

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
U6	of U22	Update	Is this project Required?	Can project be delayed?	Rose Memorial Park		
Project Rating	Department		Yes	No			
Plan	Culture & Recreation	Is the project APPROVED for Fiscal Year 2022?				FUNDED?	

Summary Description and rationale of project and funding sources:

In FY 21 an ADA accessible toilet enclosure was installed in 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

Several of the memorials are not ADA accessible. Many veterans who routinely visit the park have disabilities and require an accessible route to visit the memorial.

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

How is this project going to be funded:								
Funding Source			Piror Years funding	Yr. 1. budget	Unappropriated subsequent years			
				FY2022	FY2023	FY2024	FY2025	FY2026
Park District			130,000					
Impact Fees			Impact Fees	Amounts				
Type Approval Date Amount			65000					
Parks Yes 65,000				130,000	-	-	-	

How is this project going to be spent:							
Budgeted Funds		Accounting Code		Prior Year Expenses	FY2022	FY2023	FY2024
A. Land	4081.370.460444.930.191	-	-	29,479		130,000	
B. Buildings				-			
C. Improvements				-			
D. Machinery & Equipment				-			
E. Percent for Art?				-			
Total		29,479	-	130,000	-	-	-

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)			
\$ 65,000.00	\$ 34,629.17	\$ 29,479.00	\$ 891.83				

Is this equipment prioritized on an equipment replacement schedule?		No					
		Yes					
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
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	