

COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2025 - 2029

Department Listing		New or Update	Required	Delay	Project Title		
O2	of O33	New	Is this project Required?	Can project be delayed?	Playfair Park Master Planning		
Project Rating	Department		Yes	No			
Plan	Culture & Recreation						
	Parks & Recreation	Is the project APPROVED for Fiscal Year 2025?			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. Playfair park, Sentinel High School and the Fiargrounds were identified in the Midtown Master Plan as "Central Park" and are a priority area for the Midtown Association. Project partners will work with a Landscape Architecture firm to develop a new master plan for the park that meets the curent and future needs of Missoula. Impact Fees have currently been approved in the amount of \$150K. The Playfair park Master plan will incorporate findings of the current PROST master planning process.

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				
		FY2025	FY2026	FY2027	FY2028	FY2029	
TBD/Private Invest			150,000			20,000,000	
Impact Fees			Impact Fees				
Type	Approval	Date	Amount	Amounts			
Parks	Yes		150,000				
		150,000	-	150,000	-	20,000,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029
A. Land	4081.370.460400.930.000	-					
B. Buildings		-					
C. Improvements		-	150,000			20,000,000	
D. Machinery & Equipment		-					
E. Percent for Art?		-					
Total		—	—	150,000	—	20,000,000	—

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)
\$150,000.00	\$—	\$—	\$150,000.00	

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						40,000
B Supplies						3,000
C Purchased Services						2,500
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)		—	—	—	—	45,500

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			NM