

## CAPITAL IMPROVEMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
12	of 14	New	Is this project Required?	Can project be delayed?	Honeysuckle Park	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

Citizen/neighborhood requested renovation. Provide for installation of two (2) 35 GPM wells, addition of a disc golf course and irrigation systems to support planned tree plantings via GO bond. And other park improvements.

**History & Current Status: Impact if Cancelled or Delayed**

Honeysuckle Park is a minimally developed linear park spanning nearly 0.4 miles and connecting adjoining neighborhoods to Wapikiya Park and Meadowhill Middle School. The park features a paved trail running its full length. The trail is a designated safe route to school.

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

A water source is necessary to sustain planting and growth of trees. PAI - Neighborhood residents, School.

**How is this project going to be funded:**

Funding Source	Yr. 1. budget	Unappropriated subsequent years						
		FY2021	FY2022	FY2023	FY2024	FY2025		
TBD/Private Invest Park District	33,000	100,200						
<b>Impact Fees</b>		<b>Impact Fees</b>						
Type	Approval	Date	Amount	Amounts				
				33,000	100,200	-	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930.000	-	33,000	75,150			
C. Contingencies	4081.390.460400.930.000	-		10,020			
D. Design & Engineering	4081.390.460400.930.000	-		15,030			
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		-	33,000	100,200	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?

Yes

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

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel	2513.370.460501.110.000			12,000		
B Supplies	2513.370.460501.220.000			2,000		
C Purchased Services	2513.370.460501.350.000			10,000		
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)				24,000		
		-	-	24,000	-	-

*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