

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title		
7	of 9	New	Is this project Required?	Can project be delayed?	White Pine Park		
Project Rating	Department		No	Yes			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		

Summary Description and rationale of project and funding sources:

Project provides for replacing existing park and increasing overall park size. A suitable property has been identified and discussion are in progress with owner. MRA is working on project to extend Palmer Street in 2023 through the existing park for planned improvements for a future multifamily project and for housing new public works facilities. The "new" park's size, features and capacity will be planned per the Urban Renewal District and transportation plans. Park land acquisition, amenity needs, and desire to provide quality green space to support nearby housing means timing for funding this project could affect delivery of park services.

History & Current Status: Impact if Cancelled or Delayed

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		
		FY2023	FY2024	FY2025	FY2026	FY2027
MRA		3,000,000				
TBD/Private Invest		790,000	790,000			
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
Parks	Yes		50,000	50,000	100,000	
			50,000	3,840,000	890,000	-
					-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land			3,000,000				
E. Buildings							
S. C. Improvements	4081.370.460400.930		890,000	890,000			
E. D. Machinery & Equipment							
E. Percent for Art?							
Total		-	3,890,000	890,000	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)			
\$ 50,000.00	\$ -	\$ -	\$ 50,000.00				

Is this equipment prioritized on an equipment replacement schedule?

No

Yes

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		FY2023	FY2024	FY2025	FY2026	FY2027
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:

Operating impacts will be determined based on final designs and construction documents

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