

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

Department Listing		New or Update	Required	Delay	Project Title	
8	of 9	New	Is this project Required?	Can project be delayed?	Ninkpata Park	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

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

Implementation of the park Master plan. FY23 funding is from a neighborhood grant and Park District annual budgeted resources for creating a topographic survey and preliminary design for Ninkpata Park. Phase I implementation for FY24 includes grading, irrigation, seeding and pathway installation.

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

The Park Master Plan is a collaboration between Missoula Parks & Recreation and the Farviews/Pattee Canyon Neighborhood. Park master plan to be implemented in phases.

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

Water tanks were removed ahead of schedule in FY2020

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

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest			446,200	500,000		
Grant/Donation/Other	5,300					
Park District	2,000					
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
				7,300	446,200	500,000
					-	-

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

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.000	-	7,300	446,200	500,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-	-				
<b>Total</b>		-	7,300	446,200	500,000	-	-

**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)
	\$ -	\$ -	\$ -	

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	2513.370.460501.110.000			1,000	1,000	1,000
B Supplies	2513.370.460501.220.000			1,074	1,074	1,074
C Purchased Services	2513.370.460501.350.000			3,246	3,246	3,246
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	-	5,320	5,320	5,320

*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:**

Maintenance cost estimate based on Jeffery Park @ \$3,841 per ac. Site is approx. 1.3 acres

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials