

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
3	of 19	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 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

Downtown Lions Park is part of the adopted North Riverside Parks and Trails Master Plan. Since plan adoption Native Americans Against Drugs and Alcohol (NAADA), All Nations Health Center, Game Time, and Parks and Recreation have begun a partnership to implement the Downtown Lions Master Plan. Improvements include a childrens play space with emphasis on health and exercise, a community garden, trail improvements from California St. to Burton St., a picnic/gathering space, art and lighting. The project goals are to create a park that is welcoming and desirable for all people, especially underserved populations. This project maybe considered for ARPA funding.

History & Current Status: Impact if Cancelled or Delayed

Project is a critical investment in Safety & equity. Master Plan was adopted in 2020. Providing the planned 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:

MRA, DT, Neighborhood, NAABA

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2022	FY2023	FY2024	FY2025	FY2026
TBD/Private Invest			300,000			
MRA	140,000		500,000			
Park District			350,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Parks	No		75,000			
Transp	No		150,000			
			140,000	1,375,000	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.000	-	140,000	1,375,000			
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	140,000	1,375,000	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)
	\$ -	\$ -	\$ -	

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	FY2022	FY2023	FY2024	FY2025	FY2026
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