

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			
	Central Services						
Urgent	Facility Maintenance	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				
Impact Fees						
Amounts						
		290,406	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land							
E. B. Buildings							
N. C. Improvements	4013.390.410360.930.221	224,978	290,406				
S. D. Machinery & Equipment							
E. D. Percent for Art?							
Total		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:

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