

## CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
U21	of U25	Update	Is this project Required?	Can project be delayed?	Playfair Park Master Planning		
Project Rating	Department		Yes	No			
Plan	Culture & Recreation		Is the project APPROVED for Fiscal Year 2023?			FUNDED?	

#### Summary Description and rationale of project and funding sources:

Playfair park is a 63 acre park located in central Missoula and serves a significant surrounding neighborhood population including Russell School - which has a high low-moderate income service population . The current design dates back to the mid 1900's, and the park is in need of significant upgrades to keep up with an ever increasing desire for multi-use sports fields and service to all area residents. 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 \$150K. FY22 funds will be used to begin the master planning process. One of the higher priority improvements related to the master plan is expected to be the replacement of the deteriorating playground located between Splash MT and the tennis courts. The estimated expense to replace the playground is in FY23. Improvements to the playground 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.

#### History & Current Status: Impact if Cancelled or Delayed

Playfair Park is in need of a new and inclusive playground, updated sports facilities to better utilize the park, plus passive use areas to meet growing demands and population.

#### 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
TBD/Private Invest							20,000,000
Impact Fees							
Type	Approval	Date	Amount	Impact Fees			
Parks	Yes		150,000	150000			
				150000	-	-	-
					-	-	-
							20,000,000

#### How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P A. Land							
E B. Buildings							
N C. Improvements	4081.370.460501.930.000		75,000	75,000			20,000,000
E D. Machinery & Equipment							
E E. Percent for Art?							
Total		-	75,000	75,000	-	-	20,000,000

#### 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)
\$ 150,000.00	\$ -	\$ -	\$ 150,000.00	

Expense Object	Accounting Code	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?					
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)							
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	