

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2023 - 2027**

Department Listing		New or Update	Required	Delay	Project Title					
O8	of O18	New	Is this project Required?	Can project be delayed?	Greenough Trail Repair and Renovation					
Project Rating	Department		Yes	No						
	Culture & Recreation									
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDDED?					
Summary Description and rationale of project and funding sources:										
<p>Replace damaged trail sections in Greenough Park that present trip and fall hazards as well as reduce useful life cycle and functionality of existing trail asphalt. Damage is primarily due to tree roots, poor drainage, and frost heaving. As of May 2022, the damage to the trail noticeably continues to increase, along with the potential for users to slip, trip or fall due to the poor tread surface condition..</p>										
History & Current Status: Impact if Cancelled or Delayed										
<p>The trail has significant bumps caused by tree roots and frost heaves that create a challenging and potentially unsafe tread. The damage is expanding and as a result are unravelling the trail's asphalt tread. Anticipated cost increases for contracted materials and labor are reflected in FY24 request. Cost of construction and materials continue to increase.</p>										
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:										
<p>Reconstruction and repair will have some temporary impacts on commuters and park users.</p>										
How is this project going to be funded:										
Funding Source			Yr. 1. budget	Unappropriated subsequent years						
			FY2023	FY2024	FY2025	FY2026	FY2027			
TBD/Private Invest			200000							
Impact Fees			Impact Fees							
Type Approval Date Amount			Amounts							
			200,000	-	-	-	-			
How is this project going to be spent:										
Budgeted Funds		Accounting Code		Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027	
P	A. Land	4081.390.460400.930.000		-						
E	B. Buildings			-						
N	C. Improvements			-		200,000				
S	D. Machinery & Equipment			-	-					
E	E. Percent for Art?			-						
Total		-	-	200,000	-	-	-	-	-	
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?										
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									
B	Supplies									
C	Purchased Services									
D	Fixed Charges									
E	Capital Outlay									
F	Debt Service									
G	(Operational Savings)									
<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>										
Description of additional operating budget impact:										
Responsible Person:		Responsible Department:		Date Submitted to Finance	Today's Date and Time		Preparer's Initials			
David Selvage		Park & Recreation					DS			