

## **COMMUNITY INVESTMENT PROGRAM**

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

Department Listing		New or Update	Required	Delay	Project Title		
O21	of 35	Update	Is this project Required?	Can project be delayed?	Fort Missoula Regional Park planning and implementation		
Project Rating	Department		Yes	Yes			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2026?			FUNDED?		
Summary Description and rationale of project and funding sources:							
<p>Complete master plan for additional/remaining, public parklands in the Fort Missoula Regional Park phase 1 and phase II areas. Prior year funding is from approved and remaining Park Impact Fees and may be used on efforts to increase capacity at phase I and phase II of the Park. Other activity in FY25 will be to continue the planning process for the Fort Ponds parcel and is contained in separate CIP request. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Based on previous design and construction of Fort Missoula Regional Park, this project could amend the master plan for additional lands in the area. Those lands include the previous batting cage site, the City owned 'triangle' parcel between Post Siding and Fort Missoula Road, as well as the gravel pond parcels. Implementation TBD upon Master plan.</p>							
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
Impact Fees							
Type	Approval	Date	Amount	Impact Fees			
Parks	Yes		38,708	38,708			
			38,708	38,708	-	-	-
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2026	FY2027	FY2028	FY2029	FY2030
A. Land	4081	-	38,708				
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-	38,708	-	-	-	-
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	
Ryan Applegate	Parks & Recreation						