CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:		10 Project #	11 Project #	12 Project #
Community Service	**Core Copier Replacement**				**CS-03**

Description and justification of project and funding sources:

This project is to place all copiers and plotters valued over $2,500 on a core replacement schedule.

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
	X		

Are there any site requirements:

N/A

REVENUE

How is this project going to be funded:							Funded in Prior Years
Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
General Fund-municipal lease		39,375	39,375	39,375	39,375		N/A
MRA						11,000	
Building			9,000				
Parking Commission							
Wastewater			7,000		7,000		
		39,375	55,375	39,375	46,375	11,000	-

EXPENSE

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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		39,375	55,375	39,375	46,375	11,000	N/A
G. Other							
		39,375	55,375	39,375	46,375	11,000	-

OPERATING BUDGET COSTS

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service		-	9,100	18,200	27,300	36,400	
		-	9,100	18,200	27,300	36,400	-

Description of additional operating budget impact: The fluctuation in FY12 costs is a result of the current Accela Automation Project in progress. If this project is successful in getting funding and carried out then the plotter that is currently estimated at $20,000 under this project would be paid for out of that project instead. Thus reducing the estimated FY12 CIP project costs to $41,500.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Ali Mathews	**Information Technologies**	**3/1/2011**	4/13/2011 10:58	AJM	-

Citywide Copier/Printer/Plotter Replacement

Copier Criteria: 6 years or 1 million copies (167,000/yr)

	FAM #	COPIER/PRINTER DESCRIPTION	DEPARTMENT	DATE PURCHASED	ORIGINAL PURCHASE PRICE	TOTAL COPIES	FUNDING SOURCE	NOTES	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
	9154	Konica Minolta BizHub 353	ATTORNEY	3/24/2008	$8,465	354,309	GENERAL						$12,500			
	7964	Konica Minolta BizHub 350	BUILDING	9/1/2006	$6,812	122,875	BUILDING					$9,000				
	6582	Sharp MX 3501N	CEMETERY	3/1/2008	$11,513	301,999	GENERAL						$13,000			
	This project is	Canon ImageRunner 2200	CEMETERY	4/1/2007	$7,500	283,533	GENERAL					$9,000				
	9153	Konica Minolta BizHub C550	CLERK	6/3/2008	$11,208	503,023	GENERAL						$13,000			
	9033	HP LaserJet 4345xs MFP	COUNCIL	10/19/2006	$6,403	17,152	GENERAL					$8,000				
	6468	HP DesignJet 5500PS 42 (Plotter)	ENGINEERING	10/23/2003	$10,000	58,131 SQ FT	GENERAL	May be replaced under Accela Automation Project.		$20,000						
*	6903	Konica Minolta Di3510F	FIRE	5/19/2004	$7,030	814,871	GENERAL				$12,000					
	9139	HP DesignJet 5500PS (Plotter)	FIRE	6/30/2007	$11,750	4,330 SQ FT	GENERAL	Replacement date can be adjusted.					$12,000			
*	6802	Minolta Di3510	HUMAN RESOURCES	5/1/2004	$6,745	406,753	GENERAL				$7,500					
	9155	Sharp MX3501N	MAYOR	8/1/2008	$9,138	120,893	GENERAL							$11,000		
	6290	Sharp MX4101N	MRA	6/28/2010	$8,295	20,399	MRA								$11,000	
	6797	Konica Minolta BizHub 350	MUNI COURT	9/27/2006	$5,780	739,421	GENERAL					$7,500				
*	und-muni Minolta Di3510		39375	10/20/2007	$39,375	39,375					$10,000					
	MRA	HP DesignJet 5500 (Plotter)	PARKS	10/12/2004	$9,435	16,539.94 SQ FT	11000	Replacement date can be adjusted.				$12,000				
	Building	Konica Minolta BizHub 350	PARKS	8/21/1924	LEASED	245,582	GENERAL					$11,000				
	Parking Commi	HP DesignJet 5500PS	POLICE	2/1/2003	$16,500	19,583.37 SQ FT	GENERAL	Replacement date can be adjusted.				$12,000				
	Wastewate	Konica Minolta BizHub C552	POLICE	3/1/1919	$12,057	7,000	GENERAL									$14,000
*	6805	Minolta Di6500E	PUBLIC WORKS	5/19/2004	$10,000	1,216,919	GENERAL			$12,000						
*	6255	Minolta Dialta	STREET	6/27/2005	$6,000	158,849	GENERAL					$7,000				
	9264	HP 5550N Color LaserJet	WWTP	1/10/2009	Unknown	Not Reported	WWTP							$7,000		
	0696	Konica 7020	WWTP	Unknown	Unknown	115,145	WWTP	Possibly purchased 8-10 years ago				$7,000				

* These specific model copiers are very problematic machines with the new City computing environment. They do not work with modern operating systems.