

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2015-2019

Program Category:	Project Title:		13 Project #	14 Project #	15 Project #
Community Service	Time Clocks				CS-15

Description and justification of project and funding sources:

The support for our current 15 time clocks is expiring June 30 , 2014. We need to select the best system for our time keeping needs to continue to pay all employees in a timely fashion. Information is being gathered at this time and a committee will gather to provide information for teleconference analysis of our needs. Review of number of time clocks and users will be completed as well as alternatives to time clocks such as Smartphone App or computer sign in, etc.. 10 departments currently have time clocks at their locations, the costs will be split amongst these 10 departments; approximately \$3,000 cost in Professional Services will need to be included in their budget. (HR, Cemetery, Fire, Police, MPC, MRA, Parks, Streets, Vehicles & WWD) In 2010 some investigation was done regarding replacement, but due to budget constraints it was not pursued

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

N/A

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
			30,000					
			-	30,000	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
			30,000					
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs	4060.***	25,000					
	G. Other	4060.***	5,000					
			30,000	-	-	-	-	-

Does this project have any additional impact on the operating budget:

Operating Budget Costs	Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
			5,000	5,000	5,000	5,000	5,000	
	Personnel							
	Supplies							
	Purchased Services	1000						
	Fixed Charges							
	Capital Outlay							
	Debt Service		-	5,000	5,000	5,000	5,000	-

Description of additional operating budget impact: Ongoing software support and warranty for clocks & software.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Leigh Griffing	Finance	3/6/2014	5/13/2014 12:42	MH	20

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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Community Service	Time Clocks			
Qualitative Analysis		Yes	No	Comments
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input checked="" type="checkbox"/>	<input type="checkbox"/>	Labor law, Union agreements
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input checked="" type="checkbox"/>	<input type="checkbox"/>	Union agreements
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input type="checkbox"/>	<input checked="" type="checkbox"/>	
Quantitative Analysis		Raw Score Range	Comments	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) <input checked="" type="checkbox"/>		
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input checked="" type="checkbox"/>		
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input checked="" type="checkbox"/>	Badgeless system would reduce need for materials.	
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?		(0-2) <input type="checkbox"/>		
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>		
Total Score				20

ORBITAL QUOTE

15 # of clocks - max

\$ 200.00	tablet	\$ 3,000.00
\$ 80.00	wall mount	1,200.00
\$ 8,190.00	annual maint	8,190.00
\$ 150.00	setup training per person, req. 2 visits	1,500.00
Unk	software install expense	
		\$ 13,890.00