

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
O21	of O33	New	Is this project Required?	Can project be delayed?	Hellgate Park		
Project Rating	Department		Yes	No			
Plan	Culture & Recreation						
Parks & Recreation		Is the project APPROVED for Fiscal Year 2025?			FUNDED?		

Summary Description and rationale of project and funding sources:

Hellgate Park is a 3.85 acre public park located along East Broadway Street, along the banks of the Clark Fork River. The master plan was adopted in 2014, and in 2018 implementation began with the installation of a small dog park. The master plan includes improvements to the parking area, signage, trees, ADA access, walk in river access, restoration of native vegetation, and a small natural playground. The plan will be implemented in phases. To date Impact Fees have been used to begin implementation of the master plan. Prior year funding is appropriated for expense in FY25 via the FY25 Parks CIP update form.

History & Current Status: Impact if Cancelled or Delayed

Improved ADA access, parking and signage is critical as this park becomes more well known and popular amongst neighborhood residents and others. Because of it's location along the river and the opportunity to provide walk in river access, the popularity will likely increase greatly, especially during summer months when people are more likely to recreate on the river. Additionally, the neighboring condo residents have expressed a desire for more trees to provide some screening between the parking lot and their homes. In FY17, \$1,039 of the Impact Fees were spent directly from Impact Fee fund to provide vegetation upgrades. In FY24 we hope to expend remaining funds to improve the parking area and overall park accessibility for users.

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

How is this project going to be funded:

Funding Source			Yr. 1. budget	Unappropriated subsequent years				
			FY2025	FY2026	FY2027	FY2028	FY2029	
TBD/Private Invest								250000
Impact Fees			Impact Fees					
Type	Approval	Date	Amount	Amounts				
Parks	Yes		32,000					
		32000	-	-	-	-	250,000	

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460433.930.191	-					250,000
B. Buildings		-					
C. Improvements		-					
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		-	-	-	-	-	250,000

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)
\$32,000.00	\$16,983.15	\$-	\$15,016.85	

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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Jeff Gicklhorn	Parks & Recreation			