

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2018-2022

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
21	of 23	Parks_and_Recreation	New	No	No	Playfair Park		
Project Rating	Project Number	Division/ Sub-Department						
Replacement	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	N

Summary Description and rationale of project and funding sources:

Provides for professional development of new park masterplan and public involvement process as well as replacement of park irrigation system, regrading and soil amendments to ball fields, upgrades to ballfields, and replanting of trees - primarily fencing, backstops and dugouts, and reseeded. Playfair park's irrigation, fields, ball facility infrastructure, and trees are all over 40 years old and no longer in reasonable condition to sustain the level of user demand and expectations placed on these facilities due to age, condition; increased useage due to population growth; and changes in the law, policies, and standards (ADA, Zero waste, carbon neutrality, Park Design Standards).

History & Current Status: Impact if Cancelled or Delayed

The next phase will be to update the master plan to align with the Fairgrounds Master Plan. The implementation of the trail, way finding, parking, and landscaping improvements will be done in conjunction with other partners including the Fair, and Missoula County Public Schools. A potential exists for a shared satellite maintenance facility with the County. The FY 19 request of \$200K supports this facility.

Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:

Yes.

How is this project going to be funded:

Funding Source	Accounting Code	Prior Year Summation	Unappropriated subsequent years				
			FY18	FY19	FY20	FY21	FY22
TBD or Park District/PAM		-				500,000	2,000,000
Park District		-		200,000			
		-					
		-					
		-					
		-					
		-					
		-		200,000		500,000	2,000,000

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		-					
B. Construction Cost		-				500,000	2,000,000
C. Contingencies (10% of B)		-					
D. Design & Engineering (15% of B)		-					
E. Percent for Art (1% of B)		-					
F. Equipment Costs		-		200,000			
G. Other		-		200,000		500,000	2,000,000

Is this equipment prioritized on an equipment replacement schedule?

Is there ongoing Operating and/or Maintenance costs upon completion of project?

If "Y" then complete the section below (Operational Budget Impact)

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

Expense Object	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
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:

Will need to do Maintenance Impact budget to determine actual operating budget costs.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
	Missoula Parks and Recreation		1/22/2018 15:49	

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21	of 23	Parks_and_Recreation	New			Playfair Park	
Project Rating	Project Number	Division/ Sub-Department		No	No		
Replacement		Parks & Recreation	Was the project APPROVED for the prior Fiscal Year 2017?			FUNDED?	

#N/A

Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.

Project Revenues

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
						\$ -	\$ -
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Project Expenditures

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
						\$ -	\$ -
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
21	Replacement	Parks_and_Recreation	New	Playfair Park
of 23	0	Parks & Recreation		
Project Rating #1				
Efficiency		Project Rationale #1		
Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.		Satalite facilities for operations, can have significant operational savings.		
Project Rating #2				
Leverage		Project Rationale #2		
Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.		Potential County coordination.		
Project Rating #3				
#N/A		Project Rationale #3		
#N/A				
Project Rating #4				
#N/A		Project Rationale #4		
#N/A				