

| COMMUNITY INVESTMENT PROGRAM City of Missoula CIP Project Request/Update Form FY 2026 - 2030 | | | | | | | |
|--|-------------------------|---|---------------------------|-----------------------------------|---------------|---------------------|--------|
| Department Listing | | New or Update | Required | Delay | Project Title | | |
| O17 | of 35 | New | Is this project Required? | Can project be delayed? | Whitaker Park | | |
| Project Rating | Department | | No | Yes | | | |
| Plan | Culture & Recreation | Is the project APPROVED for Fiscal Year 2026? | | | FUNDED? | | |
| 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 | | | Yr. 1. budget | Unappropriated subsequent years | | | |
| TBD | | | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 |
| REVENUE | | | | 150,000 | | | |
| Impact Fees | | | Impact Fees | | | | |
| Type Approval Date Amount | | | Amounts | | | | |
| | | | | | | | |
| | | - | - | - | 150,000 | - | - |
| How is this project going to be spent: | | | | | | | |
| X Budgeted Funds | Accounting Code | Prior Year Expenses | FY2026 | FY2027 | FY2028 | FY2029 | FY2030 |
| P A. Land | 4081 | - | | | 150,000 | | |
| E B. Buildings | | - | | | | | |
| N C. Improvements | | - | | | | | |
| 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 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) | | - | - | - | - | - | - |
| <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: | | | | | | | |
| | | | | | | | |
| Responsible Person: | Responsible Department: | Date Submitted to Finance | | Today's Date and Time | | Preparer's Initials | |
| Nathan McLeod | Parks & Recreation | | | | | | |