

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
O1	of O21	New	Is this project Required?	Can project be delayed?	Caras Park Multi-Use Lawn	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

As part of the North Riverside Parks and Trails Plan the lawn area adjacent to the Caras Park pavilion is to be replaced with a flat lawn and seat wall. Stormwater will be installing a stormwater infiltration gallery under this lawn space in Fall 2021 and we plan to work together to put the lawn space back together according to the new master plan. Costs are currently under development and the estimated cost is a placeholder until we have realistic estimates. Current estimate reflects value of ~\$50K from Stormwater for post construction remediation which should appear in related Stormwater CIP + \$100K in Park District for seatwall improvements to match master plan.

History & Current Status: Impact if Cancelled or Delayed

The opportunity to work with stormwater to begin implementation of the plan is valuable to both departments.

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

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2021	FY2022	FY2023	FY2024	FY2025
Park District			100,000			
Storm Water			50,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
			150,000			

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Constuction	4081.370.460501.930.000			112,500			
C. Contingencies	4081.370.460501.930.000			15,000			
D. Design & Engineering	4081.370.460501.930.000			22,500			
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
				150,000			

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	FY2021	FY2022	FY2023	FY2024	FY2025
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