

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
O20	of 35	New	Is this project Required?	Can project be delayed?	Sacajawea Park Master Plan		
Project Rating	Department		Yes	Yes			
Plan	Culture & Recreation	Is the project APPROVED for Fiscal Year 2026?			FUNDED?		

Summary Description and rationale of project and funding sources:

Sacajawea Park is a heavily used park in the center of Missoula. Limited parkland nearby and increasing density planned for this area puts a strain on the current amenities in the park. To effectively plan for increased use, added capacity and amenity replacement a master plan should be created. Updates to this park continue to be requested by neighborhood residents.

History & Current Status: Impact if Cancelled or Delayed

A master plan is necessary to phase in improvements over time. As features age and get removed, (such as the original splash pad) the usefulness of the park will be diminished. Adopting a master plan allows for more effective and appropriate park renovations.

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

How is this project going to be funded:

Funding Source	Prior years funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2026	FY2027	FY2028	FY2029	FY2030	
TBD				150,000	150,000		
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
				150,000	150,000		

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	4081	-					
B. Buildings		-					
C. Improvements		-			150,000	150,000	
D. Machinery & Equipment		-					
E. Percent for Art?							
Total					150,000	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)						

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
Nathan McLeod	Parks & Recreation			