

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 | Bellevue Park Bike Skills Feature | | | | PR-12 |

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. Bellevue park has been chosen for the facility as part of a public park master planning process. The skills course will provide excellent opportunities for riders of all ages 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 in the southhills that has lead to excessive erosion, non-sustainable volunteer trails and sometimes dangerous riding near public streets. The proposal is supported by the Bellevue Neighborhood association.

Phase 1 - Pump Track per IMBA est @ \$9,900

(spent in FY16 IMBA design fees \$4,000)

Phase 2 Skills Loop per IMBA est = \$29,700

Total project Est = \$43,600 (IMBA)

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

Are there any site requirements:

Fencing, grading, minor bridge to cross canal, and a water service are needed.

How is this project going to be funded:

| Revenue | Funding Source | Accounting Code | How is this project going to be funded: | | | | Funded in Prior Years |
|---------|---------------------------|-----------------|---|--------|------|------|-----------------------|
| | | | FY17 | FY18 | FY19 | FY20 | |
| | Donations & in-kind labor | | | | | | 4,000 |
| | Park impact Fees | | | | | | 15,000 |
| | Park District/Grants | | 3,000 | 25,600 | | | |
| | | | 3,000 | 25,600 | - | - | 19,000 |

How is this project going to be spent:

| Expense | Budgeted Funds | Accounting Code | How is this project going to be spent: | | | | Spent in Prior Years |
|---------|------------------------------------|-----------------|--|--------|------|------|----------------------|
| | | | FY17 | FY18 | FY19 | FY20 | |
| | A. Land Cost | | | | | | |
| | B. Construction Cost | | | | | | |
| | C. Contingencies (10% of B) | | 7,875 | 26,900 | | | |
| | D. Design & Engineering (15% of B) | | 787 | 2,690 | | | |
| | E. Percent for Art (1% of B) | | - | | | | |
| | F. Equipment Costs | | - | | | | |
| | G. Other | | 1,238 | 110 | | | |
| | | | 9,900 | 29,700 | - | - | 4,000 |
| | | | | | | | 4,000 |

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 | Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget: | | | | Spent in Prior Years |
|------------------------|-----------------------|-----------------|--|-------|-------|-------|----------------------|
| | | | FY17 | FY18 | FY19 | FY20 | |
| | Personnel | | | 800 | 800 | 800 | 800 |
| | Supplies | | | 300 | 300 | 300 | 300 |
| | Purchased Services | | | | | | |
| | Fixed Charges | | | | | | |
| | Capital Outlay | | | | | | |
| | Debt Service | | | | | | |
| | (Operational Savings) | | - | 1,100 | 1,100 | 1,100 | 1,100 |
| | | | | | | | 1,100 |

Description of additional operating budget impact: Trash removal, monthly inspection, repair tread, repair fen

| 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 11:27 | DS | 25 |

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

| | | | | | | |
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| 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. | | X | | | | |
| 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. | | X | | | | |
| 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. | | X | | | | |
| 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. | | X | | | | |
| Quantitative Analysis | | Raw Score Range | Comments | | Weight | Total Score |
| 5. Does the project result in maximum benefit to the community from the investment dollar? | | 2 | Funding will leverage volunteer labor to install and maintain feature. | | 5 | 10 |
| 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 South Hills parklands and trails system. 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 an 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 | | | | | | 25 |

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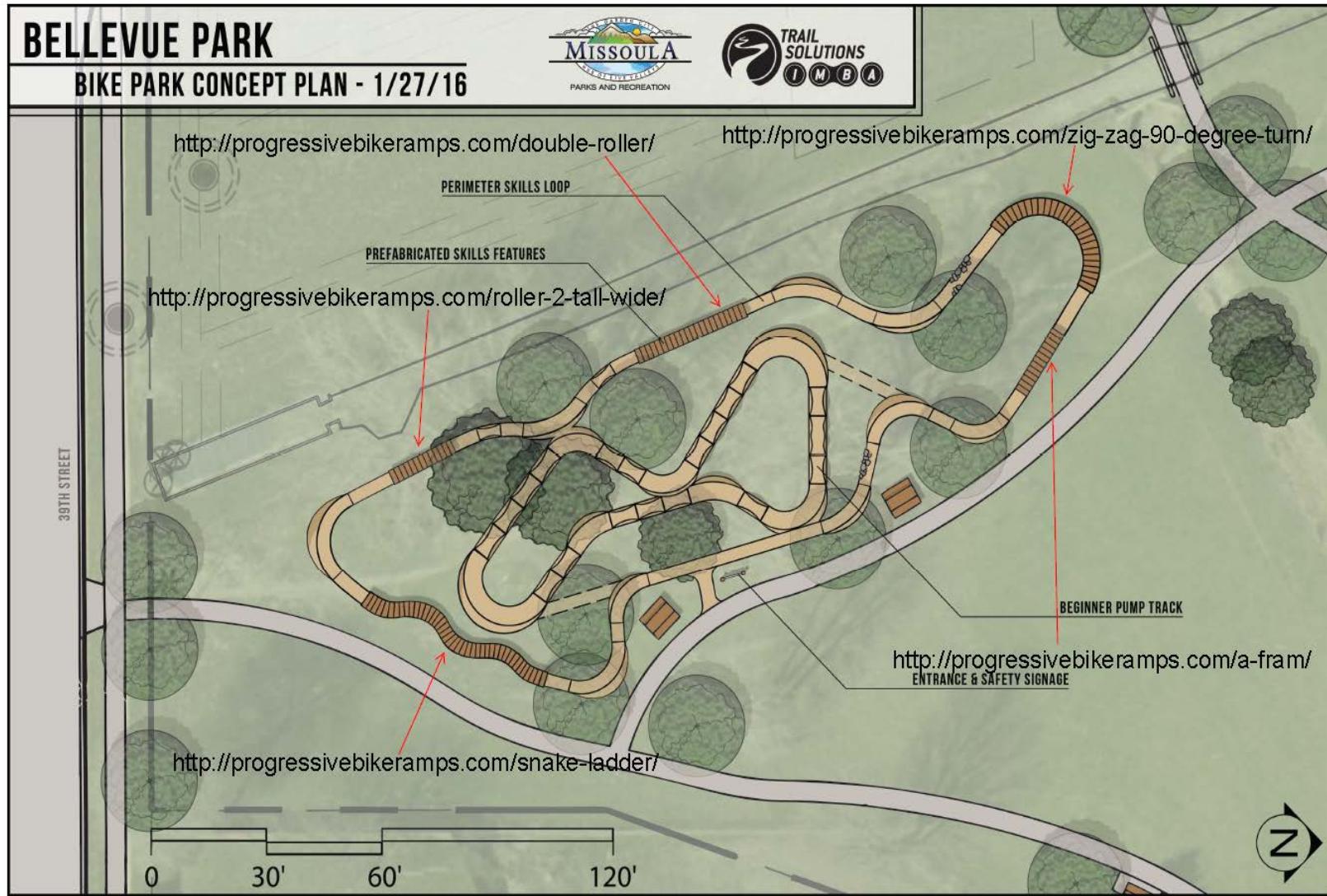
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Proposed bike skills facility



Aerial of site

