

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2020 - 2024

Department Priority		New or Update	Required	Delay	Project Title	
1	of 1	New	Is this project Required?	Can project be delayed?	Operational Cameras in Central Park and Park Place	
Project Rating	Department		No	Yes		
Urgent	Parking	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

The Parking Commission upgraded the gating equipment in our Park Place and Central Park Garages in FY2019. In an effort to secure our gating equipment and structures, we would like to install operational cameras at the enterances/exits of our structures as well as within the structure stairwells.

History & Current Status: Impact if Cancelled or Delayed

Our gating equipment is currently at risk for vandalization and/or damage with no way for us to determine the responsible party. With the purchase of our new gating equipment, it was our intention to move our facility gates to a gates down 24/7 model wherein we would not change our charging hours but would be able to analyze usage data outside of our normal business hours. The addition of operatoinal cameras at our entry/exits will allow for us to follow through with that plan while allowing us the opportunity to provide evidence to the police department in the event of vandalism or damage to our facility or equipment. Whiel the cameras would be for operations purposes and would not be monitored 24/7, we believe there would be a benefit from having video footage in our structures in the event criminal activity did occur.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

None.

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Operational Cameras	Urgent	FY20			

How is this project going to be funded:

REVENUE	Funding Source		Unappropriated subsequent years				
			Yr. 1. budget				
			FY2020	FY2021	FY2022	FY2023	FY2024
	Parking		\$ 25000	\$ 30000			
Impact Fees		Impact Fees					
Type	Approval	Date	Amount				
			\$ 25000	\$ 30000	\$ -	\$ -	\$ -

How is this project going to be spent:

EXPENSE	Budgeted Funds		Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
		A. Land			-	-	-	-
	B. Constuction			-	-	-	-	-
	C. Contingencies			-	5,000	-	-	-
	D. Design & Engineering			25,000	-	-	-	-
	E. Construction Mgmt			-	-	-	-	-
	F. Percent for Art	No		-	-	-	-	-
	G. Equipment Costs			-	25,000	-	-	-
	H. Other			-	-	-	-	-
			220,460	25,000	30,000	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

No

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Operational Budget Impact	Expense Object		FY2020	FY2021	FY2022	FY2023	FY2024
		A Personnel		-	-	-	-
	B Supplies		-	-	-	-	-
	C Purchased Services		-	-	-	-	-
	D Fixed Charges		-	-	-	-	-
	E Capital Outlay		-	-	-	-	-
	F Debt Service		-	-	-	-	-
	G (Operational Savings)		-	-	-	-	-

NOTE: Approval of the CIP does not indicate approval of the ongoing operating and maintenance costs. Those costs must be submitted as a "New Request" in the regular budget process. This will ensure the coordination exists between the CIP and the new request

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
		5/9/2019		TB