CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title
O12	of O18	New	Is this project Required?	Can project be delayed?	Honeysuckle 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:

Citizen/neighborhood requested renovation. Provide for installation of two (2) 35 GPM wells, addition of a disc golf course and irrigation systems to support planned tree plantings via GO bond. And other park improvements.

History & Current Status: Impact if Cancelled or Delayed

Honeysuckle Park is a minimally developed linear park spanning nearly 0.4 miles and connecting adjoining neighborhoods to Wapikiya Park and Meadowhill Middle School. The park features a paved trail running its full length. The trail is a designated safe route to school.

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

A water source is necessary to sustain planting and growth of trees. PAI - Neighborhood residents, School.

How is this project going to be funded:

REVENUE

Funding Source	Yr. 1. budget	Unappropriated subsequent years			
	FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest		15,030			
Grant/Donation/Other		37,950			
Impact Fees	Impact Fees				
Type / Approval / Date / Amount	Amounts				
	-	52,980	-	-	-

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		-		52,980			
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	-	52,980	-	-	-

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

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:

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