

## COMMUNITY INVESTMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Priority		New or Update	Required	Delay	Project Title		
3	of 5	New	Is this project Required?	Can project be delayed?	Missoula Development Park Condition Assessment and Repairs		
Project Rating	Department		Yes	No			
Public Works							
Expansion	Storm Water	Is the project APPROVED for Fiscal Year 2025?				FUNDED?	

#### Summary Description and rationale of project and funding sources:

Missoula Development Park project: Missoula County currently owns several parcels within the Development Park that serve as stormwater detention basins. Since this area was annexed, the County wants to transfer ownership to the City. Before the City accepts responsibility, the County is paying for a condition assessment and the necessary repairs as identified in the assessment.

#### History & Current Status: Impact if Cancelled or Delayed

The publicly owned parcels at the Development Park have not been regularly maintained. If the project does not go through, there will be continued dilapidation of the facilities, which will be increasingly more expensive to repair.

#### 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				
		FY2025	FY2026	FY2027	FY2028	FY2029	
Grant/Donation/Other		\$ 450,000					
Impact Fees							
Type	Approval	Date	Amount				
			—	\$ 450,000	\$ -	\$ -	\$ -

#### How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
P A. Land		-					
E B. Buildings		-					
N C. Improvements	5450.334.430210.930.241	-	450,000				
S D. Machinery & Equipment		-					
E. Percent for Art?			—				
Total		—	450,000	—	—	—	—

#### History of project and amount left yet to expend

Total Funded to date	Exps through FY23	FY24 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		FY2025	FY2026	FY2027	FY2028	FY2029
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	
Logan McInnis					