

CLERK-RECORDER-ASSESSOR DEPARTMENT

REALWARE

From

Colorado CustomWare, Inc.

Assessor's Assessment Administration and
Computer Assisted Mass Appraisal System

01/15/2013

Assessor and Tax Collector Property Tax Project Overview

- **Contract Commencement:**

Assessor: May 2010

Tax Collector: May, 2010

- **Original Implementation Dates:**

Assessor: December, 2011

Tax Collector: November, 2011

- **Revised Coordinated Implementation Schedule**

Tax Collector: July 2013 to 2014

Assessor: June 2014

PROJECT BACKGROUND AND STATUS

BACKGROUND:

- Seven firms provided bids from \$1 million to \$2.2 million. CCI was chosen as the best option with a base bid of \$1, 156,650

PROGRESS:

- CCI base system is installed with multiple upgrades
- Matix GIS software is installed
- Best fit and gap analysis are complete, sample data set installed

PROJECT STATUS:

- Installing updated data set. Customization in process.
- Coordinated interface and implementation dates with Auditor and Tax Collector

CONTRACT COST COMPONENTS AND FUNDING SOURCES

Contract Cost Components:

	Original Cost	Amended Cost	Increased Cost
Realware:	\$1,048,650	\$1,150,268	\$101,618
	<ul style="list-style-type: none"> • <i>Adds 18 months of project management fees @ \$5,645.45/month</i> 		
Realware Support	\$ 108,000	\$ 360,000	\$252,000
	<ul style="list-style-type: none"> • <i>Extends ongoing support services through 6/2015 at same rate (\$108,000/yr)</i> 		
Matix (w/support):	<u>\$ 174,036</u>	<u>\$ 174,036</u>	<u>\$0</u>
	\$ 1,330,686	\$1,684,304	\$353,618

Contract Funding Sources:

Assessor AB818 Restricted Fund Balance	1,191,800
Assessor Operating Budget (existing source)	441,036
2012-13 Assessor Salary Savings	<u>51,468</u>
TOTAL	1,684,304