

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Priority		New or Update	Required	Delay	Project Title	
1	of 1	Update	Is this project Required?	Can project be delayed?	Architect Services	
Project Rating	Department		Yes	No		
	Public Works					
Plan	Cemetery	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

The Missoula City Cemetery strategic plan indicates the need for a new office building. In order to start the process of building a new facility, an architectural design and engineering plan is required. This will allow for better functionality and a safer environment.

History & Current Status: Impact if Cancelled or Delayed

The current office building is aging and in need of serious repair. The strategic plan states that the building will need to be replaced over time. Delaying this process could result in larger repair bills, and more serious work needing to be done in the future. The Cemetery is currently under contract with FourFront Design Inc. and the project is in the initial kick off phase.

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

None.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget FY2023	Unappropriated subsequent years			
			FY2024	FY2025	FY2026	FY2027
Grant/Donation/Other	58,000	\$ 58,000				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
			58,000	\$ 58,000	\$ -	\$ -

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	1242.340.430920.930.000	-	58,000				
D. Machinery & Equipment		-					
E. Percent for Art?		-	-				
Total		-	58,000	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
\$ 58,000.00	\$ -	\$ -	\$ 58,000.00	

Fund balance will cover the cost.

Is this equipment prioritized on an equipment replacement schedule? **No**

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? **No**

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

Expense Object	Accounting Code					
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
Brett Gilman	Cemetery			as