

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2018-2022**

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
18	of 23	Parks_and_Recreation	New	0	0	Honeysuckle Renovation		
Project Rating	Project Number	Division/ Sub-Department		Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?
Expansion	0	Parks & Recreation						

**Summary Description and rationale of project and funding sources:**

Requests for improvements at Honeysuckle playground. 39th Street Neighborhood Council has requested a renovation to Honeysuckle Park.

**History & Current Status: Impact if Cancelled or Delayed**

Ideas discussed to date include; Landscaping, irrigation, playgrounds replacement. Disc Golf course development.

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

39th Street Neighborhood Council

**How is this project going to be funded:**

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years					
			FY18	FY19	FY20	FY21	FY22	
Park District TBD		See "UPDATE" tab for detail of revenue funding sources and amounts.		85,000				
			-	85,000	-	-	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.					
B. Construction Cost							
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs							
G. Other							
			-	-	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

*If "Y" then complete the section below (Operational Budget Impact)*

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
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 and Recreation	5/1/2017	1/22/2018 15:44	RA



## CAPITAL IMPROVEMENT PROGRAM

### Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
18	Expansion	Parks_and_Recreation	New	Honeysuckle Renovation
of 23	0	Parks & Recreation		
Project Rating #1				
<b>Plan</b>		Project Rationale #1		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal		supports multiple strategic goals for the community.		
Project Rating #2				
#N/A				
Project Rating #3				
#N/A				
Project Rating #4				
#N/A				

## **Options for Honeysuckle Improvement Costs**

### **Option #1**

- New grass seeded - \$725
- Irrigation system and water source - \$35,000 - \$50,000
- New plastic playground containment system - \$6000
- New fall zone material and fabric \$10,000
- Repave existing 20'x40' basketball court \$4000
- 20 trees \$10,000
- Total \$65,725-\$80,725

### **Option #2**

- New grass seeded - \$725
- Irrigation system and water source - \$35,000 - \$50,000
- Concrete border \$8000-\$10,000
- New fall zone material and fabric \$10,000
- Repave existing 20'x40' basketball court \$4000
- 20 trees \$10,000
- Total \$67,725-\$84,725

### **Option #3**

- New grass seeded - \$725
- Irrigation system and water source - \$35,000 - \$50,000
- New playground (fall zone included) \$80,000 - \$150,000
- Repave existing 20'x40' basketball court \$4000
- 20 trees \$10,000
- Total \$129,725-\$214,725

### **Option #4**

- New grass seeded - \$725
- Irrigation system and water source - \$35,000 - \$50,000
- New playground (fall zone included) \$80,000 - \$150,000
- New junior high basketball court \$20,000 - \$25,000
- 20 trees \$10,000
- Total \$145,725-\$235,725

