

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required	Delay	Project Title		
16	of 23	Parks_and_Recreation	New	Is this project Required?	Can project be delayed?	44 Ranch Playground		
Project Rating	Project Number	Division/ Sub-Department		0	0			
0	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

Summary Description and rationale of project and funding sources:

Current residents are seeking to ensure children have a range of outdoor activities to take advantage of. The playground pod infrastructure is in place. Project funding provides for playground design using public involvement process; equipment purchase; purchase of Engineered Wood Fiber (EWF) fall zone material; professional installation, purchase and installation of playground site amenities (benches, trash can, portalet shelter, add trees), and minor site repairs.

History & Current Status: Impact if Cancelled or Delayed

44 Ranch Play Ground reflects requests from the neighborhood for a playground to serve children ages 2 - 12 in the 1/2 mile services area of the park.

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

Neighborhood Councils

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
Park District		See "UPDATE" tab for detail of revenue funding sources and amounts.		100,000			
			-	100,000	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.					
B. Construction Cost				25,000			
C. Contingencies (10% of B)				15,000			
D. Design & Engineering (15% of B)							
E. Percent for Art (1% of B)							
F. Equipment Costs					55,000		
G. Other					5,000		
			-	100,000	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

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

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
A. Personnel				743	743	743
B. Supplies				1,680	1,680	1,680
C. Purchased Services				3,850	3,850	3,850
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		-	-	6,273	6,273	6,273

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:

Requires additional maintenance staff time (at the Park attendant rate) for weekly and monthly playground safety inspections, weekly fall zone safety maintenance, regular playground equipment and safety repairs, rental of a seasonal portalet, and additional labor and supplies for trash collection;

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
David Selvage	Parks and Recreation	5/1/2017	1/22/2018 15:40	RA

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16	of 23	Parks_and_Recreation	New			44 Ranch Playground		
Project Rating	Project Number	Division/ Sub-Department						
		Parks & Recreation	Was the project APPROVED for the prior Fiscal Year 2017?			No	FUNDED?	

There is no more info that is required on this sheet, please go to the tab labeled "FRONT".

Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.

Project Revenues

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
						\$ -	\$ -
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
						\$ -	\$ -
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
16	0	Parks_and_Recreation	New	44 Ranch Playground
of 23	0	Parks & Recreation		
Project Rating #1				
Project Rating #1		Project Rationale #1		
Plan		supports multiple strategic goals for the community.		
Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal				
Project Rating #2				
Project Rating #2		Project Rationale #2		
#N/A				
Project Rating #3				
Project Rating #3		Project Rationale #3		
#N/A				
Project Rating #4				
Project Rating #4		Project Rationale #4		
#N/A				

44 Ranch Park - note location of existing circular playground pod, ready to receive equipment.



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