

**CAPITAL IMPROVEMENT PROGRAM**

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

Department Listing		New or Update	Required	Delay	Project Title	
U9	of U25	Update	Is this project Required?	Can project be delayed?	Redfern Park	
Project Rating	Department Culture & Recreation		Yes	No		
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			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. 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 be 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.

**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. Park board adopted the park Master Plan in 2020.

**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					
		FY2023	FY2024	FY2025	FY2026	FY2027		
Park District						375,000	80,000	
Grant/Donation/Other	50,000.00							
<b>Impact Fees</b>								
Type	Approval	Date	Amount	Amounts				
Parks	Yes		166,000.00					
			216,000	216,000	-	-	375,000	80,000

**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	4081.370.460400.930.00	-	216,000			375,000	80,000
D. Machinery & Equipment		-					
E. Percent for Art?		-					
<b>Total</b>		-	216,000	-	-	375,000	80,000

**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)
\$ 216,000.00	\$ -	\$ -	\$ 216,000.00	

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	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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials