

COMMUNITY INVESTMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title	
U6	of U19	Update	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 2024?			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 playground replacement and relocation which will include ADA accessibility, modern play equipment, and safety surfacing. Future park improvements as per the adopted master plan include a 40 person pavilion, multi-use sport court (basketball & pickleball), Kiosk, Portalet 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.

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 is active with the anticipated schedule: Site Infrastructure to be completed on or before May 31, 2023. Playground equipment installation to be completed on or before July 1, 2023. Site restoration to be completed on or before August 1, 2023.

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					
		FY2024	FY2025	FY2026	FY2027	FY2028		
Park District	50000					375,000	80,000	
Grant/Donation/Other								
Park District		15,000						
Impact Fees		Impact Fees						
Type	Approval	Date	Amount	Amounts				
Parks	Yes		166,000					
			216,000.00	15,000	-	-	375,000	80,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460400.930.223	118,794	15,000			375,000	80,000
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		118,794	15,000	-	-	375,000	80,000

History of project and amount left yet to expend

Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)
\$ 216,000.00	\$ -	\$ 118,794.39	\$ 97,205.61	

Project is currently short \$10,819.48 as of May 30, 2023 to complete phase 1 of the master plan. No additional costs are anticipated. A balance of zero dollars is expected at project closeout.

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	FY2024	FY2025	FY2026	FY2027	FY2028
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
Nathan McLeod	Parks & Recreation			