

CAPITAL ASSET REQUEST SYSTEM - 2016 RECOMMENDATION

DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	OTHER FUNDING	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
<i>2016 Section</i>												
311	Web Self Service Case Management and Knowledge Management Modules	Addition	Must Do	60,000	-	60,000	60,000	6 years	17,000			-
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			-
Office of the City Clerk	Election Management System (EMS)	Replacement	High	500,000	-	500,000	912,000	10 Years	TBD			-
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			-
Office of the City Clerk	Voting Booths	Replacement	High	40,000	-	40,000	200,000	20 years	TBD	40,000		40,000
Office of the City Clerk	Precinct Additions	Addition	High	323,980	-	323,980	947,980	Unknown minimum to 2022 (Redistricting)	TBD	175,000		175,000
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			-
Civil Rights	Encrypted Portal for Review Panelist	Addition	High	50,000	-	50,000	100,000	8 years	3,000			-
Civil Rights	Televised meetings	Addition	Medium	30,000	-	30,000	30,000	7 years	1,000			-
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
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
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
Communications	production switcher for on-location and broadcast studio	Replacement	High	-	-	-	50,000	10 years	-			-
Communications	sound booth and associated audio recording equipment	Addition	Medium	-	-	-	7,500	5 years	-			-
Communications	Council Chambers equipment: wall mounted TV	Replacement	Medium	-	-	-	4,000	5 years	-			-
Communications	Computer editing hardware, software and storage	Replacement	Medium	-	-	-	60,000	5 years	-			-
Communications	HD camera and gear	Replacement	Medium	-	-	-	15,000	800 hours	-			-
Comm Planning/Econ Development	TISH -- Construction Code Services	Replacement	High	25,000	-	25,000	25,000	10 years	-			-
Comm Planning/Econ Development	Qmatic -- Development Review	Replacement	High	112,000	-	112,000	163,710	8 years	12,000			-

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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
Comm Planning/Econ Development	CRM System	Replacement	High	10,000	-	10,000	50,000	5 years	-			-
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
Comm Planning/Econ Development	Adjustable work stations in Construction Code Services	Addition	High	10,000	-	10,000	10,000	10 years	-			-
Comm Planning/Econ Development	Cell Phone Upgrade -- Construction Code Services	Replacement	High	-	-	-	15,000	5 years	-			-
Comm Planning/Econ Development	Long Range Planning Staff work load / project management tool. Cost estimates represent annual user license cost for 25 - 30 users.	Replacement	High	11,000	-	11,000	55,000	5 years	TBD			-
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			-
Comm Planning/Econ Development	Anticipated replacement of office furniture and related ergonomic services required.	Replacement	High	25,000	-	25,000	50,000	5 years	-			-
Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	360,000	-	360,000	360,000	8 years	-	360,000		360,000
Finance & Property Svcs	Security Camera Surveillance System	Replacement	High	125,000	-	125,000	125,000	8 years	TBD	125,000		125,000
Finance & Property Svcs	Facilities Key Management (Traka) System	Addition	Medium	90,000	-	90,000	90,000	10 years	-			-
Finance & Property Svcs	City Facilities Access Control System	Replacement	High	35,000	-	35,000	35,000	15 years	TBD	35,000		35,000
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			-
Finance & Property Svcs	specialized scanners used to create a file/transaction to send directly to bank for settlement / direct deposit	Addition	High	-	-	-	-	5 years	-			-
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	-			-

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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	-			-
Minneapolis Health Department	Furniture replacements for the U-Care Skyway Senior Center	Replacement	Must Do	12,500	-	12,500	12,500	5 years	-	12,500		12,500
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			-
Human Resources	Annual license fees for onboarding system software.	Addition	High	51,500	-	51,500	273,420	5 years	51,500			-
Human Resources	Annual license fees for succession planning software.	Addition	High	128,750	-	128,750	683,551	5 years	128,750			-
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
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		-	-
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
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	-			-
Information Technology	Technology Tool Refresh Fund	Replacement	Must Do	50,000	-	50,000	250,000	5 years	-	50,000		50,000

