

Project Number: LR076
Project Title: Security Cameras
Department Name: Public Works

Asset Type: Long Range Communications
CIP Status: Recurring
Project Category: Capital Upgrade

Budget Year: 2017
Category Code: A
Sector: Various

Project Purpose:

To consolidate management and installation of security cameras at City sites including Public Works, DPU-E sites, DPU-W sites, the Police Department, Fire Stations, the Municipal Center, commuter stations and the downtown.

Project Narrative:

There are currently more than 225 cameras located throughout the City. A 5-year plan was developed to address security camera needs, technology advances and program management issues, including controlling and leveling annual costs. In CY2017, new cameras will be installed at 14 sites. These cameras will be beneficial to the community by deterring crime and heightening security. Also, included in CY2017 is funding for replacement cameras, consultant services and the migration of cameras at the Test Track and DPW from analog to digital to allow for integration into the Citywide Milestone system.

External Funding Sources Available:

Projected Timetable:

CY2017 - Installation of cameras at 11 sites at DPU-E, Police Fire and DPU-W. Migration of cameras at DPW and Test Track to Milestone.
 CY2018 - Installation of nine cameras at Fire, DPU-W and DPU-E

Impact on Operating Budget:

There will be an additional \$5,000 in annual software maintenance costs.

Funding Source Summary

Funding Source	2017	2018	2019	2020	2021	Total Source
Water Utility	165,000	170,340	0	0	0	335,340
Electric Utility	52,000	66,300	57,222	58,366	75,770	309,659
Commuter Parking Fund	0	0	208,080	0	0	208,080
Unfunded Capital	88,000	74,460	150,858	21,224	21,649	356,191
Totals	305,000	311,100	416,160	79,591	97,419	1,209,269

Project Cost Summary

Expense Category	2016 Budget	2017	2018	2019	2020	2021	Total CIP
Equip. & Maint.	75,000	305,000	311,100	416,160	79,591	97,419	1,209,269
Totals	75,000	305,000	311,100	416,160	79,591	97,419	1,209,269

