311 Customer Service Agent; 4) Allow for additional employment testing in the OPAC testing suite (which is bundled with Criticall); 5) Free up the training lab to use for other purposes. Info on Criticall & OPAC available at <http://criticall911.com/> and <http://www.opac.com/>.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	9,500	1	9,785	1	10,079	1	10,381	1	10,692	5	50,437
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	9,500	1	9,785	1	10,079	1	10,381	1	10,692	5	50,437

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Human Resources

**Capital Asset Title:**  
Annual license fees for onboarding system software

**Useful Life (in Yrs):** 5  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 51,500.00

**External Funding Sources:** \$ -

**Funding Sources:**  
New Request - All has been done manually in a variety of ways utilizing new employee and internal staff time and resources.

**Purpose and Justification :**  
 New Hire Onboarding Management. Onboarding enables new hires to become more productive from their first day on the job by streamlining new hire paperwork, processes and training. Onboarding also helps the City to reduce cycle time from days to minutes, save time and effort, while enhancing the City's image by providing a better experience for new employees. Benefits/Results: 1) Reduces costs associated with learning on the job 2) Saves co-workers and supervisors time training new employees, thereby increasing productivity and customer service. 3) Increases morale and employee engagement while reducing turnover by demonstrating to employees they are valued and that they made the right choice in joining the City as a new employee. The product will be flexible enough to handle overall enterprise-wide topics as well as department specific training and information thus freeing up time for both new and existing staff. Will provide checklists and videos to new employees and their direct supervisor to ensure both compliance and critical information and tasks are being completed ontime.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	53,045	0	54,636	0	56,275	0	57,964	0	0	0	221,920
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	53,045	0	54,636	0	56,275	0	57,964	0	0	0	221,920

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Human Resources

**Capital Asset Title:**  
Annual license fees for succession planning software

**Useful Life (in Yrs):** 5  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 128,750.00

**External Funding Sources:** \$ -

**Funding Sources:**  
New Request - Succession Planning has not been done with any kind of systematic approach in the past.

**Purpose and Justification :**  
 Succession Planning. Best-practice talent pool-based succession planning that will help ensure that City departments have a large pool of employees ready to step into new roles/positions many of which are at a higher level. By implementing this type of system the City can more systematically identify and develop talent from within the organization, through targeted individual, organizational and leadership development programs that align with City Goals and strategic directions. Benefits/Results: 1) Deeper bench-strength. 2) Higher employee engagement. 3) Lower turnover. 4) Decreased hiring costs by decreased reliance on the use of executive search firms. Technology support needed to align with workforce solutions - effectiveness and efficiency. Consistency - racial equity, employees treated with greater consistency. What value does this enhancement add to the City? Continue to run the City well by streamlining processes and workflow to ensure efficient use of resources and communicates relevant shared data across departments to enhance data driven decisions.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	132,613	1	136,591	1	140,689	1	144,909	1	0	5	554,801
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	132,613	1	136,591	1	140,689	1	144,909	1	0	5	554,801

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Information Technology

**Capital Asset Title:**  
Application Security Testing

**Useful Life (in Yrs):** Ongoing  
**Project Type:** Addition  
**Fund Used to Purchase:**  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ 50,000.00  
 Support and subscription services

**External Funding Sources:** \$ -

**Funding Sources:**  
 General fund appropriation through CARS (2017)

**Purpose and Justification :**  
 The City is at increasing risk of security compromises that target Web Applications to disrupt services or steal information. Three factors drive this risk:  
 1) More and more web-facing applications are being implemented at the City;  
 2) Poor software design can make these applications vulnerable to attack despite the protections IT has in place; and  
 3) Most of these applications are acquired from and hosted by third parties where the City has no insight into how secure are the supplier’s software development and support practices.

IT will implement a web applications security testing program via a software-as-a-service security testing subscription . A master contract of security testing vendors will be used to test:  
 1) City developed applications  
 2) City licensed and hosted applications and  
 3) Third-party hosted applications.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	200,000	0	0	0	0	0	0	0	0	0	200,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Information Technology

**Capital Asset Title:**  
Enterprise Content Management System

**Useful Life (in Yrs):** 5+  
**Project Type:** Replacement  
**Fund Used to Purchase:**  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ 150,000.00  
 On-going licenses

**External Funding Sources:** \$ -  
 CLIC funding was used for 2015 portions

**Funding Sources:**  
 General fund appropriation through CARS (2017)

**Purpose and Justification :**  
 A lack of an electronic records management system opens the city to legal or regulatory risks because its records management practices are incomplete or only marginally effective.

Replacement of the City's current document management system (EDMS) is required due to a lack of record retention management tools, on-going technical issues, inability to find qualified support resources, and a cost prohibitive upgrade track.

The web content management system (WCMS) for the public website and CityTalk is also in need of replacement. The inability to enforce Americans with Disabilities Act (ADA) regulations for content creation and support multiple language translations for vital content increases the risk of litigation for the City and renders portions of the public website inaccessible to a diverse group of visitors. Retrofitting the current system to provide for ADA compliance would require approximately 2.5 million dollars, but would not address many of the vulnerabilities, support issues and upgrade costs required to move to the most current version.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	0	1,000,000	0	500,000	0	100,000	0	100,000	0	0	0	1,700,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	1,000,000	0	500,000	0	100,000	0	100,000	0	0	0	1,700,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	Information Technology
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<b>Capital Asset Title:</b>
Enterprise Address Data

<b>Useful Life (in Yrs):</b>	5+
<b>Project Type:</b>	Addition
<b>Fund Used to Purchase:</b>	
<b>Priority:</b>	Must Do

<b>Impact on Operating Costs (Annually):</b>	<b>\$ 5,000.00</b>
Annual cost to purchase updated addresses	

<b>External Funding Sources:</b>	<b>\$ -</b>

<b>Funding Sources:</b>
General fund appropriation through CARS (2017)

**Purpose and Justification :**  
 The City needs a mechanism to track and maintain apartment unit numbers for the purpose of generating mailing lists. Generating up to date mailing lists is a crucial aspect to many City processes such as notifying the public around liquor licenses and sex offender notification.

This project would enable the City to identify, purchase, integrate, and publish an apartment unit data source into our existing Enterprise Address and GIS Systems, and create sustainable processes for maintaining that data going forward.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	50,000	0	0	0	0	0	0	0	0	1	50,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	50,000	0	0	0	0	0	0	0	0	1	50,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Information Technology

**Capital Asset Title:**  
Smart Building Datasets

**Useful Life (in Yrs):** 5+  
**Project Type:** Upgrade  
**Fund Used to Purchase:** 6400  
**Priority:** Must Do

**Impact on Operating Costs (Annually):**  
None

**External Funding Sources:** \$ -

**Funding Sources:**  
General fund appropriation through CARS (2017)

**Purpose and Justification :**  
 Multiple City departments need enhanced spatial analysis, and reporting and visualization capabilities associated with buildings. To meet this expanding need, a building information data set, which will be linked across multiple business systems, needs to be acquired. With recent improvements in the City's Enterprise Address System and the implementations of the ELMS Electronic Review process the foundation for this connection has been created.  
 Example uses include:  
 - CPED: Support 3D modelling for enhanced City planning. Line of sight analysis. Design visualization, shadow modelling and overall advanced communication of development design options aimed to reduce design and implementation costs of development.  
 - Sustainability: Improved suitability analysis. Examples include solar potential of geographic areas, and to enhance the effectiveness of programs like Building Energy Benchmarking.  
 - Regulatory Services: Provide more reliable data to plan, report, and analyze regulatory enforcement and compliance activities.  
 - Public Safety: Emergency response operations and planning activities rely on this information resource for deployment decisions. Access to better building information is needed by first responders and tactical response teams.  
 - Open Data: More effective sharing of City data by increasing the accuracy and integration of the data from City business systems.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	75,000									1	75,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	75,000	0	0	0	0	0	0	0	0	1	75,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Information Technology

**Capital Asset Title:**  
Basic ADA Tools

**Useful Life (in Yrs):** 5  
**Project Type:** Addition  
**Fund Used to Purchase:**  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ 10,000.00  
 Software Maintenance and training

**External Funding Sources:** \$ -  
 None

**Funding Sources:**  
 General fund appropriation through CARS (2017)

**Purpose and Justification :**  
 The City of Minneapolis public website is filled with PDFs and images with text that are not accessible to the visually impaired. The City must provide tools and training to website content managers to ensure content created for the public website is in compliance of the Americans with Disabilities Act (ADA) regulations. Without these tools the City is at risk of litigation and bad publicity.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		60,000		10,000		10,000		10,000		10,000	0	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	60,000	0	10,000	0	10,000	0	10,000	0	10,000	0	100,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	Information Technology
<b>Capital Asset Title:</b> Technology Tool Refresh Fund	
<b>Useful Life (in Yrs):</b>	5
<b>Project Type:</b>	Addition
<b>Fund Used to Purchase:</b>	
<b>Priority:</b>	Must Do

<b>Impact on Operating Costs (Annually):</b>	

<b>External Funding Sources:</b>	<b>\$ -</b>
None identified	

<b>Funding Sources:</b>	
General fund appropriation through CARS (2017)	

**Purpose and Justification :**  
 Information Technology has productivity tools for architectural design and development that become dated and need to be replaced or upgraded. They need to be regularly updated in order to stay current with the rest of the IT infrastructure, vendors, and/or to increase productivity. They are used in all of our work supporting other City departments. In addition, with insourcing the Service Desk and Client Computing we will need additional tools to support these new groups.  
 Tools that will be included are:  
 Visual Studio for building and maintaining custom applications and integrations  
 Team Foundation Suite for source code control  
 Database tools: Embarcadero, TOAD (Total Oracle Application & Development) Oracle, MS SQLServer  
 Telerik for improved productivity in creating advanced User Interface functionality.  
 UltraEdit/UltraCompare bundle  
 Remote Desktop Support Tool  
 Microsoft OS and Virtualization Application testing

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	250,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	250,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Information Technology

**Capital Asset Title:**  
GIS Professional Services

**Useful Life (in Yrs):** 5  
**Project Type:** Other  
**Fund Used to Purchase:**  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
0

**External Funding Sources:** \$ -

**Funding Sources:**  
General fund appropriation through CARS (2017)

**Purpose and Justification :**  
 Advanced and specialized GIS resources are needed for City department initiatives. A pool of vendors with these advanced skills has been established.

Uses include:

- Assistance with specialized industry specific GIS needs such as Geometric Network Modelling for water distribution, Real Time Streaming Data Integration, and Photogrammetric Data Processing (LIDAR, NDVI).
- Advanced support for business impacting critical technical issues

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	25,000	1	25,000	1	25,000	1	25,000	1	25,000	5	125,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	25,000	1	25,000	1	25,000	1	25,000	1	25,000	5	125,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Information Technology

**Capital Asset Title:**  
Enterprise Aerial Photographs

**Useful Life (in Yrs):** Ongoing  
**Project Type:** Addition  
**Fund Used to Purchase:**  
**Priority:** Must Do

**Impact on Operating Costs (Annually):**  
The impact on operating costs would be dependent on the outcome of pilot.

**External Funding Sources:** \$ -

**Funding Sources:**  
General fund appropriation through CARS (2017)

**Purpose and Justification :**  
 Several City departments (CPED, Assessors, Regulatory Services, and Public Safety) need orthorectified aerial imagery that is updated several times a year. The imagery is used for planning, regulatory and assessment enforcement, and capital project contract enforcement.

O- demand aerial imagery for emergency assessment, response planning, and resource allocation is needed for events such as the north side tornado or the 35w bridge collapse.

The purpose of this initiative is to acquire an imagery solution that is updated throughout the year, with the capability for on-demand, to determine whether this meets the City's currency requirements. Pending an evaluation of this service, a request for an expanded enterprise solution will be brought forward in 2017.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	50,000									1	50,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	50,000	0	0	0	0	0	0	0	0	1	50,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
Mobile Data Computers

**Useful Life (in Yrs):** 8  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

**Purpose and Justification :**  
 Mobile Data Computers (MDS's) are installed in nearly all Department squad cars. The device serves both as the officers "office" to generate reports and the mechanism to receive data, including maps and DL/suspect photos, related to a Call For Service. It also transmits data, serves as a secondary means of communication between other squads, dispatch or other mobile device.  
 The current Mobil Data Computers are at the end of service life and no longer can meet the requirements of policing data needs in the field. The next generation of MDC's are rugged laptops. These laptops cost less per unit and are easier to repair, thereby creating less down time to fix and more up time in the squads for use. Without this upgrade, Department will not have squad computers, creating long response times, increase overtime to write reports and a decrease in officer safety.  
 MDS's allow officers to stay in the filed, increasing visibility and promotes a greater sense of safety and security by a visible presence. Officers can complete reports and never need to leave the field or travel to secondary locations for data entry. MDC's have and continue to reduce need for non-sworn personal to complete data entry.  
 As installed, an MDC is secure and protected from the rigors of being installed in a moving vehicle.  
 Upgrade benefits include: increase in response, provides information and data needed by on scene officers to resolve conflict or harm, increased public safety,

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	50	350,000	50	350,000	40	280,000	40	280,000	0	0	180	1,260,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	50	350,000	50	350,000	40	280,000	40	280,000	0	0	180	1,260,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
NetMotion

**Useful Life (in Yrs):** 3  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	30,000	0	0	0	0	0	0	0	0	1	30,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	30,000	0	0	0	0	0	0	0	0	1	30,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD-Training

**Capital Asset Title:**  
Hamilton (training) Computer Lab

**Useful Life (in Yrs):** 5  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -  
No external funding sources identified

**Funding Sources:**  
NA

**Purpose and Justification :**  
 The MPD currently has no hardware/software located at the training facility that can be used to facilitate training classes of new recruits and current officers. The equipment being sought (computers/connection/software/furniture) would be used to equip a computer lab for use with training in areas such as: report writing, database training (CAPRS), software application training, DVS training, online investigation training.

