

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
1	of 6	Central_Services	New	Yes	No	Missoula Art Museum Roof Repair		
Project Rating	Project Number	Division/ Sub-Department		Required	Delay			
Required	0	Facility Maintenance	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

Summary Description and rationale of project and funding sources:

Funding this project will allow for the repair of the gutter and soffit at the Missoula Art Museum. We have extensive water damage to the roof edge of the historic half of the facility, peeling paint and warping wood from water infiltration from the roof edge and gutter package. Funding would be from the General Fund.

History & Current Status: Impact if Cancelled or Delayed

Delay would cause continued water infiltration with eventual internal, structural damage, leading to much more costly repair, and possible mold issues.

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

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years					
			FY18	FY19	FY20	FY21	FY22	
	4060.390.460452.930	See "UPDATE" tab for detail of revenue funding sources and amounts.	45,000					
			45,000	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.	45,000				
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
			45,000	-	-	-	-

Is this equipment prioritized on an equipment replacement schedule? **N**
 Is there ongoing Operating and/or Maintenance costs upon completion of project?
 If "Y" then complete the section below (Operational Budget Impact) **N**

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

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
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: none

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Matt Lawson	Facilities Maintenance		1/22/2018 12:51	ml

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
1	Required	Central_Services	New	Missoula Art Museum Roof Repair
of 6	0	Facility Maintenance		
Project Rating #1				
Required		Project Rationale #1		
Is the project necessary to meet a contractual obligation, Federal, State, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other such requirements.		The City is contractually obligated to maintain the Art Museum per lease agreement. Failure to perform this work could result in an unhealthy building environment.		
Project Rating #2				
#N/A		Project Rationale #2		
#N/A		Project Rationale #3		
Project Rating #3				
#N/A		Project Rationale #4		
Project Rating #4				
#N/A		Project Rationale #4		