

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title			
1	of 1	New	Is this project Required?	Can project be delayed?	Courtroom #3 Addition to City Hall			
Project Rating	Department		Yes	No				
	Central Services							
Urgent	Facility Maintenance	Is the project APPROVED for Fiscal Year 2022?			FUNDING?			
Summary Description and rationale of project and funding sources:								
Legislative changes require additional elected Judges for the Municipal court requiring the addition of another courtroom in City Hall. This CIP will allow for the addition of a third courtroom as well as required supporting systems, security upgrades and the remodel of space for the supporting staff.								
History & Current Status: Impact if Cancelled or Delayed								
This is a new project. Cancelling or delaying this project would make the City non compliant with state law.								
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				
			FY2022	FY2023	FY2024	FY2025	FY2026	
General			515,384					
Impact Fees								
Type Approval Date Amount								
			515,384	-	-	-	-	
How is this project going to be spent:								
Budgeted Funds		Accounting Code 4013.390.410560.930.000	Prior Year Expenses -	FY2022	FY2023	FY2024	FY2025	FY2026
P.A. Land								
E.B. Buildings								
N.C. Improvements								
E.D. Machinery & Equipment								
E. Percent for Art?								
Total			515,384					
History of project and amount left yet to expend								
Total Funded to date		EXPS through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)			
		\$ -	\$ -	\$ -				
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	FY2022	FY2023	FY2024	FY2025	FY2026	
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:								
I								
I								
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time		
Matt Lawson		Facilities		6/17/2021		6/17/21 10:28		
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