

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

| Department Listing | | New or Update | Required | Delay | Project Title | | | | | |
|--|-------------------------|---------------------------|---------------------------|---|---|---------------------|--------|--------|--|--|
| U16 | of U19 | Update | Is this project Required? | Can project be delayed? | Fort Missoula Regional Park planning and implementation | | | | | |
| Project Rating | Department | | Yes | Yes | | | | | | |
| | Culture & Recreation | Plan | Parks & Recreation | Is the project APPROVED for Fiscal Year 2024? | | FUNDING? | | | | |
| Summary Description and rationale of project and funding sources: | | | | | | | | | | |
| <p>Complete master plan for additional/remaining, public parklands in the Fort Missoula Regional Park area. Prior year funding is from approved and remaining Park Impact Fees. FY2024 funding is a potential private donation to add 2 pickleball courts to increase capacity. Other activity in FY24 will be to continue the planning process for the Fort Ponds parcel. □</p> | | | | | | | | | | |
| History & Current Status: Impact if Cancelled or Delayed | | | | | | | | | | |
| <p>Based on previous design and construction of Fort Missoula Regional Park, this project could amend the master plan for additional lands in the area. Those lands include the previous batting cage site, the City owned 'triangle' parcel between Post Siding and Fort Missoula Road, as well as the gravel pond parcels. Implementation TBD upon Master plan.</p> | | | | | | | | | | |
| Are there any site requirements/ Potentially Affected Interest (PAI) Coordination: | | | | | | | | | | |
| <p>Partnership between UM/State, City and County.□</p> | | | | | | | | | | |
| 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 | | 88,708 | 150,000 | | | | | | | |
| Impact Fees | | | Impact Fees | | | | | | | |
| Type | Approval | Date | Amount | Amounts | | | | | | |
| Parks | Yes | | 88,708 | | | | | | | |
| | | | 88,708 | 150,000 | - | - | - | | | |
| How is this project going to be spent: | | | | | | | | | | |
| Budgeted Funds | Accounting Code | | Prior Year Expenses | FY2024 | FY2025 | FY2026 | FY2027 | FY2028 | | |
| A. Land | 4081.370.460400.930 | | - | 150,000 | | | | | | |
| B. Buildings | | | | | | | | | | |
| C. Improvements | | | | | | | | | | |
| D. Machinery & Equipment | | | | | | | | | | |
| E. Percent for Art? | | | | | | | | | | |
| Total | | | — | 150,000 | — | — | — | — | | |
| 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) | | | | | | |
| \$ 88,708.00 | \$ — | \$ — | \$ 88,708.00 | | | | | | | |
| 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 | A | | | | | | | | | |
| 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: | | | | | | | | | | |
| <p>Additional operational impact will be scoped once plans and design developed</p> | | | | | | | | | | |
| Responsible Person: | Responsible Department: | Date Submitted to Finance | | Today's Date and Time | | Preparer's Initials | — | | | |
| Nathan McLeod | Parks & Recreation | | | | | | | | | |