

# CAPITAL IMPROVEMENT PROGRAM

## City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
1	of 1	New	Is this project Required?	Can project be delayed?	Court safety and security feature install and upgrades	
Project Rating	Department Central Services		No	No		
Urgent	Municipal Court	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

Court will address current specific safety and security issues through the following means: Install / update framing, doors and proximity lockdown system into main court office area due to inability to lock-down aged doors in place. Court will contract installation of bullet-proofing materials for Judges bench and Judge Clerk workstation adjacent to the bench in each courtroom. Court will install protective sheathing to prevent glass panel shatter at court counter.

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

Violence continues to escalate in court offices and courtrooms nationwide. Lacking weapon screening equipment and personnel, court staff continue to experience risk working in a offices and courtrooms that did not include design and installation addressing specific safety and security issues.

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

Bulletproofing materials are very heavy per square foot, which will require an assessment of the structure in place now to determine if the current configuration will support the weight of the product.

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

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
Debt Service			35,000	90,000		
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
	\$ -	\$ 35,000	\$ 90,000	\$ -	\$ -	\$ -

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4013.390.410560.930.211	-		22,000	80,000		
C. Contingencies	4013.390.410560.930.211	-		3,000	10,000		
D. Design & Engineering	4013.390.410560.930.211	-		10,000			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		-	-	35,000	90,000	-	-

Is this equipment prioritized on an equipment replacement schedule? No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? No

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

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
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:

No anticipated maintenance costs to the three specific, separate components of this one project.

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>
Tina Reinicke	Central Services	6/17/2020	6/17/2020	TR