The estimate cost for equipping the must needed computer lab is a one-time \$300,000 expense. It is based on the procurement of 33 computers from City IT and purchasing the furniture to support a permanent computer teaching lab. The estimate is based on the old IT rate model which includes email, connectivity, web service and support. Some of these costs have been mitigated with the assumption of it support and services by City IT. Ongoing expense for support would be a percentage of the current rate model.

A computer lab would increase training efficiency and enhance the quality of training both new and existing officers. Hardware and software with connectivity to City servers are vital part of daily operations and enable us to better train our officers. Better training will increase efficiency as well as the quality of work by our officers.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	300,000	0	0	0	0	0	0	0	0	0	300,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	300,000	0	0	0	0	0	0	0	0	0	300,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
In Squad Video

**Useful Life (in Yrs):** 6  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Operating expenses will decrease under excelerated deployment

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

**Purpose and Justification :**  
 In-squad digital video cameras can record external events in front of a squad car. The system can also digitally record audio and video inside the squad. The capture of the digital evidence assist in in criminal and internal investigations. Media captured by the cameras increases criminal prosecutions and reduces risk and litigation. The continued upgrade of equipment will eliminate old- unsupported technology (VHS video recording).  
  
 The department replaces over 40 squads a year. Current deployment of new replacement In-Squad cameras systems is per year (20) and lags behind vehicle replacement. Old, out of date equipment is being reinstalled in new vehicles. An accelerated deployment will reduce operational expenses by installing equipment once, rather than twice of the useful life of a squad.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		240,000	40	240,000	20	140,000	0	0	0	0	60	620,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	240,000	40	240,000	20	140,000	0	0	0	0	60	620,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
CJIS Compliance

**Useful Life (in Yrs):** 3  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ 10,000.00  
 Operation will require a shared server and on-going maintenance

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

**Purpose and Justification :**  
 New standards by the State, FBI and the Criminal Justice Information System (CJIS) require the Department to have a two factor identification process for accessing mobile devices which have or can receive CJIS. CJIS data is critical for the day to day operations of the Department. It directly affects public safety and officer safety. It is necessary for the tracking of stolen property nationwide and is used to alert and in missing persons.

The upgrade will meet federal compliance requirements and provide a safe and secure way for officers to access data. Enhancements in software will allow quicker access and devices (such as proximity card readers or fingerprint swipes) will need upgrades or replacements. Upgrade will replace hardware.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	200	25,000	0	0	0	0	0	0	0	0	200	25,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	200	25,000	0	0	0	0	0	0	0	0	200	25,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD-Strategic Info Center

**Capital Asset Title:**  
Milestone Public Safety Camera System

**Useful Life (in Yrs):** Varies  
**Project Type:** Addition  
**Fund Used to Purchase:**  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 As replacements occur costs are expected to be reduced due to replacing hardware before camera hardware failures increase as some of the cameras are

**External Funding Sources:** \$ -

**Funding Sources:**  
Operational , Grant Funding

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

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

Cost of cameras includes MPD fixed cameras as well as Greenway fixed cameras.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	50	225,000	50	225,000	25	112,500	25	112,500	0	0	150	675,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	50	225,000	50	225,000	25	112,500	25	112,500	0	0	150	675,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
License Plate Recognition System

**Useful Life (in Yrs):** 6  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating cost will increase with software maintenance

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

**Purpose and Justification :**  
 The License Plate Recognition System (LDR) is a combination of software and hardware. LDR's can digitally read a license plate, query a mobile data base file, receive vehicle and owner information and associated warrants, hits, or alerts associated with the vehicle. LDR has the capacity to do these tasks much quicker than an officer and can do so with greater accuracy and reliability.  
 An LDR can be mounted on multiple platforms, a vehicle (including multiple cameras), or on stationary locations such as a bridge or sensitive secured area. Benefits include: increased public safety, increasing officer safety, assist with recovery of stolen vehicle, enhance identification of wanted vehicles, assist with locating stolen vehicles, finding scofflaws, increase and assist with Homeland Security while integrating existing vehicle intelligence/data strategies. The current system is out of support and can not be expanded. It needs to be replaced and there is a need to expand locations of fixed LDRS.  
  
 Upgrade will increase productivity.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	100,000	8	40,000	5	10,000	5	10,000	5	10,000	24	170,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	100,000	8	40,000	5	10,000	5	10,000	5	10,000	24	170,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD-Strategic Info Center

**Capital Asset Title:**  
MPD share of technology at Strategic Information Ctr

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** Grant Primarily  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same

**External Funding Sources:** \$ -

**Funding Sources:**  
Grant/Operational

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

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

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	21,000	1	257,500	1	145,000	1	217,500	1	21,000	5	662,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	21,000	1	257,500	1	145,000	1	217,500	1	21,000	5	662,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Police

**Capital Asset Title:**  
Tactical ballistic vests with rifle plates

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
 SWAT officers wear these ballistic resistant vests with rifle plates as standard protective gear. These vests offer more body protection by covering more of the officer than the "standard" bullet resistant vest worn on patrol (neck, shoulders). The vests also protect against a higher level of weaponry due to the tasks a SWAT officer will perform. This equipment is essential to officer safety and is standard gear for all SWAT teams across the country. These vests have a standard "life" of 5 and the current vests are in need of replacement. We are replacing 24 in 2016. The 2017 replacements will then complete the process of rotating out all the old heavy vests and rifle plates.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	36	162,000			0	0	0	0	0	0	36	162,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	36	162,000			0	0	0	0	0	0	36	162,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Police

**Capital Asset Title:**  
Tactical ballistic helmets

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
 SWAT officers wear these ballistic resistant helmets as standard protective gear. The helmets offer added protection due to the tasks a SWAT officer will perform. This equipment is essential to officer safety and is standard gear for all SWAT teams across the country. These ballistic helmets have a standard "life" of 5 and the current ones are in need of replacement.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	60	60,000			0	0	0	0	0	0	60	60,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	60	60,000	0	0	0	0	0	0	0	0	60	60,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD Pre-service Training

**Capital Asset Title:**  
PortaCount Gas Mask Fit testing/calibration equipment

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ 5,670.00  
 3 year prepaid clen and calibration service contract is \$17,010.00. Average impact on operating cost is \$5670 (17010/3).

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

**Purpose and Justification :**  
 The current equipment (which is OSHA mandated) is no longer able to be calibrated and must be replaced in 2017. The 3 PortaCount Respirator Fit Testers is \$36,922.80 (minus a \$4,500 trade-in discount for the current units). 5 year warranty for the 3 units is \$13,770. 3-year pre-paid "clean and calibration" service contract is \$17,010. Total cost for first 3 is \$63,202. Year 4-6 would require an additional \$17,010 for an additional 3-year "clean and calibrate" service contract.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	63,202	0	0	0	0		17,010	0	0	1	80,212
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	63,202	0	0	0	0	0	17,010	0	0	1	80,212

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	MPD
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<b>Capital Asset Title:</b>	Bomb Squad dismountable X-ray sytem
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<b>Useful Life (in Yrs):</b>	15
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<b>Project Type:</b>	Addition
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<b>Fund Used to Purchase:</b>	General Fund
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<b>Priority:</b>	High
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<b>Impact on Operating Costs (Annually):</b>	<b>\$ 500.00</b>
Registration of Ionizing-Radiation Producing Equipment with the Minnesota Department of Health	

<b>External Funding Sources:</b>	<b>\$ -</b>
No external funding sources identified	

<b>Funding Sources:</b>	General Fund
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**Purpose and Justification :**

The purchase of a portable x-ray system would allow for the quick inspection of suspicious items in situations where a safe standoff needed for our existing x-ray unit is not possible. These situations would include response to large scale sporting events and concerts, mass transit venues and crowded business centers. This portable system would give us a very quick real time x-ray of an item with the advantage of not having to clear out a crowded area until a threat has been identified. This piece of equipment can also be used as a diagnostic tool in conjunction with a robotic platform which would allow safe separation and distance from an existing threat.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	160,000	0	0	0	0	0	0	0	0	2	160,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	2	160,000	0	0	0	0	0	0	0	0	2	160,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	Police
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<b>Capital Asset Title:</b>
Level 3 ballistic bunker

<b>Useful Life (in Yrs):</b>	5
<b>Project Type:</b>	Replacement
<b>Fund Used to Purchase:</b>	General Fund
<b>Priority:</b>	High

<b>Impact on Operating Costs (Annually):</b>	\$ -
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<b>External Funding Sources:</b>	\$ -
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<b>Funding Sources:</b>
General Fund

**Purpose and Justification :**  
 A "ballistic bunker" protects SWAT and patrol officers from bullets fired at them. It is portable, which offers an added benefit. This particular bunker stops only handgun rounds. It is light weight (approximately 25 pounds). Therefore, it is more mobile than the Level 4 bunker. The weight allows for easy mobility and less physical stress on the officer. This item is important to officer and civilian safety because it is used to shield innocent people from shot during an escape, rescue, or apprehension. The current bunkers are out of date and have expired according to the manufacturer.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	3	9,000			0	0	0	0	0	0	3	9,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	3	9,000	0	0	0	0	0	0	0	0	3	9,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Police

**Capital Asset Title:**  
SWAT negotiator throw phone

**Useful Life (in Yrs):** 10  
**Project Type:** Upgrade  
**Fund Used to Purchase:** General Fund  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
 Good intelligence is essential for a successful and safe outcome for everyone involved in a SWAT operation, which usually involves the response to an emergency/crisis incident such as a hostage-taker, suicidal or other barricaded persons. It is imperative that we be equipped with the most current tools available designed to assist our Crisis Negotiation Team (CNT), Tactical and Incident Command personnel in gaining objective, timely and accurate intelligence to enhance “situational awareness” to support effective decision making during an emergency/crisis incident. This piece of equipment allows communication with a suspect, hostage taker, or anyone we would need to contact in an emergency situation, but due to the circumstances, face-to-face or traditional methods cannot be used. The new throw phone allows for both video and audio intel gathering. The current thro phone is old and outdated.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	27,000			0	0	0	0	0	0	1	27,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	27,000	0	0	0	0	0	0	0	0	1	27,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	Police
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<b>Capital Asset Title:</b>
Suppressors (M4 and AI rifles)

<b>Useful Life (in Yrs):</b>	5
<b>Project Type:</b>	Addition
<b>Fund Used to Purchase:</b>	General Fund
<b>Priority:</b>	High

<b>Impact on Operating Costs (Annually):</b>	\$ -
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<b>External Funding Sources:</b>	\$ -
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<b>Funding Sources:</b>
General Fund

**Purpose and Justification :**  
 Suppressors are attachments on the end of rifles/carbines that lower the pressure and temperature of gases that are expelled from the weapon when it is fired. When both are reduced, the sound accompanying the shot being fired (caused by the gases and pressure leaving the barrel), is also reduced. This has tactical advantages: eliminates disorientation/confusion that is associated with the sound, increases communication ability between officers, and improved awareness. All these improve safety for the citizen and officer. Importantly, suppressors can (and should be) used for most training, in which many rounds are fired. This limits potential hearing damage that lead to worker's compensation claims, which the Department has had.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	24	26,400	24	26,400	24	26,400	0	0	0	0	72	79,200
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	24	26,400	24	26,400	24	26,400	0	0	0	0	72	79,200

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Police

**Capital Asset Title:**  
Ballistic blanket

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
 A "ballistic blanket" is manufactured from high-strength, lightweight ballistic fabrics which are designed to provide a protective barrier against (Level IIIA) ammunition. At about 15 lbs and 4'X6', they are highly portable and are specifically designed to be quickly and easily thrown over windows, doors and walls. They can be quickly deployed for various high risk situations to protect citizens and officers alike. The current system we have has expired and is in need of replacement.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	9,000			0	0	0	0	0	0	1	9,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	9,000	0	0	0	0	0	0	0	0	1	9,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	Police
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<b>Capital Asset Title:</b>
Level 4 ballistic bunker on wheels

<b>Useful Life (in Yrs):</b>	5
<b>Project Type:</b>	Addition
<b>Fund Used to Purchase:</b>	General Fund
<b>Priority:</b>	High

<b>Impact on Operating Costs (Annually):</b>	\$ -
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<b>External Funding Sources:</b>	\$ -
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<b>Funding Sources:</b>
General Fund

**Purpose and Justification :**  
 A "ballistic bunker" protects SWAT and patrol officers from bullets fired at them. It is portable, which offers an added benefit. This particular bunker stops handgun and rifle rounds, which is rare. But, because it will also stop a rifle round, it is very heavy (68+ pounds). Therefore, this system places the bunker on wheels and allows for easy mobility and less physical stress on the officer because he/she does not need to hold it. This item is important to officer and civilian safety because it is used to shield innocent people from shot during an escape, rescue, or apprehension.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	9,000			0	0	0	0	0	0	1	9,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	9,000	0	0	0	0	0	0	0	0	1	9,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD - Crime Lab Unit

**Capital Asset Title:**  
Advanced Cell Phone Forensic Data Extraction (Chip-Off)

**Useful Life (in Yrs):** 5  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same.

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund - Operational Supplies

**Purpose and Justification :**  
 The number of phones examined by the computer forensics section has increased every year for the last ten . In 2016, over 450 phones were analyzed. Increased technological advances related to cell phones also means increased issues trying to access these phones due to the various data protection schemes employed by the manufactures. In addition suspects are working hard to avoid law enforcement being able to access cell phones and thus the condition of the phones impacts the ability to access phones as well. For example, last year the section recieved eight phones related to homicide cases that they currently are unable to examine do to the damage the phone received. The Chip-Off method (training and equipment) would allow the examiners the additional options in persuing data extraction from the most difficult examination conditions. This technique has been successful on phones that were severely damaged, thrown into a lake, or locked utilizing the most advanced mechanisms available. Cell phones are like mini-computers, housing huge amounts of information which is often critical to the investigation of crime. Being able to get into these phones could provide vital information to investigators and help solve additional cases.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	26,000									1	26,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	26,000	0	0	0	0	0	0	0	0	1	26,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD-Crime Lab Unit (Field Ops)

