

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
O16	of O33	New	Is this project Required?	Can project be delayed?	Ninkpata 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:

Parks & Recreation has provided an initial probable cost and proposed phase 1 plan (green up) generally including mass grading, topsoil, vegetation establishment and a 35 gpm well pending feasibility. Phase 1 (green up) rough order of magnitude is \$866,000 with full master plan implementation estimated at \$1.5 million. Project is currently not funded. Project focus is to complete park greenup with project funds available after 4 years.

History & Current Status: Impact if Cancelled or Delayed

The Park Master Plan is a collaboration between Missoula Parks & Recreation and the Farviews/Pattee Canyon Neighborhood. Park master plan to be implemented in phases, scope of work for each phase to be determined. FY23 funding is from a neighborhood grant (5,300.00) and Park District (1,699.60) for completing a topographic survey for preliminary engineering services. The neighborhood grant was closed out with DJ&A delivering a site survey and preliminary grading plan for a cost of \$6,999.60. Park access and connectivity will continue to be limited until improvements are completed. Project costs will increase over time if not funded.

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

How is this project going to be funded:

Funding Source	Prior Year Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2025	FY2026	FY2027	FY2028	FY2029
TBD/Private Invest	7000		130,000	130,000	130,000	130,000
Park District						
Impact Fees		Impact Fees				
Type	Approval	Date	Amount			
	7000	-	130,000	130,000	130,000	130,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460400.930.232	-					
B. Buildings		-					
C. Improvements		-	130,000	130,000	130,000	130,000	130,000
D. Machinery & Equipment		-					
E. Percent for Art?	No		—				
Total		—	—	130,000	130,000	130,000	130,000

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)
	\$6,999.60	\$—	\$(6,999.60)	

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	2513.370.460501.110.000	3,000	3,000	3,000	3,000	
B Supplies	2513.370.460501.220.000	2,000	2,000	2,000	2,000	
C Purchased Services	2513.370.460501.350.000	4,600	4,600	4,600	4,600	
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		9,600	9,600	9,600	9,600	—

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:

Maintenance cost estimate based on Jeffery Park (8 acres) @ \$3,841 per ac. Ninkpata is 2.5 acres

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Garrick Swanson

Parks & Recreation

GS