

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
O5	of O21	New	Is this project Required?	Can project be delayed?	Syringa Parks	
Project Rating	Department Culture & Recreation		No	Yes		
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Syringa and Bellevue Bike Parks provide 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 include more advanced features (a progressive bike jump line), as well as park amenities such as a shade shelter, drinking fountain, and possible port-o-let enclosure.

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. There is still a high need for the jump line in the community.

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

How is this project going to be funded:

Funding Source	Prior years funding	Unappropriated subsequent years				
		Yr. 1. budget FY2021	FY2022	FY2023	FY2024	FY2025
Federal/State Grant				40,000		
TBD/Private Invest			200,000			
Grant/Donation/Other		3,500				

Impact Fees						
Type	Approval	Date	Amount	Amounts		
				3,500	200,000	40,000
						-
						-

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		2,625	150,000	40,000		
C. Contingencies	4081.390.460400.930.000		350	20,000			
D. Design & Engineering	4081.390.460400.930.000		525	30,000			
E. Construction Mgmt							
F. Percent for Art							
G. Equipment Costs							
H. Other							
			3,500	200,000	40,000		

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