

CAPITAL IMPROVEMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2022 - 2026

Department Listing		New or Update	Required	Delay	Project Title		
17	of 19	New	Is this project Required?	Can project be delayed?	Greenough Restroom Replacement		
Project Rating	Department		No	Yes			
	Culture & Recreation						
Replacement	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?			FUNDING?		
Summary Description and rationale of project and funding sources:							
This project provides for a functioning vault restroom to serve park users, shelter reservations, and trail users. Restroom is planned to be a two stall single occupant vault toilet unit, unheated. Vault restrooms can provide year round service.							
History & Current Status: Impact if Cancelled or Delayed							
Around 2014, a significant windstorm blew large trees down onto the old restrooms, damaging them beyond any ability to repair. Parks has supplied the site with a portable toilet, however, public response has not been receptive and the services company will no longer continue to provide the service due to extensive and pervasive vandalism to their units at Greenough. Cost of the project continue to rise.							
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:							
How is this project going to be funded:							
Funding Source			Yr. 1. budget	Unappropriated subsequent years			
Park District			FY2022	FY2023	FY2024	FY2025	FY2026
			150,938	-	-	-	-
Impact Fees			Impact Fees				
Type Approval Date Amount			Amounts				
			150,938	-	-	-	-
How is this project going to be spent:							
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025	
A. Land	4081.390.460400.930.000	-	-	-	-	-	
B. Buildings		-	-	-	-	-	
C. Improvements		-	150,938	-	-	-	
D. Machinery & Equipment		-	-	-	-	-	
E. Percent for Art?		-	-	-	-	-	
Total		150,938	-	-	-	-	
History of project and amount left yet to expend							
Total Funded to date	Exps through FY20	FY21 Exps	Amount yet to expend	Description of history (Optional)			
\$ -	\$ -	\$ -	\$ -				
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		FY2022	FY2023	FY2024	FY2025	
A Personnel	Parks & Rec		-	-	-	-	
B Supplies			-	-	-	-	
C Purchased Services			-	-	-	-	
D Fixed Charges			-	-	-	-	
E Capital Outlay			-	-	-	-	
F Debt Service			-	-	-	-	
G (Operational Savings)	-	-	-	-			
<i>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.</i>							
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 & Rec			DS			