

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 1	New	Is this project Required?	Can project be delayed?	T2 PARCS Upgrade- Ticket Dispenser and Validator		
Project Rating	Department Public Safety		Yes	No			
Required	Parking	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		
Summary Description and rationale of project and funding sources:							
<p>Required Update to our gate systems in Central Park, Park Place, and Roam garages to continue functional use of gate equipment in the garages. This conversion is to replace end of life magstripe technology and replace with barcode ticket dispensers and barcode validators at each garage.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Magstripe technology will no longer be supported by T2. This move ensures that we have continuous operation after the deadline of April 1, 2023.</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
<p>None.</p>							
How is this project going to be funded:							
Funding Source			Yr. 1. budget		Unappropriated subsequent years		
			FY2023	FY2024	FY2025	FY2026	FY2027
Debt Service			\$ 46370				
Impact Fees			Impact Fees				
Type Approval Date Amount			Amounts				
			\$ 46370	\$ -	\$ -	\$ -	\$ -
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	7370.395.430266.940		46,370				
B. Buildings							
C. Improvements							
D. Machinery & Equipment							
E. Percent for Art?						-	
Total			46,370	-	-	-	-
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?							
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?							
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)							
Expense Object	Accounting Code						
A. Personnel	7370.395.430266.610		10,270	10,270	10,270	10,270	10,270
B. Supplies							
C. Purchased Services							
D. Fixed Charges							
E. Capital Outlay							
F. Debt Service							
G. (Operational Savings)		10,270	10,270	10,270	10,270	10,270	
<i>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</i>							
Description of additional operating budget impact:							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials		
Ian Ortlieb	Parking Commission	5/27/2022	5/27/2022 8:32 am		IO		