

**CAPITAL IMPROVEMENT PROGRAM**

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

Department Listing		New or Update	Required	Delay	Project Title	
O19	of O21	New	Is this project Required?	Can project be delayed?	White Pine Park	
Project Rating	Department		No	Yes		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

Relocating and incresing size, features and capacity per the Urban Renewal District and transportation plans. Park space needs, aNd desire to provide quality green space for nearby housing

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

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

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

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025
MRA					166,250	4,838,125
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
					166,250	4,838,125

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land	4081.390.460400.930	-					2,000,000
B. Constuction	4081.390.460400.930	-					2,375,000
C. Contingencies	4081.390.460400.930	-					237,500
D. Design & Engineering	4081.390.460400.930	-				166,250	190,000
E. Construction Mgmt	4081.390.460400.930	-					35,625
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		-				166,250	4,838,125

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