

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
U20	of U24	Update	Is this project Required?	Can project be delayed?	Conservation Lands Trailheads Upgrades	
Project Rating	Department Culture & Recreation		Yes	No		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Missoula Conservation lands staff inventoried 171 separate access points on City Conservation Lands. These access points have been developed and installed over an `40 year period and generally have inconsistent design themes, don't meet standards described in the adopted Conservation Lands Management Plan and in some cases don't comply with existing trash and dog ordinances. This project will update all trailheads and access points. It was identified as a need in both the Open Space Bond documents as well as the Conservation and Stewardship Mill Levy documents.

History & Current Status: Impact if Cancelled or Delayed

If delayed increased resource damage, degradation of trailhead infrastructure and costs to repair will increase. Also, the trailhead is our last and best opportunity to communicate with and educate the visitor.

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

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
G.O. Bonds	37,000	92,000				
Grant/Donation/Other	49,000	49,000				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
				86,000	141,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction		-	30,000	77,000			
C. Contingencies		-					
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-	25,000	15,000			
G. Equipment Costs		-					
H. Other		-	31,000	49,000			
			86,000	141,000	-	-	-

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	FY2021	FY2022	FY2023	FY2024	FY2025
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