

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

Department Listing		New or Update	Required	Delay	Project Title	
U12	of U25	Update	Is this project Required?	Can project be delayed?	Pavement Preservation	
Project Rating	Department		Yes	No		
Efficiency	Culture & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

FY23 proposal is to fund crack seal and seal coat for majority of Milwaukee, Bitterroot and Grant Creek trails. Minor repairs, pothole filling, crack sealing, seal coating, and restriping of asphalt parking lots and trails. These services are critical for maximizing useful life of asphalt and for public safety. In FY22, Parks has secured a Montana Trail Stewardship Grant from Montana State Parks and the matching funds of \$14K will be provided with in Parks annual operating budget. Update - The project is in process of being awarded by Mayor and Council in amount of +/- \$69K. The project is to be completed prior to August 30, 2022. Missoula County will participate in amount of just under \$5K to treat their segment of Grant Creek Trail.

History & Current Status: Impact if Cancelled or Delayed

Continued deterioration of trails and parking lots without treatments to repair and extend useful life will result in need to fully reconstruct paved lots and trails at a higher cost and much sooner than need be. Costs continue to rise for construction and materials.

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

Grant implementation is expected in FY22.

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
Park District	50000	14,000				2,500,000
Grant/Donation/Other		5,000				
Grant/Donation/Other						
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	50000	19,000	-	-	-	2,500,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4081.370.460400.930.222	-					
B. Buildings		-					
C. Improvements		79,000					2,500,000
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	79,000	-	-	-	2,500,000

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)
\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	

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	Parks & Recreation			DS