

COMMUNITY INVESTMENT PROGRAM									
City of Missoula CIP Project Request/Update Form FY 2025 - 2029									
Department Listing				New or Update	Required	Delay	Project Title		
O13	of O33			New	Is this project Required?	Can project be delayed?	Pleasantview Park		
Project Rating	Department				No	Yes			
	Culture & Recreation								
Plan	Parks & Recreation			Is the project APPROVED for Fiscal Year 2025?			FUNDED?		
Summary Description and rationale of project and funding sources:									
Implementation of the Pleasant View Master Park Plan will happen in phases according to the goals of the neighborhood and funding availability. Potential projects include a dog off leash area (DOLA) of around 0.5 acres, multi-use sport court, trails, trees, and other features according to the master park plan. The Pleasant View HOA committed \$10,000 toward park improvements in 2019. A 0.5 acre DOLA would cost a minimum of \$41,200. A multi-use sport court would cost a minimum of \$325,000, but if concrete is selected instead of asphalt to increase lifespan and decrease maintenance costs, the total cost would be \$475,400. Funding for improvements would come from a combination of HOA donation, cash-in-lieu, impact fees, and other funding to be determined.									
History & Current Status: Impact if Cancelled or Delayed									
The Pleasant View Master Park Plan was adopted in 2011. Since then, a playground has been installed in the general location indicated on the Plan. The neighborhood voiced interest in a dog off leash area and committed \$10,000 toward this project in 2019. There is not enough additional funding in cash-in-lieu and impacts fees to make up the difference to construct the dog park, so the project may need to be delayed until enough funding is available. Alternatively, Park District funds may be able to be used in FY 2026 to help fund the improvements.									
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:									
How is this project going to be funded:									
Funding Source				Prior Years	Yr. 1. budget	Unappropriated subsequent years			
				Funding	FY2025	FY2026	FY2027	FY2028	FY2029
TBD/Private Invest						31,200		325,000	
Grant/Donation/Other					10,000				
Impact Fees					Impact Fees				
Type	Approval	Date	Amount	Amounts					
				0	-	41,200	-	325,000	-
How is this project going to be spent:									
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029		
A. Land	4081	-							
B. Buildings		-							
C. Improvements		-	41,200			325,000			
D. Machinery & Equipment		-							
E. Percent for Art?									
Total				41,200		325,000			
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	Accounting Code		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:									
Operating impacts will be determined based on final designs and construction documents									
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials				
David Selva	Parks & Recreation				DS				