

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Community Service	Council Chambers Technology Enhancements				CS-

Description and justification of project and funding sources:

The project upgrades the technological capacities in the chambers enhancing communications with citizens, decreasing wear and tear on equipment and saving staff time. The project includes purchasing an additional computer network switch, a new wireless access point, a presentation computer with licenses, adding wireless lavalier style microphones and an additional gooseneck microphone to the audio system, purchasing a multimedia lectern to house and protect computer equipment

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

Yes. We'll need to install the switch in the basement and run cabling to the network ports. Installing wireless microphone transmitter/receiver.

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
			20,135					
			20,135	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
			20,135					
	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 G. Other	1000-223-410910-390		-	-	-	-	-

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

Operating Budget Costs	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
			600	600	600	600	600	
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service	IT Software maintenance						

Description of additional operating budget impact: Ongoing computer licensing is required

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Marty Rehbein	City Clerk	3/22/2013	same	MR	12

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Project Rating

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

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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		This lecturn will feature a flip up shelf and wireless wearable microphones to make it easier for disabled citizens to testify at public meetings in the council chambers.
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	
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	
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 2	This project improves technology in the Council chambers. The update to the wireless access point should decrease the interference we are seeing from other wireless networks in the area so that Council and citizens can connect to the internet while attending meetings. A lecturn that securely houses electronic equipment will reduce equipment breakage and staff set up and take down time.	
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	PEG fees the City receives are to be spent on capital equipment associated with providing the public access to public meetings. With the city's increased delivery of Council meetings and other public meetings on line, the technological backbone in the chambers must keep pace.	
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) -	No.	
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)	Yes. This project will increase the functionality of the City Council Chambers. Adding a switch will ensure that all the network ports on the floors and the wall will function (currently many do not). Upgrading the wireless access point should help alleviate the issues we've experienced with wireless interference from other locations. A multimedia lecturn will house computer and audio components that staff currently set up and stow for each meeting held in the chambers reducing wear and tear on the equipment. See Notes.	
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Yes. This project relates to the fiscal sustainability. Specifically, the City Clerk office is responsible for deploying digital/electronic document management and web-based delivery of services. This project updates the backbone of that service delivery system in the Council Chambers.	
Total Score				12

Estimates:

Computer & licensing	\$ 1,400.00
Monitor, Wireless keyboard & mouse	300.00
Network Switch	8,000.00
Cabling & Installation	5,000.00
Upgrade wireless access point	800.00
Lavalier mic system	750.00
Multimedia lecturn*	3,500.00
Gooseneck Microphone	250.00
Audio cables	60.00
UPS	75.00
	\$ 20,135.00