

**COMMUNITY INVESTMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2025 - 2029**

<b>Department Listing</b> <b>New or Update</b> <b>Required</b> <b>Delay</b> <b>Project Title</b>							
O16	of O33		New	Is this project Required?	Can project be delayed?	Ninkpata Park	
	Department			No	Yes		
Project Rating		Culture & Recreation		Is the project APPROVED for Fiscal Year 2025?		FUNDDED?	
Summary Description and rationale of project and funding sources:							
<p>Parks &amp; 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.</p>							
History & Current Status: Impact if Cancelled or Delayed							
<p>The Park Master Plan is a collaboration between Missoula Parks &amp; Recreation and the Farviews/Pattie 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&amp;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.</p>							
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		
TBD/Private Invest			FY2025	FY2026	FY2027	FY2028	FY2029
Park District		7000		130,000	130,000	130,000	130,000
Impact Fees		Type	Impact Fees				
Approval Date Amount			Amounts				
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
P. A. Land		4081.370.460400.930.232			-		
E. B. Buildings		No		-	130,000	130,000	130,000
C. Improvements		D. Machinery & Equipment		-			
E. Percent for Art?		Total		-	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
A Personnel		2513.370.460501.110.000			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	
Garrick Swanson		Parks & Recreation				GS	