**Capital Asset Title:**  
Cyanoacrylate Fuming Chamber

**Useful Life (in Yrs):** 12  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same.

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Funds

**Purpose and Justification :**  
 The Crime Lab currently possesses a Cyanoacrylate fuming chamber that is used daily by the Field Operations Section. The current chamber is functional however, we only have one chamber that is shared amongst 18 examiners. Over the last year, we have increased our processing of firearms evidence as part of the NIBIN program so the amount of use the chamber sees has also increased. In addition, the size of the chamber does not allow us to process anything larger than a long gun. For example, a bike would have to be processed using an alternative method. The current fuming chamber is approximately 11 old and is nearing the end of its useful life.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	20,000	0	0	0	0	0	0	0	0	1	20,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	20,000	0	0	0	0	0	0	0	0	1	20,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD - Traffic Investigation

**Capital Asset Title:**  
Leica Robotic Total Station

**Useful Life (in Yrs):** 10  
**Project Type:** Replacement  
**Fund Used to Purchase:** Genral & DWI Forfeiture Fund  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ 500.00  
IT Support

**External Funding Sources:** \$ -  
No external funding sources identified

**Funding Sources:**  
New Request

**Purpose and Justification :**  
 Currently, the MPD utilizes a Leica Total Station for forensic mapping of critical traffic crash scenes and other complex serious crime scenes. The Leica Total Station is at least 10 old and is in need of replacement to a more sophisticated model. The Leica Total Station requires 2-3 people minimum to operate. The updated system can be operated by one person. Due to a reduction in staffing, operating the current Leica Total Station frequently requires calling personnel back to duty for operation, incurring overtime expenses, and a move to thenew equipment would have an overtime savings. This addition / replacement of a new robotic total station would also allow us to operate two Total Stations at the same time at different locations when the need arises. The Robotic Total Station allows for more precise and detailed forensic mapping diagrams and the ability to obtain forensic data from scenes that previously we were not able to obtain. Cost in year one includes all necessary equipment and operator training. Ongoing costs to update software are incurred in the following , but are minimal.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	35,000	0	500		500		500		500	0	37,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	35,000	0	500	0	500	0	500	0	500	0	37,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Police - Property and Evidence

**Capital Asset Title:**  
Security lockers

**Useful Life (in Yrs):** 25  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** High

**Impact on Operating Costs (Annually):**  
Security lockers for precinct evidence and property. Financing includes delivery and installation.

**External Funding Sources:** \$ -  
No external funding sources identified

**Funding Sources:**  
N/A

**Purpose and Justification :**  
 Currently each precinct has a different system of temporary locker set-up. First Precinct uses old school lockers with padlocks; Second Precinct has no secured temporary lockers at all; Third Precinct sets things on the front desk in a bin; Fourth Precinct uses a file box; and Fifth Precinct uses a large Rubbermade cabinet.  
  
 P&E temporary lockers to be installed at each precinct that will coincide with the new RMS in development. These temporary lockers will allow officers to leave evidence and property secured for pick up at the precinct, without having to travel to P&E. Lockers would be standardized so that there are consistent security levels and standardized processes at each precinct.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	24,000	0	0	0	0	0	0	0	0	1	24,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	24,000	0	0	0	0	0	0	0	0	1	24,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Police - Property and Evidence

**Capital Asset Title:**  
Walk-in refrigeration and freezer units

**Useful Life (in Yrs):** 20  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
One-time purchase

**External Funding Sources:** \$ -  
No external funding sources identified

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
The current refrigerator is beginning to have trouble holding temps and could start to be replaced. The freezer unit is over 20 old and in need of replacement as well. If we are not able to refrigerate or freeze evidence to preserve it for prosecution, the department will be negatively impacted.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	40,000	0	0	0	0	0	0	0	0	1	40,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	40,000	0	0	0	0	0	0	0	0	1	40,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD - Crime Lab Unit

**Capital Asset Title:**  
3D Laser Scanner (software and hardware)

**Useful Life (in Yrs):** 10  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -  
No external funding sources identified

**Funding Sources:**  
General Funds

**Purpose and Justification :**  
 The Faro scanner will replace the standard hand drawn sketches and scene video's that are done at all significant events (homicids and critical incidents). Currently, the way that these scenes are documented and presented in court utilizes old technology that results in a dated presentation that is extremely time consuming to complete. A 3d scanner would provide a fairly quick return on investment by reducing the man hours spent performing current work flow. The scanner take a real-world environment and preserves it in a virtual 3D world. The scanner has a range of 330 meters, which reduces the number of scans at outdoor scenes. The error rate of the scanner is +/- 2mm compared to an error rate of +/- 3-5 feet if you utilize our current technology. The scanner can be utilized by one staff member as opposed to current methods that require two staff. The scanner would also eliminate the need for both videotaping and sketching a scene as the scanner essentially accomplishes both of those tasks combined. The scanner could also be utilized at crime scenes that are currently difficult to videotape and sketch such as arson scenes, large traffic fatality scenes, etc. It could also potentially be utilized to assist with Homeland Security type projects such as 3D scanning critical buildings/structures.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	90,000			0	0	0	0	0	0	1	90,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	90,000	0	0	0	0	0	0	0	0	1	90,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD-Strategic Info Center

**Capital Asset Title:**  
Camera Trailers

**Useful Life (in Yrs):** 8  
**Project Type:** Replacement  
**Fund Used to Purchase:** Grant Funds  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same

**External Funding Sources:** \$ -

**Funding Sources:**  
 Grant, Operational

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

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

Total replacement of the camera trailers themselves range from \$26,000 for a diesel camera trailer without lights to \$33,000 for a hybrid camera trailer. Powertube cameras cost \$6500/unit. 5 Portable Hybrid, 2 Portable Diesel with lights, 2 Portable Diesels and 4 Portable Battery

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	10,000	0	10,000	0	40,000	0	40,000	0	0	0	100,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Police

**Capital Asset Title:**  
PEQ15 IR Illuminator

**Useful Life (in Yrs):** 10  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
 A PEQ15 is an infrared illuminator and aiming system. It is to be paired with night vision equipment. It sends out IR beam (narrow or broad) that illuminates an area in infrared signals, allowing the night vision to "see" people and objects even more clearly than with night vision alone. It has integrated infrared and visible lasers for silent communication between officers. This piece of equipment improves the safety of officers and civilians alike by identifying threats (and non-threats) more clearly and accurately. These would be paired with the current night vision systems we have that are used by the entry and rifle teams.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	26	39,000					0	0	0	0	26	39,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	26	39,000	0	0	0	0	0	0	0	0	26	39,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
Windscribe Digital Dictation System

**Useful Life (in Yrs):** 4  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fumnd  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

**Purpose and Justification :**  
 Windscribe is a Digital Dictation System and Business Process System software package. The program frees investigator time from data entry and directs the task of transcribing digital audio recordings to non-sworn personnel. The system enables the Police Department to prepare transcribed records of interviews for possible criminal prosecution. Wind scribe has performance metrics, allowing an administrator to keep track of performance metrics and workflow.

Windscribe stores digital audio files for a short-term period, until the audio files can be transcribed or placed into a long-term storage server for preservation of evidence.

Current equipment/software is no longer supported or serviced.  
 Benefits of this upgrade include elimination of redundant data entry, increase productivity and quality, reduction of manual analysis and reduction of rework. This results in allowing us to maintain and not increase FTE's.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	25	40,000	25	15,000	25	15,000	25	15,000	0	0	100	85,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	25	40,000	25	15,000	25	15,000	25	15,000	0	0	100	85,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
Digital Image Management System (DIMS)

**Useful Life (in Yrs):** 4  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same

**External Funding Sources:** \$ -  
 No external funding sources identified at this time

**Funding Sources:**  
 General Fund

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	1	40,000	0	0	0	0	0	0	1	40,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	1	40,000	0	0	0	0	0	0	1	40,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD- Investigations

**Capital Asset Title:**  
Cell phones with data plan for all investigators

**Useful Life (in Yrs):** 5  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
Improved investigative efficiency and decreased investigative turn around time

**External Funding Sources:** \$ -  
No external funding sources identified

**Funding Sources:**

**Purpose and Justification :**  
 Most investigators do not currently have an assigned cell phone and are tied to their desk phones as a result. This limits their ability to make face to face connections with victims and witnesses in the community. By providing cell phones, we would improve investigative efficiency and afford investigators greater flexibility in reaching out to members of the community.

This request includes funding in year one for additional smart phones (iPhones) for those within the bureau who do not already have them. Year two includes funding for updating the phones already issued to smart phones which would allow email access and photographic capabilities for those without such access currently.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	50	82,400	0	77,400	0	77,400	0	77,400	0	0	50	314,600
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	50	82,400	0	77,400	0	77,400	0	77,400	0	0	50	314,600

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD - Crime Lab Unit

**Capital Asset Title:**  
Rimage Disc Publishing System

**Useful Life (in Yrs):** 7  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same.

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Funds

**Purpose and Justification :**  
 The Rimage disc publishing systems offers an industrial grade solution for high-volume CD/DVD production. The Photo Lab section of the crime lab is responsible for managing and controlling the images collected by Officers and Crime Lab personnel. When copies of these evidentiary images are required for investigative purposes, court, or through a data privacy request, the Photo Lab technician must locate, label, and burn the relative data to CD. The CD then must be labeled and packaged. The Rimage system allows the user to que multiple burning and print jobs, giving the technician the ability to perform other duties while the CD's are created and the labels are printed. This is a replacement for an existing non-functioning machine. The photo lab creates approximately a 1000 CD's a year. The Rimage system increases the employees efficiency greatly.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	13,000									1	13,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	13,000	0	0	0	0	0	0	0	0	1	13,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD - Crime Lab Unit

**Capital Asset Title:**  
Forensic Processing Computer System

**Useful Life (in Yrs):** 3  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Low

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same.

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 Previously purchased with Byrne Grant

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	4	8,800	0		4	8,800	0	0	4	8,800	12	26,400
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	4	8,800	0	0	4	8,800	0	0	4	8,800	12	26,400

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD-Crime Lab Unit

**Capital Asset Title:**  
Computer Server

**Useful Life (in Yrs):** 5  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same.

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Funds

**Purpose and Justification :**  
 Due to the low cost of buying storage devices, suspects have increasingly larger amounts of data storage in their residence. We are increasingly unable to fit all the seized devices onto one or two lab examination hard drives for processing. Thus, we will need to go to a server examination model that will allow us to store multiple terabytes of data (48TBs) and examine the evidence when it is all stored in the same location. It will also allow multiple examiners to examine the same data. Even with the server, the lab still needs to have hard drives to store the completed evidence for possible later re-examination.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	2	12,500	0	0	0	0	0	0	2	12,500
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	2	12,500	0	0	0	0	0	0	2	12,500

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD - Crime Lab Unit

**Capital Asset Title:**  
Rimage Disc Publishing System

**Useful Life (in Yrs):** 7  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same.

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Funds

**Purpose and Justification :**  
 The Rimage disc publishing systems offers an industrial grade solution for high-volume CD/DVD production. The Computer Forensics section performs proactive child pornography investigations. During the course of those investigations the examiners have to view the contents of data stored on optical media (CD/DVD's). Before procuring a Rimage examiners had to insert each CD/DVD (one at a time) then manually view the data on the media. This was a very time consuming process. The Rimage EDS allows the examiner to transfer all of the images and videos stored on a CD/DVD onto a hard drive for analysis. This not only allows the examiner to do other tasks (instead of manually inserting the CD/DVD one at a time) it also allows the examiner to use advance tools to view the resulting data. These advanced tools allow for a much more expedient and accurate analysis. The Rimage system will process 200 CD/DVD's at a time and is fully automated. The computer forensics section also distributes and stores the results of examination work on CD/DVD's. The staff have used the Rimage to process over 3,439 discs related to child pornography investigations. Last year the system was also used to burn approximately 748 examination results discs.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			1	35,000							1	35,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	1	35,000	0	0	0	0	0	0	1	35,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD - Crime Lab Unit

**Capital Asset Title:**  
Forensic Comparison Microscope - Firearms

**Useful Life (in Yrs):** 20  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same.

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	1	75,000	0	0	0	0	0	0	1	75,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	1	75,000	0	0	0	0	0	0	1	75,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
Mobile Squad Printers

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:** Generals Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

**Purpose and Justification :**

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

Current printers are out of warranty and out of support.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	15	9,000	15	9,000	15	9,000	0	0	45	27,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	15	9,000	15	9,000	15	9,000	0	0	45	27,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
Advance Public Safety Citation Writer (APS)

**Useful Life (in Yrs):** 4  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Fund

**Purpose and Justification :**  
 APS is a software package that allows officers to electronically complete a traffic, parking or criminal citation, which is then printed by a squad computer or a handheld device. The software allows officers to import data from mobile query data files and also exports completed citations to an external citation record management system and the court for and possible prosecution.

The software will also allow officers to generate electronic versions of selected reports. This functionality is yet to be fully applied. In addition to squad car applications, the Department also has 50 hand held APS citation writers.

Benefits of upgrade include: Increase in quality, producing easy to read tickets, increase in productivity, increase in revenue due to error free data entry, cost effective over traditional paper tickets or reports, improved officer safety, reduces "lost citations, better record management of citation issues, improved reporting capability enhancing ability to analyze information. Fewer citations will be rejected because of missing or inaccurate information, thereby increasing the pool of citations eligible for payment.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	0	60,000	0	60,000	0	0	0	120,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	0	60,000	0	60,000	0	0	0	120,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
Bomb Squad Robot

**Useful Life (in Yrs):** 10

**Project Type:** Addition

**Fund Used to Purchase:** General Fund

**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
none

**External Funding Sources:** \$ -  
No external funding sources identified

**Funding Sources:**  
General Fund

**Purpose and Justification :**

The replacement of the line item robot is to sustain current technologies. Our current robot that we use is inoperable due to drive train issues and robotic arm functionality. We have reached out to the manufacture of the robot company and replacement parts are obsolete. Thus we cannot fix our current robot, rendering it useless.

