

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2019-2023**

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
1		Public Safety	N	Is this project Required?	Can project be delayed?	Security Remodel		
Project Rating	Project Number	Division/ Sub-Department		No	No			
Expand Level of Service		Attorney	<b>Project APPROVED for Fiscal Year 2019?</b>			Yes	<b>FUNDED?</b>	No

**Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:**

**Summary Description and rationale of project and funding sources:**  
 The project is intended to provide security to staff as well as improve efficiencies and services to the public. The redesign of the reception area will include easier means to communicate and assist the public.

**History & Current Status: Impact if Canceled or Delayed**  
 Staff has concerns about their safety at work and the current reception design. The current design is also inefficient and makes it difficult to assist the public in an efficient, safe manner.

**Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:**  
 Public, City departments, Outside agencies, Attorney's.

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

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
Capital Lease	4060.000.381000.00	—	55,000					
		—						
		—						
		—						
		—						

**Indicate the applicable Impact Fee funding**

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
Trans								
Parks								
Police								
Fire								
			—	55,000	—	—	—	—

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

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23
A. Land Cost		—					
B. Construction Cost	4060.390.410120.930	—	46,250				
C. Contingencies (10% of B)		—					
D. Design & Engineering (15% of B)	4060.390.410120.930	—	3,500				
E. Percent for Art (1.5% of B)	No	—					
F. Equipment Costs	4060.390.410120.940	—	5,250				
G. Other		—					
		—	55,000	—	—	—	—

**Is this equipment prioritized on an equipment replacement schedule?** No  
**Ongoing Operating and/or Maintenance costs upon completion of project?** No  
 If "Y" then complete the section below (Operational Budget Impact)

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

Expense Object	Accounting Code	FY19	FY20	FY21	FY22	FY23
A. Personnel						
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		—	—	—	—	—