

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
3	of 14	New	Is this project Required?	Can project be delayed?	Redfern Park	
Project Rating	Department		No	Yes		
	Culture & Recreation					
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Implement Park Master Plan. The newly annexed redfern park was previously a developer constructed, HOA maintained county park. The existing turf, trees and playground are in fair to poor condition and will require substantial upgrades to meet city park standards, and the expectations of the neighborhood. Upon annexation the playground will likely be deemed unsafe and require immediate replacement. The playground is the top priority.

History & Current Status: Impact if Cancelled or Delayed

An MOA between the Canyon Creek Village HOA and City of Missoula Parks and Recreation has been approved. Upon transfer of park land ownership The neighborhood vetted master plan will be presented to Park board for approval and adoption. Implementation of the master plan will be phased in as funding allows. Phase 1 is the playground replacement and relocation which will include ADA accessibility, modern play equipment, and safety surfacing.

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						
		FY2021	FY2022	FY2023	FY2024	FY2025		
Park District	189,750			375,000	80,000			
Impact Fees		Impact Fees						
Type	Approval	Date	Amount	Amounts				
				189,750	-	375,000	80,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930.000	-	142,313	-	281,250	60,000	
C. Contingencies	4081.390.460400.930.000	-	18,975	-	37,500	8,000	
D. Design & Engineering	4081.390.460400.930.000	-	28,463	-	56,250	12,000	
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		-	189,750	-	375,000	80,000	-

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	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel	2513.370.460501.110.000	14,915				
B Supplies	2513.370.460501.220.000	3,165				
C Purchased Services	2513.370.460501.350.000	2,985				
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		21,065	-	-	-	-

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