

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2014-2018

Program Category:	Project Title:		12 Project #	13 Project #	14 Project #
Public Safety	Communications Service Monitor Replacement				PS-03

Description and justification of project and funding sources:

Replace aging service monitor that has reached the end of its service life and manufacturer's support. This monitor is unable to be calibrated anymore by the manufacturer and when it fails again it will not be able to be repaired. In addition, this monitor is only able to support analog communications and very limited digital communications. The new service monitor would enable us to support Police & Fire Department digitally encrypted radios. The newer service monitors also have a more sensitive receiver which would allow us to track and find interference sources which have caused sensitivity degradation to the Police & Fire communications system as well as improve usable coverage areas. With the current service monitor we are unable to find these interference sources resulting in weaker signal areas and decreased communications. These monitors are needed to service and monitor our repeaters which cannot be "sent in for repair". They enable us to monitor and align them in place.

Without this monitor, we are required to send in individual radios for testing and alignment resulting in an approximate cost of \$400 per unit. With 175 units on-line, this would cost approximately \$70,000. In addition, these devices have to be sent out of the country (Mexico) for service and the equipment is off-line for upwards of 3-5 weeks.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

Are there any site requirements:

None

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY14	FY15	FY16	FY17	FY18	Funded in Prior Years
			45,000	-	-	-	-	-
			45,000	-	-	-	-	-

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
			45,000	-	-	-	-	-
	A. Land Cost B. Construction Cost C. Contingencies (10% of B) D. Design & Engineering (15% of B) E. Percent for Art (1% of B) F. Equipment Costs G. Other		45,000	-	-	-	-	-

Does this project have any additional impact on the operating budget:

Operating Budget Costs	Expense Object	Accounting Code	FY14	FY15	FY16	FY17	FY18	Spent in Prior Years
			2,000	2,000	2,000	2,000	1,000	
	Personnel Supplies Purchased Services Fixed Charges Capital Outlay Debt Service		4,950	9,900	9,900	9,900	9,900	9,900
			4,950	11,900	11,900	11,900	11,900	10,900

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Rick Larson	Public Works - Comm Shop	2/20/2013	4/12/2013 12:56		39

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Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

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Qualitative Analysis		Yes	No	Comments			
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input checked="" type="checkbox"/>				
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input checked="" type="checkbox"/>	<input type="checkbox"/>	This service monitor is a key element in Police & Fire Communications system. Without it, we could not assure secure communications reliability which could impact City public safety.			
Quantitative Analysis		Raw Score Range	Comments			Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?		(0-3) 3	This project could ultimately net a savings for the City due to the cost of having to submit individual radios for testing and alignment (175 @ \$400 = \$70,000). Consideration should also be given to the efficacy of having radio communication devices off-line for the time it takes to submit them for testing and alignment. The only service provider for this is located in Mexico and takes upwards of 3-5 weeks per unit for this service.			5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 2	If we are unable to complete this project, we would have equipment off-line for service out of the country resulting in reduction of efficiency and increased cost of service.			4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) -				3	-
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?		(0-2) 2	This project will increase security and efficiency in Public Safety communications by maximizing the coverage area and reducing sensitivity degradation.			4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 2	City Council - Goal #1: Quality of Life for All People in All Places -Strategy...Strive to improve public facilities and the quality of services delivered, in order to meet the needs of the citizenry and to assure revenues necessary to support these facilities and services.			4	8
Total Score							39