

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		
12	of 23	Parks_and_Recreation	New	Yes	Yes	Greenough Restroom replacement		
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:

This proposal provides for construction of new water, sewer and electrical sevices, an ADA accessible walk access route, concrete pad, plumbing, a single unisex prefabricated flush restroom (CXT unit) plus permits, engineering, and minor site restoration work. The cost estimate reflects use of a flush restroom that must be closed in winter. Parks & Recreation Staff will evaluate the feasibility and permitting requirements for use of a vault toilet facility in order to provide extended year round service as an alternative.

History & Current Status: Impact if Cancelled or Delayed

The Greenough Park restrooms were demolished in 2014 when a large tree blew over in a wind storm. The restrooms were a total loss but due to their character and age, were valued very low for insurance purposes. MMIA claim reimbursement is approved at \$10,583.96 and is available as a one funding source. MMIA funds are only available upon the City awarding a contract to replace the restrooms.

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

New restroom and access to it must meet Americans with Disabilities Act standards. Siting the replacement restroom may be subject to floodplain standards, including permitting and engineer's certification of the floor being at least one foot or more above the base flood elevation. New water and sewer utility connections may be required due to age, condition, or siting of the new restroom.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget	Unappropriated subsequent years			
				FY18	FY19	FY20	FY21	FY22
	Park District MMIA		See "UPDATE" tab for detail of revenue funding sources and amounts.	67,667 10,583				
				78,250	-	-	-	-

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
				FY18	FY19	FY20	FY21	FY22
	A. Land Cost		See "UPDATE" tab for detail of expenditures sources and amounts.	29,000				
	B. Construction Cost			2,900				
	C. Contingencies (10% of B)			4,350				
	D. Design & Engineering (15% of B)			40,000				
	E. Percent for Art (1% of B)			2,000				
	F. Equipment Costs			-	-	-	-	-
	G. Other			78,250	-	-	-	-

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)

Operational Budget Impact	Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
			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:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
David Selvage	Parks and Recreation	4/24/2017	1/22/2018 15:29	RA

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12	of 23	Parks_and_Recreation	New	Is this project Required?	Can project be delayed?	Greenough Restroom replacement		
Project Rating	Project Number	Division/ Sub-Department		Yes	Yes			
Replacement		Parks & Recreation		Was the project APPROVED for the prior Fiscal Year 2017?		No	FUNDED?	

There is no more info that is required on this sheet, please go to the tab labeled "FRONT".

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

Project Revenues

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
12 of 23	Replacement 0	Parks_and_Recreation Parks & Recreation	New	Greenough Restroom replacement
Project Rating #1	Project Rationale #1			
Replacement Does the project or asset replace an existing asset that is at the end of its useful life (and is not already included in the Core replacement program or up for replacement)?	Restroom was destroyed, need to replace.			
Project Rating #2	Project Rationale #2			
Leverage 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.	MMIA replacement funds for project			
Project Rating #3	Project Rationale #3			
Plan Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal	Supports Master Park Plan to have restrooms at Park.			
Project Rating #4	Project Rationale #4			
#N/A				

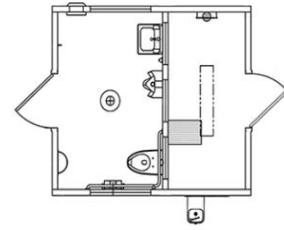
Former restrooms - destroyed by wind felled tree Sept 2015



Proposed Replacement - Single occupant prefab concrete CXT flush unit



Interior with Stainless Steel Fixtures



Standard Interior Layout