

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

Department Listing		New or Update	Required	Delay	Project Title																																																																																																																																																																														
1	of 19	New	Is this project Required?	Can project be delayed?	Fort Missoula Regional Park Cyclical Maintenance																																																																																																																																																																														
Project Rating	Department		Yes	No																																																																																																																																																																															
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Plan	Fort Missoula Regional Park	Is the project APPROVED for Fiscal Year 2022?			FUNDING?																																																																																																																																																																														
Summary Description and rationale of project and funding sources:																																																																																																																																																																																			
<p>The cyclical maintenance at Fort Missoula Regional Park for FY22 includes the following: Tree Pruning, Reseal Poured in Place, Deep Clean RR, Reseal Log Buildings, Light Maintenance and Reseal Concrete, tennis and pickleball resurfacing. These items are funded through planned fund balance in the 1221 fund.</p> <p>History & Current Status: Impact if Cancelled or Delayed</p> <p>Fort Missoula Regional Park is operated by the City of Missoula with funding coming from both the City of Missoula and The County of Missoula. Ordinary cyclical maintenance items that occur on intervals of less than ten years are contemplated in the annual budget. The projects listed in this CIP are to be funded through Fort Missoula Regional Park Operation and Maintenance budget, (1221) fund balance. Completing regular cyclical maintenance items helps to ensure the park is kept clean and safe.</p> <p>Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:</p> <p>Missoula Community</p> <p>How is this project going to be funded:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2" style="text-align: center;">Funding Source</th> <th rowspan="2" style="text-align: center;">Prior Years Funding</th> <th style="text-align: center;">Yr. 1. budget</th> <th colspan="4" style="text-align: center;">Unappropriated subsequent years</th> </tr> <tr> <th style="text-align: center;">FY2022</th> <th style="text-align: center;">FY2023</th> <th style="text-align: center;">FY2024</th> <th style="text-align: center;">FY2025</th> <th style="text-align: center;">FY2026</th> </tr> </thead> <tbody> <tr> <td>FMRP</td> <td></td> <td style="text-align: center;">140,000</td> <td style="text-align: center;">175,000</td> <td style="text-align: center;">40,000</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">245,000</td> </tr> <tr> <td colspan="2">Impact Fees</td> <td colspan="5" style="text-align: center;">Impact Fees</td> </tr> <tr> <td>Type</td> <td>Approval</td> <td>Date</td> <td>Amount</td> <td colspan="4">Amounts</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: center;">-</td> <td style="text-align: center;">140,000</td> <td style="text-align: center;">175,000</td> <td style="text-align: center;">40,000</td> <td style="text-align: center;">20,000</td> </tr> <tr> <td colspan="8" style="text-align: center;">How is this project going to be spent:</td> </tr> <tr> <td>Budgeted Funds</td> <td>Accounting Code</td> <td>Prior Year Appropriations</td> <td>FY2022</td> <td>FY2023</td> <td>FY2024</td> <td>FY2025</td> <td>FY2026</td> </tr> <tr> <td>A. 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