

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2024 - 2028

| Department Listing | | New or Update | Required | Delay | Project Title | |
|--------------------|----------------------|---|---------------------------|-------------------------|---|--|
| U5 | of U19 | Update | Is this project Required? | Can project be delayed? | Bonner Park Bandshell, Fitness Equipment & Court Renovation | |
| Project Rating | Department | | Yes | No | | |
| Plan | Culture & Recreation | Is the project APPROVED for Fiscal Year 2024? | | | FUNDED? | |

Summary Description and rationale of project and funding sources:

Neighborhood requested updates to Bonner park including outdoor fitness equipment, sport court enhancements and additional storage and ADA access to the existing bandshell. The current priority for the park is updating the bandshell to provide ADA access, update the electrical system, and repair the failing roof. The bandshell updates were designed in kind by a local architect in 2020. The ADA access improvements will be funded via private donations (a minimum of \$12K), ADA Ramp construction has been contracted for \$60,513.00 and with other design and construction aspects the total for the ADA portion of the project \$70,308.00 with. Roof Replacement and electrical upgrades are needed and are estimated to cost \$70,000 and would require an estimated additional \$30,000 of TBD funds to complete. This budget indicated here does not include building expansion, outdoor fitness equipment, or sport court upgrades.

History & Current Status: Impact if Cancelled or Delayed

The bandshell was installed in the 1980's and has received very little updating since. The structure does not meet ADA, and the roof is 50 years old and failing. The electrical system is also in need of updates to bring it up to code. The neighborhood has requested outdoor fitness equipment be added to this park. There are many seniors in the neighborhood that utilize the park for daily exercise and this equipment would be well utilized. The existing tennis court is in need of renovations and the popular sport of pickleball should be added to create a more multi-use court space. The addition of pickleball was requested by the neighborhood. The park improvements are included in FY2025 CIP.

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 | | | |
|--------------------|---------------------|---------------|---------------------------------|--------|--------|--------|
| | | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 |
| TBD/Private Invest | | 12,000 | 30,000 | | | |
| Debt Service | 105,000.00 | | | | | |

Impact Fees

| Type | Approval | Date | Amount | Amounts | | | |
|------|----------|------|--------|---------|--------|---|---|
| | | | | | | | |
| | | | 105000 | 12,000 | 30,000 | - | - |

How is this project going to be spent:

| Budgeted Funds | Accounting Code | Prior Year Expenses | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 |
|--------------------------|-------------------------|---------------------|--------|--------|--------|--------|--------|
| A. Land | 4081.370.460400.930.233 | - | | | | | |
| B. Buildings | | - | | | | | |
| C. Improvements | | 619 | 12,000 | 30,000 | | | |
| D. Machinery & Equipment | | - | | | | | |
| E. Percent for Art? | | - | | | | | |
| Total | | 619 | 12,000 | 30,000 | - | - | - |

History of project and amount left yet to expend

| Total Funded to date | Exps through FY22 | FY23 Exps | Amount yet to expend | Description of history (Optional) |
|----------------------|-------------------|-----------|----------------------|-----------------------------------|
| \$ 105,000.00 | \$ - | \$ 619.00 | \$ 104,381.00 | |

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 | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 |
|-------------------------|-----------------|--------|--------|--------|--------|--------|
| 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 |
| Nathan McLeod | Parks & Recreation | | | |