

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
1	of 5	New	Is this project Required?	Can project be delayed?	Park Asset Management Projects		
Project Rating	Department		Yes	No			
	Culture & Recreation						
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			FUNDED?		

Summary Description and rationale of project and funding sources:

Priority Park Asset Management projects to replace aging/degrading infrastructure include replacement of East parking lot and installation of dry wells at Playfair Park, trail repair at Mountain View Trail, Lafray connector Trail, and Goldsmith Trail, replacement of aging and non-compliant playgrounds at Playfair Park, Pheasant Run Park, Honeysuckle Park, South Side Lions, Sgt. Gregory and Lester Park, replacement of parking lot at McCormick Park and East lot at Playfair Park, replacement of connector trail West of Lafray Park, replacement of well pumps, variable frequency drives, failed playground parts, and repairs of plumbing, irrigation, electrical. Projects will be prioritized based on funding approved.

History & Current Status: Impact if Cancelled or Delayed

Continued aging and potential failure of existing infrastructure resulting in closure or possible liability risk.

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
Debt Service	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Impact Fees		Impact Fees				
Type Approval Date Amount		Amounts				
		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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	-					
B. Buildings							
C. Improvements		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
D. Machinery & Equipment							
E. Percent for Art?		-					
Total		-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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:

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Lincoln Lake

parks & Recreation

LL