

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2020 - 2024

Department Listing		New or Update	Required	Delay	Project Title	
2	of 2	New	Is this project Required?	Can project be delayed?	City Facility Expansion & Improvements	
Project Rating	Department		No	Yes		
Efficiency	Administration	Is the project APPROVED for Fiscal Year 2020?			FUNDED?	

Summary Description and rationale of project and funding sources:

The project is intended to provide security to staff as well as improve efficiencies and services to the public. The redesign of the reception area will include easier means to communicate and assist the public.
Add and additional facility to supply showers and locker room for the Police Officers.

History & Current Status: Impact if Cancelled or Delayed

Staff concerns about safety at work and the current reception design. The current design is also inefficient and makes it difficult to assist the public in an efficient, safe manner.

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

List of Projects

Individual Project Title	Rating	Year	Individual Project Title	Rating	Year
Security Entrance Remodel	Efficiency	FY2020			
Police Shower and Locker Rooms	Plan	FY2023			

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2020	FY2021	FY2022	FY2023	FY2024
General	65,000				170,000	1,700,000
G.O. Bonds						
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	65,000	-	-	170,000	1,700,000	

How is this project going to be spent:

Budgeted Funds	Prior Year Expenses	FY2020	FY2021	FY2022	FY2023	FY2024
A. Land		-	-	-	-	-
B. Construction		54,665	-	-	-	1,275,000
C. Contingencies		-	-	-	-	170,000
D. Design & Engineering		4,160	-	-	170,000	-
E. Construction Mgmt		-	-	-	-	255,000
F. Percent for Art	No	-	-	-	-	-
G. Equipment Costs		6,175	-	-	-	-
H. Other		-	-	-	-	-
		65,000	-	-	170,000	1,700,000

Is this equipment prioritized on an equipment replacement schedule?

No

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	FY2020	FY2021	FY2022	FY2023	FY2024
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
Jim Nugent	Attorney	5/13/2019	5/13/2019	KMR