CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title
O11	of O18	New	Is this project Required?	Can project be delayed?	Kiwanis Park
Project Rating	Department		No	Yes	
	Culture & Recreation				
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?		FUNDED?	

Summary Description and rationale of project and funding sources:

Implement Master Plan in phases. Master plan includes updated pathways, trees, river access, new sand volleyball court, bocce ball and lawn game area and updated striping to include pickleball on the existing tennis court. The gateway and pedestrian pathway connection to new library on front street are phase 1 priorities. A working group including City staff and the Kiwanis Club have come together to plan and implement the gateway and pedestrian connection. Fundraising is ongoing.

History & Current Status: Impact if Cancelled or Delayed

Master Plan developed as part of the North Riverside Parks and Trails master plan and was adopted in 2020.

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

How is this project going to be funded:

REVENUE

Funding Source	Yr. 1. budget FY2023	Unappropriated subsequent years FY2024	FY2025	FY2026	FY2027
TBD/Private Invest		50,000	50,000	50,000	
Impact Fees (Type, Approval, Date, Amount)	Impact Fees Amounts				
	-	50,000	50,000	50,000	-

How is this project going to be spent:

EXPENSE

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land	4081.370.460400.930.000	-					
B. Buildings		-					
C. Improvements		-		50,000	50,000	50,000	
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	-	50,000	50,000	50,000	-

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?	No
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?	Yes

Operational Budget

(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 determined based on final designs and construction documents

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