

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
9	of 14	New	Is this project Required?	Can project be delayed?	Pleasant View Park	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Implementation of Phase II of the Master Park Plan including a dog off Leash area, (DOLA) of around 0.5 acres in FY21. Pleasant View Home HOA and Parks and Recreation have been in communication regarding the potential of adding the DOLA per the Master Park Plan in FY21. Sport court and other features may be added in out years according to the master park plan.

History & Current Status: Impact if Cancelled or Delayed

Phase I was constructed in 2010, playground added in 2015.

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					878,325	
Park District	17,000					
Grant/Donation/Other	10,000					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
				27,000	-	-
					878,325	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Construction	4081.390.460400.930.000	-	24,300			735,000	
C. Contingencies	4081.390.460400.930.000	-	2,700			73,500	
D. Design & Engineering		-				58,800	
E. Construction Mgmt		-				11,025	
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		-	27,000	-	-	878,325	-

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:

Maintenance cost include 1 new mutt mitt station and garbage can, adding wood chips, additional litter pick up.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials