

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title								
O15	of O33	New	Is this project Required?	Can project be delayed?	Whitaker Park								
Project Rating	Department		No	Yes									
	Culture & Recreation												
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			FUNDING?								
Summary Description and rationale of project and funding sources:													
<p>Implement Park Master Plan. The basketball court was resurfaced in 2023. Further improvements are needed to implement the master plan and provide for increased use of the park. This work includes: Removal of USFS building, adding a picnic shelter, and site work around the basketball court are priorities.</p>													
History & Current Status: Impact if Cancelled or Delayed													
<p>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.</p>													
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								
			FY2025	FY2026	FY2027	FY2028	FY2029						
TBD/Private Invest		REVENUE											
Grant/Donation/Other			253,000										
Impact Fees			Impact Fees										
Type	Approval		Date	Amount	Amounts								
					253,000	-	-	-					
How is this project going to be spent:													
Budgeted Funds		Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028						
								P. A. Land	FY2029				
								E. B. Buildings					
								S. C. Improvements	253,000				
								E. D. Machinery & Equipment					
								E. E. Percent for Art?	-				
Total		253,000											
History of project and amount left yet to expend													
Total Funded to date		Exps through FY23	FY24 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	FY2025	FY2026	FY2027	FY2028	FY2029						
								A. Personnel					
								B. Supplies					
								C. Purchased Services					
								D. Fixed Charges					
								E. Capital Outlay					
								F. Debt Service					
								G. (Operational Savings)					
		-											
<i>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.</i>													
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							
Nathan McLeod		Parks & Recreation				Preparer's Initials							
						NM							