

COMMUNITY INVESTMENT PROGRAM								
City of Missoula CIP Project Request/Update Form FY 2026 - 2030								
Department Listing		New or Update	Required	Delay	Project Title			
O2	of 35	New	Is this project Required?	Can project be delayed?	New Park Operations Facility			
Project Rating	Department		Yes	No				
	Culture & Recreation	Is the project APPROVED for Fiscal Year 2026?		FUNDING?				
Plan Parks & Recreation								
Summary Description and rationale of project and funding sources:								
<p>Project funds provide for purchase of land and building to serve as a new Parks Operation site and building(s) inclusive of necessary improvements to make the facility function for the intended new uses. Costs are gross estimates at this time as site and its requirements are not identified. Existing Park operations at 100 Hickory provide 10,400 square feet of interior space plus an additional 2,100 square feet for the woodshop. The existing land areas used by and for Park Operations is 4.2 acres. Park District would fund replacement of existing facilities and grounds inclusive of any remodeling or security needs. This request is part of the City Strategic Goals: Organizational Excellence and Resilience, Manage space and technology needs across departments to increase efficiency and better serve the community, coordinate the planning and execution of necessary facility improvement projects to support operations and service delivery for Police, Public Works and Mobility, Parks and Recreation, and Fire.</p>								
History & Current Status: Impact if Cancelled or Delayed								
<p>The existing Park Department operations site at 100 Hickory site is required to be vacated to enable the property to return to park and outdoor recreational uses per the McCormick Park Master plan and the LWCF conversion process. Additionally, the existing building and facilities are over 50 years old and are marginal to house the increased staffing, equipment, and work spaces to support a growing city and its park and recreation system. Proposed initial funding is for acquisition, subsequent year funding is for remodel, improvements, and moving.</p>								
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:								
How is this project going to be funded:								
Funding Source		Prior Year Funding	Yr. 1. budget		Unappropriated subsequent years			
TBD			FY2026	FY2027	FY2028	FY2029	FY2030	
Revenue			1,000,000	20,000,000	2,000,000			
Impact Fees		0	Impact Fees					
Type Approval Date Amount			Amounts					
Impact Fees			1,000,000	20,000,000	2,000,000	-		
How is this project going to be spent:								
Budgeted Funds		Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
P. A. Land		4081		-		1,000,000	9,000,000	11,000,000
E. B. Buildings		4081	-		-			
N. C. Improvements		4081	-		-			
S. D. Machinery & Equipment		4081	-		-			
E. Percent for Art?								
Total			-	-	1,000,000	20,000,000	2,000,000	-
History of project and amount left yet to expend								
Total Funded to date		Exps through FY24	FY25 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	FY2026	FY2027	FY2028	FY2029	FY2030	
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:								
I. I.								
Responsible Person:		Responsible Department:	Date Submitted to Finance		Today's Date and Time		Preparer's Initials	
David Selvage		Parks & Recreation						