

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2023 - 2027**

Department Listing		New or Update	Required	Delay	Project Title	
<b>O4</b>	<b>of O18</b>	<b>Update</b>	Is this project Required?	Can project be delayed?	<b>Whitaker Park</b>	
<b>Project Rating</b>	<b>Department</b>		<b>No</b>	<b>Yes</b>		
	<b>Culture &amp; Recreation</b>					
<b>Plan</b>	<b>Parks &amp; Recreation</b>	Is the project APPROVED for Fiscal Year 2023?			<b>FUNDED?</b>	

**Summary Description and rationale of project and funding sources:**

Implement Park Master Plan. Removal of USFS building, adding a picnic shelter, and basketball court are priorities.

**History & Current Status: Impact if Cancelled or Delayed**

The Master Plan is a collaboration between MPR and the Farviews/Patee Canyon Neighborhood. In 2020 Parks and Recreation completed a natural garden area. Priority for the next phase is the picnic shelter, as well as associated infrastructure costs.

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

Farviews/Patee Canyon Neighborhood

**How is this project going to be funded:**

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years			
		FY2023	FY2024	FY2025	FY2026	FY2027
TBD/Private Invest			15,000	253,000		
Grant/Donation/Other			18,300			
<b>Impact Fees</b>		<b>Impact Fees</b>				
Type	Approval	Date	Amount	Amounts		
			-	33,300	253,000	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
A. Land		-					
B. Buildings		-					
C. Improvements	4081.390.460501.930.000	-		33,300	253,000		
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		-	-	33,300	253,000	-	-

**History of project and amount left yet to expend**

Total Funded to date	Exps through FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)
	\$ -	\$ -	\$ -	

Is this equipment prioritized on an equipment replacement schedule? **No**  
 Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? **Yes**

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	FY2023	FY2024	FY2025	FY2026	FY2027
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

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>