

**CAPITAL IMPROVEMENT PROGRAM**

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

Department Listing		New or Update	Required	Delay	Project Title	
U13	of U24	Update	Is this project Required?	Can project be delayed?	Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site	
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:**

Complete master plan for additional/remaining, public parklands in the Fort Missoula Regional Park area.

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

Based on previous construction at Fort Missoula Regional Park, this would create a master plan for additional lands in the area. Those lands include the previous batting cage site, the City owned 'triangle' parcel between Post Siding and Fort Missoula Road, as well as UM and the gravel pond parcels. partnership between UM/State, City and County. Implementation TBD upon Master plan.

**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
Federal/State Grant		70,000				
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
Parks	Yes		132,060	88,708		
			-	158,708	-	-

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

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land	2321.390.460401.930.000		158,708				
B. Constuction							
C. Contingencies							
D. Design & Engineering							
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
		-	158,708	-	-	-	-

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