

## CAPITAL IMPROVEMENT PROGRAM

### City of Missoula CIP Project Request/Update Form FY 2021 - 2025

Department Listing		New or Update	Required	Delay	Project Title	
U8	of U24	Update	Is this project Required?	Can project be delayed?	Rose Memorial Park	
Project Rating	Department Culture & Recreation		Yes	No		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

**Summary Description and rationale of project and funding sources:**

The FY 21 phase of this project would provide an ADA access and toilet enclosure to this park frequently visited by disabled veterans and their families. Additional phases include new accessible paths during phase 1 of rose garden renovations per adopted park master plan and other improvements.

**History & Current Status: Impact if Cancelled or Delayed**

WWII memorial is not ADA accessible, and no toilet facilities exist in this park. Many veterans have disabilities and require an accessible route to visit the memorial, additionally as the veteran population ages it becomes increasingly important to provide toilet facilities. We continually hear that lack of restroom facilities is a major barrier to people visiting parks.

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

**How is this project going to be funded:**

Funding Source	Yr. 1. budget FY2021	Unappropriated subsequent years			
		FY2022	FY2023	FY2024	FY2025
Park District		130,000			
<b>Impact Fees</b>		<b>Impact Fees</b>			
Type	Approval	Date	Amount	Amounts	
Parks	Yes		65,000	30,303	
				30,303	130,000
				-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land							
B. Constuction	4081.370.460444.930.191		27,300	97,500			
C. Contingencies	4081.370.460444.930.191		2,730	13,000			
D. Design & Engineering	4081.370.460444.930.191			19,500			
E. Construction Mgmt							
F. Percent for Art	4081.370.460444.930.191		273				
G. Equipment Costs							
H. Other							
		-	30,303	130,000	-	-	-

Is this equipment prioritized on an equipment replacement schedule? No

Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project? Yes

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

Expense Object	Accounting Code	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel						
B Supplies						
C Purchased Services	2513.370.460501.360.000	1,560	1,560	1,560	1,560	1,560
D Fixed Charges						
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		1,560	1,560	1,560	1,560	1,560

*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:

Portalet maintenance

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials