

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
10	of 19	New	Is this project Required?	Can project be delayed?	Syringa Park Phase 2	
Project Rating	Department Culture & Recreation		No	Yes		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2022?			FUNDED?	

Summary Description and rationale of project and funding sources:

Syringa along with Bellevue Bike Parks are Missoula's first official Bike Parks. Funded by a combination of generous donations from I Ride for Tanner and other philanthropists as well as Impact Fee and In-Kind services, the Syringa Park Master plan includes a phase 2 that will add more advanced features (a progressive bike jump line and skills features), as well as park amenities such as a shade shelter, drinking fountain, and possible port-o-let enclosure. FY22 funding represents remaining donations carried forward from phase 1 and will be used to begin phase 2 to add some additional smaller features at Syringa.

History & Current Status: Impact if Cancelled or Delayed

The Bike Skills Park Project completed the bike park portion at Bellevue Park, and Phase 1 at Syringa Park. The parks were opened to the public in summer of 2019. The overall master plan for Syringa Park also included additional features that were to be built once more fundraising/funding could occur. Phase 2 of Syringa park will complete the plans per the adopted master plan, with the addition of a jump line and shade shelter.

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			
		FY2022	FY2023	FY2024	FY2025	FY2026
Federal/State Grant					50000	
TBD/Private Invest			250,000			
Grant/Donation/Other		36,000				
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
			0	36,000	250,000	50,000

How is this project going to be spent:						
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2022	FY2023	FY2024	FY2025
A. Land						
B. Buildings						
C. Improvements	4081.370.460400.930.000		36,000	250,000	50,000	
D. Machinery & Equipment						
E. Percent for Art?						
Total			36,000	250,000	50,000	

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)

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?	Yes

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)						
Expense Object	Accounting Code	FY2022	FY2023	FY2024	FY2025	FY2026
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