

Budget Program or Offer Summary Form

Program:		Offer:	HVAC Rooftop Unit Replacement
Dept. & Division:	Library	External Organization:	
Contact:	Jim McShane	Contact:	
Total Attribute Score:	6	Total Values Score:	2

Program or Offer Summary:

Units originally installed in 1972 when the building was built. Replacement for efficiency purposes.

Program or Offer Cost:	Each column is incremented by 3.00%. (see G1)				
5 year Budget	2017	2018	2019	2020	2021
FTE's					
Total Budgeted:	0	0	0	0	125,000
Personnel		0	0	0	0
Operational		0	0	0	0
Capital					125,000
Debt					
Grant Funds %					
City Budgeted %	0	0	0	0	125,000
Revenue Generated					
Total Revenue/(Cost)	0	0	0	0	(125,000)

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)	
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)	
Value Added Factors (pick all those that apply):	Score
High benefit to cost ratio (1 point)	1
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:	6

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)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	1
A Safe, Healthy, Inclusive and Skilled Community	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
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)	
Policy (1 point)	
Action (1 point)	
Outstanding Recreational and Cultural Opportunities	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	
Responsible, Accessible and Effective Governance	Score
Core Value (1 point)	
Principle (1 point)	
Goal (1 point)	
Policy (1 point)	
Action (1 point)	1
Total Core Value Points:	2