

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

Department Listing		New or Update	Required	Delay	Project Title	
U11	of U24	Update	Is this project Required?	Can project be delayed?	Playfair Park Master Planning	
Project Rating	Department Culture & Recreation		Yes	No		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Playfair park is a 63 acre sports facility located in central Missoula. The current design dates back to the mid 1900's, and is in need of significant upgrades to keep up with an ever increasing desire for multi-use sports fields. Project partners will work with a Landscape Architecture firm to develop a new master plan for the park that meets the current and future needs of Missoula. Impact Fees have currently been approved in the amount of \$20K and the Parks Department will seek to increase this funding by making an additional request of \$30K in Parks Impact Fee funding.

History & Current Status: Impact if Cancelled or Delayed

Fort Missoula Regional Park is already nearing capacity, more sports facilities are needed now, if this project is delayed or canceled the current need will quickly surpass the existing facilities.

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

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2021	FY2022	FY2023	FY2024	FY2025	
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
Parks	Yes		20,000				
Parks	No	Not Yet	30,000				
			50,000	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land	4081.370.460501.930.000						
B. Constuction							
C. Contingencies							
D. Design & Engineering		50,000					
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
		-	50,000	-	-	-	-

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? **No**

(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						
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