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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
Information Technology	Distributed Denial of Service Protection (DDOS)	Addition	Must Do	60,000	-	60,000	300,000	5 years	-	60,000		60,000
Fire	Self Contained Breathing Apparatus for firefighters including harness, 30-minute air cylinder, face piece, voice amp, face piece bag and individual APR adaptor - 300 units @ \$5,000 per unit 300 units @ \$5,000 per unit	Replacement	Medium	-	-	-	-	15 years	TBD			-
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
Fire	Fire Hose - 1,700 units at \$210 per unit	Replacement	Medium	21,000	-	21,000	105,000	10-20 years	-			-
Fire	Mattresses and furniture for all of the fire stations.	Replacement	Medium	15,000	-	15,000	75,000	10 years	-			-
Fire	Thermal Imagers - inventory of 24 units at \$7,500 per unit	Replacement	Medium	15,000	-	15,000	105,000	3-7 years	TBD			-
Fire	Jaws of Life - 10 units at \$35,000 per unit	Replacement	Medium	35,000	-	35,000	70,000	10 years	-			-
Fire	Hazardous materials equipment and gas detection monitors	Replacement	Medium	-	-	-	80,000	5 years	TBD			-
Fire	Mobile Data Computers	Replacement	Medium	-	-	-	270,000	3-5 years	TBD			-
Fire	Firehouse Software upgrade	Replacement	Medium	-	-	-	-	5 years	-			-
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	-			-
Fire	65 each - Automated External Defibrillators, Case, Battery, Adult and Pediatric Pads, Data card.	Replacement	Medium	-	-	-	-	5 years	-			-
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
MPD - Crime Lab Unit	Forensic Processing Computer System (Computer Forensics Section)	Replacement	Medium	-	-	-	12,000	3 years	-			-
MPD - Crime Lab Unit	Avid Video Processing System (Video Forensics Section)	Replacement	Medium	-	-	-	15,695	5 years	-			-
MPD - Crime Lab Unit	High End Video Processing Computer System (Video Forensics Section)	Replacement	Medium	-	-	-	12,500	3 years	-			-

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MPD - Crime Lab Unit	ASCLD/LAB Yearly Accreditation Fees	Replacement	Must do	6,125	-	6,125	30,625	1 years	-	6,125		6,125
MPD - Crime Lab Unit	MAFIN system yearly maintenance fees	Replacement	High	10,000	-	10,000	50,000	1 years	-			-
MPD - Crime Lab Unit	Forensic Comparison Microscope - Firearms	Replacement	Medium	-	-	-	75,000	20 years	-			-
MPD-Crime Lab Unit (Field Ops)	Cyanoacrylate Fuming Chamber	Replacement	Medium	-	-	-	15,000	12 years	-			-
MPD-Crime Lab Unit (Field Ops)	Bullet Proof Vests	Replacement	High	16,000	-	16,000	16,000	6 years	-	16,000		16,000
MPD-Crime Lab Unit	Computer Server - examination and archiving storage for Computer Forensics Section	Addition	Medium	-	-	-	6,000	5 years	-			-
MPD Crime Lab Unit (Firearms Section)	Forensic Comparison Microscope upgrade camera	Replacement	High	8,000	-	8,000	8,000	20 years	-			-
MPD-Crime Lab Unit (Photo Section)	Noritsu photo system	Replacement	High	35,000	-	35,000	35,000	10 years	-			-
MPD	Officer Handgun Accountability, Liability and Inventory	Addition	Medium	100,000	-	100,000	400,000	8 Years	-			-
MPD	Rifles	Replacement	Medium	25,000	-	25,000	125,000	10 Years	-			-
MPD	Taser X2 conducted energy device	Replacement	Must Do	59,800	-	59,800	299,000	7 Years	-	59,800		59,800
MPD	Advance Public Safety Citation Writer (APS)	Replacement	Must do	-	-	-	120,000	4 Years	-			-
MPD	In Squad Video	Replacement	Must Do	80,000	-	80,000	400,000	6 Years	-	80,000		80,000
MPD	License Plate Recognition System	Replacement	Medium	30,000	-	30,000	46,000	6 Years	-			-
MPD	Laboratory Information Management System (LIMS)	Replacement	Must Do	30,000	-	30,000	150,000	5 Years	-	30,000		30,000
MPD	Windscribe Digital Dictation System	Replacement	Must Do	40,000	-	40,000	125,000	4 Years	-			-
MPD	NetMotion	Replacement	Must do	-	-	-	30,000	3 Years	-			-
MPD	CJIS Compliance	Replacement	Must do	35,000	-	35,000	60,000	3 Years	10,000	35,000		35,000
MPD	Mobile Data Computers	Replacement	Must do	700,000	-	700,000	1,960,000	8 Years	-	500,000		500,000
MPD	Digital Image Management System (DIMS)	Replacement	Medium	-	-	-	40,000	4 Years	-			-
MPD	Compact, Point and Shoot Digital Cameras	Replacement	Medium	5,000	-	5,000	25,000	4 Years	-			-
MPD	Automated Pawn System - now lawfully called the Automated Property System	Addition	High	50,000	-	50,000	250,000	5 years	-			-
MPD	Body Worn Cameras	Addition	High	980,000	-	980,000	4,500,000	4 Years	210,000	-		-
MPD	Mobile Squad Printers	Replacement	Medium	9,000	-	9,000	36,000	5 years	-			-