The advancement of emerging technologies and development of current market place robots has greatly improved. A medium –large size robot is essential in numerous critical incidents. This could be utilized in hostage rescue, surveillance, recon, breaching, render safe procedures, communications, movement of suspected hazardous devices, disruption of IED, X-raying of suspicious hazards and removal of suspected IED’s on suicide borne individual. This one piece of equipment is essential for life safety while providing proper response options for certified bomb technicians.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	1	277,000	0	0	0	0	1	277,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	1	277,000	0	0	0	0	1	277,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD

**Capital Asset Title:**  
Bomb Squad TCV

**Useful Life (in Yrs):** 20

**Project Type:** Upgrade

**Fund Used to Purchase:** General Fund

**Priority:** Low

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -  
No external funding sources identified

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
TCV  
Our current TCV (Total Containment Vessel) purchased in 2002 is in need of upgrades consistent with making it a viable tool for the transportation of an IED. The NABCO manufacturer of our current trailer refers to our setup as obsolete. The main upgrade would consist of a new automatic clamshell door allowing for better access and placement of a device within the vessel. It would be fitted with an automatic remote control allowing for a robotic platform to perform the duties previously handled by a Bomb Technician which would in turn keep the technician at a safe distance until the device is secured inside. Further inspections of vessel integrity and trailer weight requirements would also be made with changes being made as required.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	1	175,000	0	0	0	0	0	0	1	175,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	1	175,000	0	0	0	0	0	0	1	175,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	Police
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<b>Capital Asset Title:</b>	Thermal Scope
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<b>Useful Life (in Yrs):</b>	10
<b>Project Type:</b>	Addition
<b>Fund Used to Purchase:</b>	General Fund
<b>Priority:</b>	Medium

<b>Impact on Operating Costs (Annually):</b>	\$ -
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<b>External Funding Sources:</b>	\$ -
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<b>Funding Sources:</b>	General Fund
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**Purpose and Justification :**  
 A thermal scope attaches to a rifle scope. It allows the officer to detect heat emitted from a person, assisting in searches, identifying threats and non-threats, and their locations. It can be used in the day or not and is not dependent on infrared sources. It is also portable, meaning that it can be used without the rifle scope. This enables it to be used anywhere and for any situation where we need to find someone such as a lost child.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	2	12,000			0	0	0	0	2	12,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	2	12,000	0	0	0	0	0	0	2	12,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Police

**Capital Asset Title:**  
Range - R

**Useful Life (in Yrs):** 10  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
 RANGE-R is a lightweight handheld radar system designed to detect people through walls. It tells the officer the presence of moving or stationary people and the distance away. The information this unit gives is considered extremely important intelligence, used to undertake important safety and rescue operations.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	1	9,000			0	0	0	0	1	9,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	1	9,000	0	0	0	0	0	0	1	9,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Police

**Capital Asset Title:**  
Invisio communications

**Useful Life (in Yrs):** 10  
**Project Type:** Addition  
**Fund Used to Purchase:** General Fund  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
 This communications system attaches to our current radios. It allows for clear and concise transmission of information, whether done through a gas/protective mask or without one. The earphone eliminates the mic/speaker that would need to be turned off, or very low, during operations (this jeopardizes the safety of all involved).

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	60	38,000			0	0	0	0	60	38,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	60	38,000	0	0	0	0	0	0	60	38,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** MPD - Crime Lab Unit

**Capital Asset Title:**  
High End Video Processing Computer System

**Useful Life (in Yrs):** 3  
**Project Type:** Replacement  
**Fund Used to Purchase:** General Fund  
**Priority:** Low

**Impact on Operating Costs (Annually):** \$ -  
 Operating costs will remain the same.

**External Funding Sources:** \$ -  
 No external funding sources identified

**Funding Sources:**  
 General Funds

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost			2	6,000	0	0	0	0	0	0	2	6,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	2	6,000	0	0	0	0	0	0	2	6,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	MPD
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<b>Capital Asset Title:</b>
Police Information Management System

<b>Useful Life (in Yrs):</b>	10
<b>Project Type:</b>	Replacement
<b>Fund Used to Purchase:</b>	General fund appropriation through CARS (2017)
<b>Priority:</b>	Must Do

<b>Impact on Operating Costs (Annually):</b>	<b>\$ 700,000</b>
Operating costs include software maintenance and managed services	

<b>External Funding Sources:</b>	<b>\$ 5,800,000</b>
Council approved through the CLIC process \$5.8M total during 2014-2016	

<b>Funding Sources:</b>
General fund appropriation through CARS (2017)

**Purpose and Justification :**  
 The Police Information Management System (PIMS) is replacing the 25-year old Computer Aided Police Reports System (CAPRS). CAPRS is built on deprecated technology that can no longer be supported and does not meet the technological needs of MPD.

The PIMS project is currently in-flight. In 2014, City Council approved the issuance of an RFP for a system to replace the current Police Records Management System (ie. CAPRS). MPD, working in conjunction with IT, is currently in contract negotiations with a preferred vendor.

Successful completion of the PIMS project requires \$7.1M. Previously, the PIMS project has been appropriated \$5.8M through the Capital Long Range Improvement process. An additional \$1.3M is necessary to complete the project by the end of 2017.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost		1,300,000		0	0	0	0	0	0	0	0	1,300,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	1,300,000	0	0	0	0	0	0	0	0	0	1,300,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW Fleet Services Division

**Capital Asset Title:**  
deficit funding repay what was "borrowed"

**Useful Life (in Yrs):** 0  
**Project Type:** Replacement  
**Fund Used to Purchase:** Equipment Fund (06100)  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
N/A

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
 Here's what I suggest – add the \$100K as part of the deficit funding request for 2017 to repay what was "borrowed" from this year.

From: Scharffbillig, John H.  
 Sent: Thursday, March 10, 2016 1:37 PM  
 To: Christensen, Sandra  
 Subject: FW: fleet request

Sandy-  
 Here it is again, how do you want me to move forward?  
 John

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	100,000	0		0		0		0		1	100,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	100,000	0	0	0	0	0	0	0	0	1	100,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-Information Technology

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):**  
**Project Type:** Please Choose from Drop Down Menu  
**Fund Used to Purchase:**  
**Priority:** Please Choose from Drop Down Menu

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	1	24,848	0	0	1	30,000	0	0	2	54,848
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*				22,216				26,823			0	49,039
Other City Cost	0	0	1	2,632	0	0	1	3,177	0	0	2	5,809

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-Comm Planning/Econ Development

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06110 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	13	371,594	6	220,251	6	160,816	26	956,666	0	0	51	1,709,327
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		325,691		191,482		142,040		861,179			0	1,520,391
Other City Cost	13	45,903	6	28,769	6	18,777	26	95,487	0	0	51	188,936

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-Emergency Management

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06110 & Funding Gap detail Attached  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old uni

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	64,632	0	0	0	0	1	38,234	0	0	3	102,866
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		57,117						33,818			0	90,935
Other City Cost	2	7,515	0	0	0	0	1	4,416	0	0	3	11,931

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-Finance & Property Svcs

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06100 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06100-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	1	32,272	5	138,955	3	72,799	4	110,000	13	354,026
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		0		28,667		123,282		66,477		99,587	0	318,013
Other City Cost	0	0	1	3,605	5	15,673	3	6,322	4	10,413	13	36,013

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-Fire

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06100 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

**Purpose and Justification :**  
 Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations FSD need to move 1 Fire Pumper(71401) & 1 Quint (71801) to 2017 from 2019 to try and start to level out the 2019 expense budget for Fire. Moved one (1) unit (72525) to 2018. This has been done. Numbers below reflect this change. (Tim)

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	5	1,759,111	8	619,061	13	9,529,289	5	76,237	10	362,400	41	12,346,098
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		1,427,304		530,769		8,966,128		67,485		298,524	0	11,290,209
Other City Cost	5	331,807	8	88,292	13	563,161	5	8,752	10	63,876	41	1,055,889

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-Minneapolis Health

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 0110 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	26,721	0	0	5	121,433	7	145,083	0	0	13	293,237
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		22,100				107,551		130,468			0	260,119
Other City Cost	1	4,621	0	0	5	13,882	7	14,615	0	0	13	33,118

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-M.B.C. Building Commission

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 061100 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	18,310	0	0	0	0	0	0	0	0	1	18,310
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		16,498									0	16,498
Other City Cost	1	1,812	0	0	0	0	0	0	0	0	1	1,812

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-MPD

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06110 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

**Purpose and Justification :**  
 Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.  
 The police department needs to replace a seizure vehicle 2001 Yukon –unit #74268 when the vehicle was seized there was no replacement funding, if a new vehicle is purchased replacement fund will be add to the replacement.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	49	1,663,948	31	1,401,348	55	2,572,706	35	1,319,622	28	2,501,977	198	9,459,601
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		1,277,942		1,190,604		2,112,825		1,224,761		2,445,213	0	8,251,345
Other City Cost	49	386,006	31	210,744	55	459,881	35	94,861	28	56,764	198	1,208,256

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW- Fleet Services Division

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06110 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	5	456,632	4	114,731	4	188,984	3	120,000	2	58,000	18	938,347
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		389,967		92,956		164,518		91,264		52,514	0	791,219
Other City Cost	5	66,665	4	21,775	4	24,466	3	28,736	2	5,486	18	147,128

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW-Fleet Svc Task Unit Equipment

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 061100 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	9	565,005	3	52,654	1	4,392	2	161,000	0	0	15	783,051
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		267,206		42,144		1,108		163,711			0	474,170
Other City Cost	9	297,799	3	10,510	1	3,284	2	(2,711)	0	0	15	308,881

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW-Safety

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06110 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	0	1	23,771	0	0	0	0	1	23,771
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*						20,560					0	20,560
Other City Cost	0	0	0	0	1	3,211	0	0	0	0	1	3,211

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW- Surface Water & Sewers

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06110 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	4	143,357	9	1,492,505	3	511,374	9	942,050	6	1,066,000	31	4,155,286
Grant Funding											0	0
Utility Revenues		35,451		337,007		169,680		179,131		106,836	0	828,105
Accumulated Fund Bal*		107,906		1,155,498		341,694		762,919		959,164	0	3,327,182
Other City Cost	4	(0)	9	(0)	3	(0)	9	(0)	6	(0)	31	(1)

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW-Transportation Maintenance & Repair

**Capital Asset Title:**  
PW-Transportation Maintenance & Repair

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 061100 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Gap funding from the Capital Fund requested over the five : 2016 = \$629,668; 2017 = \$174,243; 2018 = \$92,129; 2019 = \$24,065; 2020 = \$129,336 and is reflected in the Accumulated Fund Balance line

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	10	658,149	3	313,173	8	183,105	9	933,441	5	621,000	35	2,708,868
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		477,343		218,819		158,799		787,505		515,498	0	2,157,963
Other City Cost	10	180,806	3	94,354	8	24,306	9	145,936	5	105,502	35	550,905

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW-Transportation Maintenance & Repair

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 061100 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	3	779,871	3	724,016	2	510,737	7	2,007,698	3	920,000	18	4,942,322
Grant Funding											0	0
Utility Revenues		54,319		193,442		49,197		327,050		105,443	0	729,451
Accumulated Fund Bal*		725,552		530,574		461,540		1,680,648		814,557	0	4,212,871
Other City Cost	3	0	3	0	2	(0)	7	0	3	(0)	18	(0)

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW-Transportation Maintenance & Repair

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06110 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

**Purpose and Justification :**  
 Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations. The addition of a seventh asphalt repair crew, TMR needs an addition One-Ton Dumper with stainless steel dump body with drop sides. Cost is estimated at \$65,000.00

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	34	1,634,595	50	4,022,724	28	1,225,789	62	2,852,209	16	1,967,164	190	11,702,481
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		1,080,229		3,000,039		1,065,185		2,474,934		1,619,722	0	9,240,109
Other City Cost	34	554,366	50	1,022,685	28	160,604	62	377,275	16	347,442	190	2,462,372

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW- Transportation Engineering & Design

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06110 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	4	121,654	5	274,000	2	69,929	2	75,500	3	84,000	16	625,083
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		100,344		249,165		52,983		64,586		77,883	0	544,961
Other City Cost	4	21,310	5	24,835	2	16,946	2	10,914	3	6,117	16	80,122

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW-Traffic

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 06100 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	6	460,529	4	646,210	11	312,184	7	440,338	4	120,000	32	1,979,261
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		397,961		592,334		274,322		387,958		110,873	0	1,763,448
Other City Cost	6	62,568	4	53,876	11	37,862	7	52,380	4	9,127	32	215,813

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW-Water

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 061100 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	11	779,818	6	190,998	10	558,679	29	906,595	2	145,000	58	2,581,090
Grant Funding											0	0
Utility Revenues		122,893		27,822		(44,965)		138,452		7,991	0	252,193
Accumulated Fund Bal*		656,925		163,176		603,644		768,143		137,009	0	2,328,897
Other City Cost	11	0	6	(0)	10	0	29	(0)	2	0	58	0

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-Regulatory Services

**Capital Asset Title:**  
Annual Vehicle Replacement Schedule

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 061100 & Funding Gap  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -  
 Impact will vary by unit and will be based upon the expenditure for the new unit compared to the depreciation and stage of the lifecycle of the old unit

**External Funding Sources:** \$ -

**Funding Sources:**  
06110-6750400 FSD Fleet Procurement

**Purpose and Justification :**  
 Assets have met industry standards for useful life and should be replaced pursuant to the FSD replacement plan. Replacement will minimize impact on the environment, reduce maintenance, and improve ergonomics through updated technology. The new equipment will enable the City to remain compliant with State and Federal standards and regulations.  
 Would like to add two additional units (Total Electric Car and Chargers station) the total cost of the units are add in a total of \$70,000.00

