

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
O2	of O18	New	Is this project Required?	Can project be delayed?	Southside Lions park Renovations		
Project Rating	Department		No	Yes			
Replacement	Culture & Recreation		Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

Summary Description and rationale of project and funding sources:

Provides for replacement of the playground and shelter. The existing playground pieces continue to be a challenge to maintain and repair due to age and condition. Soon it will be necessary to remove additional playground pieces due of damage or deterioration and inability to secure replacement parts. Proposed project provides for needed ADA accessibility improvements.

History & Current Status: Impact if Cancelled or Delayed

Remaining playground features and the shelter are estimated to be 25-30 years old or more. Playground was installed in 90's.

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

Costs include walkways to make the shelter structure and playground ADA accessible.

How is this project going to be funded:

Funding Source	Prior Years Funding	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest			295,550			
R E V E N U E						
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
				295,550		

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	4081.390.460400.930.000			175,550			
S D. Machinery & Equipment	4081.390.460400.940.000			120,000			
E. Percent for Art?							
Total		-	-	295,550	-	-	-

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?

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	
David Selvage	Parks & Recreation			DS	