

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

| Department Listing | | New or Update | Required | Delay | Project Title | |
|--------------------|----------------------|---------------|-----------------------------------------------|-------------------------|---------------|--|
| U7 | of U22 | Update | Is this project Required? | Can project be delayed? | Hellgate Park | |
| Project Rating | Department | | Yes | No | | |
| Plan | Culture & Recreation | | Is the project APPROVED for Fiscal Year 2022? | | FUNDED? | |

Summary Description and rationale of project and funding sources:

Hellgate Park is a 3.85 acre public park located along East Broadway Street, along the banks of the Clark Fork River. The master plan was adopted in 2014, and in 2018 implementation began with the installation of a small dog park. The master plan includes improvements to the parking area, signage, trees, ADA access, walk in river access, restoration of native vegetation, and a small natural playground. The plan will be implemented in phases, the most pressing immediate needs are better ADA access, parking improvements and signage. To date Impact Fees have been used to begin implementation of the master plan.

History & Current Status: Impact if Cancelled or Delayed

Improved ADA access, parking and signage is critical as this park becomes more well known and popular amongst neighborhood residents and others. Because of it's location along the river, and the opportunity to provide walk in river access the popularity will likely increase greatly, especially during summer months when people are more likely to recreate on the river. Additionally the neighboring condo residents have expressed a desire for more trees to provide some screening between the parking lot and their homes.

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 | | | |
|--------------------|---------------------|--------------------|---------------------------------|---------|--------|---------|
| | | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 |
| TBD/Private Invest | | | | 250,000 | | |
| Impact Fees | | Impact Fees | | | | |
| Type | Approval | Date | Amount | Amounts | | |
| Parks | Yes | | 32,000 | 17,000 | | |
| | | | 17,000 | - | 17,000 | 250,000 |
| | | | | | - | - |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | Prior Year Appropriations | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 |
|--------------------------|-------------------------|---------------------------|--------|--------|---------|--------|--------|
| A. Land | 4081.370.460400.930.000 | - | | | | | |
| B. Buildings | | - | | | | | |
| C. Improvements | | - | | 17,000 | 250,000 | | |
| D. Machinery & Equipment | | - | | | | | |
| E. Percent for Art? | | - | | | | | |
| Total | | - | - | 17,000 | 250,000 | - | - |

History of project and amount left yet to expend

| Total Funded to date | Exps through FY20 | FY21 Exps | Amount yet to expend | Description of history (Optional) |
|----------------------|-------------------|-----------|----------------------|-----------------------------------|
| \$ 17,000.00 | \$ - | \$ - | \$ 17,000.00 | |

| | |
|-------------------------------------------------------------------------------------------------|--|
| Is this equipment prioritized on an equipment replacement schedule? | |
| Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? | |

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

| Expense Object | Accounting Code | FY2022 | FY2023 | FY2024 | FY2025 | FY2026 |
|-------------------------|-----------------|--------|--------|--------|--------|--------|
| 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 |
| | | | | |