

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
O11	of O21	New	Is this project Required?	Can project be delayed?	Playfair Park Playground Replacement	
Project Rating	Department Culture & Recreation		No	Yes		
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Provides for replacement of the playground, which has fewer than 3 functional play pieces left. Improvements include infrastructure, toys, poured in place fall zone, ADA access, and site restoration. Playfair is the City's largest park without a functional or complete playground. Playfair Park service a significant surrounding neighborhood population including Russell School - which has a high low-moderate income service population.

History & Current Status: Impact if Cancelled or Delayed

Playfair's playground is well over 30 years old and shows it - mainly by the fact only 3 viable play pieces are left, the features are out of date, and the playground is not ADA accessible.

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

None. The existing pieces continue to be a challenge to maintain/repair due to age and condition. Potential exists to remove remaining pieces as any time in event of damage or deterioration.

How is this project going to be funded:

Funding Source	Yr. 1. budget	Unappropriated subsequent years							
		FY2021	FY2022	FY2023	FY2024	FY2025			
Park District			575,000						
Impact Fees		Impact Fees							
Type	Approval	Date	Amount	Amounts					
				-	575,000	-	-	-	-

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	-		120,000			
C. Contingencies	4081.390.460400.930.000	-		12,000			
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs	4081.390.460400.940.000	-		443,000			
H. Other		-					
			-	575,000	-	-	-

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