

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2013-2017**

|                          |                         |                     |                     |                     |
|--------------------------|-------------------------|---------------------|---------------------|---------------------|
| <b>Program Category:</b> | <b>Project Title:</b>   | <b>11 Project #</b> | <b>12 Project #</b> | <b>13 Project #</b> |
| Community Service        | Core Copier Replacement |                     | CS-03               | 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.

|  |            |           |           |
|--|------------|-----------|-----------|
| <b>Is this equipment prioritized on an equipment replacement schedule?</b> | <b>Yes</b> | <b>No</b> | <b>NA</b> |
|  | X          |           |           |

**Are there any site requirements:**

N/A

**How is this project going to be funded:**

| <b>Funding Source</b>        | <b>Accounting Code</b> | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> | <b>FY17</b> | <b>Funded in Prior Years</b> |
|------------------------------|------------------------|-------------|-------------|-------------|-------------|-------------|------------------------------|
| General Fund-municipal lease |                        | 42,500      | 87,500      | 11,000      |             | 14,000      |                              |
| MRA                          |                        |             |             |             | 11,000      |             |                              |
| Wastewater                   |                        |             |             | 7,000       |             |             |                              |
|                              |                        | 42,500      | 87,500      | 18,000      | 11,000      | 14,000      | -                            |

**How is this project going to be spent:**

| <b>Budgeted Funds</b>              | <b>Accounting Code</b> | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> | <b>FY17</b> | <b>Spent in Prior Years</b> |
|------------------------------------|------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------------|
| 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                 |                        | 42,500      | 87,500      | 18,000      | 11,000      | 14,000      | 45,767                      |
| G. Other                           |                        |             |             |             |             |             |                             |
|                                    |                        | 42,500      | 87,500      | 18,000      | 18,000      | 14,000      | 45,767                      |

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

| <b>Expense Object</b> | <b>Accounting Code</b> | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> | <b>FY17</b> | <b>Spent in Prior Years</b> |
|-----------------------|------------------------|-------------|-------------|-------------|-------------|-------------|-----------------------------|
| Personnel             |                        |             |             |             |             |             |                             |
| Supplies              |                        |             |             |             |             |             |                             |
| Purchased Services    |                        |             |             |             |             |             |                             |
| Fixed Charges         |                        |             |             |             |             |             |                             |
| Capital Outlay        |                        |             |             |             |             |             |                             |
| Debt Service          |                        |             |             |             |             |             |                             |
|                       |                        | -           | -           | -           | -           | -           | -                           |

|                            |                                |                                  |                              |                            |                    |
|----------------------------|--------------------------------|----------------------------------|------------------------------|----------------------------|--------------------|
| <b>Responsible Person:</b> | <b>Responsible Department:</b> | <b>Date Submitted to Finance</b> | <b>Today's Date and Time</b> | <b>Preparer's Initials</b> | <b>Total Score</b> |
| Ali Mathews                | Information Technologies       | 3/14/2012                        | 4/20/2012 12:36              | CA                         | -                  |

