

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title		
O16	of O18	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 2023?			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> <p>History & Current Status: Impact if Cancelled or Delayed</p> <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		
			FY2023	FY2024	FY2025	FY2026	FY2027
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	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4081.370.460400.930.000	-					
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	-	-	-	-	180,000
History of project and amount left yet to expend							
Total Funded to date	Exps through FY21	FY22 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		FY2023	FY2024	FY2025	FY2026	FY2027
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		