

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

Department Listing		New or Update	Required	Delay	Project Title				
O13	of 20	New	Is this project Required?	Can project be delayed?	Whitaker Park				
Project Rating	Department		No	Yes					
	Culture & Recreation		Is the project APPROVED for Fiscal Year 2024?			FUNDDED?			
Plan	Parks & Recreation								
Summary Description and rationale of project and funding sources:									
<p>Implement Park Master Plan. Removal of USFS building, adding a picnic shelter, and basketball court are priorities.</p>									
History & Current Status: Impact if Cancelled or Delayed									
<p>The Master Plan is a collaboration between MPR and the Farviews/Pattee Canyon Neighborhood. In 2020 Parks and Recreation completed a natural garden area. Priority for the next phase is the picnic shelter, as well as associated infrastructure costs.</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		
TBD/Private Invest				15,000	253,000				
Grant/Donation/Other				18,300					
Impact Fees			Impact Fees						
Type	Approval	Date	Amount	Amounts					
			—	33,300	253,000	—	—		
How is this project going to be spent:									
Budgeted Funds	Accounting Code		Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028	
A. Land				—	33,300	253,000			
B. Buildings				—					
C. Improvements				4081.390.460501.930			—		
D. Machinery & Equipment				—			—		
E. Percent for Art?				—			—		
Total			—	33,300	253,000	—	—		
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)									
				—	—	—	—		
<i><small>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</small></i>									
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			
Nathan McLeod	Parks & Recreation								