

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

Department Listing		New or Update	Required	Delay	Project Title	
U17	of U25	Update	Is this project Required?	Can project be delayed?	Hellgate Park	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

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

Hellgate Park is a 3.85 acre public park located along East Broadway Street, along the banks of the Clark Fork River. The master plan was adopted in 2014, and in 2018 implementation began with the installation of a small dog park. The master plan includes improvements to the parking area, signage, trees, ADA access, walk in river access, restoration of native vegetation, and a small natural playground. The plan will be implemented in phases, the most pressing immediate needs are better ADA access, parking improvements and signage. To date Impact Fees have been used to begin implementation of the master plan.

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

Improved ADA access, parking and signage is critical as this park becomes more well known and popular amongst neighborhood residents and others. Because of it's location along the river and the opportunity to provide walk in river access, the popularity will likely increase greatly, especially during summer months when people are more likely to recreate on the river. Additionally, the neighboring condo residents have expressed a desire for more trees to provide some screening between the parking lot and their homes. In FY23 we hope to expend remaining funds to improve the parking area and overall park accessibility for users. In FY17, \$1,039 of the Impact Fees were spent directly from Impact Fee fund to provide vegetation upgrades.

**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			
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest				250,000		
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
Parks	Yes		32,000	30,961		
				30,961	-	-
					250,000	-

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

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460433.930.191	-	13,978		250,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		-	13,978		250,000		

**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)
\$ 30,961.00	\$ 16,983.15	\$ -	\$ 13,977.85	

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	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