

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
21	of 22	New	Is this project Required?	Can project be delayed?	Mount Dean Stone Stairs	
Project Rating	Department		No	Yes		
	Culture & Recreation		Is the project APPROVED for Fiscal Year 2021?		FUNDED?	
	Parks & Recreation					

Summary Description and rationale of project and funding sources:

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.

History & Current Status: Impact if Cancelled or Delayed

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

How is this project going to be funded:

Funding Source	Prior Year Funding	Unappropriated subsequent years				
		Yr. 1. budget FY2021	FY2022	FY2023	FY2024	FY2025
TBD/Private Invest						180,000
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
Parks						180,000
		-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Constuction	4081.390.460400.930.000						135,000
C. Contingencies	4081.390.460400.930.000						18,000
D. Design & Engineering	4081.390.460400.930.000						27,000
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
		-	-	-	-	-	180,000

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	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel	2513.370.460501.110.000					1,000
B Supplies	2513.370.460501.220.000					500
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	-	-	1,500

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