CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title
1	**of 1**	**Update**	Is this project Required?	Can project be delayed?	**IT Ongoing Equipment replacement**
Project Rating	**Department**		**Yes**	**No**	
	Central Services				
Required	**Information Technologies**	Is the project APPROVED for Fiscal Year 2023?		**FUNDED?**	

Summary Description and rationale of project and funding sources:

Annual replacement of IT infrastructure and hardware which includes but is not limited to servers, network switches and firewalls, desktop and laptop computers, phones, and copy machines. Replacement of this core equipment is vital to the day to day operations of the City. This project will also upgrade our infrastructure to create a robust experience for staff and enhance the security, reliablility and efficiency of our datacenter. Bringing in modern equipment, services & functionality will improve staff efficiency, lower operational costs and improve security and reliability. The result will be a highly effective and collaborative business environment that improves the way the City of Missoula interacts with its citizens, employees, partners and customers. This includes network infrastucture, security and presentation equipment

History & Current Status: Impact if Cancelled or Delayed

Of the FY22 approved CIP of $405,000 approximately $366,000 has been obligated - leaving a current balance of just over $39,000 which is expected to be expended on computer hardware. Impact of delay with FY23 request is an impact to Continuity of Business and disaster preparedness, including system security.

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			
				FY2023	FY2024	FY2025	FY2026	FY2027
Debt Service				455,500				
ARPA				170,000				
Impact Fees				**Impact Fees**				
Type	Approval	Date	Amount	Amounts				
				$ 625,500	$ -	$ -	$ -	$ -

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment	4011.390.410560.940.000	292,980	625,500				
E. Percent for Art?	No	-					
Total		292,980	625,500	-	-	-	-

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?	**Yes**	
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		FY2023	FY2024	FY2025	FY2026	FY2027
A Personnel							
B Supplies							
C Purchased Services							
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)							

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	
Eric Hallstrom	Central Services	**5/26/2022**	5.26.22 @ 4:20pm	AV	

SUPPLEMENTAL INFORMATION ON IT CIP FY23 REQUEST

DESCRIPTION	QTY	UNIT COST	TOTAL	NOTES
Hardware replacement: computers	125	1500	187500	Includes Universal DELL Docks for any laptop Type C port (est $300 plus $1200 laptop)
Hardware replacement: servers	2	4000	8000	For replacement of aging domain controler and DHCP server.
Hardware replacement: server core	3	45000	135000	Split 3-3 CIP/ARPA
Hardware replacement: storage	2	15000	30000	Storage expansion for PD Video and Backup
Hardware replacement: switches	5	8000	40000	Ongoing switch replacement project.
Hardware replacement: incidentals	200	75	15000	Batteries, webcams, headsets, desk phones
Aerial Imagery Acquisition	1	40000	40000	GIS* *Supplemental details attached to request*
			455500	**TOTAL CIP DEBT SERVICE REQUEST**
Hardware replacement: server core	3	45000	135000	Split 3-3 CIP/ARPA
Hardware Appliance: redundant backup	1	35000	35000	Disaster Preparedness: OnPrem redundant backup in dif location than City Hall
			170000	**TOTAL CIP ARPA REQUEST**
			625500	**TOTAL**

Title: Aerial Imagery Acquisition

Cost: $40,000

Summary Description and rationale of project and funding sources:

The City of Missoula's authoritative geographic data needs grow in direct proportion to the growth of our community and investment in updated aerial imagery is necessary every 2-3 years to keep pace. Aerial imagery will be captured in the spring of 2023 in a timeframe that will reduce objects that obscure an image such as snow, leaves, shadows, clouds, and smoke. The imagery will be captured at 3-inch resolution, covering the full extent of the Utility Service Area Boundary, to provide the highest accuracy possible and the ability to support required analysis and asset identification. Aerial imagery is a data product that supports almost every City department in their specific missions as well as the City-wide strategic initiatives of Public Safety and Wellness, Community Design and Livability, Organizational Excellence, and Justice Equity Diversity and Inclusion.

History & Current Status: Impact if Cancelled or Delayed

Aerial imagery was most recently captured in the spring of 2020. The 2020 imagery does not show the past 3 years of heavy growth in the southern and western parts of town. Failure to capture new imagery in the spring of 2023 will significantly impact the City's ability to analyze recent growth and plan for continued heavy growth in the coming years.

Supporting Content:

- Support strategic initiatives
  - Public Safety and Wellness
    - Emergency Service providers use to help locate emergency calls and visualize/understand the expected environment en route to calls
    - Used when designing transportation infrastructure
  - Community Design and Livability
    - Capture/visualize and understand community growth and growth rates
    - Visualize and analyze infrastructure development patterns
  - Organizational Excellence
    - Support all departments ability to make data-driven decisions with most accurate and timely data
  - JEDI
    - Analysis of accessibility
- Departments that use
  - GIS Services – reference imagery for all maps, asset identification, change analysis
  - PWM – infrastructure project evaluation and planning
  - CPDI – long-term planning
  - P&R – future project planning
  - MFD / MPD / MESI – Emergency services
  - MRA – project evaluation and planning
- Provide up-to-date product for public/private sector consumption