

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 Central Services		Yes	No		
Urgent	Facility Maintenance	Is the project APPROVED for Fiscal Year 2022?			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				
		FY2022	FY2023	FY2024	FY2025	FY2026
General	515,384					
Impact Fees						
Type	Approval	Date	Amount			
Amounts						
	515,384	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land		-					
B. Buildings		-					
C. Improvements	4013.390.410560.930.000	-	515,384				
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:

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