

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
07	of O21	New	Is this project Required?	Can project be delayed?	Kiwanis Park	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Implement Master Plan in phases. Master plan includes updated pathways, trees, river access, new sand volleyball court, bocce ball and lawn game area and updated striping to include pickleball on the existing tennis court. The gateway and pedestrian pathway connection to new library on front street are phase 1 priorities.

History & Current Status: Impact if Cancelled or Delayed

Master Plan developed as part of the North Riverside Parks and Trails master plan. Adoption likely in Summer 2020

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

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years					
		FY2021	FY2022	FY2023	FY2024	FY2025	
TBD/Private Invest			50,000	50,000	50,000		
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
			-	50,000	50,000	50,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930.000	-		37,500	45,000	45,000	
C. Contingencies	4081.390.460400.930.000	-		5,000	5,000	5,000	
D. Design & Engineering	4081.390.460400.930.000	-		7,500			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		-	-	50,000	50,000	50,000	-

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?

No

(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						
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