

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
10	of 14	New	Is this project Required?	Can project be delayed?	Pavement Preservation	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Efficiency	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

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.

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 reconstruction lots 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:

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
Park District	937,500					2,500,000
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	937,500	-	-	-	-	2,500,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930	-	703,125	-	-	-	1,875,000
C. Contingencies	4081.390.460400.930	-	93,750	-	-	-	250,000
D. Design & Engineering	4081.390.460400.930	-	140,625	-	-	-	375,000
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
			937,500	-	-	-	2,500,000

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