

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2010-2014

Program Category:	Project Title:			08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space	New & Expanded Park Development per MPP & NHD			PR-04	PR-11	PR-09

Description and justification of project and funding sources:

Per Ordinance #3250, impact fees may be used to provide park, trail, open space, recreation opportunities if these expansions or improvement are related to growth. Cash in lieu from area development could be an additional revenue source. Park Development is in accordance with the Master Park Plan. The approach is to develop parks in two phases with Phase 1 addressing immediate infrastructure such as turf, irrigation, trees and basic park furnishings (benches, tables, garbage) and Phase 2 to include amenities such as picnic shelters, playgrounds, sports areas, restrooms, etc. The goal is to encourage developers, when feasible to develop a park at a Phase 1 level.

The City using cash in lieu, impact fees, SID's, grants, or CIP-GF develops the park at the Phase 2 level. In FY07 - LaFray Park Phase I was funded and CTA Architects began design, development of Phase 1. Construction of Phase I at LaFray was completed Fall 2008. Pineview Park SID was approved in January 2007. The park is now in City ownership and renovation construction is scheduled for spring 09. This CIP includes priority listing of New Park development and the proposed year for park development using the two phase approach. CIP also includes expansion due to growth demand of existing parks.

In 2003 White Pine Park was approved for Phase I development (turf and irrigation) at \$42,000. This project was moved to PR-12. FY10 project will be at 44 Ranch.

Stimulus Package: Silver's Park would have a newly developed 14 acre park. See stimulus package CIP for details.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

see site plans for each park

How is this project going to be funded:

Revenue	Funding Source	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	Funded in Prior Years
	Impact Fees		90,000	60,000	85,000	115,000	160,000	60,000
	Cash in Lieu		34,000	20,000	20,000	102,000	20,000	80,050
	CDBG funds (ED/RR)							44,000
	Sale of Carter Court (pending)							50,000
	Pineview Park SID							750,000
	GF CIP							-
	Future GO bond, Mill levy, SID/Other		-	36,000	615,000	1,087,000	300,500	100,000
	Total		124,000	116,000	720,000	1,304,000	480,500	1,084,050

How is this project going to be spent:

Expense	Budgeted Funds	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	Spent in Prior Years
	A. Land Cost							
	B. Construction Cost							
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)							
	E. Percent for Art (1% of B)							
	F. Equipment Costs							
	G. Other		124,000	116,000	720,000	1,304,000	480,500	240,285
	(Estimates based on FY09)		124,000	116,000	720,000	1,304,000	480,500	240,285

Does this project have any additional impact on the operating budget:

Operating Budget Costs	Expense Object	Accounting Code	FY 10	FY 11	FY 12	FY 13	FY 14	Spent in Prior Years
	Personnel		20,468	21,491	22,566	23,694	24,879	-
	Supplies		5,437	5,709	5,994	6,294	6,608	-
	Purchased Services		6,076	6,380	6,699	7,034	7,386	-
	Fixed Charges							-
	Capital Outlay							-
	Debt Service		31,981	33,580	35,259	37,022	38,873	-
			31,981	33,580	35,259	37,022	38,873	

Description of additional operating budget impact: FY 08 average cost/acre of developed neighborhood park = \$2918/acre with LaFray Park and Pineview will incur operational costs in FY 08. White Pine (3.0) & 44 Ranch (5.86) to be added in FY 09 and Silver Park (14 acres*.15 inf FY 09 and the remainder in FY10 - total acres = 10.96 acres.

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Dave Shaw	Park & Rec		06/02/2009 9:22	KM	49

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

Program Category:	Project Title:						09 Project #	
Parks, Recreation and Open Space	New & Expanded Park Development per MPP & NHD						PR-09	
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?		(0-3) <input type="checkbox"/>	Yes, per intention of impact fee ordinance, the Master Park Plan, and Citizen support. Projects leverage 50% + of funding. SID mandated project completion, Citizen initiated				5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) <input type="checkbox"/>	It would be most appropriate if Parks & Recreation infrastructure were developed with Public Works infrastructure				4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) <input type="checkbox"/>	Trails and green space support and preserve our Natural Environment				3	6
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?		(0-2) <input type="checkbox"/>	Per Growth Policy, public polls and perception, and the Master Park Plan as well as the Strategic Plan				4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) <input type="checkbox"/>	Growth Policy, Master Park Plan, OS Plan & Non-Motorized Plan				4	12
Total Score								49