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MPD - Traffic Investigation	Crash Data Recorder download tools, software & training.	Addition	High	2,399	-	2,399	13,495	1 year	TBD			-
MPD - Traffic Investigation	Trimble S6 Robotic Total Station	Replacement	High	20,200	20,000	200	21,000	10 years	TBD			-
MPD-Strategic Info Center	MPD share of technology at Strategic Information Center	Replacement	Medium	197,000	-	197,000	799,000	Varies	-			-
MPD-Strategic Info Center	MPD Portable Hybrid Camera Trailers-5 total MPD Portable Diesel Camera Trailers w/lights-2 total MPD Portable Diesel Camera Trailers-2 total MPD Portable Battery Camera Trailers-4 total MPD Power Tube Cameras- 6 Total	Replacement	Medium	14,000	-	14,000	114,000	8 years	-			-
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
MPD-Training	Hamilton (training) Computer Lab: hardware and software with connectivity to City servers.	Addition	Medium	-	-	-	300,000	5 years	-			-
MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - Fixed shelving	Addition	High	20,000	-	20,000	40,000	25 years	-			-
MPD-Property & Evidence Unit	Bottling House Annex warehouse NE Minneapolis - High density shelving assembly	Addition	High	25,000	-	25,000	25,000	25 years	-			-
MP- Investigations	Cell phones with data plan for all investigators	Addition	Medium	86,400	-	86,400	401,000	5 years	-			-
MPD	Early Intervention System (EIS) Program	Addition	High	54,000	-	54,000	94,000	5 Years	90,000			-
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
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
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	-
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	-
PW Fleet Services Division	Add seat belt restraints for Police van and improve restraint system in the squads.	Replacement	Must do	100,000	-	100,000	100,000	Unknown	-	100,000	100,000	-
PW Fleet Services Division	Bulk Fluid Dispensing System	Replacement	Must do	30,000	-	30,000	30,000	Unknown	-	30,000	30,000	-
PW Fleet Services Division	Diesel Exhaust Fluid (DEF) Dispensing Station	Replacement	Must do	30,000	-	30,000	30,000	Unknown	-	30,000	30,000	-
PW Fleet Services Division	Fuel Dispenser Upgrade	Replacement	Must do	50,000	-	50,000	250,000	Unknown	-	50,000	40,000	10,000
Fleet-Information Technology	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	54,848	Varies	TBD			-

