CAPITAL IMPROVEMENT PROGRAM

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

Greenough Trail Repair and Renovation	
/2	

Summary Description and rationale of project and funding sources:

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.

History & Current Status: Impact if Cancelled or Delayed

The trail has significant bumps caused by tree roots and frost heaves that create a challenging and potententially 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 FY22 request. Cost of construction and materials continue to increase.

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

Are there un	y site requirem	ients, rotendany And	cteu mterest (i Ai) et	oramation.		
Reconstruction and repair will have some tempor	ary impacts	s on commuters	and park users.			
	How is	this project going to	be funded:			
- " -		Yr. 1. budget		Unappropriated	subsequent years	
Funding Source		FY2022	FY2023	FY2024	FY2025	FY2026
Park District		159,692				
R E V E N U						
V						
E						
N U						
E						
Impact Fees		Impact Fees				
Type Approval Date Amount		Amounts				
		159,692	-	-	-	-
		this project going t	o be spent:			
Budgeted Funds Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
P.A. Land	-	112022	112023	112027	112023	112020
E B. Buildings	-					
S C. Improvements 4081.390.460400.930.000	-	159,692				
E D. Machinery & Equipment	-	,				
E. Percent for Art?		-				
Total	-	159,692	=	=	-	-
	History of	project and amount le	ft yet to expend			
Total Funded to date Exps through FY21 Exps	Amount yet					

			Is this	equipment prioritize	d on an equipment re	placement schedule?	No	
		Is there going to be	ongoing Opera	ating and/or Maintena	ance costs upon comp	letion of the project?	No	
9		(account for operational	al savings and/or r	reduction in current budg	et of previous operating/	maintenance charges)		
H 6	Expense Object	Accounting Code		FY2022	FY2023	FY2024	FY2025	FY2026
r	A Personnel							
a	B Supplies							
i	C Purchased Services							
d	D Fixed Charges							
1	E Capital Outlay							
ı	F Debt Service							
В	G (Operational Savings)							
4				-	-	-	-	-
11	NOTE: Approval of the CIP doe	s not indicate approval of the ongoin	na oneratina an	d maintenance costs	Those costs must be s	uhmitted as a "New R	eauest" in the regular	hudget process. This

Description of history (Optional)

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

t Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
David Selvage	Parks & Rec			DS