

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

Department Listing		New or Update	Required	Delay	Project Title	
O7	of O20	New	Is this project Required?	Can project be delayed?	Westend Farms Park	
Project Rating	Department Culture & Recreation		No	No	☐	
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

Westend Farms Park is a new 26.72 acre park in the Sixtyseven area. The parkland will be dedicated to the city via subdivision. The developer is responsible for minimal improvements to 10.5 acres of the new park to include grading, application of topsoil, installation of commercial grade irrigation system, installation of turf grass and dryland seed or sod, and installation of park trees in compliance with Section 5-020.14.H of the City Subdivision Regulations. The budget shown below is for phase 1 minimal improvements as described above. Additional improvements outlined in the Westend Farms Park master plan will be installed through partnership and a finalized development agreement.

History & Current Status: Impact if Cancelled or Delayed

If project is cancelled or delayed the opportunity to partner with a willing developer in order to save on installation costs will be missed, resulting in improvements costing taxpayers more in the future.

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

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years					
		FY2024	FY2025	FY2026	FY2027	FY2028	
TBD/Private Invest			1,000,000	1,000,000	500,000		
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
Parks	No		250,000		250,000		
			-	1,000,000	1,250,000	750,000	-

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		-		1,000,000	1,250,000	750,000	
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		-		1,000,000	1,250,000	750,000	-

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)
\$	-	\$	-	

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:

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