

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

Department Listing		New or Update	Required	Delay	Project Title																																																																																																														
U14	of 22	Update	Is this project Required?	Can project be delayed?	Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site																																																																																																														
Project Rating	Department Culture & Recreation		No	Yes																																																																																																															
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?			FUNDING?																																																																																																														
Summary Description and rationale of project and funding sources:																																																																																																																			
<p>Complete master plan for additional/remaining, public parklands in the Fort Missoula Regional Park area. Current funding from projects come from Park Impact Fees and additional partners and funding sources are being developed.</p> <p style="text-align: center;">History &amp; Current Status: Impact if Cancelled or Delayed</p> <p>Based on previous design and construction of Fort Missoula Regional Park, this project would amend the master plan for additional lands in the area. Those lands include the previous batting cage site, the City owned 'triangle' parcel between Post Siding and Fort Missoula Road, as well as the gravel pond parcels. Implementation TBD upon Master plan.</p> <p style="text-align: center;">Are there any site requirements / Potentially Affected Interest (PAI) Coordination:</p> <p>partnership between UM/State, City and County.</p>																																																																																																																			
How is this project going to be funded:																																																																																																																			
Funding Source	Prior Years Funding	Yr. 1. budget		Unappropriated subsequent years																																																																																																															
		FY2022	FY2023	FY2024	FY2025	FY2026																																																																																																													
TBD/Private Invest																																																																																																																			
Impact Fees		Impact Fees																																																																																																																	
Type	Approval	Date	Amount	Amounts																																																																																																															
Parks	Yes		88,708																																																																																																																
			88,708	-	-	-	-																																																																																																												
How is this project going to be spent:																																																																																																																			
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026																																																																																																												
								E. A. Land	B. Buildings	C. Improvements	D. Machinery & Equipment																																																																																																								
Total			88,708																																																																																																																
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)																																																																																																															
\$ 88,708.00	\$ -	\$ -	\$ 88,708.00																																																																																																																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="2" style="width: 20%;"></td> <td colspan="3" style="text-align: center;">Is this equipment prioritized on an equipment replacement schedule?</td> <td style="text-align: center;">No</td> <td rowspan="2"></td> </tr> <tr> <td colspan="3" style="text-align: center;">Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?</td> <td style="text-align: center;">No</td> </tr> <tr> <td colspan="8" style="text-align: center;">(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)</td> </tr> <tr> <th style="text-align: center;">Expense Object</th> <th style="text-align: center;">Accounting Code</th> <th rowspan="7" style="text-align: center;"></th> <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> <tr> <td>A Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>B Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>C Purchased Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>D Fixed Charges</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>E Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>F Debt Service</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>G (Operational Savings)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="8"> <p><i>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</i></p> <p>Description of additional operating budget impact:</p> </td> </tr> <tr> <td colspan="2" style="text-align: center;">Responsible Person:</td> <td colspan="2" style="text-align: center;">Responsible Department:</td> <td colspan="2" style="text-align: center;">Date Submitted to Finance</td> <td colspan="2" style="text-align: center;">Today's Date and Time</td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> </tr> <tr> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> <td colspan="2"></td> </tr> </table>									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)								<p><i>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</i></p> <p>Description of additional operating budget impact:</p>								Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time																	
	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)																																																																																																																			
<p><i>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</i></p> <p>Description of additional operating budget impact:</p>																																																																																																																			
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time																																																																																																													