

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
U18	of U25	Update	Is this project Required?	Can project be delayed?	South Hill Spur (Dean Stone)		
Project Rating	Department		No	Yes			
	Culture & Recreation		Is the project APPROVED for Fiscal Year 2023?				FUNDED?
Plan	Parks & Recreation	Summary Description and rationale of project and funding sources:					
<p>The recently acquired South Hills Spur (SHS) or Barmeyer 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. FY23 funding is to improve the parking lot of the Barmeyer trailhead primarily thorough redesign and paving.</p> <p>History & Current Status: Impact if Cancelled or Delayed</p> <p>In 2020, the road rehab project was completed by students from Missoula 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 Missoula 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 FY23 we hope to expend remaining funds to pave the Barmeyer Trailhead and remove remaining electrical boxes on the property.</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
Impact Fees							
Type	Approval	Date	Amount	Impact Fees			
Parks	Yes		32,000				
			32,000	-	-	-	-
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4083.370.460484.930.000	-	32,000				
B. Buildings							
C. Improvements							
D. Machinery & Equipment							
E. Percent for Art?							
Total		-	32,000	-	-	-	-
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)			
\$ 32,000.00	\$ -	\$ -	\$ 32,000.00				
Is this equipment prioritized on an equipment replacement schedule?							
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?							
(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	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	-	-	-
<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	