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	9	311,977	2	107,056	7	297,706	31	748,915	3	90,000	52	1,555,654
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*		184,319		77,652		221,644		674,305		89,231	0	1,247,151
Other City Cost	9	127,658	2	29,404	7	76,062	31	74,610	3	769	52	308,503

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW Solid Waste & Recycling

**Capital Asset Title:**  
Replace the Solid Waste Information System (SWIS).

**Useful Life (in Yrs):** TBD  
**Project Type:** Replacement  
**Fund Used to Purchase:** Fund 07700  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
Solid Waste & Recycling Enterprise Funds

**Purpose and Justification :**  
 The Solid Waste Information System (SWIS) which has become inflexible and difficult to support due to its 10+ old technology. Our division needs a system(s) that will better track our various collection services that have changed over the last two presenting a need for better cart tracking and to improve our data gathering from the collection routes. Solid Waste & Recycling is currently working with I.T. on the project that will find the best course to replace SWIS. Total analysis is required regarding the process to define the final scope and cost of the project. I.T. has given a highlevel cost estimate of \$2 million over two for the replacement of SWIS.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	0	1,000,000			0	0	0	0	0	0	0	1,000,000
Grant Funding											0	0
Utility Revenues	0	1,000,000									0	1,000,000
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	0	0	0	0	0	0	0	0

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW Fleet Services Division

**Capital Asset Title:**  
Fuel Dispenser Upgrade

**Useful Life (in Yrs):** 0  
**Project Type:** Replacement  
**Fund Used to Purchase:** Equipment Fund (06100)  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
Request Gen Fund (or will need to be added to Internal Service Fund Model)

**Purpose and Justification :**  
 Fuel Dispensers have exceeded their expected life and we are seeing compatability issues between the outdated hardware and newer software systems. In order to meet emergency vechile fueling needs the City needs to upgrade one fueling location per year, beginning with the main fueling location at Currie Ave.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	50,000	1	50,000	1	50,000	1	50,000	0	0	4	200,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	50,000	1	50,000	1	50,000	1	50,000	0	0	4	200,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW Fleet Services Division

**Capital Asset Title:**  
Upgrade M5 (AssetWorks Fleet Management System) to SQL

**Useful Life (in Yrs):**  
**Project Type:** Please Choose from Drop Down Menu  
**Fund Used to Purchase:** Fund 06100  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
Request Gen Fund Transfer (or will be funded by Internal Service Fund Model)

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	65,000	0	0	0	0	0	0	0	0	0	65,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	65,000	0	0	0	0	0	0	0	0	0	65,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW Fleet Services Division

**Capital Asset Title:**  
Develop an interface to and from M5 and HRIS

**Useful Life (in Yrs):** Varies  
**Project Type:** Upgrade  
**Fund Used to Purchase:** Fund 06100  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
Request Gen Fund Transfer (or will be funded by Internal Service Fund Model)

**Purpose and Justification :**  
 Develop an interface to and from M5 (Assetworks) and Comet (HRIS). The interface from M5 into HRIS would pass payable time information for all of the remaining Fleet Services personnel who are recording their time information in M5 and then having it transferred to a spreadsheet to give to the Payroll staff to manually enter into HRIS. The interface back to M5 from HRIS would take equipment usage information by unit number, back into M5 to eliminate several steps now including the contract data entry done currently by Northwest Key punch to allow task equipment internal billing. Total analysis is required regarding the process for collection and input equipment hours usage into HRIS. Completion of this project will benefit Finance (Payroll) as well as save money and create efficiencies.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	50,000	0	0	0	0	0	0	0	0	0	50,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	50,000	0	0	0	0	0	0	0	0	0	50,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	PW Fleet Services Division
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<b>Capital Asset Title:</b>
PW Fleet Dispatch System

<b>Useful Life (in Yrs):</b>	Varies
<b>Project Type:</b>	Addition
<b>Fund Used to Purchase:</b>	Fund 06100
<b>Priority:</b>	High

<b>Impact on Operating Costs (Annually):</b>	<b>\$ 4,000.00</b>
Possible annual maintenance costs?	

<b>External Funding Sources:</b>	<b>\$ -</b>
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<b>Funding Sources:</b>
Request Gen Fund transfer (or will be funded by Internal Service Fund Model)

**Purpose and Justification :**  
 Presently, location/availability of city fleet equipment is placed upon a spreadsheet and personnel location/availability information is largely word of mouth. Implementing a tracking system would create a single source for this information, avoiding phone calls/emails, etc in order to gather this information. This information would serve the City enterprise on a day to day basis with emergency operations implications, as well as cross departmental and divisional information needs about where available equipment and personnel resources are located on any date, or in the future.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	40,000	0	0	0	0	0	0	0	0	0	40,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	40,000	0	0	0	0	0	0	0	0	0	40,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW Fleet Services Division

**Capital Asset Title:**  
Develop a capability to report from M5 using COGNOS

**Useful Life (in Yrs):** 0  
**Project Type:** Please Choose from Drop Down Menu  
**Fund Used to Purchase:** Fund 06100  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
Request General Fund Transfer (or will be funded by Internal Service Fund Model)

**Purpose and Justification :**  
 Unsupported multiple Access Databases extract billing and capital (fleet) financial data for charging costs to departments. This data is loaded into the City Financial system COMET. This project will replace the Access Databases with the enterprise reporting tool Cognos, which is supported by IT. Partnering with IT, this project will review current reporting needs and conduct a process analysis in order to define the necessary reports to be created to ensure reporting needs are supported going forward.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	30,000	0	0	0	0	0	0	0	0	0	30,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW Planning & Design

**Capital Asset Title:**  
Upgrade of Bentley Engineering Project Design Suite

**Useful Life (in Yrs):** 5  
**Project Type:** Replacement  
**Fund Used to Purchase:** Fund 04160  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
Overhead on Capital Projects in Fund 04100

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	200,000	0	0	0	0	0	0	0	0	0	200,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Fleet-Solid Waste and Recycling

**Capital Asset Title:**  
Replace Vehicle

**Useful Life (in Yrs):** Varies  
**Project Type:** Replacement  
**Fund Used to Purchase:** 07700  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
Solid Waste & Recycling Enterprise Fund

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

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars	Qty	Dollars
Total Cost	8	1,460,874	10	1,673,743	4	490,782	7	1,570,773	8	1,371,859	37	6,568,031
Grant Funding											0	0
Utility Revenues	8	1,460,874	10	1,673,743	4	490,782	7	1,570,773	8	1,371,859	37	6,568,031
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	0	0	0	0	0	0	0	0

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW\_Sanitary Sewer

**Capital Asset Title:**  
Annual Capital program

**Useful Life (in Yrs):**  
**Project Type:** Other  
**Fund Used to Purchase:** Fund 07100  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
San Sewer Revenues

**Purpose and Justification :**

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		62,400		64,896		67,492		70,192		72,999	0	337,979
Grant Funding											0	0
Utility Revenues		62,400		64,896		67,492		70,192		72,999	0	337,979
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	0	0	0	0	0	0	0	0

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW\_ Stormwater

**Capital Asset Title:**  
Annual Capital program

**Useful Life (in Yrs):**  
**Project Type:** Other  
**Fund Used to Purchase:** Fund 07300  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
Stormwater Enterprise Fund Revenues

**Purpose and Justification :**

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		46,176		48,023		49,944		51,942		54,019	0	250,104
Grant Funding											0	0
Utility Revenues		46,176		48,023		49,944		51,942		54,019	0	250,104
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	0	0	0	0	0	0	0	0

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

<b>Department</b>	PW-Traffic & Parking Services (Ramps)
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<b>Capital Asset Title:</b>
Parking system ramps and their systems

<b>Useful Life (in Yrs):</b>	Varies
<b>Project Type:</b>	Renovation
<b>Fund Used to Purchase:</b>	Fund 07500
<b>Priority:</b>	Medium

<b>Impact on Operating Costs (Annually):</b>	\$ -
Some projects will have maintenance and energy savings implications, but most are business and facility preservation related and needed technology updates.	

<b>External Funding Sources:</b>	\$ -
Convention Center sales tax for Leamington, Hilton, Plaza and Marquette	

<b>Funding Sources:</b>
Ramp Capital annual capital allocation split between Parking ramp revenue bonds, Convention Center sales tax backed bonds, and the Parking enterprise

**Purpose and Justification :**  
 Purpose: To repair/replace/upgrade the City's parking system assets and infrastructure. Public Works has updated its 10 year parking ramp capital plan. This plan includes both building systems (elevators, lobbies, HVAC, lighting etc.) but also parking operational systems (revenue control, security monitoring, automation, access etc.) Planned CARS projects include operational and security upgrades as part of a multi-year phased approach, revenue control upgrades and lane modifications, card access system upgrades, cell phone app development, R22 refrigerant phase out with equipment replacement or modification, fiber runs and LED lighting retrofits. 2016 Status -- The existing capital plan to be spent through 2016 CARS funding accommodates ramp security upgrade phase 1, parking meter modem upgrades, and ramp card readers. The planned future five projects are: 2017 CARS -- includes ramp security phases 2 and 3 (\$2.55M) 2018 CARS -- includes ramp security phase 4, ramp equipment upgrades and LED lighting (\$2.6M). 2019 CARS -- includes ramp equipment and LED lighting upgrades (\$2.6M). 2020 CARS -- includes ramp equipment upgrades and Leamington elevator upgrades (\$2.4M). 2021 CARS -- includes Haaf & Hilton elevator upgrades and replacement/upgrades of HVAC equipment to phaseout R22 replacement (\$2.5M). These yearly CARS projects are tracked and expended according to their revenue source in the Parking Fund proforma.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	2,550,000	0	2,600,000	0	2,600,000	0	2,400,000	0	2,500,000	0	12,650,000
Grant Funding											0	0
Utility Revenues	0	2,550,000	0	2,600,000	0	2,600,000	0	2,400,000	0	2,500,000	0	12,650,000
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	0	0	0	0	0	0	0	0

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW- Water

**Capital Asset Title:**  
Annual Capital program

**Useful Life (in Yrs):**  
**Project Type:** Other  
**Fund Used to Purchase:** Fund 07400  
**Priority:** Must Do

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
Water Enterprise Fund Revenues

**Purpose and Justification :**

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost		1,050,000		1,050,000		1,050,000		1,050,000		1,050,000	0	5,250,000
Grant Funding											0	0
Utility Revenues		1,050,000		1,050,000		1,050,000		1,050,000		1,050,000	0	5,250,000
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	0	0	0	0	0	0	0	0	0

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** PW Trans. Engineering & Design

**Capital Asset Title:**  
Reconfig layout of 2nd & 3rd floors/City of Lakes

**Useful Life (in Yrs):**  
**Project Type:** Renovation  
**Fund Used to Purchase:** Fund 00100  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -

**External Funding Sources:** \$ -

**Funding Sources:**  
General Fund

**Purpose and Justification :**  
 Transportation Planning & Engineering is currently housed on the third floor and various areas of the second floor in the City of Lakes Building. They share the third floor space with the Sewer Division. In the event that the Sewer Division moves to the Hiawatha Facility there will be room to potentially move the personnel on the second floor up to the third with the rest of the division. This will also free up second floor for other users.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	0	0	0	500,000	0	0	0	0	0	0	0	500,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	0	0	0	500,000	0	0	0	0	0	0	0	500,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Regulatory Services

**Capital Asset Title:**  
Office space and surgical suite at MACC

**Useful Life (in Yrs):** 15  
**Project Type:** Renovation  
**Fund Used to Purchase:** 00100-8350500  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
None anticipated.

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
 MACC requests funding to build a surgical suite and additional workstations. Changes are requested because the current space is inadequate for MACC operations. The new ordinance passed this year requires that all animals that are adopted or transferred from MACC be properly vetted, microchipped and sterilized prior to exiting the building. The ordinance further requires that animals receive medical care to prevent pain and suffering. The addition of the surgery suite will allow MACC veterinarians to perform dental work minor surgeries where needed and sterilizations. The current surgical suite is open, and a large hallway runs through it. This hallway is the route that new animals take to enter the shelter. These animals have not been vetted and have the potential to pass harmful disease to the surgery suite. A wall separating the hall would provide protection from disease. Some surgical equipment will be purchased as well. MACC will begin sterilizations and dental work in house in 2016. Not funding these requests will limit MACC's ability to operate efficiently and appropriately provide sterile surgical environment for animals. It will also result in increased veterinary bills to perform sterilizations and dental work on animals. Regulatory Services is working with Property Services to determine costs for this project, which will be the first step in building improvements at MACC. 2016 estimated costs are: \$75,000 to add office space, and \$300,000 for a surgery suite. Property Services has recommended working with an architect to determine long term solutions for MACC. Regulatory requirements for MACC work have increased since the building was constructed. Community expectations and involvement has increased during that time as well, creating different space needs at the facility.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	375,000	1	700,000			0	0	0	0	2	1,075,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	375,000	1	700,000	0	0	0	0	0	0	2	1,075,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Regulatory Services

**Capital Asset Title:**  
Bird and small animal housing

**Useful Life (in Yrs):** 15  
**Project Type:** Upgrade  
**Fund Used to Purchase:** 00100-8350500  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
None anticipated

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
 MACC requests funding for additional equipment to be prepared to appropriately house and care for a larger number of birds and small animals. The new ordinance passed this year requires that all animals that are adopted or transferred from MACC be properly vetted, and sterilized prior to exiting the building. Currently, birds and small animals are housed in donated cages (often with other birds and small animals) which are not suitable for the needs of the animals housed in them. More appropriate and additional caging will solve this issue. Not funding these requests will limit MACC's ability to appropriately care for these animals.  
  
 Costs are estimated at: \$11,300 for the bird room, and \$15,730 for the small animal room.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	27,000	0	0	0	0	0	0	0	0	2	27,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	2	27,000	0	0	0	0	0	0	0	0	2	27,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Regulatory Services

**Capital Asset Title:**  
Electronic Chalking Software and Hardware

**Useful Life (in Yrs):** 8  
**Project Type:** Addition  
**Fund Used to Purchase:** 00100-8351200  
**Priority:** High

**Impact on Operating Costs (Annually):** \$ -  
 For new software, there will be ongoing IT system charges. There may also be rate model increases if the hardware is a managed tool.

