

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
O2	of O21	New	Is this project Required?	Can project be delayed?	Higgins Bridge Park Restoration	
Project Rating	Department Culture & Recreation		Yes	No		
Plan	Parks & Recreation		Is the project APPROVED for Fiscal Year 2021?			FUNDED?

Summary Description and rationale of project and funding sources:

Restore Caras, East Caras and Evelyn Borg Johnson Parks upon completion of phased bridge work and end of construction staging affecting the parks. MDT must ensure bridge work is completed per planned phase before individual park restoration work can proceed. Phase 1 restoration is expected to begin in August, 2021 and will involve affected Caras Park lands and facilities located between the new bridge deck, line west to the band shelter and south of existing Caras Park Drive to the River trail. Phase II restoration will occur in approximately May, 2022 and will involve East Caras lands used for construction staging, south of the parking lot. Phase III will involve Evelyn Borg Johnson Park and minor irrigation amendments and landscaping improvements.

History & Current Status: Impact if Cancelled or Delayed

The City has formally approved Rights-of-Way agreements with MDT that provide for cost-to-cure funding as well as compensation for use of parklands for staging. These funds have been received by the City. Cancellation or delay would affect public use of the parks as well as present public safety and liability concerns.

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

MDT must ensure bridge work is completed per planned phase before individual park restoration work can proceed. Phase 1 restoration is expected to begin in August 2021 and will involve impacted Caras Park facilities between the new bridge deck line west to the band shelter. Phase II restoration will occur in approximately May, 2022 and will involve East Caras lands used for construction staging. Phase III will involve Evelyn Borg Johnson Park and minor irrigation amendments and landscaping improvements.

How is this project going to be funded:

Funding Source	Prior Years Funding	Unappropriated subsequent years				
		Yr. 1. budget FY2021	FY2022	FY2023	FY2024	FY2025
Grant/Donation/Other			124,090			
TBD/Private Invest			200,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
			324,090			

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Construction	4081.370.460501.930.000			243,068			
C. Contingencies	4081.370.460501.930.000			32,409			
D. Design & Engineering	4081.370.460501.930.000			48,614			
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
				324,090			

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