

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
O15	of 35	Update	Is this project Required?	Can project be delayed?	Ninkpata Park		
Project Rating	Department		No	Yes			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2026?				FUNDED?	

Summary Description and rationale of project and funding sources:

Parks & Recreation has provided an initial probable cost and proposed phase 1 plan (green up) generally including mass grading, topsoil, vegetation establishment and a 35 gpm well pending feasibility. Phase 1 (green up) rough order of magnitude is \$866,000 with full master plan implementation estimated at \$1.5 million. Project is currently not funded. Project focus is to complete park greenup with project funds available after 4 years.

History & Current Status: Impact if Cancelled or Delayed

The Park Master Plan is a collaboration between Missoula Parks & Recreation and the Farviews/Pattee Canyon Neighborhood. Park master plan to be implemented in phases, scope of work for each phase to be determined. FY23 funding is from a neighborhood grant (5,000) and Park District (\$2,000) for completing a topographic survey for preliminary engineering services. The neighborhood grant was closed out with DJ&A delivering a site survey and preliminary grading plan for a cost of \$6,999.60. Park access and connectivity will continue to be limited until improvements are completed. Project costs will increase over time if not funded.

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
Grant/Donation/Private Funding	5000		130,000	130,000	130,000	
Park District Fund Balance	2000					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
			130,000	130,000	130,000	

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.232	-		130,000	130,000	130,000	
D. Machinery & Equipment		-					
E. Percent for Art?							
Total				130,000	130,000	130,000	

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)
\$7,000.00	\$6,999.60	\$—	\$0.40	

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	2513.370.460501.110.000	3,000	3,000	3,000	3,000	3,000
B Supplies	2513.370.460501.220.000	2,000	2,000	2,000	2,000	2,000
C Purchased Services	2513.370.460501.350.000	4,600	4,600	4,600	4,600	4,600
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		9,600	9,600	9,600	9,600	9,600

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:

Maintenance cost estimate based on Jeffery Park (8 acres) @ \$3,841 per ac. Ninkpata is 2.5 acres

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Garrick Swanson

Parks & Recreation