

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 | | Public Works | N | Is this project Required? N | Can project be delayed? Y | Chip Sealing | | |
| Project Rating | Project Number | Division/ Sub-Department | | Project APPROVED for Fiscal Year 2019? | | | Yes | FUNDED? |
| Maintain Level of Service | | Cemetery | | | | | | |

Provide an update on the project; i.e. phase x of y; % complete; outstanding items/ purchases; what is remaining to complete the project:

Summary Description and rationale of project and funding sources:

To maintain the infrastructure of cemetery roads. Will be done using in house services through the City Street Department.

History & Current Status: Impact if Canceled or Delayed

Chip sealing of cemetery roads will prevent further degradation of roads which would drive up maintenance costs.

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. | Unappropriated subsequent years | | | |
|----------------------|--------------------|----------------------|-------------|---------------------------------|------|------|------|
| | | | budget FY19 | FY20 | FY21 | FY22 | FY23 |
| Capital Reserve Fund | 1242.000.34332*.00 | | 16,500 | | | | |

Indicate the applicable Impact Fee funding

Impact Fees Amount approved/requested

| IFAC Approval: Y/N | Date Approved: | Impact Fee Account Code | Prior Year Impact Fee Summation | FY19 | FY20 | FY21 | FY22 | FY23 |
|--------------------|----------------|-------------------------|---------------------------------|-------|--------|------|------|------|
| | | | | Trans | | | | |
| Parks | | | | | | | | |
| Police | | | | | | | | |
| Fire | | | | | | | | |
| | | | | — | 16,500 | — | — | — |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | Prior Year Summation | FY19 | FY20 | FY21 | FY22 | FY23 | |
|-----------------------------------|---------------------|----------------------|--------|--------|------|------|------|----|
| A Land Cost | | | | | | | | |
| 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 | 1242.340.430930.930 | | 16,500 | | | | | |
| | | | — | 16,500 | — | — | — | |

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 | | | | | | |
| B Supplies | | | | | | |
| C Purchased Services | | | | | | |
| D Fixed Charges | | | | | | |
| E Capital Outlay | | | | | | |
| F Debt Service | | | | | | |
| G (Operational Savings) | | | | | | |
| | | — | — | — | — | — |

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| Capital Reserve Fund | 1242.000.34332*.00 | | 3,500 | | | | |

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| | | — | 3,500 | — | — | — | — |

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| D Fixed Charges | | | | | | |
| E Capital Outlay | | | | | | |
| F Debt Service | | | | | | |
| G (Operational Savings) | | | | | | |
| | | — | — | — | — | — |