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		Central Services	Update	Is this project Required?	Can project be delayed?	IT Infrastructure Upgrades
Project Rating	**Project Number**	Division/ Sub-Department		Y	N	
Required		Information Technology	**Project APPROVED for Fiscal Year 2019?**	Yes	**FUNDED?**	Yes

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

We completed the wireless project by replacing and adding all new hardware and access points. We completed the GIS server consolidation and are working through getting the various departments to upload their information. I am requesting a new manager to can start to connect GIS to most applications. We installed the entire back end of the phone system. we have 44 phones on our pilot group. For the future we will be doing a GIS flyover to get updated photography. We will be rolling out 200 more phones. We will be adding another compliment and start to fill it up with hard drives. We will complete the phone system back-end by adding faxing and recording. We will be replacing seven switches in our city hall switch closets, this will continue until we replace all 32 switches

Summary Description and rationale of project and funding sources:

This includes a total replacement of our outdated phone system with a new enhanced audio, video, voice, and instant messaging platform. The vision for the future is to respond quickly to changing department demands for technology by transforming our data center into a responsive and resilient asset using a unified computing platform with a simplified management system. With this project we will also do a city wide consolidation of our GIS and Asset management systems.

History & Current Status: Impact if Canceled or Delayed

Current phones are no longer supported, may result in loss of phone calls.

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

None

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget FY19	Unappropriated subsequent years			
				FY20	FY21	FY22	FY23
Capital Lease	4060.000.381000.00	311,045	164,000	170,000	170,000	150,000	150,000
		—					
		—					
		—					
		—					

Indicate the applicable Impact Fee funding					Impact Fees Amount approved/requested				
	IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	FY19	FY20	FY21	FY22	FY23
Trans									
Parks									
Police									
Fire									
				311,045	164,000	170,000	170,000	150,000	150,000

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		—					
C. Contingencies (10% of B)		—					
D. Design & Engineering (15% of B)		—					
E. Percent for Art (1.5% of B) No		—					
F. Equipment Costs	4060.390.411302.940	311,045	164,000	170,000	170,000	150,000	150,000
G. Other							
		311,045	164,000	170,000	170,000	150,000	150,000

Is this equipment prioritized on an equipment replacement schedule?	N
Ongoing Operating and/or Maintenance costs upon completion of project?	Y
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			15,000		15,000		
D. Fixed Charges							
E. Capital Outlay							
F. Debt Service							
G. (Operational Savings)							
			15,000	—	15,000	—	—