

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title	
U11	of U19	Update	Is this project Required?	Can project be delayed?	Downtown Lions Park	
Project Rating	Department		No	No		
Plan	Culture & Recreation Parks & Recreation		Is the project APPROVED for Fiscal Year 2024?			FUNDED?

Summary Description and rationale of project and funding sources:

Downtown Lions Park is part of the adopted North Riverside Parks and Trails Master Plan. Since plan adoption, Native Americans Against Drugs and Alcohol (NAADA), All Nations Health Center, Great Western Recreation, and Parks and Recreation have begun a partnership to implement the Master Plan and create a safe and welcoming space that celebrates modern indigenous culture and provides healthy activities for young adults. Improvements include a basketball half court, an activated play space, a portalet, art, and lighting. □

History & Current Status: Impact if Cancelled or Delayed

The North Riverside Parks and Trails Master Plan was developed in 2020. In 2021, Native Americans Against Drugs & Alcohol (NAADA) selected the park as a space to improve community health outcomes. NAADA, Parks & Recreation, and the University of Montana applied for a grant for the park that was not funded. Parks & Recreation, NAADA, and All Nations Health Center partnered with Great Western Recreation to receive discounted park amenities. In 2022, Parks and Recreation hosted a series of listening sessions in collaboration with All Nations Health Center. The project stalled briefly when the city acquired the Flynn Lowney Ditch, a portion of which runs through the park, and there was an opportunity to align the goals of the two projects. It is important not to delay the project further because of the time limit on receiving discounted goods and services from Great Western Recreation.□

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

Yes

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2024	FY2025	FY2026	FY2027	FY2028
MRA		140,000				
TBD/Private Invest		313,075				
TBD/Private Invest		14,000				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
Parks	Yes	06/07/2022	150,000			
			75000			
			75000	542,075	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.234	3,000	542,075				
D. Machinery & Equipment		-					
E. Percent for Art?	No		-				
Total		3,000	542,075	-	-	-	-

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)
\$ 75,000.00	\$ -	\$ 3,000.00	\$ 72,000.00	

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	FY2024	FY2025	FY2026	FY2027	FY2028
A Personnel		15,000	15,000	15,000	15,000	15,000
B Supplies		2,000	2,000	2,000	2,000	2,000
C Purchased Services						
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		17,000	17,000	17,000	17,000	17,000

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 developed as actual construction is detailed on site.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Nathan McLeod	Parks & Recreation			