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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
Fleet-Emergency Management	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	102,866	Varies	TBD			-
Fleet-Finance & Property Svcs	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	247,335	Varies	TBD			-
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
Fleet-Minneapolis Health	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	313,809	Varies	TBD			-
Fleet-M.B.C. Building Commission	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	18,310	Varies	TBD			-
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
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
PW-Fleet Svc Task Unit Equipment	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	768,490	Varies	TBD			-
PW-Safety	Annual Vehicle Replacement Schedule	Replacement	Must Do	-	-	-	23,771	Varies	TBD			-
PW- Surface Water & Sewers	Annual Vehicle Replacement Schedule	Replacement	Must Do	190,934	190,934	0	3,185,047	Varies	TBD	190,934	190,934	-
PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	893,752	893,752	-	2,904,617	Varies	TBD	893,752	893,752	-
PW-Transportation Maintenance & Repair	Annual Vehicle Replacement Schedule	Replacement	Must Do	1,518,289	1,518,289	(0)	5,560,471	Varies	TBD	1,518,289	1,518,289	-
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
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
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
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
PW-Water	Annual Vehicle Replacement Schedule	Replacement	Must Do	558,474	558,474	(0)	3,209,878	Varies	TBD	558,474	558,474	-
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
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
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

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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	-
PW Trans. Planning & Engineering	Upgrade of Bentley Engineering Project Design Suite	Replacement	High	-	-	-	200,000	5 years	-	-	-	-
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	-
PW_ Sanitary Sewer	Annual Capital program	Other	Must Do	60,000	60,000	-	300,000	0	-	60,000	60,000	-
PW_ Sanitary Storm	Annual Capital program	Other	Must Do	60,000	60,000	-	300,000	0	-	60,000	60,000	-
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	-
PW - Transportation Planning & Engineering	Reconfigure layout of second and third floors of the City of Lakes building in the event that Sewer Division moves to Hiawatha facility.	Renovation	Medium	-	-	-	500,000	0	-	-	-	-
PW- Water	Annual Capital program	Other	Must Do	950,000	950,000	-	4,750,000	0	-	950,000	950,000	-
PW-Transportation & Traffic	Dynus-T Software \$7,000; Hardware \$5,000	Replacement	Must do	15,000	-	15,000	15,000	Unknown	5,000	-	-	-
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
Regulatory Services	Refresh with mobile tools when Minneapolis Animal Care and Control (MACC) does a refresh of their rugged vehicle laptops	Replacement	Must do	-	-	-	24,000	4 years	TBD	-	-	-
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
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
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
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
Regulatory Services	Electronic scanning to Chameleon	Replacement	High	100,000	-	100,000	100,000	6 years	TBD	-	-	-
Regulatory Services	MACC facility improvements	Renovation	Medium	75,000	-	75,000	75,000	10 years	TBD	-	-	-
2016 Total				30,286,776		14,066,225	114,680,602		927,850	23,357,434	16,442,050	6,915,384

CAPITAL ASSET REQUEST SYSTEM - 2016 RECOMMENDATION

DEPARTMENT	PROJECT TITLE	PROJECT TYPE	PRIORITY	ANNUAL COST	OTHER FUNDING	GENERAL FUND	FIVE YEAR COST	USEFUL LIFE	ANNUAL OPERATING COST	RECOMMEND TOTAL AMOUNT	TOTAL OTHER FUNDING	RECOMMEND GEN FUND AMOUNT
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Summary of 2016 Requests

By Type:

Replacement	22,422,539	12,900,551	9,521,988	Replacement	18,623,226	13,080,550	5,542,676
Addition	4,519,237	50,000	4,469,237	Addition	1,464,208	91,500	1,372,708
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	-
Total	30,286,776	16,220,551	14,066,225	Total	23,357,434	16,442,050	6,915,384

By Priority:

Must Do-Pending	49,000	-	49,000	Must Do-Pending	49,000	-	49,000
Must Do	20,695,726	12,381,551	8,314,175	High	2,807,708	1,703,000	1,104,708
High	6,532,650	1,639,000	4,893,650	Must Do	18,300,726	12,539,050	5,761,676
Medium	3,009,400	2,200,000	809,400	Medium	2,200,000	2,200,000	-
TBD	-	-	-		-	-	-
Total	30,286,776	16,220,551	14,066,225	Total	23,357,434	16,442,050	6,915,384