

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2023 - 2027**

Department Listing		New or Update	Required	Delay	Project Title	
2	of 2	Update	Is this project Required?	Can project be delayed?	Courtroom #3 Addition to City Hall	
Project Rating	Department		Yes	No		
Urgent	Central Services		Is the project APPROVED for Fiscal Year 2023?			FUNDED?

**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				
		FY2023	FY2024	FY2025	FY2026	FY2027
General	290,406					
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
	290,406	-	-	-	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4013.390.410360.930.221	-					
B. Buildings		-					
C. Improvements		224,978	290,406				
D. Machinery & Equipment		-	-				
E. Percent for Art?		-	-				
<b>Total</b>		224,978	290,406	-	-	-	-

**History of project and amount left yet to expend**

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 515,384.00	\$ -	\$ 224,977.58	\$ 290,406.42	

Project will be completed in June

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	FY2023	FY2024	FY2025	FY2026	FY2027
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:

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>
Matt Lawson	Facilities	6/17/2021	6/17/21 10:28	ML