

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
U19	of U25	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 2023?			FUNDING?		

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, a picnic/gathering space, art and lighting.

History & Current Status: Impact if Cancelled or Delayed

Master Plan was developed in 2020 and with the city's acquisition of Flynn Lowney Ditch, which reaches its terminus into the Clark Fork river proximate to the southern Park boundary there may be opportunity to gain efficiencies as the projects related to the Flynn Lowney Ditch take shape.

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

Yes

How is this project going to be funded:

Funding Source		Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
MRA			140,000			
TBD/Private Invest			710,000			
Impact Fees						
Amounts						
Parks	Yes	6/07/2022	150,000	75,000	75,000	-
				75,000	925,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P A. Land							
E B. Buildings							
N C. Improvements	4081.370.460400.930.000		75,000	925,000			
D D. Machinery & Equipment							
E E. Percent for Art?							
Total		-	75,000	925,000	-	-	-

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)			
\$ -	\$ -	\$ -	\$ -				

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

Yes

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:

Operating Impacts will be developed as actual construction is detailed on site.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	