

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

Department Listing		New or Update	Required	Delay	Project Title	
O4	of O20	New	Is this project Required?	Can project be delayed?	Harrison Park	
Project Rating	Department		No	Yes		
Plan	Culture & Recreation		Is the project APPROVED for Fiscal Year 2024?			FUNDED?
	Parks & Recreation					

Summary Description and rationale of project and funding sources:

This new park was created to fulfill parkland dedication requirements for the Linda Vista neighborhood. P&R developed a master plan for the park, and the developer will install irrigation, turf, trees, and a path through the park. There is no funding for significant upgrades beyond those conditioned as part of the development. P&R may implement small initial improvements including trash cans and a fence around the preserved prairie area.

History & Current Status: Impact if Cancelled or Delayed

There is not enough funding to implement the master plan. We will have to acquire additional funding to complete this as an out year project.

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				
		FY2024	FY2025	FY2026	FY2027	FY2028
TBD/Private Invest				200,000		
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
				200,000		

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930	-			200,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-			200,000		

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)
\$	—	\$	—	

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			