

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

Department Listing		New or Update	Required	Delay	Project Title																						
14	of 16	New	Is this project Required?	Can project be delayed?	White Pine Park																						
Project Rating	Department		No	Yes																							
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?				FUNDED?																					
Summary Description and rationale of project and funding sources:																											
<p>With the Ravara development and expansion of city facilities along Scott Street, White Pine Park is slated for removal and replacement. Resurrection Cemetery Association (RCA) property to the North, adjacent to the Villagio apartments is a preferred location for a new park to serve a high density of residents. Negotiations with RCA are underway for purchase and or lease of this property for development as a park. Following a public design process around all three Northside parks (White Pine, Northside, and Northside annex), Parks and Recreation intends to begin construction of phase 1 of the new White Pine Park.</p>																											
History & Current Status: Impact if Cancelled or Delayed																											
<p>The current White Pine park does not meet the goals to the parks and recreation master plan related to size and location of a neighborhood park. If new land cannot be acquired and a new park is not developed the Northside neighborhood will lose access to valuable outdoor recreation space. This is a significant problem for this low/moderate income neighborhood that is already deficient in parkland.</p>																											
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																						
			FY2024	FY2025	FY2026	FY2027	FY2028																				
MRA TBD/Private Invest			3,000,000 200,000	800,000																							
Impact Fees																											
Type	Approval	Date	Amount	Impact Fees																							
				Amounts																							
				3,200,000	800,000	-	-																				
How is this project going to be spent:																											
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028																				
A. Land	4081.370.460433.930.231	-	3,200,000 —	800,000																							
B. Buildings																											
C. Improvements																											
D. Machinery & Equipment																											
E. Percent for Art?																											
Total		—	3,200,000	800,000	—	—	—																				
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)																							
\$ —	\$ —	\$ —																									
<table border="1"> <tr> <td rowspan="2"></td> <td colspan="4">Is this equipment prioritized on an equipment replacement schedule?</td> <td colspan="3" rowspan="2"></td> </tr> <tr> <td colspan="4">Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?</td> </tr> <tr> <td colspan="8">(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)</td> </tr> </table>									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)							
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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:																											
Responsible Person:	Responsible Department:	Date Submitted to Finance		Today's Date and Time		Preparer's Initials																					
Nathan McLeod	Parks & Recreation																										