

City of Minneapolis  
Capital Asset Request System (CARS) Allocation 2014

Department	Capital Asset Request	Ops Costs	EXPENSE REQUEST	OTHER REVENUE*	NET NEW \$ REQUESTED	General Fund Recommendation
311 Department	Texting 311 software system	3,000	35,000	-	35,000	35,000
311 Department	Remote Agent Refresh	-	40,000	-	40,000	40,000
311 Department	Aspect Empower Agent Scheduling Software	2,500	45,000	-	45,000	-
<b>Total 311</b>		<b>11,000</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>	<b>75,000</b>
Assessor Dept.	Cell Phone Program	12,000	12,000	-	12,000	-
<b>Total Assessor</b>			<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>
City Attorney	Xaware Migration Replacement with .Net	-	150,000	150,000	-	-
City Attorney	Practice Manager Next Generation - case management software	-	150,000	150,000	-	-
City Attorney	Implementation of Integration Solutions in Practice Manager	-	100,000	100,000	-	-
<b>Total City Attorney</b>			<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
Civil Rights	Encrypted Portal of Review Panelist	3,000	50,000	-	50,000	-
Civil Rights	Martin Luther King Conference Room Technology	5,000	60,000	-	60,000	-
Civil Rights	iApplicants for Urban Scholars	2,200	15,000	-	15,000	-
Civil Rights	Televised Meetings	1,000	30,000	-	30,000	-
Civil Rights	UpNet Technologies	15,000	22,920	-	22,920	22,920
<b>Total Civil Rights</b>		<b>26,200</b>	<b>177,920</b>	<b>0</b>	<b>177,920</b>	<b>22,920</b>
Communications-MTN	New Server for MTN-Markup Item	-	25,000	-	25,000	25,000
Communications	Avid Computer Editing Hardware & Software	-	50,000	-	50,000	50,000
Communications	Council Chambers Audio and Cabling Systems	-	51,000	-	51,000	51,000
Communications	Seven Microphones	-	5,000	-	5,000	5,000
<b>Total Communications</b>		<b>0</b>	<b>131,000</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>
CPED	Crown Roller Mill Office desks & other related office furnishings replacement	-	120,000	-	120,000	-
CPED	Ideation & Citizen Participation Software	-	56,000	-	56,000	-
CPED	Enterprise Land Management System (ELMS)	-	3,200,000	3,200,000	-	-
<b>Total Community Planning and Economic Development</b>		<b>0</b>	<b>3,376,000</b>	<b>3,200,000</b>	<b>176,000</b>	<b>0</b>
Office of Emergency Management	EOTF Software, Hardware System - Room 127	-	4,000	-	4,000	4,000
Office of Emergency Management	EOTF Software, Hardware System - Room 128	-	4,000	-	4,000	4,000
<b>Total Emergency Mgmt</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
Finance & Property Services	Vehicles	-	380,750	251,660	129,090	-
Finance & Property Services	Upgrade Cognos BI and Enterprise Planning from version 10.2 to 11	-	10,000	-	10,000	10,000
Finance & Property Services	Budget Reporting System to replace/enhance Cognos EP to TM1	-	520,000	-	520,000	400,000
Finance & Property Services	Conversion of claim files archival system to Stellant electronic format	-	40,000	40,000	-	-
Finance & Property Services	Security Camera Surveillance System	-	96,000	-	96,000	96,000
Finance & Property Services	Security Camera Surveillance System	-	150,500	-	150,500	150,500
Finance & Property Services	City Facilities Access Control	-	15,000	-	15,000	15,000
Finance & Property Services	City Facilities Access Control	-	83,500	-	83,500	83,500
<b>Total Finance and Property Services</b>		<b>0</b>	<b>1,295,750</b>	<b>291,660</b>	<b>1,004,090</b>	<b>755,000</b>
Fire	Self Contained Breathing Apparatus	-	500,000	-	500,000	500,000
Fire	Personal Protective Equipment	-	144,000	-	144,000	144,000
Fire	Fire Hose	-	21,000	-	21,000	21,000
Fire	Mattresses and furniture for all of the fire stations	-	75,000	-	75,000	75,000
Fire	Thermal Imagers	-	30,000	-	30,000	30,000
Fire	Chainsaws-(16 units @ \$5,000/unit)	-	10,000	-	10,000	10,000
Fire	Gas detection monitors	-	15,000	-	15,000	15,000
Fire	Mustang suits	-	8,000	-	8,000	8,000
Fire	Fire share of technology at Strategic Information Center	-	16,500	-	16,500	16,500
Fire	Rugged Windows 8 tablet	-	36,000	-	36,000	36,000
Fire	Vehicles	-	2,101,000	1,349,768	751,232	700,000
<b>Total Fire</b>		<b>0</b>	<b>2,956,500</b>	<b>1,349,768</b>	<b>1,606,732</b>	<b>1,555,500</b>
ERP	Upgrade current ERP BI reporting to meet BI needs of HR and Finance	350,000	2,750,000	-	2,750,000	2,750,000
ERP	Upgrade Compass Peoplesoft System to Oracle 9.2	-	2,500,000	-	2,500,000	2,500,000
