

COMMUNITY INVESTMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title		
O18	of 20	Update	Is this project Required?	Can project be delayed?	Rose Memorial Park		
Project Rating	Department		Yes	No			
	Culture & Recreation		Is the project APPROVED for Fiscal Year 2024?		FUNDDED?		
Plan	Parks & Recreation						

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 ADA accessible paths and rose garden renovations per the adopted park master plan. 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. FY2025 funding indicated is TBD and would be used to continue to make ADA improvements to the Park

History & Current Status: Impact if Cancelled or Delayed

This project is a priority in order to make all memorials in the park ADA accessible. However, there is not enough funding and we will have to acquire additional funding to implement this component of the master plan as an out year project.

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

How is this project going to be funded:

Funding Source	Prior Years Funding	Yr. 1. budget	Unappropriated subsequent years				
		FY2024	FY2025	FY2026	FY2027	FY2028	
TBD/Private Invest			130,000				
Impact Fees							
Type Approval Date Amount							
Parks	Yes	65,000					
			130,000				

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028
A. Land		-					
B. Buildings		-					
C. Improvements	4081.370.460444.930.191	-		130,000			
D. Machinery & Equipment		-					
E. Percent for Art?			-				
Total		-	-	130,000	-	-	-

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)
\$ 65,000.00	\$ 64,108.17	\$ -	\$ 891.83	

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		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	
Nathan McLeod	Parks & Recreation				