

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
8	of 14	New	Is this project Required?	Can project be delayed?	Sacajawea Spray Deck and Bathroom	
Project Rating	Department		Yes	No		
Replacement		Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?		FUNDED?	

Summary Description and rationale of project and funding sources:

Replace the current outdated bathroom with a port-a-let shelter that would meet current standards for a spray deck (to include a changing station, outdoor shower/handwashing station, and infant changing table). This would also meet, accessibility, safety and CPTED (Crime prevention through environmental design).

History & Current Status: Impact if Cancelled or Delayed

The existing bathroom is well past it useful lifespan, and poses maintenance challenges. It also does not meet current health standards for a spray deck, nor is it accessible.

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				
		FY2021	FY2022	FY2023	FY2024	FY2025
Park District	30,000					
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
	30,000		-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	4081.390.460400.930.000	-	22,500				
C. Contingencies	4081.390.460400.930.000	-	3,000				
D. Design & Engineering	4081.390.460400.930.000	-	4,500				
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
			30,000	-	-	-	-

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?

No

(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						
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