

Date compiled

4/7/2015

Annual Program/Offer Cost Increase

3.00%

Budget Program or Offer Summary Form			
Program:	Lighting Control System	Offer:	Repair and Upgrade
Dept. & Division:		External Organization:	Journey Museum
Contact:	Troy Kilpatrick	Contact:	Mark Slocum
Total Attribute Score:		10	Total Values Score: 10

Program or Offer Summary:

The original (1997) EDI Dimming and Switching system at the Journey Museum has begun to fail. The past manufacturer EDI is no longer in business. Parlights, Inc is now the support company for the EDI systems still in operation at the museum. It is their recommendation that this system will need to be replaced. Some failures in the system are occurring today which result in circuits that can no longer be controlled, locked on or locked off. Today there are no parts available for the EDI relay panels. Additionally no new parts for the Lighting Control System is being manufactured. This proposal includes the direct replacement of the lighting control system that will operate via the existing wiring and infrastructure. It is important to replace the lighting controls to maintain base functionality of the system, and avoid unanticipated outages or uncontrolled lighting that is locked on, locked off, or flickering. Parlights recommends repair and upgrade as soon as possible to avoid unanticipated outages, flickering, and uncontrolled circuits.

Program or Offer Cost:	Each column is incremented by 3.00%. (see G1)				
5 year Budget	2016	2017	2018	2019	2020
FTE's					
Total Budgeted:	0	0	0	0	0
Personnel		0	0	0	0
Operational		0	0	0	0
Capital					
Debt					
Grant Funds %					
City Budgeted %	0	0	0	0	0
Revenue Generated					
Total Revenue/(Cost)	45,000	0	0	0	0

Attribute Summary Tables:

Service Mandate (Pick one if applicable):	Score
Mandated to provide the service (4 points)	4
No other available service provider (3 points)	
City is best available service provider (2 points)	
Public reliance on City to be service provider (1 point)	
Change in Level of Demand for Service (Pick one if applicable):	Score
Increase in demand over 100% (4 points)	4
Increase in demand over 75% (3 points)	
Increase in demand over 50% (2 points)	
Increase in demand over 25% (1 point)	
Cost Recovery (Pick one if applicable):	Score
Revenues and/or external funding exceed cost of providing service over 100% (4 points)	
Revenues and/or external funding exceed 75% of program cost (3 points)	
Revenues and/or external funding exceed 50% of program cost (2 points)	
Revenues and/or external funding exceed 25% of program cost (1 point)	1
Value Added Factors (pick all those that apply):	Score
High benefit to cost ratio (1 point)	
Lowers actual costs and/or Increases efficiency (1 point)	1
Shifts cost from City to another service provider (1 point)	
Acts as catalyst and/or leverages investment in related programs or services (1 point)	
Total Attribute Score:	10

Comprehensive Plan Summary:

A Balanced Pattern of Growth	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
A Vibrant Livable Community	Score
Core Value (1 point)	1
Principle (1 point)	1
Goal (1 point)	1
Policy (1 point)	
Action (1 point)	
A Safe, Healthy, Inclusive and Skilled Community	Score

Core Value (1 point)	1
Principle (1 point)	1
Goal (1 point)	1
Policy (1 point)	
Action (1 point)	
Efficient Transportation and Infrastructure Systems	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
Economic Stability and Growth	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	1
Policy (1 point)	
Action (1 point)	
Outstanding Recreational and Cultural Opportunities	Score
Core Value (1 point)	1
Principle (1 point)	1
Goal (1 point)	1
Policy (1 point)	
Action (1 point)	
Responsible, Accessible and Effective and Governance	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
Total Core Value Points:	10