

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 1	New	Is this project Required?	Can project be delayed?	Public Safety/Public Works infrastructure replacement.	
Project Rating	Department Public Works		Yes	No		
Replacement	Comm/Sign Shop	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

The communications infrastructure is essential to Public Safety and Public Works operations. The equipment is past its service life and spare parts and support is no longer available. The failure of this equipment would result in the loss of police communications with 911, fire department tactical communications, and public works operational communications. Last year, the Police Department recieved a CIP to allow us to start on the system upgrades with the understanding that future funding would be required to continue to replace the old equipment.

History & Current Status: Impact if Cancelled or Delayed

Replace the two existing microwave hops from city hall to our communications sites. Replace the ageless oscillators at both communications sites. Install 48vdc power systems at city hall and both communications sites. Replace the four existing microwave muxes at city hall and our two communications sites.

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

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
Debt Service	\$ 275000					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	\$ 275000	\$ -	\$ -	\$ -	\$ -	\$ -

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	4030.390.430001.940.000	524,721	275,000				
H. Other		-					
		524,721	275,000	-	-	-	-

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?

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

Expense Object	Accounting Code					
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