**External Funding Sources:** \$ -

**Funding Sources:**  
 Planned to fund this project over 2 . \$125,000 in 2016 and \$50,000 in 2017.

**Purpose and Justification :**  
 This proposal is to purchase a software/hardware system that would allow electronic chalking of tires by Traffic Control agents. Currently, the chalking model has flaws such as weather issues, violator removal issues (wipe off the chalk) and tracking issues. The agent must redrive through the area to locate the chalked vehicles and then determine how long they have been chalked before taking action. An electronic chalking system would automate that process and allow other agents to do the chalking re-inspection work. Not funding the system will result in a continuation of the problems associated with actual chalking, which is requested by business associations. The demand also increases because pay by phone does not enforce parking spot time limits. E chalking is part of the requirements of the citation writer project. The RFP has been released and bids are currently being evaluated.

E chalking was approved for \$125,000 in 2016 through CARS funding and will be managed in conjunction with that project. Implementation was planned to take 2 . We estimated that we would pay a vendor \$175,000 total, with \$125,000 payment in 2016 and \$50,000 in 2017.

The useful life is estimated at 8 , but is often determined by outside forces such as software support and court requirements. The impact on operating costs is difficult to estimate this early in the bid review process. Regulatory Services is aware and prepared for increased operating costs.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	1	50,000	0	0	0	0	0	0	0	0	1	50,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	1	50,000	0	0	0	0	0	0	0	0	1	50,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Regulatory Services

**Capital Asset Title:**  
MACC tablets

**Useful Life (in Yrs):** 4  
**Project Type:** Replacement  
**Fund Used to Purchase:** 00100-8350500  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
 Rate model and minimal incidental costs will be needed to the extent that the mobile devices are unable to replace existing devices

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
 MACC would like to purchase tablets for leadership and to replace rugged laptops used in the MACC vehicles, which are due for refresh in 2017. The plan is to shift to mobile tablets that can be used in the field plus allow for customization by users so the software is more accessible for their specific needs. This proposal will allow MACC staff to be more efficient, effective and responsive given the access to information in the field. Not funding the refresh will result in a lack of access to data by animal control officers while in the field.  
 Impact to annual operating costs is difficult to determine at this point. The mobile devices will need a data plan, but this could be tempered if these devices can share a data plan with laptops. We are not assuming that mobile devices will replace laptops and are unsure if they will be added to Regulatory Services' rate model charges.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	15	15,000	0	0	0	0	0	0	0	0	15	15,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	15	15,000	0	0	0	0	0	0	0	0	15	15,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

# 2017 - 2021 CAPITAL ASSET REQUEST

**Department** Regulatory Services

**Capital Asset Title:**  
River Road facility SMART boards

**Useful Life (in Yrs):** 8  
**Project Type:** Addition  
**Fund Used to Purchase:** 00100-8351000  
**Priority:** Medium

**Impact on Operating Costs (Annually):** \$ -  
None - these are outside the rate model

**External Funding Sources:** \$ -

**Funding Sources:**

**Purpose and Justification :**  
Regulatory Services Housing Inspection Services is consolidating our North and South offices in a new location. SMART board technology at the new location will allow interactive staff training and committee meetings without the distraction of paper copies. SMART board technology will also be used for posting maps to mark up inspector assignments, travel routes, district maps and redistricting.

Request	2017		2018		2019		2020		2021		Total	
	Qty	Dollars	Qty	Dollars								
Total Cost	2	36,000	0	0	0	0	0	0	0	0	2	36,000
Grant Funding											0	0
Utility Revenues											0	0
Accumulated Fund Bal*											0	0
Other City Cost	2	36,000	0	0	0	0	0	0	0	0	2	36,000

\* Includes funds accumulated through: internal service fund rate models or multi-year funding plans

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
<b>2016 Section</b>															
2016	311	Web Self Service Case Management and Knowledge Management Modules	Addition	Must Do	60,000	-	-	-	60,000	60,000	6 years	17,000			-
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			-
2016	Office of the City Clerk	Election Management System (EMS)	Replacement	High	500,000	-	-	-	500,000	912,000	10 Years	TBD			-
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			-
2016	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	40,000	200,000	20 years	TBD	40,000		40,000
2016	Office of the City Clerk	Precinct Additions	Addition	High	323,980	-	-	-	323,980	947,980	Unknown minimum to	TBD	175,000		175,000
2016	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	256,000	-	-	-	256,000	866,662	0	TBD			-
2016	Civil Rights	Encrypted Portal for Review Panelist	Addition	High	50,000	-	-	-	50,000	100,000	8 years	3,000			-
2016	Civil Rights	Televised meetings	Addition	Medium	30,000	-	-	-	30,000	30,000	7 years	1,000			-
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
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
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
2016	Comm Planning/Econ Development	TISH -- Construction Code Services	Replacement	High	25,000	-	-	-	25,000	25,000	10 years	-			-
2016	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	High	112,000	-	-	-	112,000	163,710	8 years	12,000			-
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
2016	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	10,000	50,000	5 years	-			-
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
2016	Comm Planning/Econ Development	Adjustable work stations in Construction Code Services	Addition	High	10,000	-	-	-	10,000	10,000	10 years	-			-
2016	Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool.	Replacement	High	11,000	-	-	-	11,000	55,000	5 years	TBD			-
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			-
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	-			-
2016	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	360,000	-	-	-	360,000	360,000	8 years	-	360,000		360,000
2016	Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	125,000	-	-	-	125,000	125,000	8 years	TBD	125,000		125,000
2016	Finance & Property Svcs	Facilities Key Management (Traka) System	Addition	Medium	90,000	-	-	-	90,000	90,000	10 years	-			-
2016	Finance & Property Svcs	City Facilities Access Control System	Replacement	High	35,000	-	-	-	35,000	35,000	15 years	TBD	35,000		35,000

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
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			-
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	-			-
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	-			-
2016	Minneapolis Health Department	Furniture replacements for the U-Care Skyway Senior Center	Replacement	Must Do	12,500	-	-	-	12,500	12,500	5 years	-	-		-
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			-
2016	Human Resources	Annual license fees for onboarding system software.	Addition	High	51,500	-	-	-	51,500	273,420	5 years	51,500			-
2016	Human Resources	Annual license fees for succession planning software.	Addition	High	128,750	-	-	-	128,750	683,551	5 years	128,750			-
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
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	-	-	-	250,000	5 years	50,000		-	-
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
2016	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	50,000	-	-	-	50,000	210,000	Indefinite	-	50,000		50,000
2016	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	50,000	250,000	5 years	-	50,000		50,000
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

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
2016	Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	-	-	60,000	300,000	5 years	-	60,000		60,000
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
2016	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	21,000	105,000	10-20 years	-			-
2016	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	15,000	75,000	10 years	-			-
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			-
2016	Fire	Jaws of Life - 10 units at \$35,000 per unit	Replacement	Medium	35,000	-	-	-	35,000	70,000	10 years	-			-
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	-			-
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
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
2016	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	10,000	50,000	1 years	-			-
2016	MPD-Crime Lab Unit (Field Ops)	Bullet Proof Vests	Replacement	High	16,000	-	-	-	16,000	16,000	6 years	-	16,000		16,000
2016	MPD Crime Lab Unit (Firearms Section)	Forensic Comparison Microscope upgrade camera	Replacement	High	8,000	-	-	-	8,000	8,000	20 years	-			-
2016	MPD-Crime Lab Unit (Photo Section)	Noritsu photo system	Replacement	High	35,000	-	-	-	35,000	35,000	10 years	-			-
2016	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	100,000	-	-	-	100,000	400,000	8 Years	-			-
2016	MPD	Rifles	Replacement	Medium	25,000	-	-	-	25,000	125,000	10 Years	-			-
2016	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	59,800	299,000	7 Years	-	59,800		59,800
2016	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	80,000	400,000	6 Years	-	80,000		80,000
2016	MPD	License Plate Recognition System	Replacement	Medium	30,000	-	-	-	30,000	46,000	6 Years	-			-
2016	MPD	Laboratory Information Management System	Replacement	Must Do	30,000	-	-	-	30,000	150,000	5 Years	-	30,000		30,000
2016	MPD	Windscribe Digital Dictation System	Replacement	Must Do	40,000	-	-	-	40,000	125,000	4 Years	-			-
2016	MPD	CJIS Compliance	Replacement	Must do	35,000	-	-	-	35,000	60,000	3 Years	10,000	35,000		35,000
2016	MPD	Mobile Data Computers	Replacement	Must do	700,000	-	-	-	700,000	1,960,000	8 Years	-	500,000		500,000
2016	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	5,000	25,000	4 Years	-			-
2016	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	50,000	250,000	5 years	-			-
2016	MPD	Body Worn Cameras	Addition	High	980,000	-	-	-	980,000	4,500,000	4 Years	210,000	600,000		600,000
2016	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	9,000	36,000	5 years	-			-
2016	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,399	-	-	-	2,399	13,495	1 year	TBD			-
2016	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	20,200	20,000	-	-	200	21,000	10 years	TBD			-
2016	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	197,000	-	-	-	197,000	799,000	Varies	-			-
2016	MPD-Strategic Info Center	MPD Portable Hybrid Camera Trailers-5 total MPD Portable Diesel Camera Trailers w/lights-2 total	Replacement	Medium	14,000	-	-	-	14,000	114,000	8 years	-			-
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
2016	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - Fixed shelving	Addition	High	20,000	-	-	-	20,000	40,000	25 years	-			-
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	-			-
2016	MP - Investigations	Cell phones with data plan for all investigators	Addition	Medium	86,400	-	-	-	86,400	401,000	5 years	-			-

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND	TOTAL	RECOMMEND
													TOTAL AMOUNT	OTHER FUNDING	GEN FUND AMOUNT
2016	MPD	Early Intervention System (EIS) Program	Addition	High	54,000	-	-	-	54,000	94,000	5 Years	90,000			-
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
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
2016	PW Solid Waste & Recycling	Replace the Solid Waste Information System (SWIS).	Replacement	Must Do	1,000,000	-	1,000,000	-	-	2,000,000	TBD	-	1,000,000	1,000,000	-
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	-
2016	PW Fleet Services Division	Add seat belt restrains for Police van and improve restraint system in the squads.	Replacement	Must do	100,000	-	-	-	100,000	100,000	Unknown	-	100,000	100,000	-
2016	PW Fleet Services Division	Bulk Fluid Dispensing System	Replacement	Must do	30,000	-	-	-	30,000	30,000	Unknown	-	30,000	30,000	-
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	-
2016	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	50,000	250,000	Unknown	-	50,000	40,000	10,000
2016	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	67,838	-	-	54,644	13,194	820,499	Varies	TBD	67,838	54,644	13,194
2016	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,632,137	-	-	2,205,788	426,349	14,615,835	Varies	TBD	2,632,137	2,205,788	426,349
2016	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,186,481	-	-	1,797,455	389,026	8,736,223	Varies	TBD	2,186,481	1,797,455	389,026
2016	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	172,769	-	-	117,071	55,698	974,204	Varies	TBD	172,769	117,071	55,698
2016	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	190,934	-	42,154	148,780	-	3,185,047	Varies	TBD	190,934	190,934	-
2016	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	893,752	-	-	893,752	-	2,904,617	Varies	TBD	893,752	893,752	-
2016	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,518,289	-	130,874	1,387,415	-	5,560,471	Varies	TBD	1,518,289	1,518,289	-
2016	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,580,056	-	-	1,815,202	764,854	12,151,682	Varies	TBD	2,580,056	1,815,202	764,854
2016	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	94,501	-	-	79,691	14,810	588,930	Varies	TBD	94,501	79,691	14,810
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
2016	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	910,975	-	-	725,160	185,815	2,748,237	Varies	TBD	910,975	725,160	185,815
2016	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	558,474	-	108,208	450,266	-	3,209,878	Varies	TBD	558,474	558,474	-
2016	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	406,711	-	-	305,090	101,621	1,954,484	Varies	TBD	406,711	305,090	101,621
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
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

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
2016	Fleet-PW-Transp Maint & Repair (Additions)	Qty (3) Pickups \$28,00 each	Addition	High	84,000	-	-	-	84,000	84,000	Varies	TBD	84,000	84,000	-
2016	Fleet-Solid Waste and Recycling	Packer Truck	Replacement	High	1,619,000	-	1,619,000	-	-	8,171,150	10-12 years	-	1,619,000	1,619,000	-
2016	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	300,000	0	-	60,000	60,000	-
2016	PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	300,000	0	-	60,000	60,000	-
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	-	-	10,925,000	10-20 years	-	2,200,000	2,200,000	-
2016	PW- Water	Annual Capital program	Other	Must Do	950,000	-	950,000	-	-	4,750,000	0	-	950,000	950,000	-
2016	PW-Transportation & Traffic	Dynus-T Software \$7,000; Hardware \$5,000	Replacement	Must do	15,000	-	-	-	15,000	15,000	Unknown	5,000	-	-	-
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
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
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	-
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
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
2016	Regulatory Services	Electronic scanning to Chameleon	Replacement	High	100,000	-	-	-	100,000	100,000	6 years	TBD	-	-	-
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>6,245,236</b>	<b>9,980,315</b>	<b>13,991,225</b>	<b>114,680,602</b>		<b>927,850</b>	<b>23,994,934</b>	<b>16,517,050</b>	<b>7,477,884</b>

*Summary of 2016 Requests*

By Type:

Replacement	22,422,539	20,000	2,975,236	9,980,315	9,446,988	Replacement	18,610,726	13,155,550	5,455,176
Addition	4,519,237	50,000	-	-	4,469,237	Addition	2,114,208	91,500	2,022,708
Upgrade	-	-	-	-	-	Upgrade	-	-	-
Renovation	2,275,000	-	2,200,000	-	75,000	Renovation	2,200,000	2,200,000	-
Other	1,070,000	-	1,070,000	-	-	Other	1,070,000	1,070,000	-
<b>Total</b>	<b>30,286,776</b>	<b>70,000</b>	<b>6,245,236</b>	<b>9,980,315</b>	<b>13,991,225</b>	<b>Total</b>	<b>23,994,934</b>	<b>16,517,050</b>	<b>7,477,884</b>

