

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

Department Listing		New or Update	Required	Delay	Project Title		
U17	of U19	Update	Is this project Required?	Can project be delayed?	McCormick Park and Currents Center for Recreation and Creativity		
Project Rating	Department		No	Yes			
Plan	Culture & Recreation		Is the project APPROVED for Fiscal Year 2024?			FUNDING?	
Summary Description and rationale of project and funding sources:							
<p>Provides for engineering, design and construction of planned major facilities including Recreation Center expansion, removal and relocation of operations facility at 100 Hickory, addition of sport courts, addition of 100 person picnic shelter; replacement of ballfield lighting, and reconstruction of parking lots. Prior funding comes from impact fees and were used to develop a conceptual master plan for a planned phase II addition to Currents Aquatics Center, Currents Center for Recreation and Creativity. The conceptual master plan was adopted by City Council on May 23rd, 2022. Parks and Recreation continues to work with community partners to forward the project.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>Requested funding provides for planned improvements, upgrades and replacements. Costs for construction continue to increase. FY22 and prior funds resulted in an approved conceptual master plan for Currents Center for Recreation and Creativity</p>							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
<p>Indoor recreation space is one of the greatest needs in the City, especially important to address equal access and equity for seniors, low-income families, and individuals with seasonal sensitivities such as allergies, wildfire smoke, and extremes of hot and cold. Further, the space provides safe public access for diverse population</p>							
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					30,000,000	30,000,000	
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
Parks	Yes		130,381	130,381			
				130,381	-	-	30,000,000
					30,000,000	30,000,000	-
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Exps	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land	4081.370.460432.930.191	-	4,752	-	30,000,000	30,000,000	
B. Buildings		-					
C. Improvements		4,752					
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		4,752	-	-	30,000,000	30,000,000	-
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)			
\$ 130,381.00	\$ 127,312.45	\$ 4,752.37	\$ (1,683.82)				
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			-	-	-	-	-
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:							
<p>Operating impacts will be determined based on final designs and construction documents</p>							
Responsible Person:	Responsible Department:	Date Submitted to Finance		Today's Date and Time		Preparer's Initials	
Ryan Applegate	Parks & Recreation						