

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request/Update Form FY 2022 - 2026**

Department Listing		New or Update	Required	Delay	Project Title			
4	of 19	New	Is this project Required?	Can project be delayed?	Redfern Park			
Project Rating	Department Culture & Recreation		No	Yes				
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?				FUNDED?		
Summary Description and rationale of project and funding sources:								
<p>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. Since annexation the playground has deteriorated and the swing set has been removed due to failure. Impact Fee funding has been approved as noted below and will paired with ongoing fundraising and Park District to implement phase 1 of the master plan. Phase 1 is the playground replacement and relocation which will include ADA accessibility, modern play equipment, and safety surfacing.</p>								
History & Current Status: Impact if Cancelled or Delayed								
<p>An MOA between the Canyon Creek Village HOA and City of Missoula Parks and Recreation has been approved. Park board adopted the park Master Plan in 2020.</p>								
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			
			FY2022	FY2023	FY2024	FY2025	FY2026	
Park District TBD/Private Invest			35,000		375,000	80,000		
			15,000					
Impact Fees								
Type	Approval	Date	Amount	Amounts				
Parks	Yes		165,000		165,000			
					215,000	-	375,000	
						80,000	-	
How is this project going to be spent:								
Budgeted Funds		Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	
				FY2026				
P. A. Land	E. B. Buildings	4081.370.460400.930.000	-	215,000	375,000	80,000		
E. C. Improvements								
E. D. Machinery & Equipment								
E. E. Percent for Art?								
Total								
History of project and amount left yet to expend								
Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)				
\$	-	\$	-					\$
<p><i>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.</i></p>								
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?							Yes	
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)								
Expense Object		Accounting Code		FY2022	FY2023	FY2024	FY2025	
				FY2026				
				A. Personnel				
				B. Supplies				
				C. Purchased Services				
				D. Fixed Charges				
				E. Capital Outlay				
				F. Debt Service				
G. (Operational Savings)								
<p>Description of additional operating budget impact:</p>								
Responsible Person:		Responsible Department:		Date Submitted to Finance		Today's Date and Time		