By Priority:

Must Do-Pending	49,000	-	-	-	49,000	Must Do-Pending	49,000	-	49,000
Must Do	20,695,726	50,000	2,426,236	9,980,315	8,239,175	High	3,407,708	1,703,000	1,704,708
High	6,532,650	20,000	1,619,000	-	4,893,650	Must Do	18,288,226	12,614,050	5,674,176
Medium	3,009,400	-	2,200,000	-	809,400	Medium	2,250,000	2,200,000	50,000
TBD	-	-	-	-	-		-	-	-
<b>Total</b>	<b>30,286,776</b>	<b>70,000</b>	<b>6,245,236</b>	<b>9,980,315</b>	<b>13,991,225</b>	<b>Total</b>	<b>23,994,934</b>	<b>16,517,050</b>	<b>7,477,884</b>

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
<b>2017 Section</b>															
2017	Office of the City Clerk	Election Management System (EMS)	Replacement	High	103,000	-	-	-	103,000	912,000	10 Years	TBD			
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			
2017	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	40,000	200,000	20 years	TBD			
2017	Office of the City Clerk	Precinct Additions	Addition	High	156,000	-	-	-	156,000	947,980	Unknown minimum to	TBD			
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			
2017	Civil Rights	Encrypted Portal for Review Panelist	Addition	High	50,000	-	-	-	50,000	100,000	8 years	3,000			
2017	Communications	production switcher for on-location and broadcast studio	Replacement	High	50,000	-	-	-	50,000	50,000	10 years	-			
2017	Communications	sound booth and associated audio recording equipment	Addition	Medium	7,500	-	-	-	7,500	7,500	5 years	-			
2017	Communications	Council Chambers equipment: wall mounted TV	Replacement	Medium	4,000	-	-	-	4,000	4,000	5 years	-			
2017	Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	High	12,360	-	-	-	12,360	163,710	8 years	12,000			
2017	Comm Planning/Econ Development	MINS - CPED	Replacement	Must Do	193,600	-	-	-	193,600	2,974,400	5 years	121,000			
2017	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	10,000	50,000	5 years	-			
2017	Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool.	Replacement	High	11,000	-	-	-	11,000	55,000	5 years	TBD			
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			
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	-			
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			
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			
2017	Human Resources	Annual license fees for onboarding system software.	Addition	High	53,045	-	-	-	53,045	273,420	5 years	51,500			
2017	Human Resources	Annual license fees for succession planning software.	Addition	High	132,613	-	-	-	132,613	683,551	5 years	128,750			
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			

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND	TOTAL	RECOMMEND
													TOTAL AMOUNT	OTHER FUNDING	GEN FUND AMOUNT
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			
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	-			
2017	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	50,000	250,000	5 years	-			
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	-			
2017	Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	-	-	60,000	300,000	5 years	-			
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	Replacement	Medium	-	-	-	-	-	-	15 years	TBD			
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	-			
2017	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	21,000	105,000	10-20 years	-			
2017	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	15,000	75,000	10 years	-			
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			
2017	Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	20,000	-	-	-	20,000	80,000	5 years	TBD			
2017	Fire	Mobile Data Computers	Replacement	Medium	270,000	-	-	-	270,000	270,000	3-5 years	TBD			
2017	Fire	Projectors at the EOTF in rooms 121, 123, 126, 127	Replacement	Medium	64,000	-	-	-	64,000	89,000	5 years	-			
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	-			
2017	MPD - Crime Lab Unit	Forensic Processing Computer System (Computer Forensics Section)	Replacement	Medium	6,000	-	-	-	6,000	12,000	3 years	-			
2017	MPD - Crime Lab Unit	Avid Video Processing System (Video Forensics Section)	Replacement	Medium	15,695	-	-	-	15,695	15,695	5 years	-			
2017	MPD - Crime Lab Unit	High End Video Processing Computer System (Video Forensics Section)	Replacement	Medium	12,500	-	-	-	12,500	12,500	3 years	-			
2017	MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	-	-	6,125	30,625	1 years	-			
2017	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	10,000	50,000	1 years	-			
2017	MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	Medium	15,000	-	-	-	15,000	15,000	12 years	-			
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	-			
2017	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	100,000	-	-	-	100,000	400,000	8 Years	-			
2017	MPD	Rifles	Replacement	Medium	25,000	-	-	-	25,000	125,000	10 Years	-			
2017	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	59,800	299,000	7 Years	-			
2017	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	80,000	400,000	6 Years	-			
2017	MPD	License Plate Recognition System	Replacement	Medium	4,000	-	-	-	4,000	46,000	6 Years	-			

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
2017	MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	-	-	30,000	150,000	5 Years	-			
2017	MPD	Windscribe Digital Dictation System	Replacement	Must Do	40,000	-	-	-	40,000	125,000	4 Years	-			
2017	MPD	NetMotion	Replacement	Must do	30,000	-	-	-	30,000	30,000	3 Years	-			
2017	MPD	CJIS Compliance	Replacement	Must do	25,000	-	-	-	25,000	60,000	3 Years	10,000			
2017	MPD	Mobile Data Computers	Replacement	Must do	350,000	-	-	-	350,000	1,960,000	8 Years	-			
2017	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	5,000	25,000	4 Years	-			
2017	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	50,000	250,000	5 years	-			
2017	MPD	Body Worn Cameras	Addition	High	880,000	-	-	-	880,000	4,500,000	4 Years	210,000			
2017	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,899	-	-	-	2,899	13,495	1 year	TBD			
2017	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	200	-	-	-	200	21,000	10 years	TBD			
2017	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	137,750	-	-	-	137,750	799,000	Varies	-			
2017	MPD-Strategic Info Center	MPD Portable Hybrid Camera Trailers-5 total MPD Portable Diesel Camera Trailers w/lights-2 total	Replacement	Medium	10,000	-	-	-	10,000	114,000	8 years	-			
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			
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	-			
2017	MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - Fixed shelving	Addition	High	20,000	-	-	-	20,000	40,000	25 years	-			
2017	MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	82,400	-	-	-	82,400	401,000	5 years	-			
2017	MPD	Early Intervention System (EIS) Program	Addition	High	10,000	-	-	-	10,000	94,000	5 Years	90,000			
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	-			
2017	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	50,000	250,000	Unknown	-			
2017	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	371,594	-	-	324,750	46,844	820,499	Varies	TBD			
2017	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	64,632	-	-	55,132	9,500	102,866	Varies	TBD			
2017	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	3,309	-	-	3,395	(86)	247,335	Varies	TBD			
2017	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	77,942	-	-	56,200	21,742	14,615,835	Varies	TBD			
2017	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	26,721	-	-	22,613	4,108	313,809	Varies	TBD			
2017	Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	18,310	-	-	16,498	1,812	18,310	Varies	TBD			
2017	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,676,617	-	-	1,405,503	271,114	8,736,223	Varies	TBD			
2017	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	377,720	-	-	329,120	48,600	974,204	Varies	TBD			
2017	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	360,632	-	-	87,083	273,549	768,490	Varies	TBD			
2017	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	168,357	-	38,778	129,579	-	3,185,047	Varies	TBD			
2017	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	658,149	-	-	658,149	-	2,904,617	Varies	TBD			
2017	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	794,731	-	61,487	733,244	-	5,560,471	Varies	TBD			

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
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			

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
2017	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	75,000	-	-	57,942	17,058	588,930	Varies	TBD			
2017	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	438,530	-	-	386,309	52,221	2,748,237	Varies	TBD			
2017	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	997,443	-	158,293	839,150	-	3,209,878	Varies	TBD			
2017	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	276,767	-	-	227,066	49,701	1,954,484	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	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			
<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>	<b>-</b>	<b>-</b>	<b>-</b>

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
<b>2018 Section</b>															
2018	Office of the City Clerk	Election Management System (EMS)	Replacement	High	103,000	-	-	-	103,000	912,000	10 Years	TBD			
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			
2018	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	40,000	200,000	20 years	TBD			
2018	Office of the City Clerk	Precinct Additions	Addition	High	156,000	-	-	-	156,000	947,980	Unknown minimum to	TBD			
2018	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	82,631	-	-	-	82,631	866,662	0	TBD			
2018	Comm Planning/Econ Development	Omatic -- Development Review	Replacement	High	12,731	-	-	-	12,731	163,710	8 years	12,000			
2018	Comm Planning/Econ Development	MINS - CPED	Replacement	Must Do	193,600	-	-	-	193,600	2,974,400	5 years	121,000			
2018	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	10,000	50,000	5 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.	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	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	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			
2018	Human Resources	Annual license fees for succession planning software.	Addition	High	136,591	-	-	-	136,591	683,551	5 years	128,750			
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			

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
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			
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	-			
2018	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	50,000	250,000	5 years	-			
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	-			
2018	Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	-	-	60,000	300,000	5 years	-			
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	-			
2018	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	21,000	105,000	10-20 years	-			
2018	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	15,000	75,000	10 years	-			
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			
2018	Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	20,000	-	-	-	20,000	80,000	5 years	TBD			
2018	Fire	Projectors at the EOTF in rooms 121, 123, 126, 127	Replacement	Medium	3,000	-	-	-	3,000	89,000	5 years	-			
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	-			
2018	MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	-	-	6,125	30,625	1 years	-			
2018	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	10,000	50,000	1 years	-			
2018	MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	75,000	-	-	-	75,000	75,000	20 years	-			
2018	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	100,000	-	-	-	100,000	400,000	8 Years	-			
2018	MPD	Rifles	Replacement	Medium	25,000	-	-	-	25,000	125,000	10 Years	-			
2018	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	59,800	299,000	7 Years	-			
2018	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	80,000	400,000	6 Years	-			
2018	MPD	License Plate Recognition System	Replacement	Medium	4,000	-	-	-	4,000	46,000	6 Years	-			
2018	MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	-	-	30,000	150,000	5 Years	-			
2018	MPD	Windscribe Digital Dictation System	Replacement	Must Do	15,000	-	-	-	15,000	125,000	4 Years	-			
2018	MPD	Mobile Data Computers	Replacement	Must do	350,000	-	-	-	350,000	1,960,000	8 Years	-			
2018	MPD	Digital Image Management System (DIMS)	Replacement	Medium	40,000	-	-	-	40,000	40,000	4 Years	-			
2018	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	5,000	25,000	4 Years	-			
2018	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	50,000	250,000	5 years	-			
2018	MPD	Body Worn Cameras	Addition	High	880,000	-	-	-	880,000	4,500,000	4 Years	210,000			
2018	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	9,000	36,000	5 years	-			

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND	TOTAL	RECOMMEND
													TOTAL AMOUNT	OTHER FUNDING	GEN FUND AMOUNT
2018	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,399	-	-	-	2,399	13,495	1 year	TBD			
2018	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	200	-	-	-	200	21,000	10 years	TBD			
2018	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	164,250	-	-	-	164,250	799,000	Varies	-			
2018	MPD-Strategic Info Center	MPD Portable Hybrid Camera Trailers-5 total MPD Portable Diesel Camera Trailers w/lights-2 total	Replacement	Medium	10,000	-	-	-	10,000	114,000	8 years	-			
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			
2018	MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	77,400	-	-	-	77,400	401,000	5 years	-			
2018	MPD	Early Intervention System (EIS) Program	Addition	High	10,000	-	-	-	10,000	94,000	5 Years	90,000			
2018	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	50,000	250,000	Unknown	-			
2018	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Replacement	Must Do	24,848	-	-	22,216	2,632	54,848	Varies	TBD			
2018	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	220,251	-	-	195,086	25,165	820,499	Varies	TBD			
2018	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	32,272	-	-	27,113	5,159	247,335	Varies	TBD			
2018	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	255,446	-	-	231,058	24,388	14,615,835	Varies	TBD			
2018	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,426,235	-	-	1,231,501	194,734	8,736,223	Varies	TBD			
2018	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	114,731	-	-	91,911	22,820	974,204	Varies	TBD			
2018	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	242,466	-	-	208,738	33,728	768,490	Varies	TBD			
2018	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,305,993	-	305,741	1,000,252	-	3,185,047	Varies	TBD			
2018	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	313,173	-	-	313,173	-	2,904,617	Varies	TBD			
2018	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	729,016	-	193,899	535,117	-	5,560,471	Varies	TBD			
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			
2018	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	274,000	-	-	245,954	28,046	588,930	Varies	TBD			
2018	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	646,210	-	-	584,519	61,691	2,748,237	Varies	TBD			
2018	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	156,687	-	18,253	138,434	-	3,209,878	Varies	TBD			
2018	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	107,056	-	-	76,210	30,846	1,954,484	Varies	TBD			

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
2018	Fleet-Solid Waste and Recycling	Packer Truck	Replacement	High	1,900,150	-	1,900,150	-	-	8,171,150	10-12 years	-			
2018	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	300,000	0	-			
2018	PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	300,000	0	-			
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	-			
2018	PW- Water	Annual Capital program	Other	Must Do	950,000	-	950,000	-	-	4,750,000	0	-			
2018															
<b>2018 Total</b>					<b>19,350,931</b>	<b>50,000</b>	<b>6,088,043</b>	<b>7,987,380</b>	<b>5,225,508</b>	<b>114,680,602</b>	<b>0</b>	<b>927,850</b>	<b>-</b>	<b>-</b>	<b>-</b>

