

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?			FUNDED?	

Summary Description and rationale of project and funding sources:

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. □

History & Current Status: Impact if Cancelled or Delayed

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.

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

Partnership between UM/State, City and County.□

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		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930	-	150,000				
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						
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:

Additional operational impact will be scoped once plans and design developed

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Nathan McLeod	Parks & Recreation			