

**CAPITAL IMPROVEMENT PROGRAM**

**City of Missoula CIP Project Request/Update Form FY 2018-2022**

Department Priority		Major Department	New or Update	Required Is this project Required?	Delay Can project be delayed?	Project Title		
3	of 23	Parks_and_Recreation	New			Syringa Park		
Project Rating	Project Number	Division/ Sub-Department		No	No			
Leverage	0	Parks and Recreation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

**Summary Description and rationale 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 unauthorized riding within conservation lands on Mount Jumbo and adjacent to Rattlesnake creek. Unauthorized riding and course development has led to excessive erosion, non-sustainable volunteer trails and habitat destruction. See support document for details on the proposed features and facilities. This proposal is for phased construction.

**History & Current Status: Impact if Cancelled or Delayed**

The proposal is supported by the Rattlesnake Neighborhoods. In 2016 the project was designed using City funds plus grants from Missoula County (\$5K) and IMBA (\$10K) and design staff from Missoula County. The I Ride for Tanner Foundation has dedicated up to \$100,000 to this project. In April, The City recieved notification of a Rec and Trails Grant in the amount of \$50K.

**Are there any site requirements/ Potentially Affected Interest (PAI) Coordination:**

Grading, Well, Neighbors

**How is this project going to be funded:**

Funding Source	Accounting Code	Prior Year Summation	Yr. 1. budget		Unappropriated subsequent years		
			FY18	FY19	FY20	FY21	FY22
Donations & in-kind labor			150,000		135,402		
Grants (RTP)			50,000				
In-Kind		See "UPDATE" tab for detail of revenue funding sources and amounts.	10,000	40,000			
Park Impact Fees							
		24,664	210,000	40,000	135,402	-	-

**How is this project going to be spent:**

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost							
B. Construction Cost			160,000	35,000	90,000		
C. Contingencies (10% of B)		See "UPDATE" tab for detail of expenditures sources and amounts.	16,000		9,000		
D. Design & Engineering (15% of B)			24,000		13,000		
E. Percent for Art (1% of B)							
F. Equipment Costs			10,000				
G. Other				5,000	23,402		
		24,664	210,000	40,000	135,402	-	-

Is this equipment prioritized on an equipment replacement schedule? **N**

Is there ongoing Operating and/or Maintenance costs upon completion of project? **Y**

*If "Y" then complete the section below (Operational Budget Impact)*

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

Expense Object	Accounting Code	FY18	FY19	FY20	FY21	FY22
A. Personnel	2513.000.000000.000.000	7,500	16,000	16,000	16,000	16,000
B. Supplies	2513.000.000000.000.000	1,000	4,000	4,000	4,000	4,000
C. Purchased Services	2513.000.000000.000.000		4,000	4,000	4,000	4,000
D. Fixed Charges						
E. Capital Outlay						
F. Debt Service						
G. (Operational Savings)						
		8,500	24,000	24,000	24,000	24,000

*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:

Description of additional operating budget impact: Trash removal, restroom cleaning, monthly inspection, repair tread & jumps, repair fences, vegetation management

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
Donna Gaukler	Parks and Recreation		1/22/2018 15:07	MV

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Project Rating	Project Number	Division/ Sub-Department		No	No			
Leverage		Parks and Recreation	Was the project APPROVED for the prior Fiscal Year 2017?			Yes	FUNDED?	Yes

**Please complete the remainder of the pertinent information below:**

**Provide an update on the project; phase x of x; % complete; outstanding items/purchases; what is remaining to complete the project.**

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 unauthorized riding within conservation lands on Mount Jumbo and adjacent to Rattlesnake Creek. Unauthorized riding and course development has lead to excessive erosion, non-sustainable volunteer trails and habitat destruction. The proposal is supported by the Rattlesnake Neighborhoods. In 2016 the project was designed using City funds plus grants from Missoula County (\$5K) and IMBA (\$10K) and design staff from Missoula County. The City recently recieved notification of a Rec and Trails Grant in the amount of \$50K.

**Project Revenues**

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Revenue
Donations & in-kind labor			6,664			-	\$ 6,664
Grants (CP&T, IMBA, RTP)			18,000			-	18,000
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ 24,664	\$ -	\$ -	\$ -	\$ 24,664

**Project Expenditures**

Funding Source	Accounting Code	Actual FY 2015	Actual FY2016	Budgeted FY2017	Actual FY2017	Variance FY 2017	Total Project Expenditures
Donations/Grants			\$ 24,664			\$ -	\$ 24,664
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
		\$ -	\$ 24,664	\$ -	\$ -	\$ -	\$ 24,664

## CAPITAL IMPROVEMENT PROGRAM

### Project description/Rating

(See C.I.P Instructions for explanation of the Project Rating and Rational that is required)

