COMMUNITY INVESTMENT PROGRAM

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

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

Summary Description and rationale of project and funding sources:

A consultant will be hired to audit the technical equipment and configuration in use in city conference rooms and to make recommendations toward standardization and improved performance and user experience.

History & Current Status: Impact if Cancelled or Delayed

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

How is this project going to be funded:

REVENUE

Funding Source	Yr. 1. budget FY2024	Unappropriated subsequent years FY2025	FY2026	FY2027	FY2028
Road District					
Building					
Park District					
Parking					
MRA					
Debt Service	15,000				
Impact Fees	**Impact Fees**				
Type / Approval / Date / Amount	Amounts				
	$ 15,000	$ —	$ —	$ —	$ —

How is this project going to be spent:

EXPENSE

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements		-	15,000				
D. Machinery & Equipment		-					
E. Percent for Art?		-	—				
Total		—	15,000	—	—	—	—

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?	

Operational Budget Impact

(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)						
		—	—	—	—	—

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
Jesse Neidigh	Central Services		2 June, 2023	