

**CAPITAL IMPROVEMENT PROGRAM**

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

Department Listing		New or Update	Required	Delay	Project Title	
U9	of U24	Update	Is this project Required?	Can project be delayed?	Bellevue Master Plan	
Project Rating	Department Culture & Recreation		No	Yes		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

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

FY21 funding is through available Cash in Lieu funds and provide for a bridge installation for trail connection over irrigation ditch and other components of the master plan. Out year funding would continue to be developed and would be focused on continued implementation of the Parks Master Plan. In FY20 approved 25,300.

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

The bridge is a component of the adopted master plan. Completion of the bike skills area is located within the Bike Skills Park project.

**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	
TBD/Private Invest Grant/Donation/Other	25,300	20,722			190,000		
<b>Impact Fees</b>		<b>Impact Fees</b>					
Type	Approval	Date	Amount	Amounts			
	25,300	20,722			190,000		

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Constuction	4081.390.460501.930.000	18,975	20,722		140,250		
C. Contingencies	4081.390.460501.930.000	3,795			19,000		
D. Design & Engineering	4081.390.460501.930.000	2,530			28,500		
E. Construction Mgmt	4081.390.460501.930.000				2,250		
F. Percent for Art	4081.390.460501.930.000						
G. Equipment Costs							
H. Other							
		25,300	20,722		190,000		

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