

COMMUNITY INVESTMENT PROGRAM									
City of Missoula CIP Project Request/Update Form FY 2025 - 2029									
Department Listing			New or Update	Required	Delay	Project Title			
O12	of O33		New	Is this project Required?	Can project be delayed?	Redfern Park			
Project Rating	Department			Yes	No				
	Culture & Recreation								
Leverage	Parks & Recreation		Is the project APPROVED for Fiscal Year 2025?				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 Missoula 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. 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 playground replacement and relocation which will include: ADA accessibility, modern play equipment, and EWF safety surfacing (completed August 2023). Future park improvements as per the adopted master plan include a 40 person pavilion, multipurpose use sport court (basketball & pickleball), Kiosk, Port-o-let enclosure and a community garden. Future park improvements will be completed as funding becomes available. The project could benefit from a Neighborhood and Parks Department supported priority list. Additional funding is need to execute remaining master plan: a 40 person pavilion, multipurpose use sport court (basketball & pickleball), Kiosk, Port-o-let enclosure and a community garden. The basketball court is an existing feature this is in usable condition. Basketball court could benefit from a crack-fill and seal coat to extend beneficial use until funding is secured to construct a multipurpose sportcourt as per the master plan.									
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. Playground reconstruction with accessible route was complete and open to the public August 2023. Autumn of 2023 Trees For Missoula coordinated with Urban Forestry to plant trees on the east side of the new playground and trees on the perimeter as per the master plan as resources provided. NOTE: Project needs to be closed out in Wdesk. In review of the contract the \$540 dollars remaining in the Doug Smith Grading Contract was not billed (Irrigation Sleeving, Bid Line Item #9). I contacted Doug Smith Grading to inquire if they would like to bill for the \$540 on 3-20-24). Doug Smith has no interest in pursuing the \$540 dollars as this was completed by Rainmaker. The project shows a shortage of \$808 dollars in Wdesk) Project costs will increase over time if not funded.									
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				
				FY2025	FY2026	FY2027	FY2028	FY2029	
Park District			15,000	3,425					
Grant/Donation/Other			50,000						
TBD/Private Invest					350,000	50,000			
Impact Fees				Impact Fees					
Type	Approval	Date	Amount	Amounts					
Parks	Yes		166,000						
			65,000	3,425	350,000	50,000	-	-	-
How is this project going to be spent:									
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029		
A. Land	4081.370.460400.930.223	-							
B. Buildings		-							
C. Improvements		63,741	3,425	350,000	50,000				
D. Machinery & Equipment		-							
E. Percent for Art?			—						
Total		63,741	3,425	350,000	50,000	—	—		
History of project and amount left yet to expend									
Total Funded to date	Exps through FY23	FY24 Exps	Amount yet to expend	Description of history (Optional)					
\$231,000.00	\$170,476.48	\$63,741.00	\$(3,217.48)						
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?									
(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)									
Expense Object	Accounting Code		FY2025	FY2026	FY2027	FY2028	FY2029		
A Personnel									
B Supplies									
C Purchased Services									
D Fixed Charges									
E Capital Outlay									
F Debt Service									
G (Operational Savings)			1,900	1,900	1,900	1,900			
			1,900	1,900	1,900	1,900		—	
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:									
Operational savings for EWF for playground safety surfacing, assumed annual amount 4" depth over 6,000 sf. playpod at \$25 per CY.									
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time		Preparer's Initials				
Garrick Swanson	Parks & Recreation				GS				