

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

Department Listing		New or Update	Required	Delay	Project Title	
O8	of O18	New	Is this project Required?	Can project be delayed?	Greenough Trail Repair and Renovation	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

Replace damaged trail sections in Greenough Park that present trip and fall hazards as well as reduce useful life cycle and functionality of existing trail asphalt. Damage is primarily due to tree roots, poor drainage, and frost heaving. As of May 2022, the damage to the trail noticeably continues to increase, along with the potential for users to slip, trip or fall due to the poor tread surface condition..

**History & Current Status: Impact if Cancelled or Delayed**

The trail has significant bumps caused by tree roots and frost heaves that create a challenging and potentially unsafe tread. The damage is expanding and as a result are unravelling the trail's asphalt tread. Anticipated cost increases for contracted materials and labor are reflected in FY24 request. Cost of construction and materials continue to increase.

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

Reconstruction and repair will have some temporary impacts on commuters and park users.

**How is this project going to be funded:**

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest			200000			
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
			-	200,000	-	-

**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	4081.390.460400.930.000	-		200,000			
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		-	-	200,000	-	-	-

**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)
\$ -	\$ -	\$ -	\$ -	

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	FY2023	FY2024	FY2025	FY2026	FY2027
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
David Selvage	Park & Recreation			DS