Department Priority	Project Rating	Department	New or Update	Project Title
3	Leverage	Parks_and_Recreation	New	Syringa Park
of 23	0	Parks and Recreation		
<b>Project Rating #1</b>		<b>Project Rationale #1</b>		
<b>Leverage</b>		<p>There has already been a significant investment of public and private funds to implement the public design process for this park. Funding will leverage grants, donations, and volunteer labor to install and maintant features. The \$50K RTP award needs to be used within 1 year of receipt of the grant.</p>		
<p>Does the project have funding partners where the CIP portion of funding leverages a significant amount of other sources? Examples include Federal or State grant funding.</p>				
<b>Project Rating #2</b>		<b>Project Rationale #2</b>		
<b>Efficiency</b>		<p>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, trespass into the Mt. Jumbo winter closure, impacts on wildlife migratory corridors in Danny O'brien gulch, and close calls with bikers riding into the street. A bike skills park functions as an experiential classroom for learning appropriate bike riding etiquette on conervation lands.</p>		
<p>Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.</p>				
<b>Project Rating #3</b>		<b>Project Rationale #3</b>		
<b>Plan</b>		<p>Master Park plan: 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.</p>		
<p>Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal</p>				
<b>Project Rating #4</b>		<b>Project Rationale #4</b>		
<b>Expansion</b>		<p>The Parks and Recreation youth bicycling program grew from 75 to 250 participants in one year. Registrations filled the programs within twenty four hours. There are also multiple other providers.</p>		
<p>Does the project improve or expand upon essential City services (or correct a deficiency) where such services are recognized and accepted as being necessary and effective? Identify the deficiency or need and how proposed program will fulfill the</p>				

**PROPOSED FEATURES AND FACILITIES**

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 and restroom  
 Design/Public process = \$24,664 (completed), Trails & Bike Features = \$234,433,  
 Park/Irrigation/Shelter, Misc. = \$91,305 P&R in-kind labor and materials=\$35,000



**Excerpts from Syringa Bike Skills Park Master Plan Narrative**

**Master Plan Narrative 2016**

**Park Overview**

Syringa Park is a County owned 2.05 acre park located in the upper Rattlesnake Recreation Corridor across from Hellgate High School's multi-use athletic fields. Syringa Park was dedicated to the County as public parkland in 1973 with development of the Syringa Addition Subdivision. In 1989, the City of Missoula annexed this area into the City, including the park. While Syringa Park is in the City limits, the County currently manages the park in partnership with the 'Friends of Syringa Park' as an undeveloped neighborhood park.

The 2004 Master Parks and Recreation Plan for the Greater Missoula Area (MPP) calls for the transfer of County parklands within the City limits to the City. City of Missoula Parks and Recreation has requested that each park transferred from the County to the City, per the MPP, include a public supported and adopted park master plan. This process assures both City and County elected officials, as well as residents, an expected level of service and park use.

Several years ago, area neighbors organized 'Friends of Syringa Park' a neighborhood group who coordinates with the County Parks, Trails & Open Lands Program and the Missoula Weed District to develop and implement an integrated vegetation management plan for Syringa. The goal of the vegetation management plan is to reduce noxious weeds in the park, and encourage drought tolerant native grasses to flourish in the un-irrigated park. Each year, since initial efforts, 'Friends of Syringa Park' coordinates neighborhood weed pulls to control the spread of Spotted Knapweed and other noxious weeds in the park. At the request of the 'Friends of Syringa Park' in 2014, the park was not mowed in an effort to promote drought tolerant grasses. Today, neighborhood residents refer to Syringa Park as the 'Deer Park' where whitetail deer and fawns frequent late spring to early summer.

**Why Syringa Park as a Bike Skills Park**

The Rattlesnake Neighborhood is surrounded by open space consisting of: Mount Jumbo; North Hills; and the Rattlesnake Recreation Area. Within the Rattlesnake valley, residents have a 15 minute or less walk/bike commute to a diverse range of public parks: Gregory; Greenough; Bugbee; Tom Green; Pineview; Duncan/Mountain View playing fields; Hellgate HS playing fields; Lincolnwood Neighborhood Parks (Heritage, plus north, east and west) the Power Park Trailhead and corridor; and Syringa Park.

There are three schools in the greater Rattlesnake Neighborhood: Rattlesnake School (public); Clark Fork School (private) and Missoula International School (private). Both Rattlesnake School and Missoula International School have large open spaces and playgrounds that also serve as neighborhood parks. Because of the high level of service for parks, open space and trails in the Rattlesnake Neighborhood, it is helpful to consider what unique recreational opportunity Syringa Park could provide Missoula residents.

With the extensive network of open space in and around the Rattlesnake Corridor, management of wildlife and habitat is important. Development of Syringa Park as a bike skills park will support ongoing City efforts to remove an unauthorized bike park from Mount Jumbo Open Space. In addition, the unauthorized bike park is located within a black bear corridor of significance, identified by Montana Fish, Wildlife and Parks.