

CAPITAL IMPROVEMENT PROGRAM

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

| Department Listing | | New or Update | Required | Delay | Project Title | |
|--------------------|----------------------|---|---------------------------|-------------------------|---|--|
| 7 | of 14 | New | Is this project Required? | Can project be delayed? | Bonner Park Bandshell, Fitness Equipment & Court Renovation | |
| 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:

Neighborhood requested updates to Bonner park including outdoor fitness equipment, sport court enhancements and additional storage and ada access to the existing bandshell.

History & Current Status: Impact if Cancelled or Delayed

The bandshell was installed in the 1980's and has received very little updating since. The City Band uses the bandshell in summer and is in need of additional storage. As part of the project ADA access must be added, as well as roof replacement and lighting upgrades. The neighborhood has requested outdoor fitness equipment be added to this park. There are many seniors in the neighborhood that utilize the park for daily exercise and this equipment would be well utilized. The existing tennis court is in need of renovations and the popular sport of pickleball should be added to create a more multi-use court space. The addition of pickleball was requested by the neighborhood.

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 | | |
| TBD/Private Invest | 50,400 | | | | 125,000 | | | |
| Impact Fees | | Impact Fees | | | | | | |
| Type | Approval | Date | Amount | Amounts | | | | |
| | | | | | | | | |
| | | | | 50,400 | - | - | 125,000 | - |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | Prior Year Expenses | FY2021 | FY2022 | FY2023 | FY2024 | FY2025 |
|-------------------------|---------------------|---------------------|--------|--------|--------|---------|--------|
| A. Land | | - | | | | | |
| B. Constuction | 4081.390.460400.930 | - | 40,000 | | | 93,750 | |
| C. Contingencies | 4081.390.460400.930 | - | 4,000 | | | 12,500 | |
| D. Design & Engineering | 4081.390.460400.930 | - | 6,000 | | | 18,750 | |
| E. Construction Mgmt | | - | | | | | |
| F. Percent for Art | 4081.390.460400.930 | - | 400 | | | | |
| G. Equipment Costs | | - | | | | | |
| H. Other | | - | | | | | |
| | | - | 50,400 | - | - | 125,000 | - |

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 |
| | | | | |