

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

Department Listing		New or Update	Required	Delay	Project Title		
O9	of O11		New	Is this project Required?	Can project be delayed?	Mount Dean Stone Stairs	
Project Rating	Department			No	Yes		
Delay	Culture & Recreation	Is the project APPROVED for Fiscal Year 2022?			FUNDED?		
Summary Description and rationale of project and funding sources:							
<p>The stairways connecting thru-travel in the Dean Stone (formerly Mansion Heights) Subdivision are substandard and non-maintainable as-is. Phase 1 of this project was to determine a feasible and maintainable solution as well as a design and cost estimate to bring them to the desired condition. This phase has now been completed and the design(s) will be reviewed by the HOA and P&R to arrive at an agreeable approach to move forward. See OZ estimate for options to replace stairs at Mansion Heights.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:</p>							
How is this project going to be funded:							
Funding Source		Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
			FY2022	FY2023	FY2024	FY2025	FY2026
TBD/Private Invest						180,000	
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
						180,000	
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	
P. A. Land	4081.390.460400.930	-					
E. B. Buildings		-					
N. C. Improvements		-					
S. D. Machinery & Equipment		-					
E. E. Percent for Art?		-	-	-	-	-	180,000
Total		-	-	-	-	-	
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)			
\$ -	\$ -	\$ -	\$ -				
<p>Is this equipment prioritized on an equipment replacement schedule? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes</p> <p>Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? <input type="checkbox"/> Yes</p>							
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)							
Expense Object	Accounting Code		FY2022	FY2023	FY2024	FY2025	
A. Personnel							
B. Supplies							
C. Purchased Services							
D. Fixed Charges							
E. Capital Outlay							
F. Debt Service							
G. (Operational Savings)							
<p><i>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.</i></p>							
Description of additional operating budget impact:							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials		