

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Priority		New or Update	Required	Delay	Project Title		
2	of 2	New	Is this project Required?	Can project be delayed?	Mobile License Plate Recognition (MLPR) Equipment		
Project Rating	Department		No	Yes			
Efficiency	Public Works		Is the project APPROVED for Fiscal Year 2022?			FUNDED?	
Summary Description and rationale of project and funding sources:							

The Parking Commission has two replacement enforcement scooters on the City Vehicle Core Replacement Schedule for FY22. We currently have hardware for three enforcement vehicles and would like to purchase a fourth set up for a spare vehicle to be used during times of repair or for data collection purposes outside of our normal enforcement duties. The acquisition is anticipated to be funded using equipment lease financing.

History & Current Status: Impact if Cancelled or Delayed

Loss of efficiency in parking enforcement activities. Our enforcement operations utilize MLPR to enforce parking and safety violations, without the MLPR hardware on the replacement enforcement scooters, our enforcement officers will need to enforce manually creating a significant loss of efficiency.

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

None.

How is this project going to be funded:

Funding Source		Yr. 1. budget	Unappropriated subsequent years				
		FY2022	FY2023	FY2024	FY2025	FY2026	
Debt Service		\$ 62000					
Impact Fees							
Type Approval Date Amount							
		\$ 62000	\$ -	\$ -	\$ -	\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land							
B. Buildings							
C. Improvements							
D. Machinery & Equipment	7370.395.430266.940		62,000				
E. Percent for Art?			-				
Total		-	62,000	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)			
\$ -	\$ -	\$ -	\$ -				

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)

Expense Object	Accounting Code						
A Personnel							
B Supplies							
C Purchased Services							
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)	7370.395.430266.610			11,342	22,683	22,683	11,342
		-		11,342	22,683	22,683	11,342

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	
Tiffany Brander	MPC	5/27/2021	5.27.21 12:40 PM	TB	