

CAPITAL IMPROVEMENT PROGRAM

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

Department Listing		New or Update	Required	Delay	Project Title	
U1	of U24	Update	Is this project Required?	Can project be delayed?	Bellevue and Syringa Bike skills park.	
Project Rating	Department Culture & Recreation		No	No		
Leverage	Parks & Recreation	Is the project APPROVED for Fiscal Year 2021?			FUNDED?	

Summary Description and rationale of project and funding sources:

Bellevue and Syringa Parks feature Bike Skills features providing Missoula's first official Bike Parks. Funded by a combination of generous donations from I Ride for Tanner, Friends of Missoula Parks, and other philanthropists as well as Impact Fees, grants and In-Kind services.

History & Current Status: Impact if Cancelled or Delayed

Phase 1 of the Bike Skills Park project completed a majority of the work at Bellevue and Phase 1 at Syringa. There are still remaining funds to be spent after closing out the contract with the contractor.

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				
		FY2021	FY2022	FY2023	FY2024	FY2025	
Grant/Donation/Other	143,058	-					
Impact Fees		Impact Fees					
Type	Approval	Date	Amount	Amounts			
Parks	Yes		11,042				
			154,100	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Appropriations	FY2021	FY2022	FY2023	FY2024	FY2025
A. Land		-					
B. Constuction	1216.370.460411.930.181	154,100					
C. Contingencies		-					
D. Design & Engineering		-					
E. Construction Mgmt		-					
F. Percent for Art		-					
G. Equipment Costs		-					
H. Other		-					
		154,100	-	-	-	-	-

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	FY2021	FY2022	FY2023	FY2024	FY2025
A Personnel	2513.370.460484.110.000		1,500	1,500	1,500	1,500
B Supplies	2513.370.460484.220.000		500	500	500	500
C Purchased Services	2513.370.460484.350.000		1,000	1,000	1,000	1,000
D Fixed Charges	2513.370.460484.500.000		300	300	300	300
E Capital Outlay						
F Debt Service						
G (Operational Savings)						
		-	3,300	3,300	3,300	3,300

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