

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

Department Listing		New or Update	Required	Delay	Project Title		
O4	of O18	Update	Is this project Required?	Can project be delayed?	Whitaker 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:

Implement Park Master Plan. Removal of USFS building, adding a picnic shelter, and basketball court are priorities.

History & Current Status: Impact if Cancelled or Delayed

The Master Plan is a collaboration between MPR and the Farviews/Patee 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.

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

Farviews/Patee Canyon Neighborhood

How is this project going to be funded:

Funding Source	Prior Years Funding	Unappropriated subsequent years				
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest			15,000	253,000		
Grant/Donation/Other			18,300			
<b>Impact Fees</b>						
Type	Approval	Date	Amount	Amounts		
				33,300	253,000	-
				-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land							
E. Buildings							
N. C. Improvements	4081.390.460501.930.000				33,300	253,000	
S. D. Machinery & Equipment							
E. Percent for Art?							
<b>Total</b>		-	-	33,300	253,000	-	-

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)			
\$ -	\$ -	\$ -	\$ -				

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	