

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title		
U23	of U25	Update	Is this project Required?	Can project be delayed?	Fort Missoula Regional Park- Pond Parcel, Triangle Parcel, "batting cage" site		
Project Rating	Department		Yes	Yes			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDDED?		

Summary Description and rationale of project and funding sources:

Complete master plan for additional/remaining, public parklands in the Fort Missoula Regional Park area. Prior year funding is from approved and remaining Park Impact Fees. FY2023 funding is a private donation to add 2 pickleball courts to increase capacity. Other activity in FY23 will be to continue the planning process for the Fort Ponds parcel.

History & Current Status: Impact if Cancelled or Delayed

Based on previous design and construction of Fort Missoula Regional Park, this project would amend the 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 the gravel pond parcels. Implementation TBD upon Master plan.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

partnership between UM/State, City and County.

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027	
TBD/Private Invest			85,000				
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
Parks	Yes		88,708	88,708	-	-	
			88,708	-	85,000	-	

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P.A. Land			-				
E.B. Buildings			-				
N.C. Improvements	4081.370.460400.930.000		-	88,708	85,000		
E.D. Machinery & Equipment			-				
E.E. Percent for Art?			-				
Total		-	88,708	85,000	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)			
\$ 88,708.00	\$ -	\$ -	\$ 88,708.00				

Is this equipment prioritized on an equipment replacement schedule?

No

Yes

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		FY2023	FY2024	FY2025	FY2026	FY2027
P.A. Personnel							
E.B. Supplies							
N.C. Purchased Services							
E.D. Fixed Charges							
E.E. Capital Outlay							
E.F. Debt Service							
E.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:			
Additional operational impact will be scoped once plans and design developed			
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time