

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title	
7	of 19	New	Is this project Required?	Can project be delayed?	Pavement Preservation	
Project Rating	Department		No	No		
Efficiency	Culture & Recreation					
Parks & Recreation		Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

FY22 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 \$10K will be provided with in Parks annual operating budget.

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	Yr. 1. budget	Unappropriated subsequent years						
		FY2022	FY2023	FY2024	FY2025	FY2026		
Park District	10,000					2,500,000		
Grant/Donation/Other	50,000							
Impact Fees		Impact Fees						
Type	Approval	Date	Amount	Amounts				
				60,000	-	-	-	2,500,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.000	-	60,000				2,500,000
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	60,000	-	-	-	2,500,000

History of project and amount left yet to expend

Total Funded to date	Exps through FY20	FY21 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	FY2022	FY2023	FY2024	FY2025	FY2026
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 Selva	Parks & Recreation			DS