

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2018-2022**

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
1	of 2	Central_Services	New	Yes	Yes	Legislative Management Solution		
Project Rating	Project Number	Division/ Sub-Department		Yes	Yes			
Replacement	0	City Clerk	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

**Summary Description and rationale of project and funding sources:**

A legislative management solution software is necessary to maintain the agendas, minutes (including associated documents), legislative histories, and audio/video records for City Council meetings and committees as well City boards and commissions. The proposed package includes additional functionality beyond the current system to include: 1) tracking board and commission members, member recruitment and appointment and autocreation of board and commission webpages; and 2) an e-comment feature for citizens to use and collect public comment on agenda items for all meeting bodies using the software.

**History & Current Status: Impact if Cancelled or Delayed**

The solution that is currently used, SIRE, was acquired by a new corporation two years ago. The new owner is not supporting further development of the SIRE platform in order to keep pace with evolving web browsers and operating systems. This is leading to the obsolescence of the software and a loss of functionality. Replacement can be delayed but with consequences. There will be more disruptions to meetings and loss of staff time fixing problems. In addition, there will be additional data to convert which could potentially lead to increased conversion costs.

**Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:**

Limited coordination will be necessary with the Information Technology department to replace the current encoder with a new one and configure the firewalls and gateways.

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

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
Cable Franchise Fee	2389.390.411810.350	See "UPDATE" tab for detail of revenue funding sources and amounts.	83,532				
			83,532	-	-	-	-

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

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.					
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs	2389.390.411810.940			3,625			
G. Other	2389.390.411810.350			79,907			
			83,532	-	-	-	-

Is this equipment prioritized on an equipment replacement schedule? **N**  
 Is there ongoing Operating and/or Maintenance costs upon completion of project?  
 If "Y" then complete the section below (Operational Budget Impact) **Y**

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
A. Personnel						
B. Supplies						
C. Purchased Services			32,232	32,232	32,232	32,232
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)	2389.390.411810.350 (\$15288.00) 1000.223.410910.360 (\$	(15,488)	(15,488)	(15,488)	(15,488)	(15,488)
		(15,488)	16,744	16,744	16,744	16,744

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
Marty Rehbein	Central Services		1/22/2018 12:30	KH



## CAPITAL IMPROVEMENT PROGRAM

### Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
1	Replacement	Central_Services	New	Legislative Management Solution
of 2	0	City Clerk		
Project Rating #1				
<b>Replacement</b>		Project Rationale #1		
Does the project or asset replace an existing asset that is at the end of its useful life (and is not already included in the Core replacement program or up for replacement)?		Yes. The current legislative management solution software, SIRE, is at the end of its useful life as further development is no longer supported.		
Project Rating #2				
<b>Replacement</b>		Project Rationale #2		
Does the project or asset replace an existing asset that is at the end of its useful life (and is not already included in the Core replacement program or up for replacement)?				
Project Rating #3				
<b>Replacement</b>		Project Rationale #3		
#N/A				
Project Rating #4				
<b>Replacement</b>		Project Rationale #4		
#N/A				