

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	Y	Is this project Required?	Can project be delayed?	Missoula Art Museum roof repair		
Project Rating	Project Number	Division/ Sub-Department		Y	N			
		Facilities Maintenance	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:
 Art Museum Roof Repair - Completed, remaining funds to be used for repair of the internal gutter system, soffit, and fascia repair and painting.

Summary Description and rationale of project and funding sources:

History & Current Status: Impact if Canceled or Delayed

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	Yr. 1. budget	Unappropriated subsequent years				
			FY19	FY20	FY21	FY22	FY23	
CIP	Carried over	45,000	25,000					
		—						
		—						
		—						

Indicate the applicable Impact Fee funding

IFAC Approval: Y/N	Date Approved:	Impact Fee Account Code	Prior Year Impact Fee Summation	Impact Fees Amount approved/requested				
				FY19	FY20	FY21	FY22	FY23
Trans								
Parks								
Police								
Fire								
			45,000	25,000	—	—	—	—

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY19	FY20	FY21	FY22	FY23	
A. Land Cost	4060.390.41	20,000	25,000					
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								
G. Other								
		20,000	25,000	—	—	—	—	

Is this equipment prioritized on an equipment replacement schedule?
Ongoing Operating and/or Maintenance costs upon completion of project?
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	1000.246.430220.360	68,260	70,307	72,416	74,588	76,825
B. Supplies						
C. Purchased Services						
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		68,260	70,307	72,416	74,588	76,825