

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
O8	of O21	New	Is this project Required?	Can project be delayed?	Downtown Lions 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:

Master plan implementation. Master plan includes updated pathways, river access, new playground, picnic pavilion, and community garden.

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. Providing amenities in this this park is important to increase desirable activity in an area with challenging behaviors.

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			350,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
			-	350,000	-	-

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	-		262,500			
C. Contingencies	4081.390.460400.930	-		35,000			
D. Design & Engineering	4081.390.460400.930	-		52,500			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		-	-	350,000	-	-	-

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