

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:

Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
General Fund Equipment (Lease)			30,000				
		-	30,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
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:

Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
Personnel							
Supplies							
Purchased Services	1000		5,000	5,000	5,000	5,000	
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

CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:				10 Project #
Community Service	Time Clocks				CS-15
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.		X		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.		X		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.			X		
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.			X		
Quantitative Analysis	Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	(0-3) 2			5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Badgeless system would reduce need for materials.		3	6
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) -			4	-
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) -			4	-
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