

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request/Update Form FY 2023 - 2027

Department Listing		New or Update	Required	Delay	Project Title		
U22	of U25	Update	Is this project Required?	Can project be delayed?	Syringa Park Phase 2		
Project Rating	Department		No	Yes			
	Culture & Recreation						
Plan	Parks & Recreation	Is the project APPROVED for Fiscal Year 2023?			FUNDED?		

Summary Description and rationale of project and funding sources:

Syringa and Bellevue Park are Missoula's first official bike parks. These bikes have been funded by a combination of generous donations from I Ride for Tanner and other philanthropists, as well as Impact Fees 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. FY23 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		
		FY2023	FY2024	FY2025	FY2026	FY2027
Federal/State Grant						
TBD/Private Invest						
Grant/Donation/Other						
REVENUE						
Impact Fees		Impact Fees				
Type	Approval	Date	Amount	Amounts		
		36000	-	250,000	50,000	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Expenses	FY2023	FY2024	FY2025	FY2026	FY2027
P. A. Land							
E. Buildings							
S. C. Improvements	4081.370.460400.930.000						
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 FY21	FY22 Exps	Amount yet to expend	Description of history (Optional)			
\$ 36,000.00	\$ -	\$ -	\$ 36,000.00				

Is this equipment prioritized on an equipment replacement schedule?

No

Yes

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		FY2023	FY2024	FY2025	FY2026	FY2027
A. Personnel					15,000	15,000	15,000
B. Supplies					5,000	5,000	5,000
C. Purchased Services					2,000	2,000	2,000
D. Fixed Charges							
E. Capital Outlay							
F. Debt Service							
G. (Operational Savings)			-	-	22,000	22,000	22,000

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:

Numbers are estimates based on current concept of park build out. Maintenance Impact Statements will need to be developed based on final designs and construction documents.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	