

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

Department Listing		New or Update	Required	Delay	Project Title	
9	of 16	New	Is this project Required?	Can project be delayed?	Park Asset Management Projects	
Project Rating	Department		Yes	Yes		
	Culture & Recreation					
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

Priority Park Asset Management projects to replace aging/degrading infrastructure include replacement of East parking lot and installation of dry wells at Playfair Park, replacement of aging and non-compliant playground at Playfair Park, replacement of aging and non-compliant playground at Pheasant Run Park, replacement of parking lot at McCormick Park, replacement of asphalt trail through Honeysuckle Park, replacement of connector trail West of Lafray Park. Projects will be prioritized based on funding approved.

History & Current Status: Impact if Cancelled or Delayed

Continued aging and potential failure of existing infrastructure resulting in closure or possible liability risk.

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

Public Service Announcements about replacements, closures of playgrounds, trail segments or parking lots, detours.

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028
Debt Service	1,000,000	1,000,000	1,000,000			
Impact Fees						
Type Approval Date Amount	Amounts					
	1,000,000	1,000,000	1,000,000	-	-	

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	-	1,000,000	1,000,000	1,000,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-	-				
Total		-	1,000,000	1,000,000	1,000,000	-	-

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?	No
Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?	No

(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
Lincoln Lake	Parks and Recreation		5/25/2023	LL