

## CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
U12	of U24	Update	Is this project Required?	Can project be delayed?	South Hill Spur	
Project Rating	Department		No	Yes		
Plan	Culture & Recreation					
Parks & Recreation		Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

The recently acquired South Hills Spur (SHS) or Barmeier property, is located in the Farviews Pattee Canyon Neighborhood and will eventually connect the south side of Missoula to Mt. Dean Stone open space. Impact fees were approved to develop appropriate trailheads, related trail signage, rehabilitate an old developer road, and to remove electrical service boxes on the property.

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

In 2020, the road rehab project was completed by students from Msla. College's Heavy Equipment Program. We are waiting on a final access easement with adjacent property owners to determine scope and exact costs for removal of electrical boxes. We are also waiting on Msla County to provide final design standards to finish construction of the main SHS trailhead .

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

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

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025	
<b>Impact Fees</b>		<b>Impact Fees</b>					
Type	Approval	Date	Amount	Amounts			
Parks	Yes		32,000				
			32,000	-	-	-	-

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

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4083.370.460484.930.000	32,000					
C. Contingencies		-					
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		32,000	-	-	-	-	-

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? Yes

(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	2513.370.460484.110.000	5,400				
B Supplies	2513.370.460484.220.000	1,350				
C Purchased Services	2513.370.460484.350.000	1,350				
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		8,100	-	-	-	-

*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