

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

Department Listing		New or Update	Required	Delay	Project Title		
U2	of U22	Update	Is this project Required?	Can project be delayed?	Westside Park		
Project Rating	Department						
	Culture & Recreation		Yes	No			
Urgent	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?				FUNDED?	
Summary Description and rationale of project and funding sources:							
<p>Two phase implementation of the adopted master plan. Phase 1 consists of Preschool aged playground, new picnic shelter, restroom and site restoration. Phase 1 is currently funded through City and Missoula County Public Schools partnership as well as other charitable donations and Impact Fees and is outlined as such in the prior years funding. Phase 2 consists of the elementary school aged playground, sport court, and site restoration and fundraising is ongoing. In FY20 \$948,750 was approved. Phase 1 has been completed and phase 2 is expected to be complete in FY22. This project may be considered for potential ARPA funding.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>The existing playground has reached the end of its lifespan and needs to be replaced. In addition the existing restrooms and picnic shelter do not meet code, have reached the end of their usable lifespan and need replacement. In order to keep the splash pad operational the restroom replacement is critical.</p>							
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		498,750	770,000				
Grant/Donation/Other		100,000	450,000				
Debt Service		250,000					
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
Parks	Yes		100,000	100,000			
				948,750	1,220,000	-	-
How is this project going to be spent:							
Budgeted Funds		Accounting Code		FY2021 Exps	FY2022	FY2023	FY2024
P. A. Land	E. B. Buildings	N. C. Improvements	S. D. Machinery & Equipment	4081.370.460433.930.203	254,648	1,911,902	-
E. E. Percent for Art?							
Total				254,648	1,911,902	-	-
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)			
\$ 948,750.00	\$ 2,200.00	\$ 254,647.65	\$ 691,902.35				
<p><i>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</i></p>							
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
A. Personnel	B. Supplies	C. Purchased Services	D. Fixed Charges	-			
E. Capital Outlay	F. Debt Service	G. (Operational Savings)					
<p><i>Description of additional operating budget impact:</i></p>							
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time	