

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

Department Listing		New or Update	Required	Delay	Project Title	
O13	of 20	New	Is this project Required?	Can project be delayed?	Whitaker 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:**

Implement Park Master Plan. Removal of USFS building, adding a picnic shelter, and basketball court are priorities.

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

The Master Plan is a collaboration between MPR and the Farviews/Pattee Canyon Neighborhood. In 2020 Parks and Recreation completed a natural garden area. Priority for the next phase is the picnic shelter, as well as associated infrastructure costs.

**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			15,000	253,000		
Grant/Donation/Other			18,300			
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
				33,300	253,000	

**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	4081.390.460501.930	-		33,300	253,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		-		33,300	253,000		

**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:

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
Nathan McLeod	Parks & Recreation			