

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

Department Listing		New or Update	Required	Delay	Project Title		
O10	of O18	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 2023?			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.

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

How is this project going to be funded:

Funding Source		Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest			17,000		878,325	
Park District			10,000			
R E V E N U E Grant/Donation/Other						
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
				27,000	-	878,325
						-

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			27,000			878,325
D E. Machinery & Equipment							
E. Percent for Art?							
Total		-	-	27,000	-	878,325	-

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)			
\$ -	\$ -	\$ -	\$ -				

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
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:

Operating impacts will be determined based on final designs and construction documents

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	