

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2022 - 2026**

Department Priority		New or Update	Required	Delay	Project Title	
1	of 2	New	Is this project Required?	Can project be delayed?	Verizon Modems for 134 Parking Meter Kiosks	
Project Rating	Department		Yes	No		
Required	Public Works		Is the project APPROVED for Fiscal Year 2022?		FUNDED?	

**Summary Description and rationale of project and funding sources:**

The Parking Meter Kiosks currently have AT&T 3G modems. As AT&T transitions to 5G coverage in January, 2022, the existing 3G modems will no longer function and replacement modems will need to be purchased and installed prior to the 3G end date. As a replacement is necessary regardless, the Parking Commission has opted to replace the AT&T modems with Verizon Modems as the rest of our parking equipment utilizes Verizon. The acquisition is anticipated to be funded using equipment lease financing.

**History & Current Status: Impact if Cancelled or Delayed**

Parking Meter Kiosks will not function after January, 2022, creating a significant loss of income for the Parking Commission.

**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	\$ 78792					
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
	\$ 78792	\$ -	\$ -	\$ -	\$ -	\$ -

**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	-	78,792				
E. Percent for Art?		-	-				
<b>Total</b>		-	78,792	-	-	-	-

**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	7370.395.430266.610		14,414	28,827	28,827	14,414
G (Operational Savings)			14,414	28,827	28,827	14,414

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