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
<b>2019 Section</b>															
2019	Office of the City Clerk	Election Management System (EMS)	Replacement	High	103,000	-	-	-	103,000	912,000	10 Years	TBD			
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			
2019	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	40,000	200,000	20 years	TBD			
2019	Office of the City Clerk	Precinct Additions	Addition	High	156,000	-	-	-	156,000	947,980	Unknown minimum to 5 years	TBD			
2019	Communications	Computer editing hardware, software and storage	Replacement	Medium	60,000	-	-	-	60,000	60,000	5 years	-			
2019	Comm Planning/Econ Development	Omatic -- Development Review	Replacement	High	13,113	-	-	-	13,113	163,710	8 years	12,000			
2019	Comm Planning/Econ Development	MINS - CPED	Replacement	Must Do	193,600	-	-	-	193,600	2,974,400	5 years	121,000			
2019	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	10,000	50,000	5 years	-			
2019	Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool.	Replacement	High	11,000	-	-	-	11,000	55,000	5 years	TBD			
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			
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			
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			
2019	Human Resources	Annual license fees for onboarding system software.	Addition	High	56,275	-	-	-	56,275	273,420	5 years	51,500			
2019	Human Resources	Annual license fees for succession planning software.	Addition	High	140,689	-	-	-	140,689	683,551	5 years	128,750			
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			
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			
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	-			
2019	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	50,000	250,000	5 years	-			

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

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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	-			
2019	Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	-	-	60,000	300,000	5 years	-			
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	Replacement	Medium	-	-	-	-	-	-	15 years	TBD			
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	-			
2019	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	21,000	105,000	10-20 years	-			
2019	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	15,000	75,000	10 years	-			
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			
2019	Fire	Jaws of Life - 10 units at \$35,000 per unit	Replacement	Medium	35,000	-	-	-	35,000	70,000	10 years	-			
2019	Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	20,000	-	-	-	20,000	80,000	5 years	TBD			
2019	Fire	Projectors at the EOTF in rooms 121, 123, 126, 127	Replacement	Medium	5,000	-	-	-	5,000	89,000	5 years	-			
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	-			
2019	MPD - Crime Lab Unit	Forensic Processing Computer System (Computer Forensics Section)	Replacement	Medium	6,000	-	-	-	6,000	12,000	3 years	-			
2019	MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	-	-	6,125	30,625	1 years	-			
2019	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	10,000	50,000	1 years	-			
2019	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	50,000	-	-	-	50,000	400,000	8 Years	-			
2019	MPD	Rifles	Replacement	Medium	25,000	-	-	-	25,000	125,000	10 Years	-			
2019	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	59,800	299,000	7 Years	-			
2019	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Must do	60,000	-	-	-	60,000	120,000	4 Years	-			
2019	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	80,000	400,000	6 Years	-			
2019	MPD	License Plate Recognition System	Replacement	Medium	4,000	-	-	-	4,000	46,000	6 Years	-			
2019	MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	-	-	30,000	150,000	5 Years	-			
2019	MPD	Windscribe Digital Dictation System	Replacement	Must Do	15,000	-	-	-	15,000	125,000	4 Years	-			
2019	MPD	Mobile Data Computers	Replacement	Must do	280,000	-	-	-	280,000	1,960,000	8 Years	-			
2019	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	5,000	25,000	4 Years	-			
2019	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	50,000	250,000	5 years	-			
2019	MPD	Body Worn Cameras	Addition	High	880,000	-	-	-	880,000	4,500,000	4 Years	210,000			
2019	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	9,000	36,000	5 years	-			
2019	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,899	-	-	-	2,899	13,495	1 year	TBD			

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
2019	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	200	-	-	-	200	21,000	10 years	TBD			
2019	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	150,000	-	-	-	150,000	799,000	Varies	-			
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	-			
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			
2019	MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	77,400	-	-	-	77,400	401,000	5 years	-			
2019	MPD	Early Intervention System (EIS) Program	Addition	High	10,000	-	-	-	10,000	94,000	5 Years	90,000			
2019	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	50,000	250,000	Unknown	-			
2019	Fleet-Comm Planning/Econ Development	Annual Vehicle Replacement Schedule	Replacement	Must Do	160,816	-	-	144,400	16,417	820,499	Varies	TBD			
2019	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	138,955	-	-	122,750	16,205	247,335	Varies	TBD			
2019	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	11,574,073	-	-	10,949,568	624,505	14,615,835	Varies	TBD			
2019	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	121,433	-	-	110,046	11,387	313,809	Varies	TBD			
2019	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,798,851	-	-	2,442,024	356,827	8,736,223	Varies	TBD			
2019	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	188,984	-	-	167,339	21,645	974,204	Varies	TBD			
2019	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	4,392	-	-	1,389	3,003	768,490	Varies	TBD			
2019	PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	23,771	-	-	21,050	2,721	23,771	Varies	TBD			
2019	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	511,374	-	167,315	344,059	-	3,185,047	Varies	TBD			
2019	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	183,105	-	-	159,040	24,065	2,904,617	Varies	TBD			
2019	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	510,737	-	45,237	465,500	-	5,560,471	Varies	TBD			
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			
2019	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	69,929	-	-	52,544	17,385	588,930	Varies	TBD			
2019	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	312,184	-	-	277,963	34,221	2,748,237	Varies	TBD			
2019	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	590,679	-	(47,105)	637,784	-	3,209,878	Varies	TBD			
2019	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	297,706	-	-	219,446	78,260	1,954,484	Varies	TBD			
2019	Fleet-Solid Waste and Recycling	Packer Truck	Replacement	High	1,576,000	-	1,576,000	-	-	8,171,150	10-12 years	-			
2019	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	300,000	0	-			
2019	PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	300,000	0	-			
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	-			
2019	PW- Water	Annual Capital program	Other	Must Do	950,000	-	950,000	-	-	4,750,000	0	-			
<b>2019 Total</b>					<b>27,967,899</b>	<b>50,000</b>	<b>5,811,447</b>	<b>17,190,836</b>	<b>4,915,616</b>	<b>114,680,602</b>	<b>0</b>	<b>927,850</b>	<b>-</b>	<b>-</b>	<b>-</b>

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
<b>2020 Section</b>															
2020	Office of the City Clerk	Election Management System (EMS)	Replacement	High	103,000	-	-	-	103,000	912,000	10 Years	TBD			
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			
2020	Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	-	-	40,000	200,000	20 years	TBD			
2020	Office of the City Clerk	Precinct Additions	Addition	High	156,000	-	-	-	156,000	947,980	Unknown minimum to 800 hours	TBD			
2020	Communications	HD camera and gear	Replacement	Medium	15,000	-	-	-	15,000	15,000	8 years	-			
2020	Comm Planning/Econ Development	Omatic -- Development Review	Replacement	High	13,506	-	-	-	13,506	163,710	8 years	12,000			
2020	Comm Planning/Econ Development	MINS - CPED	Replacement	Must Do	193,600	-	-	-	193,600	2,974,400	5 years	121,000			
2020	Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	-	-	10,000	50,000	5 years	-			
2020	Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool.	Replacement	High	11,000	-	-	-	11,000	55,000	5 years	TBD			
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			
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			
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			
2020	Human Resources	Annual license fees for onboarding system software.	Addition	High	57,964	-	-	-	57,964	273,420	5 years	51,500			
2020	Human Resources	Annual license fees for succession planning software.	Addition	High	144,909	-	-	-	144,909	683,551	5 years	128,750			
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			
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			
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	-			
2020	Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	-	-	50,000	250,000	5 years	-			

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
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	-			
2020	Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	-	-	60,000	300,000	5 years	-			
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	-			
2020	Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	-	-	21,000	105,000	10-20 years	-			
2020	Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	-	-	15,000	75,000	10 years	-			
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			
2020	Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	20,000	-	-	-	20,000	80,000	5 years	TBD			
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	-			
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	-			
2020	MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	-	-	6,125	30,625	1 years	-			
2020	MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	-	-	10,000	50,000	1 years	-			
2020	MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	50,000	-	-	-	50,000	400,000	8 Years	-			
2020	MPD	Rifles	Replacement	Medium	25,000	-	-	-	25,000	125,000	10 Years	-			
2020	MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	-	-	59,800	299,000	7 Years	-			
2020	MPD	Advance Public Safety Citation Writer (APS)	Replacement	Must do	60,000	-	-	-	60,000	120,000	4 Years	-			
2020	MPD	In Squad Video	Replacement	Must Do	80,000	-	-	-	80,000	400,000	6 Years	-			
2020	MPD	License Plate Recognition System	Replacement	Medium	4,000	-	-	-	4,000	46,000	6 Years	-			
2020	MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	-	-	30,000	150,000	5 Years	-			
2020	MPD	Windscribe Digital Dictation System	Replacement	Must Do	15,000	-	-	-	15,000	125,000	4 Years	-			
2020	MPD	Mobile Data Computers	Replacement	Must do	280,000	-	-	-	280,000	1,960,000	8 Years	-			
2020	MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	-	-	5,000	25,000	4 Years	-			
2020	MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	-	-	50,000	250,000	5 years	-			
2020	MPD	Body Worn Cameras	Addition	High	880,000	-	-	-	880,000	4,500,000	4 Years	210,000			
2020	MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	-	-	9,000	36,000	5 years	-			
2020	MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,899	-	-	-	2,899	13,495	1 year	TBD			
2020	MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	200	-	-	-	200	21,000	10 years	TBD			
2020	MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	150,000	-	-	-	150,000	799,000	Varies	-			

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

**Requests and Recommendations by Year**

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY EN TERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT	
2020	MPD-Strategic Info Center	MPD Portable Hybrid Camera Trailers-5 total MPD Portable Diesel Camera Trailers w/lights-2 total	Replacement	Medium	40,000	-	-	-	40,000	114,000	8 years	-				
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				
2020	MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	77,400	-	-	-	77,400	401,000	5 years	-				
2020	MPD	Early Intervention System (EIS) Program	Addition	High	10,000	-	-	-	10,000	94,000	5 Years	90,000				
2020	PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	-	-	50,000	250,000	Unknown	-				
2020	Fleet-Information Technology	Annual Vehicle Replacement Schedule	Replacement	Must Do	30,000	-	-	26,823	3,177	54,848	Varies	TBD				
2020	Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	38,234	-	-	34,442	3,792	102,866	Varies	TBD				
2020	Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	72,799	-	-	67,953	4,846	247,335	Varies	TBD				
2020	Fleet-Fire	Annual Vehicle Replacement Schedule	Replacement	Must Do	76,237	-	-	68,731	7,506	14,615,835	Varies	TBD				
2020	Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	165,655	-	-	152,779	12,876	313,809	Varies	TBD				
2020	Fleet-MPD	Annual Vehicle Replacement Schedule	Replacement	Must Do	648,039	-	-	594,764	53,275	8,736,223	Varies	TBD				
2020	PW- Fleet Services Division	Annual Vehicle Replacement Schedule	Replacement	Must Do	120,000	-	-	92,557	27,443	974,204	Varies	TBD				
2020	PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	161,000	-	-	165,522	(4,522)	768,490	Varies	TBD				
2020	PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,008,389	-	174,175	834,214	-	3,185,047	Varies	TBD				
2020	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	856,438	-	-	727,102	129,336	2,904,617	Varies	TBD				
2020	PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	2,007,698	-	381,264	1,626,434	-	5,560,471	Varies	TBD				
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				
2020	PW- Transportation Planning & Engineering	Annual Vehicle Replacement Schedule	Replacement	Must Do	75,500	-	-	65,745	9,755	588,930	Varies	TBD				
2020	PW-Traffic	Annual Vehicle Replacement Schedule	Replacement	Must Do	440,338	-	-	393,077	47,261	2,748,237	Varies	TBD				
2020	PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	906,595	-	123,330	783,265	-	3,209,878	Varies	TBD				
2020	Fleet-Regulatory Services	Annual Vehicle Replacement Schedule	Replacement	Must Do	866,244	-	-	797,651	68,593	1,954,484	Varies	TBD				
2020	Fleet-Solid Waste and Recycling	Packer Truck	Replacement	High	1,676,000	-	1,676,000	-	-	8,171,150	10-12 years	-				
2020	PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	300,000	0	-				
2020	PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	-	60,000	-	-	300,000	0	-				
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	-				
2020	PW- Water	Annual Capital program	Other	Must Do	950,000	-	950,000	-	-	4,750,000	0	-				
<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>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total Requests</b>					<b>114,680,602</b>	<b>270,000</b>	<b>28,423,053</b>	<b>50,264,401</b>	<b>35,723,149</b>							

2016 - 2020 CAPITAL ASSET REQUEST SYSTEM (CARS)

Requests and Recommendations by Year

YEAR	DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
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Requests by Year and Funding Source

Five-Year Program Summary

YEAR	ANNUAL COST	GRANT FUNDING	UTILITY ENTERPRISE	SPEC REV/ FUND BAL	GENERAL FUND	REQUESTED FUNDING
2016	30,286,776	70,000	6,245,236	9,980,315	13,991,225	30,286,776
2017	19,288,024	50,000	5,353,558	6,358,816	7,525,650	19,288,024
2018	19,350,931	50,000	6,088,043	7,987,380	5,225,508	19,350,931
2019	27,967,899	50,000	5,811,447	17,190,836	4,915,616	27,967,899
2020	17,786,972	50,000	4,924,769	8,747,055	4,065,149	17,786,973
<b>Grand Total</b>	<b>114,680,602</b>	<b>270,000</b>	<b>28,423,053</b>	<b>50,264,401</b>	<b>35,723,149</b>	<b>114,680,603</b>

Requests by Year and Type

Year	Replacement	Addition	Upgrade	Renovation	Other	Total
2016	22,422,539	4,519,237	-	2,275,000	1,070,000	30,286,776
2017	13,375,728	2,717,296	-	2,125,000	1,070,000	19,288,024
2018	13,842,466	1,838,465	-	2,600,000	1,070,000	19,350,931
2019	22,185,828	1,712,071	-	3,000,000	1,070,000	27,967,899
2020	13,498,992	1,717,980	-	1,500,000	1,070,000	17,786,972
<b>Grand Total</b>	<b>85,325,553</b>	<b>12,505,049</b>	<b>-</b>	<b>11,500,000</b>	<b>5,350,000</b>	<b>114,680,602</b>