

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
U14	of U19	Update	Is this project Required?	Can project be delayed?	Ninkpata Park		
Project Rating	Department		No	Yes			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDING?		

Summary Description and rationale of project and funding sources:

Parks & Recreation has provided an initial probable cost and proposed phase 1 plan (green up) generally including mass grading, topsoil, vegetation establishment and a 35 gpm well pending feasibility. Phase 1 (green up) rough estimate is \$866,000 with full master plan implementation estimated at \$1.4 million.

History & Current Status: Impact if Cancelled or Delayed

The Park Master Plan is a collaboration between Missoula Parks & Recreation and the Farviews/Pattee Canyon Neighborhood. Park master plan to be implemented in phases, scope of work for each phase to be determined. Implementation of the park master plan. FY23 funding is from a neighborhood grant (5,300.00) and Park District (1,699.60) budgeted resources for creating a topographic survey for preliminary engineering services. The neighborhood grant was closed out with DJ&A delivering a site survey and preliminary grading plan for a cost of \$6,999.60

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

Water tanks were removed ahead of schedule in FY2020

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2024	FY2025	FY2026	FY2027	FY2028
TBD/Private Invest	7000		446,200	500,000		
Impact Fees						
Type	Approval	Date	Amount	Amounts		
			446,200	500,000	-	-

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	4081.370.460400.930.232	7,000		446,200	500,000		
D. Machinery & Equipment							
E. Percent for Art?			—				
Total		7,000	—	446,200	500,000	—	—

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)
\$ 7,000.00	\$ —	\$ 6,999.60	\$ 0.40	

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	2513.370.460501.110.000			1,000	1,000	1,000	1,000
B Supplies	2513.370.460501.220.000			1,074	1,074	1,074	1,074
C Purchased Services	2513.370.460501.350.000			3,246	3,246	3,246	3,246
D Fixed Charges							
E Capital Outlay							
F Debt Service							
G (Operational Savings)			—	5,320	5,320	5,320	5,320

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:

Maintenance cost estimate based on Jeffery Park @ \$3,841 per ac. Site is approx. 1.3 acres

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