

CAPITAL IMPROVEMENT PROGRAM																																																										
City of Missoula CIP Project Request/Update Form FY 2023 - 2027																																																										
Department Priority		New or Update	Required	Delay	Project Title																																																					
1	of 2	Update	Is this project Required?	Can project be delayed?	Public Safety/Public Works Infrastructure Replacement																																																					
Project Rating	Department		Yes	No																																																						
Public Works	Comn/Sign Shop		Is the project APPROVED for Fiscal Year 2023?		FUNDING?																																																					
Summary Description and rationale of project and funding sources:																																																										
<p>The City of Missoula's communications infrastructure is essential to Public Safety and Public Works operations. The existing equipment is past its service life, manufacturers support and spare parts and support no longer available.</p> <p>Failures of this equipment would result in the loss of police communications with 911, fire department tactical communications, and public works operational communications.</p> <p>Last year, the Police Department received a CIP to allow us to start on the system upgrades with the understanding that future funding would be required to continue to replace the old, obsolete equipment.</p> <p>This is to be funded through a capital lease through the general fund to support Police/Fire.</p> <p>The Police Department frequently has serious communications problems that leave officers without communications. Some of this is attributed to the older communications infrastructure equipment, but a lot of it is caused by the increased RF noise floor on the frequencies they use. The issues they have with the elevated RF noise floor is further complicated by the increasing number of larger buildings that are springing up around our growing community.</p> <p>This project would replace all of the city's old, obsolete VHF communication infrastructure equipment, as well as the subscriber units and move the communications system from its current VHF frequencies, to the 800mhz band. The new subscriber radios would be dual band, to allow interoperable communications with users from other agencies who have the older VHF only radios.</p> <p>The advantages of an 800mhz system is the noise floor is significantly less than that of the closely spaced VHF frequencies, and the 800mhz frequency pairs were planned in such a way that it prevents the transmit frequencies from interfering with the receive frequencies. 800mhz frequencies are able to penetrate larger buildings much better than VHF, allowing police and fire departments to communicate out of buildings they currently can't and greatly improve coverage in buildings where existing communications is marginal.</p> <p>The move to an 800mhz system would also allow for buildings to be built using distributed antenna systems to further improve public safety communications.</p>																																																										
History & Current Status: Impact if Cancelled or Delayed																																																										
<p>If this project is delayed, there will come a time where these ongoing communications failures could cause serious issues such as the loss of life, particularly with the police department.</p> <p>In FY22, as step one of the project, we purchased the dual-band portables and mobiles and replaced all the older VHF radios. The planned second phase of the 800mhz project is to replace our fixed infrastructure equipment located at the city's and county's communications sites. We need the additional funding in FY23 to complete this essential project.</p>																																																										
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:																																																										
How is this project going to be funded:																																																										
Funding Source		Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years																																																						
			FY2023	FY2024	FY2025	FY2026	FY2027																																																			
Debt Service		\$ 1,500,000																																																								
Impact Fees		Impact Fees																																																								
Type Approval Date Amount		Amounts																																																								
		\$ 1,500,000	\$ -	\$ -	\$ -	\$ -																																																				
How is this project going to be spent:																																																										
Budgeted Funds		Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025																																																				
				FY2026	FY2027																																																					
P.A. Land		4023.390.420001.940.000	\$ 1,500,000																																																							
E. Percent for Art?			\$ -																																																							
Total			\$ 1,500,000																																																							
History of project and amount left yet to expend																																																										
Total Funded to date		Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)																																																					
		\$ -	\$ -	\$ -																																																						
Is this equipment prioritized on an equipment replacement schedule?																																																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; text-align: center;">Expense Object</td> <td style="width: 10%; text-align: center;">Accounting Code</td> <td rowspan="2" style="width: 10%; text-align: center; vertical-align: middle;">Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?</td> <td style="width: 10%; text-align: center;">No</td> <td colspan="3" rowspan="2" style="width: 40%;"></td> </tr> <tr> <td>A Personnel</td> <td></td> <td style="text-align: center;">Yes</td> </tr> <tr> <td>B Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C Purchased Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D Fixed Charges</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F Debt Service</td> <td style="text-align: center;">2512.320.490504.610</td> <td></td> <td style="text-align: center;">50,141</td> <td style="text-align: center;">50,141</td> <td style="text-align: center;">50,141</td> <td style="text-align: center;">50,141</td> </tr> <tr> <td>G (Operational Savings)</td> <td></td> <td></td> <td style="text-align: center;">50,141</td> <td style="text-align: center;">50,141</td> <td style="text-align: center;">50,141</td> <td style="text-align: center;">50,141</td> </tr> </table>							Expense Object	Accounting Code	Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?	No				A Personnel		Yes	B Supplies							C Purchased Services							D Fixed Charges							E Capital Outlay							F Debt Service	2512.320.490504.610		50,141	50,141	50,141	50,141	G (Operational Savings)			50,141	50,141	50,141	50,141
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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																																																					
Rick Larson		Streets - Communication Maintenance	6/1/2022	8:49am	as																																																					