

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

Department Listing		New or Update	Required	Delay	Project Title	
U17	of U22	Update	Is this project Required?	Can project be delayed?	South Hill Spur (Dean Stone)	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?		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. In 2020, the City aquired an additional 360 of Mt. Dean Stone. in FY22 we hope to expend remaining funds to connect the SHStrails to Dean Stone and to finalize work on this CIP.

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

How is this project going to be funded:

Funding Source	Prior Years Funding	Unappropriated subsequent years					
		Yr. 1. budget FY2022	FY2023	FY2024	FY2025	FY2026	
R E V E N U E							
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
Parks	Yes		32,000	32,000	-	-	-
				32,000	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2022	FY2023	FY2024	FY2025	FY2026
P A. Land							
S B. Buildings							
S C. Improvements	4083.370.460484.930.000			32,000			
E D. Machinery & Equipment							
E E. Percent for Art?							
Total		-	32,000	-	-	-	-

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)			
\$ 32,000.00	\$ -	\$ -	\$ 32,000.00				

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?

Yes

(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 A. Personnel	2513.370.460484.110.000			5,400		
B B. Supplies	2513.370.460484.220.000			1,350		
C C. Purchased Services	2513.370.460484.350.000			1,350		
D D. Fixed Charges						
E E. Capital Outlay						
F F. Debt Service						
G 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