

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title		
U14	of U25	Update	Is this project Required?	Can project be delayed?	Bonner Park Bandshell, Fitness Equipment & Court Renovation		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		

Summary Description and rationale of project and funding sources:

Neighborhood requested updates to Bonner park including outdoor fitness equipment, sport court enhancements and additional storage and ada access to the existing bandshell. The current priority for the park is updating the bandshell to provide ADA access, update the electrical system, and repair the failing roof. The bandshell updates were designed in kind by a local architect in 2020. In-kind design service is valued at \$9,000. The ADA access improvements will be funded via private donations and is estimated to cost \$35,000. Roof Replacement and electrical upgrades are needed and are estimated to cost \$105,000.

History & Current Status: Impact if Cancelled or Delayed

The bandshell was installed in the 1980's and has received very little updating since. The structure does not meet ADA, and the roof is 50 years old and failing. The electrical system is also in need of updates to bring it up to code. The neighborhood has requested outdoor fitness equipment be added to this park. There are many seniors in the neighborhood that utilize the park for daily exercise and this equipment would be well utilized. The existing tennis court is in need of renovations and the popular sport of pickleball should be added to create a more multi-use court space. The addition of pickleball was requested by the neighborhood. The park improvements are included in FY2025 CIP.

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

How is this project going to be funded:

Funding Source	Prior Year Funding	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest	105000	35,000				
Impact Fees						
Type Approval Date Amount						
	105000	35,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land							
E. Buildings							
N. C. Improvements	4081.3970.460400.930		140,000				
E. D. Machinery & Equipment							
E. E. Percent for Art?							
Total		-	140,000	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)			
\$ 105,000.00	\$ -	\$ -	\$ 105,000.00				

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		FY2023	FY2024	FY2025	FY2026	FY2027
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	