

COMMUNITY INVESTMENT PROGRAM									
City of Missoula CIP Project Request/Update Form FY 2025 - 2029									
Department Listing				New or Update	Required	Delay	Project Title		
O10		of O33		New	Is this project Required?	Can project be delayed?	Rose Memorial Park		
Project Rating		Department			Yes	No			
		Culture & Recreation							
Plan		Parks & Recreation		Is the project APPROVED for Fiscal Year 2025?				FUNDED?	
Summary Description and rationale of project and funding sources:									
<p>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. FY2026 funding indicated is TBD and would be used to continue to make ADA improvements to the Park</p>									
History & Current Status: Impact if Cancelled or Delayed									
<p>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. FY2026 funding indicated is TBD and would be used to continue to make ADA improvements to the Park</p>									
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:									
How is this project going to be funded:									
Funding Source				65000	Yr. 1. budget	Unappropriated subsequent years			
					FY2025	FY2026	FY2027	FY2028	FY2029
TBD/Private Invest          						130,000			
Impact Fees					Impact Fees				
Type	Approval	Date	Amount	Amounts					
Parks	Yes		65,000						
				-	130,000	-	-	-	
How is this project going to be spent:									
Budgeted Funds	Accounting Code		Prior Year Expenses	FY2025	FY2026	FY2027	FY2028	FY2029	
A. Land	4081.370.460444.930.191		-						
B. Buildings			-						
C. Improvements			-		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 FY23	FY24 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		65000	FY2025	FY2026	FY2027	FY2028	FY2029	
A Personnel									
B Supplies									
C Purchased Services									
D Fixed Charges									
E Capital Outlay									
F Debt Service									
G (Operational Savings)									
			—	—	—	—	—		
<p><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></p>									
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						NM	