

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

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

Budget Year: 2021
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 350 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 2020, cameras were installed at Electric and Water sites, at 2 Fire Stations, at various intersections, and fiber was installed around the downtown Train Station. In 2021, cameras will be installed at Electric and Water site and at various intersections. Also included in 2021 is funding for replacement cameras and a study of the existing infrastructure and future needs.

External Funding Sources Available:

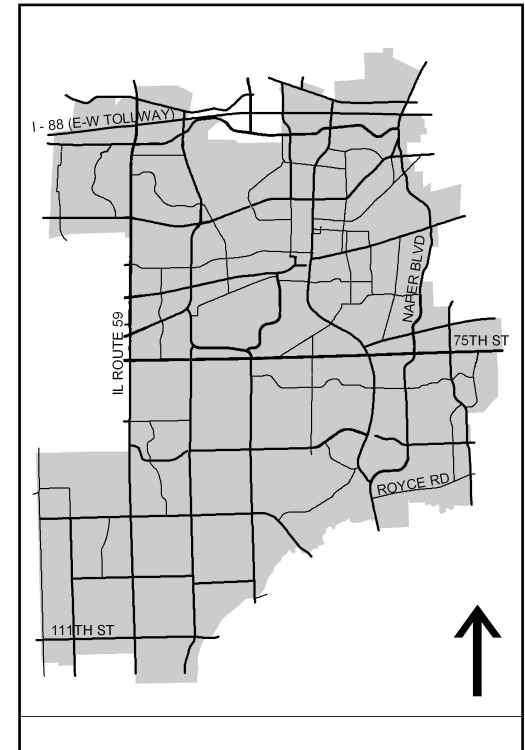
None

Projected Timetable:

2019 - Installation of cameras at 4 DPU-E sites, intersection cameras, cameras at 4 Fire Stations,
 2020 - Installation of cameras at 3 Electric, 2 Fire Station, and 2 Water sites. Includes Fiber installation for the train station
 2021 - Study of infrastructure needs for long term security camera system, installation of intersection cameras, and installation of cameras at DPU-E, Water, and Fire Stations

Impact on Operating Budget:

New cameras will be added to the existing Milestone VMS and the maintenance contract.



Funding Source Summary

Funding Source	2021	2022	2023	2024	2025	Total Source
Water Utility	150,000	0	0	0	0	150,000
Electric Utility	130,000	0	0	0	0	130,000
Unfunded Capital	150,000	153,000	78,030	79,591	81,182	541,803
Totals	430,000	153,000	78,030	79,591	81,182	821,803

Project Cost Summary

Expense Category	2020 Budget	2021	2022	2023	2024	2025	Total CIP
Equip. & Maint.	540,000	430,000	153,000	78,030	79,591	81,182	821,803
Totals	540,000	430,000	153,000	78,030	79,591	81,182	821,803