

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

Department Listing		New or Update	Required	Delay	Project Title																
O3	of 20	New	Is this project Required?	Can project be delayed?	Futsal Initiative																
Project Rating	Department		No	No																	
	Culture & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?																
Summary Description and rationale of project and funding sources:																					
<p>As Missoula becomes more "urban" there is an increase in demand and use on turf fields, yet space for large turf fields is limited. Due to our climate and the short season that turf is actively growing, traditional turf fields are unusable for a large part of the year. Futsal courts can be covered, plowed and designed to be multi-use in order to provide year round recreation for a variety of court and field based sports (soccer, basketball, tennis, pickleball etc.). The futsal initiative is a partnership between the Missoula futsal and soccer community and Parks and Recreation with a goal to install 5 facilities in 5 years, to be dispersed across Missoula to serve residents in a variety of neighborhoods.</p>																					
History & Current Status: Impact if Cancelled or Delayed																					
<p>If project is cancelled or delayed the donation of \$500,000 will be lost, and the pressure and impact on turf facilities will increase resulting in more maintenance costs to "fix" the wear and tear caused by use when turf is dormant, wet, or frozen.</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															
Grant/Donation/Other			100,000	100,000	100,000	100,000															
Park District			25,000	25,000	25,000	25,000															
Impact Fees		Impact Fees																			
Type	Approval	Date	Amount	Amounts																	
			—	125,000	125,000	125,000	125,000														
How is this project going to be spent:																					
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028														
A. Land	4081.370.460400.930	-																			
B. Buildings		-																			
C. Improvements		-		125,000	125,000	125,000	125,000														
D. Machinery & Equipment		-	—																		
E. Percent for Art?																					
Total		—	—	125,000	125,000	125,000	125,000														
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" style="width: 100%; border-collapse: collapse;"> <tr> <td rowspan="2"></td> <td colspan="3">Is this equipment prioritized on an equipment replacement schedule?</td> <td rowspan="2"></td> </tr> <tr> <td colspan="3">Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?</td> </tr> <tr> <td colspan="6">(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)					—	—	—	—	—												
<p><i>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</i></p>																					
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																				