

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		
15	of 23	Parks_and_Recreation	New	No	Yes	Bellevue Bike Skills Playground		
Project Rating	Project Number	Division/ Sub-Department						
Leverage	0	Parks & Recreation	Is the project APPROVED for Fiscal Year 2018?			Y	FUNDED?	Y

Summary Description and rationale of project and funding sources:

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. Phase 1 - Pump Track per IMBA est @ \$9,900
Phase 2 Skills Loop per IMBA est = \$29,700 - Total project Est = \$43,600 (IMBA) Park Impact fees were allocated in FY16 - for \$15,000 and \$3958 expended on design)

History & Current Status: Impact if Cancelled or Delayed

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.

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

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		-	27,558					
Park impact Fees		3,958	11,042					
In-Kind		-	2,000					
Grants		-	3,000					
		-						
		-						
		3,958	43,600	-	-	-	-	-

How is this project going to be spent:

Budgeted Funds	Accounting Code	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Land Cost		3,958					
B. Construction Cost		-	30,000				
C. Contingencies (10% of B)		-	3,000				
D. Design & Engineering (15% of B)		-	4,500				
E. Percent for Art (1% of B)		-					
F. Equipment Costs		-					
G. Other		-	6,100				
		3,958	43,600	-	-	-	-

Is this equipment prioritized on an equipment replacement schedule?

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

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	Prior Year Summation	FY18	FY19	FY20	FY21	FY22
A. Personnel			800	800	800	800	800
B. Supplies			300	300	300	300	300
C. Purchased Services							
D. Fixed Charges							
E. Capital Outlay							
F. Debt Service							
G. (Operational Savings)							
			1,100	1,100	1,100	1,100	1,100

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, monthly inspection, repair tread, repair fence

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials
David Selvage	Parks and Recreation	4/24/2017	1/22/2018 15:38	RA

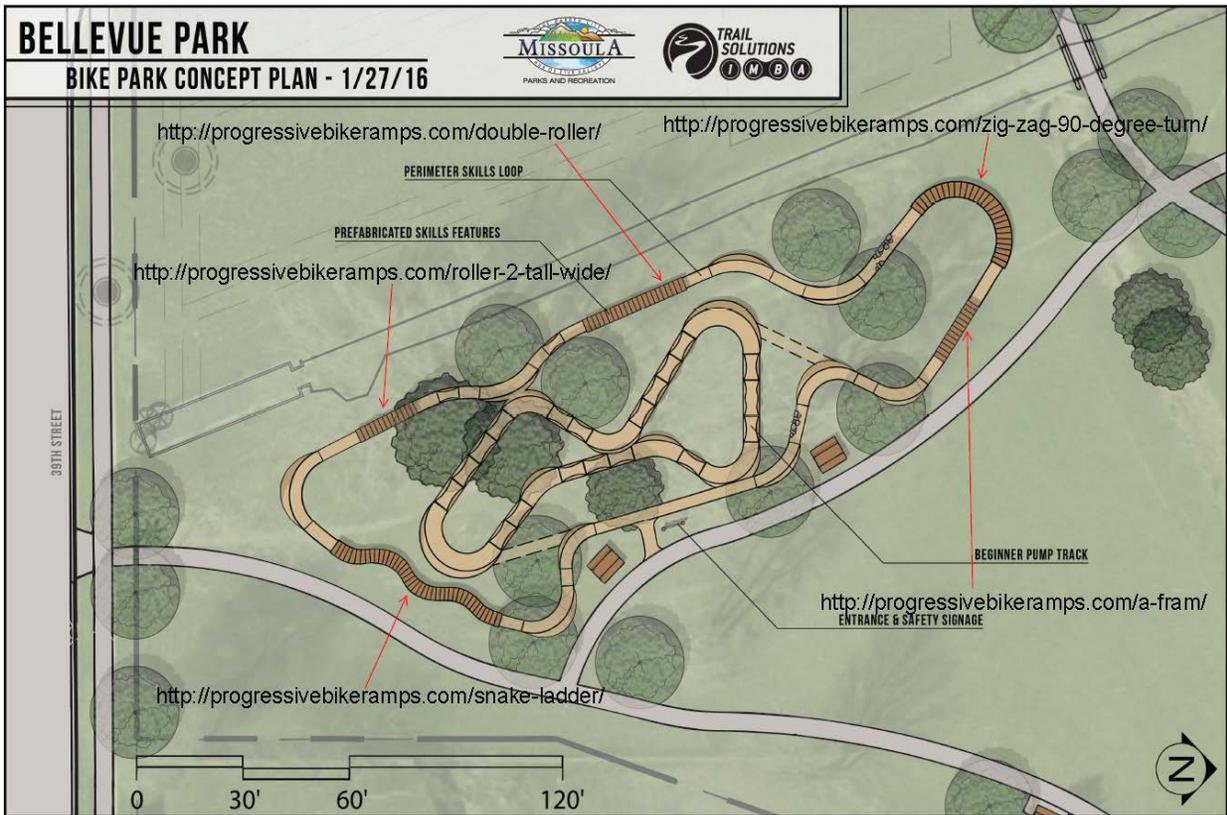
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Project description/Rating

(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
15	Leverage	Parks_and_Recreation	New	Bellevue Bike Skills Playground
of 23	0	Parks & Recreation		
Project Rating #1				
Leverage		Project Rationale #1		
<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>		<p>Funding will leverage volunteer labor to install and maintain feature. Project is largely funded by alternative s</p>		
Project Rating #2				
Efficiency		Project Rationale #2		
<p>Does the project demonstrate a clear efficiency or productivity gain as demonstrated by a cost/benefit analysis? Include analysis and supporting documentation.</p>		<p>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.</p>		
Project Rating #3				
Plan		Project Rationale #3		
<p>Does the project meet a goal in an adopted City plan? Identify the plan and how this project meets that goal</p>		<p>Healthy community, geographic equity in provision of services, reinvestment in community, and advances public safety. Master Park Plan, Conservation Lands Management Plan and meets neighborhood adopted master plan for Bellevue Park</p>		
Project Rating #4				
Expansion		Project Rationale #4		
<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>		<p>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>		

Proposed bike skills facility



Aerial of site