<b>Total ERP</b>		<b>350,000</b>	<b>5,250,000</b>	<b>0</b>	<b>5,250,000</b>	<b>5,250,000</b>
Information Technology	Password Management Tool	-	5,000	5,000	-	-
Information Technology	Secure File Transfer Software - to transfer files with ext parties over web	10,000	25,000	25,000	-	-
Information Technology	Web-based Security Awareness Training subscription	20,000	7,500	7,500	-	-
Information Technology	Tech Tool Refresh: Visual Studio, Team Foundation, Embarcadero, Telerik	-	10,000	10,000	-	-
<b>Total Information Technology</b>		<b>30,000</b>	<b>47,500</b>	<b>47,500</b>	<b>0</b>	<b>0</b>
MPD	Taser X2 conducted energy device	-	124,800	-	124,800	124,800
MPD	Chairs	-	40,000	-	40,000	-
MPD	Inventory Management System	5,000	30,000	-	30,000	-
MPD	Rifles	-	25,000	-	25,000	25,000
MPD	MPD share of technology at Strategic Information Center	-	15,500	-	15,500	15,500
MPD	MPD Portable Cameras/Trailers Repair Parts	-	10,500	-	10,500	10,500
MPD	Milestone Public Safety Fixed Location Camera Systems	-	150,000	-	150,000	150,000
MPD	Handguns and Equipment assigned to individual officers	-	100,000	-	100,000	-
MPD BTU	Advance Public Safety Citation Writer (APS)	65,000	55,000	-	55,000	-
MPD BTU	Digital Cameras	1,000	48,000	-	48,000	48,000
MPD Crime Lab	SATA Internal computer hard drives	-	6,208	-	6,208	-
MPD Crime Lab	Forensic Processing Computer System	-	6,000	-	6,000	6,000
MPD Crime Lab	ASCLD/LAB Assessment/Accreditation Fees	-	20,200	-	20,200	20,200
MPD Crime Lab	Coherent Tracer Laser 8W 532 nm	-	50,000	-	50,000	-
<b>MPD non-vehicles</b>		<b>190,100</b>	<b>681,208</b>	<b>0</b>	<b>681,208</b>	<b>400,000</b>
Police	Vehicles	-	1,955,000	1,670,824	284,176	273,148
<b>MPD Vehicles</b>		<b>-</b>	<b>1,955,000</b>	<b>1,670,824</b>	<b>284,176</b>	<b>273,148</b>
Park Board	Vehicles	-	45,000	42,511	2,489	-
<b>Total Park Board</b>		<b>-</b>	<b>45,000</b>	<b>42,511</b>	<b>2,489</b>	<b>-</b>
Public Works-FSD Field Support	Vehicles	-	1,960,000	1,848,030	111,970	111,970
Public Works-FSD Internal Use	Vehicles	-	22,500	21,995	505	505
Public Works-Sewer - New Units	Vehicles	-	190,000	190,000	-	-
Public Works-Surface Water & Sewer	Vehicles	-	288,000	288,000	-	-
Public Works-Traffic	Vehicles	-	232,918	234,432	(1,514)	-
Public Works-Transportation	Vehicles	-	1,023,244	820,287	202,957	202,957
Maintenance & Repair	Vehicles	-	1,112,154	1,112,154	-	-
<b>Total Public Works excl Vehicles</b>		<b>-</b>	<b>4,828,816</b>	<b>4,514,898</b>	<b>313,918</b>	<b>315,432</b>
Public Works-Water	5 Servers for SCADA	-	30,000	-	30,000	-
Public Works-Water	New Server for Columbia Heights Historian	-	12,000	12,000	-	-
Public Works-Water	Laboratory/Water Information Management Sys.	-	81,000	81,000	-	-
Public Works-Water	Firewall, DMZ for sharing SCADA data to City Aps	-	20,000	20,000	-	-
Public Works-Water	vmWare Virtualization software for Water Servers	-	79,000	79,000	-	-
Public Works-Water	Upgraded Document Management solution	-	50,000	50,000	-	-
Public Works-Water	Wide-deck, zero-degree turn mower Toro Grounds	-	65,000	65,000	-	-
Public Works-Water	Gas Chromatograph Mass Spectrometer-purge/trp	-	100,000	100,000	-	-
Public Works-Water	3 Axis CNC Knee Mill 53X12 Table	-	46,000	46,000	-	-
PW - Transportation P & E	Reconfigure 3rd Floor of City of Lakes Bldg for Engineering Division	-	500,000	-	500,000	-
PW Transp Maint & Repair	PW Dispatch Process	-	75,000	-	75,000	-
<b>Total Public Works Vehicles</b>		<b>-</b>	<b>1,058,000</b>	<b>483,000</b>	<b>575,000</b>	<b>0</b>
Reg Services - New Units	Vehicles	-	114,000	-	114,000	114,000
<b>Total Reg Services Vehicles for New Staff</b>		<b>-</b>	<b>114,000</b>	<b>0</b>	<b>114,000</b>	<b>114,000</b>
Reg Services	Vehicles	-	22,500	22,986	(486)	-
<b>Total Reg Services - Vehicles</b>		<b>-</b>	<b>22,500</b>	<b>22,986</b>	<b>-486</b>	<b>0</b>
Regulatory Services Animal Control	Computerize Mpls Animal Care and Control - hardware & software	20,380	60,000	-	60,000	-
Regulatory Services Traffic Control	Paperless 311 for Traffic Control Agents	-	40,000	-	40,000	-
<b>Total Reg Services - non-vehicles</b>		<b>-</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>
<b>GRAND Total</b>			<b>22,579,194</b>	<b>12,023,147</b>	<b>10,556,047</b>	<b>8,900,000</b>

\* Other revenues include accumulated depreciation funds from rate model charges as well as resources from enterprise funds