CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Priority		New or Update	Required	Delay	Project Title
1	of 5	New	Is this project Required?	Can project be delayed?	Communication Infrastructure Replacement
Project Rating	Department		Yes	No	
	Public Safety				
Required	Fire	Is the project APPROVED for Fiscal Year 2021?		FUNDED?	

Summary Description and rationale of project and funding sources:

This request is to replace four exisitng repeaters that we use in our communications network. The equipment being used today is not being made any more and replacement parts are hard to find. This equipment is critical for our operations. MFD recieves dispatches and communicates with 911, MESI, MRFD, MPD, and internally on this platform. The Communications Department is in charge of this project.

History & Current Status: Impact if Cancelled or Delayed

A needs assessment was conducted last year for required and replacement equipment. Missoula City and County were both involved in discussions of how to replace the existing system and/or to correct the deficiencies. It is critical for the City and County to maintain a viable communication system.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

REVENUE

How is this project going to be funded:

Funding Source	Yr. 1. budget FY2021	Unappropriated subsequent years FY2022	FY2023	FY2024	FY2025
Debt Service	90,000				
Impact Fees (Type / Approval / Date / Amount)	Impact Fees Amounts				
	90,000	-	-	-	-

EXPENSE

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction		-					
C. Contingencies		-					
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs	4020.390.420305.940.000	38,505	90,000				
H. Other		-					
			90,000	-	-	-	-

Is this equipment prioritized on an equipment replacement schedule?	
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?	

Operational Budget

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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
Rick Larson	Communications Dept.	**6/17/2020**	6/17/2020	JB