

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2026 - 2030

Department Listing		New or Update	Required	Delay	Project Title	
O3	of 35	New	Is this project Required?	Can project be delayed?	System wide capacity increases	
Project Rating	Department		No	Yes		
Required	Culture & Recreation					
	Parks & Recreation	Is the project APPROVED for Fiscal Year 2026?			FUNDED?	

Summary Description and rationale of project and funding sources:

Due to legislative action at the state level Park Impact Fees are no longer able to be collected. Park impact fees have been used to support public infrastructure capacity increases. In order to meet the needs of the community related to growth as directed and related to Our Missoula Land Use Plan (LUP) and Parks Recreation Open Space and Trails 2040 plan (PROST). Impact fee have been critical in leveraging funds and expanding public infrastructure capacity related to Parks services. Parks and Recreation has used these funds to secure major grants, donations and secure other resources including with developers to respond to demands related to growing population and housing.

History & Current Status: Impact if Cancelled or Delayed

Capacity improvements at 44 Ranch, Pleasantview Red Fern Playground, West Side Park, Sport Courts at Franklin, Marilyn, and Sky View. Beartracks Underbridge Playground capacity increases. Loss of impact fee funding decreases City's ability to increase capacity of parks infrastructure to keep pace with development

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				
		FY2026	FY2027	FY2028	FY2029	FY2030	
TBD			250,000	250,000	250,000	250,000	
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
		0	-	250,000	250,000	250,000	250,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	4081.370.460400.930.000	-					
B. Buildings		-					
C. Improvements		-	250,000	250,000	250,000	250,000	
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	-	250,000	250,000	250,000	250,000

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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials