

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

Department Listing		New or Update	Required	Delay	Project Title	
U12	Of U19		Is this project Required?	Can project be delayed?	Greenough & Sacajawea Park restroom replacement	
Project Rating	Department		Yes	No		
	Culture & Recreation					
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2024?			FUNDED?	

Summary Description and rationale of project and funding sources:

A permanent vault restroom is desired at the upper Greenough Park parking area as it would provide for year-round service to support trail, shelter and playground uses at the park. Sacajawea Park's proposed restroom would be a portable toilet placed inside a portalet shelter that is sited to meet health and safety code requirements for operation of the splash pad and visibility to and from the street, playground, and splash pad. Portable restroom is needed to meet health code requirements for splash deck operation - the most popular feature in the park. The prior year funding will be used to develop Sacajawea restroom as described above. Out year funding would need to be identified and would be used for Greenough park restroom facilities.

History & Current Status: Impact if Cancelled or Delayed

Projects are needed to replace former restroom facilities that no longer function/exist in order to serve residents and maintain the health and sanitation needs at each park. Greenough Park restrooms were destroyed by a falling tree approximately ten years ago. Park Users have been served in the interim with a portable toilet that is seasonally available from April through mid-October.

Sacajawea park restrooms have been closed for several years due to their deteriorated physical condition of both the building and plumbing. Their current location also creates challenges including not being ADA accessible and lack of visual security due to poor site lines from the balance of the park.

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

na

How is this project going to be funded:

Funding Source	Prior Years Funding	Unappropriated subsequent years				
		Yr. 1. budget FY2024	FY2025	FY2026	FY2027	FY2028
TBD/Private Invest Park District	184500			200,000		
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
				200,000		
				-		

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings	4081.370.460400.920	-			150,000		
C. Improvements	4081.370.460400.930	-			50,000		
D. Machinery & Equipment		-					
E. Percent for Art?							
Total		-			200,000		

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)
\$ 184,500.00	\$ -	\$ -	\$ 184,500.00	

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? **No**

(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
David Selvage	Parks & Recreation			ds