| Citywide Copier/Printer/Plotter Replacement   |                                  |                 |                |                         |                |                |           |            |  | Copier Criteria: 6 years or 1 million copies (167,000/yr) |          |          |          |          |        |        |        |  |  | Values shown below are estimations for CIP Project costs only |  |  |  |  |  |  |  |
|---|----------------------------------|-----------------|----------------|-------------------------|----------------|----------------|-----------|------------|--|---|----------|----------|----------|----------|--------|--------|--------|--|--|---|--|--|--|--|--|--|--|
| FAM #   | COPIER/PRINTER DESCRIPTION       | DEPARTMENT      | DATE PURCHASED | ORIGINAL PURCHASE PRICE | TOTAL COPIES   | FUNDING SOURCE | SCALE     | EFFICIENCY | NOTES  | FY2013  | FY2014   | FY2015   | FY2016   | FY2017   | FY2018 | FY2019 | FY2020 |  |  |   |  |  |  |  |  |  |  |
| 9154  | Konica Minolta BizHub 353        | ATTORNEY        | 3/24/2008      | \$8,465                 | 354,309        | GENERAL        | Excellent | Moderate   |  |   | \$12,500 |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 7964  | Konica Minolta BizHub 350        | BUILDING        | 9/1/2006       | \$6,812                 | 122,875        | GENERAL        | Excellent | Moderate   | Wait until FY14 per Krystal  |   | \$9,000  |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6582  | Sharp MX 3501N                   | CEMETERY        | 3/1/2008       | \$11,513                | 301,999        | GENERAL        | Excellent | Moderate   | Confirmed with Doug and MaryEllen for FY14   |   | \$13,000 |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| No Tag  | Canon ImageRunner 2200           | CEMETERY        | 4/1/2007       | \$7,500                 | 283,533        | GENERAL        | Excellent | Average    | Do not replace per Doug. See comments under # 6582.  | \$9,000   |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 9153  | Konica Minolta BizHub C550       | CLERK           | 6/3/2008       | \$11,208                | 503,023        | GENERAL        | Excellent | Excellent  |  |   | \$13,000 |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 9033  | HP LaserJet 4345xs MFP           | COUNCIL         | 10/19/2006     | \$6,403                 | 17,152         | GENERAL        | Qualified | < Average  | Per Marty wait until FY14, copy check count on March 5th was 20,694.6  |   | \$8,000  |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6468  | HP DesignJet 5500PS 42 (Plotter) | ENGINEERING     | 10/23/2003     | \$10,000                | 58,131 SQ FT   | GENERAL        | Good      | < Average  | Per Dan and Bruce move to FY14 and reevaluate at that time. Orig FY11.   |   | \$20,000 |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6903  | Konica Minolta Di3510F           | FIRE            | 5/19/2004      | \$7,030                 | 814,871        | GENERAL        | Excellent | Moderate   | Done in FY12   |   |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 9139  | HP DesignJet 5500PS (Plotter)    | FIRE            | 6/30/2007      | \$11,750                | 4,330 SQ FT    | GENERAL        | Excellent | Moderate   | Replacement date can be adjusted.  |   | \$12,000 |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6802  | Minolta Di3510                   | HUMAN RESOURCES | 5/1/2004       | \$6,745                 | 406,753        | GENERAL        | Excellent | Moderate   | Done in FY12   |   |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 9155  | Sharp MX3501N                    | MAYOR           | 8/1/2008       | \$9,138                 | 120,893        | GENERAL        | Excellent | Average    |  |   |          | \$11,000 |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6290  | Sharp MX4101N                    | MRA             | 6/28/2010      | \$8,295                 | 20,399         | MRA            | Excellent | Excellent  |  |   |          |          | \$11,000 |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6797  | Konica Minolta BizHub 350        | MUNI COURT      | 9/27/2006      | \$5,780                 | 739,421        | GENERAL        | Qualified | < Average  |  | \$7,500   |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6803  | Minolta Di3510                   | PARKS           | 5/19/2004      | \$6,745                 | 997,173        | GENERAL        | Good      | < Average  | Done in FY12   |   |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6821  | HP DesignJet 5500 (Plotter)      | PARKS           | 10/12/2004     | \$9,435                 | 6,539.94 SQ FT | GENERAL        | Excellent | Moderate   | Contact is David Shaw.   | \$12,000  |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 9115  | Konica Minolta BizHub 350        | PARKS           | 3/1/2007       | LEASED                  | 245,582        | GENERAL        | Excellent | Moderate   |  | \$11,000  |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6370  | HP DesignJet 5500PS              | POLICE          | 2/1/2003       | \$16,500                | 9,583.37 SQ FT | GENERAL        | Excellent | Average    | Does want to do in FY13. Told her the cost of the maintenance for ENG was \$1800 for both a plotter scanner for 3 yrs. | \$12,000  |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 9321  | Konica Minolta BizHub C552       | POLICE          | 7/20/2010      | \$12,057                | 129,589        | GENERAL        |           |            |  |   |          |          |          | \$14,000 |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6805  | Minolta Di6500E                  | PUBLIC WORKS    | 5/19/2004      | \$10,000                | 1,216,919      | GENERAL        | Qualified | < Average  | Done in FY12   |   |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 6255  | Minolta Dialta                   | STREET          | 6/27/2005      | \$6,000                 | 158,849        | GENERAL        | Good      | < Average  | Done in FY12   |   |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 9264  | HP 5550N Color LaserJet          | WWTP            | 1/10/2009      | Unknown                 | Not Reported   | WWTP           | Excellent | Moderate   |  |   |          | \$7,000  |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| 0696  | Konica 7020                      | WWTP            | 3/1/2001       | Unknown                 | 115,145        | WWTP           | Excellent | Moderate   | Replaced in FY11 by WWTP   |   |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| * These specific model copiers are very problematic machines with the new City computing environment. They do not work with modern operating systems. |                                  |                 |                |                         |                |                |           |            |  | \$51,500  | \$87,500 | \$18,000 | \$11,000 | \$14,000 |        |        |        |  |  |   |  |  |  |  |  |  |  |
| TOTAL NUMBER OF PRIMARY UNITS   |                                  |                 |                |                         |                |                |           |            |  | FY2013  | FY2014   | FY2015   | FY2016   | FY2017   | FY2018 | FY2019 | FY2020 |  |  |   |  |  |  |  |  |  |  |
| TOTAL BUDGET PORTION  |                                  |                 |                |                         |                |                |           |            |  | \$0   | \$0      | \$7,000  | \$0      | \$0      | \$0    | \$0    | \$0    |  |  |   |  |  |  |  |  |  |  |
|   |                                  |                 |                |                         |                |                |           |            |  |   |          |          |          |          |        |        |        |  |  |   |  |  |  |  |  |  |  |
| TOTAL BUDGET AND CIP  |                                  |                 |                |                         |                |                |           |            |  | \$0   | \$0      | \$7,000  | \$0      | \$0      | \$0    | \$0    | \$0    |  |  |   |  |  |  |  |  |  |  |
| CROSS CHECK FIGURE  |                                  |                 |                |                         |                |                |           |            |  | \$0   | \$0      | \$7,000  | \$0      | \$0      | \$0    | \$0    | \$0    |  |  |   |  |  |  |  |  |  |  |