CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2022 - 2026

	Department Listing		New or Update	Required	Delay	Project Title						
	07	of O11	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 2022?				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 FY23. Pleasant View Home HOA and Parks and Recreation have been in communication regarding the potential of adding the DOLA per the Master Park Plan. 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.

Responsible Person:

Responsible Department:

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:										
How is this project going to be funded:										
Fue	Funding Source Yr. 1. budget Unappropriated subsequent years									
run	unig source		FY2022	FY2023	FY2024	FY2025	FY2026			
TBD/Private Invest						878,325				
Park District				17,000		·				
R Grant/Donation/Other				10,000						
E										
E										
N										
<u>u</u>										
			Impact Fees							
	Impact Fees									
Type Approval	Date Amount	ļ	Amounts							
			-	27,000	-	878,325				
			ow is this project goin	g to be spent:						
E Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	FY2026			
P A. Land		- Experises	112022	112023	112024	112025	112020			
E B. Buildings	1	_								
C. Improvements	4081.370.460400.930.000	_		27,000		878,325				
E D. Machinery & Equipment		_		27,000		070,323				
	1									
E. Percent for Art?	Tatal		_	27,000		878,325				
	Total	History	of project and amount left yet to expend							
Total Funded to date	Exps through FY21 Exps	Amount yet	y or project and amount	tiert yet to experiu						
Total Funded to date	EV20 to evnend									
	\$ - \$ - Description of history (Optional)									
			Is this equipment priori	tized on an equipment	replacement schedule?	No				
	Is there going	to be ongoing	Operating and/or Main	enance costs upon com	pletion of the project?	No				
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)										
Expense Object	Accounting Code		FY2022	FY2023	FY2024	FY2025	FY2026			
r A Personnel										
B Supplies										
C Purchased Services										
D Fixed Charges										
E Capital Outlay	1									
F Debt Service	1									
G (Operational Savings)	1									
4	·									
NOTE: Approval of the CIP do	es not indicate approval of the ongoin	g operating an	d maintenance costs. Th	nose costs must be subm	nitted as a "New Reques	t" in the regular budget p	process. This will			
ensure the coordination exists between the CIP and the new request										
Description of additional operating budget impact:										
<u> </u>										

Date Submitted to Finance

Preparer's Initials

Today's Date and Time