

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:		15 Project #	16 Project #	17 Project #
Parks, Recreation and Open Space	Syringa Park Bike Skills Feature				PR-15

Description and justification of project and funding sources:

Parks & Recreation has been working with the neighborhood and mountain biking groups to identify and design a bike skills feature in the upper Rattlesnake Neighborhood. Syringa park has been chosen for the facility as part of a public park master planning process. The skills course will provide opportunities for young riders to develop skills, recreate and be active in an environment that is managed for safety and sustainable use of the land. The course should help reduce illegal riding within conservation lands on Mount Jumbo and adjacent to Rattlesnake creek. Illegal riding and course development that has led to excessive erosion, non-sustainable volunteer trails and habitat destruction. The proposal is supported by the Rattlesnake Neighborhood and the International Mountain Biking Association (IMBA). In 2016 the project was designed using City funds plus grants from Missoula County (\$5K) and IMBA (\$10K). Design staff from Missoula County.

The proposed budget provides for the following features & facilities

- Welcome and Entrance Signage
- Bike Safety and Riding Tips Signage
- Shade Shelter
- Picnic tables
- Bike Work Station
- On Site Storage
- Well and Irrigation
- Vegetation Management
- Perimeter walking path
- Safe riding environment focused on all abilities of riders

Design/Public process = \$24,664, Trails & Bike Features = \$208,685, Park/Irrigation/Shelter, Misc. = \$91,305 (P&R)

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
Is there ongoing Operating and/or Maintenance costs upon completion of project?	Yes	No	NA
	x		

Are there any site requirements:

Fencing, grading, and water service are needed.

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	Donations & in-kind labor		100,000	200,000				
Park Impact Fees								15,000
Grants (CP&T, IMBA)								
Parks General fund								
			100,000	200,000	-	-	-	24,664

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	A. Land Cost							
B. Construction Cost			90,000	160,000				
C. Contingencies (10% of B)			10,000	16,000				
D. Design & Engineering (15% of B)			-					
E. Percent for Art (1% of B)								
F. Equipment Costs			-	24,000				
G. Other								
			100,000	200,000	-	-	-	24,664

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:

(account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
	Personnel				7,500	16,000	16,000	16,000
Supplies				1,000	4,000	4,000	4,000	4,000
Purchased Services					4,000	4,000	4,000	4,000
Fixed Charges								
Capital Outlay								
Debt Service								
(Operational Savings)								
			-	8,500	24,000	24,000	24,000	24,000

Description of additional operating budget impact: Trash removal, monthly inspection, repair tread & jumps, repair fences.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
David Selvage	Parks	3/29/2016	5/16/2016 11:29	DS	30

CAPITAL IMPROVEMENT PROGRAM

Project Rating

(See C.I.P. Instructions For Explanation of Criteria)

Program Category:	Project Title:				17 Project #
Parks, Recreation and Open Space	Syringa Bike Skills Park				PR-15
Qualitative Analysis		Yes	No	Comments	
1. Is the project necessary to meet federal, state, or local legal requirements? This criterion includes projects mandated by Court Order to meet requirements of law or other requirements. Of special concern is that the project be accessible to the handicapped.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
2. Is the project necessary to fulfill a contractual requirement? This criterion includes Federal or State grants which require local participation. Indicate the Grant name and number in the comment column.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
3. Is this project urgently required? Will delay result in curtailment of an essential service? This statement should be checked "Yes" only if an emergency is clearly indicated; otherwise, answer "No". If "Yes", be sure to give full justification.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
4. Does the project provide for and/or improve public health and/or public safety? This criterion should be answered "No" unless public health and/or safety can be shown to be an urgent or critical factor.		<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Quantitative Analysis	Raw Score Range	Comments		Weight	Total Score
5. Does the project result in maximum benefit to the community from the investment dollar?	3	Funding will leverage grants, donations and volunteer labor to install and maintain feature.		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	1	Providing an appropriate venue and improvements for the activity will reduce negative impacts throughout the parklands and trails system in the Jumbo/Rattlesnake neighborhoods. Existing observed impacts include: trash, erosion, unsafe excavations, creation of undesirable trails, and close calls with bikers riding into the street.		3	3
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	1	Provides and appropriate and safe design that can be managed for a known community facility needs. Public benefits include healthy activity and outlet for youth, promotion of biking, reduced damage and vandalism to public lands..		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	1	Healthy community, geographic equity in provision of services, reinvestment in community, and advances public safety.		4	4
Total Score					30

17 Project #	Project Title:
PR-15	Syringa Park Bike Skills Feature

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Proposed bike skills facility



SYRINGA PARK - BIKE PARK CONCEPT PLAN





Syringa Park is located north of Missoula off of Lincoln Hills Drive