

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2013-2017**

Program Category:	Project Title:		11 Project #	12 Project #	13 Project #
Community Service	Core Copier Replacement			CS-03	CS-03

**Description and justification of project and funding sources:**

This project is to place all copiers and plotters valued over \$2,500 on a core replacement schedule.

**Is this equipment prioritized on an equipment replacement schedule?**

Yes	No	NA
X		

**Are there any site requirements:**

N/A

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

REVENUE	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	Funded in Prior Years
			42,500	87,500	11,000	14,000		
	General Fund-municipal lease				7,000	11,000		
	MRA						14,000	-
	Wastewater		42,500	87,500	18,000	11,000	14,000	

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

EXPENSE	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
			42,500	87,500	18,000	11,000	14,000	
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs		42,500	87,500	18,000	11,000	14,000	45,767
	G. Other		42,500	87,500	18,000	18,000	14,000	45,767

**Does this project have any additional impact on the operating budget:**

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	Spent in Prior Years
			-	-	-	-	-	
	Personnel							
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service		-	-	-	-	-	-

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Ali Mathews	Information Technologies	3/14/2012	4/20/2012 12:36	CA	-

