

## COMMUNITY INVESTMENT PROGRAM

City of Missoula CIP Project Request/Update Form FY 2024 - 2028

Department Listing		New or Update	Required	Delay	Project Title																						
U8	of U19	Update	Is this project Required?	Can project be delayed?	Syringa Park Phase 2																						
Project Rating	Department		No	Yes																							
	Culture & Recreation		Is the project APPROVED for Fiscal Year 2024?			FUNDED?																					
Plan	Parks & Recreation	Summary Description and rationale of project and funding sources:																									
<p>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. MTB Missoula, and Friends of Missoula Parks have been actively fundraising to complete phase 2. They have nearly reached their goal and are ready to begin construction in FY24.</p>																											
History & Current Status: Impact if Cancelled or Delayed																											
<p>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. If the project is delayed we may miss an opportunity to utilized stockpiled materials at the North Side city property and we may loose the partnership with MTB Missoula leading to significant cost increases to the project.</p>																											
Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:																											
How is this project going to be funded:																											
Funding Source		Prior Year Funding	Yr. 1. budget		Unappropriated subsequent years																						
			FY2024	FY2025	FY2026	FY2027	FY2028																				
Federal/State Grant		39773	10,000																								
TBD/Private Invest																											
Grant/Donation/Other																											
Park District																											
Impact Fees			Impact Fees																								
Type	Approval	Date	Amount	Amounts																							
				39773	10,000	-	-																				
How is this project going to be spent:																											
Budgeted Funds	Accounting Code	Prior Year Expenses	FY2024	FY2025	FY2026	FY2027	FY2028																				
A. Land	4081.370.460400.930	-	10,000																								
B. Buildings																											
C. Improvements																											
D. Machinery & Equipment																											
E. Percent for Art?																											
Total		—	10,000	—	—	—	—																				
History of project and amount left yet to expend																											
Total Funded to date	Exps through FY22	FY23 Exps	Amount yet to expend	Description of history (Optional)																							
\$ 39,773.00	\$ —	\$ —	\$ 39,773.00																								
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" rowspan="2"></td> <td colspan="3">Is this equipment prioritized on an equipment replacement schedule?</td> <td>No</td> <td colspan="2" rowspan="2"></td> </tr> <tr> <td colspan="3">Is there going to be ongoing Operating and/or Maintenance costs upon completion of the project?</td> <td>Yes</td> </tr> <tr> <td colspan="8">(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)</td> </tr> </table>										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)							
		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		FY2024	FY2025	FY2026	FY2027	FY2028																				
A Personnel				15,000	15,000	15,000	15,000	15,000																			
B Supplies					5,000	5,000	5,000	5,000																			
C Purchased Services					2,000	2,000	2,000	2,000																			
D Fixed Charges																											
E Capital Outlay																											
F Debt Service																											
G (Operational Savings)						—	22,000	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	
Morgan Valliant	Parks & Recreation						