

**COMMUNITY INVESTMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2024 - 2028**

Department Listing		New or Update	Required	Delay	Project Title	
1	of 2	New	Is this project Required?	Can project be delayed?	City Firewall	
Project Rating	Department		Yes	No		
	Central Services					
Required	Information Technologies	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

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

A firewall is a network security device that monitors and controls network traffic and helps protect the city's network by filtering traffic and blocking outsiders from gaining unauthorized access. The city's firewall setup needs to be replaced and the new firewalls - two Palo Alto 1410 solution with 5 years of subscription and support - is a bundled cost at a greatly reduced price.

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

A delay also costs the city more money as the two new network appliances save the city \$126,000 over 5 years.

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

NA

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

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028
Debt Service	116,000					
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
	\$ 116,000	\$ -	\$ -	\$ -	\$ -	\$ -

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment	4011.390.410560.940	-	116,000				
E. Percent for Art?		-					
<b>Total</b>		-	116,000				

**History of project and amount left yet to expend**

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)
	\$ -	\$ -	\$ -	

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

**Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?**

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

Expense Object	Accounting Code	FY2024	FY2025	FY2026	FY2027	FY2028
A Personnel						
B Supplies						
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
<b>Total</b>		-	-	-	-	-

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:**

This one time purchase of \$116000 with 5 year contract saves the City \$126,000 over 5 years or \$25,000 per year at the annual rate we are currently paying of \$48,500 a year in our IT operating budget. The removal of this item from the annual operational budget provided a reduction in the total baseline adjustment requested in FY24.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Jesse Neidigh	Central Services	5/23/2023	5.23.23:4:17pm	AV