Project Priority	1		
Year	FY08 & FY 09		

LaFray		
Acres	1.94	
Phase I	Costs	
Grading & Seeding	\$6,000	
Irrigation	\$40,000	
Plantings	\$24,000	
Trails	\$38,000	
Furnishings	\$14,000	
Water Hookup	\$5,000	
Professional Services	\$35,000	
Contingencies	\$40,000	
Total	\$202,000	Projected Date FY07 /FY08
	\$202,000	
Phase II		
Playground	\$66,000	
Climbing Structure	\$23,000	
Small Skatepark	\$14,000	
Picnic Shelter	\$35,000	
Restroom	\$25,000	
Professional Services	\$16,300	
Contingencies	\$40,750	
Total	\$220,050	Projected Date FY08/FY09
Grand Total	\$422,050	Cost per Acre \$217,552

Project Priority	2		
Year	FY08 & FY 09		
PineView			
Acres	4.58		
SID Improvements*	Costs		
Design & Construction	\$750,000		
Total	\$750,000	Projected Date FY07-08	Cost per Acre** \$163,755

*See Resolution to create SID 510 for improvements at Pineview Park for details

**Includes all financing and SID costs

PINEVIEW BUDGET SUMMARY 1-29-09				
BID SUMMARY				
BID SET - APPARENT LOW BIDDER	BASE BID	ALT 1-DRINKING FOUNTAIN	ALT 2-SOIL CONDITIONING	ALT 1&2
Set 1 - PATTERSON	\$88,709.20			
Set 2 - VALLEY LANDSCAPE	\$121,696.00	\$2,140.00	\$31,265.00	\$33,405.00
Set 3 - PATTERSON	\$17,100.00			
Set 4 - FENCECRAFTERS	\$37,900.00			
	W/ ALT 1	W/ ALT 2	W/ ALT 1&2	
TOTAL OF LOW BIDS	\$265,405.20	\$267,545.20	\$296,670.20	\$298,810.20
SID CONSTRUCTION BUDGET	\$561,500.00	\$561,500.00	\$561,500.00	\$561,500.00
REMAINING BUDGET AVAILABLE	\$296,094.80	\$293,954.80	\$264,829.80	\$262,689.80
BUDGET SUMMARY				
Project Phases	Estimate/Bid	Amount		
Phase 0 - Owner Items - IN HOUSE	ESTIMATE	\$96,700.00		
Phase A - Demolition/Grading/Excavation - IN	ESTIMATE	\$10,625.00		
Phase B - Asphalt Construction - IN HOUSE	ESTIMATE	\$68,000.00		
Phase C - Playground Construction - FUTURE BID	ESTIMATE	\$75,000.00		
SUM PHASES 0 - C		\$250,325.00		
Phase 1 - Structures & Concrete	BID	\$88,709.20		
Phase 2 - Landscape & Irrigation	BID	\$121,696.00		
Phase 3 - Sport Court Surfacing	BID	\$17,100.00		
Phase 4 - Fencing & Baseball Backstop	BID	\$37,900.00		
SUM PHASES 1 - 4		\$265,405.20		
SUBTOTAL PH. 0-C + PH. 1-4		\$515,730.20		
CONTINGENCY 5%		\$45,769.80		
TOTAL PROJECTED CONSTRUCTION COSTS		\$561,500.00		
SID BUDGET SUMMARY				
A&E Budget		\$80,000.00		
Finance Budget		\$108,500.00		
Construction Budget		\$561,500.00		
Total SID		\$750,000.00		

Project Priority	4		
Year	FY9 & FY 10		
44 Ranch			
Acres	5.80		
Phase I	Costs		
Grading & Seeding		To be completed by Developer	
Irrigation		To be completed by Developer	
Plantings		To be completed by Developer	
Trails		To be completed by Developer	
Furnishings/Pond system		To be completed by Developer	
Professional Services		To be completed by Developer	
Contingencies		To be completed by Developer	
		Projected Date	
		Total (estimated credit to Developer)	
		\$100,000	
		FY09	
*Impact fees to be collected by City			
Phase II			
Playground Equipment		\$70,000	
Picnic Shelter		\$55,000	
Spray Deck		\$102,000	
Furnishings		\$30,000	
Trails & Benches		\$15,000	
Professional Services		\$38,000	
Contingencies		\$42,000	
subtotal		\$352,000	
		Projected Date	
Total		\$352,000	FY10
		Cost per Acre	
Grand Total		\$452,000	\$58,276
		(Phase 2 Only)	

Project Priority	5		
Year	FY11 & FY13		
Pleasant View			
Acres	5.37		
Phase I	Costs		
Grading & Seeding		To be completed by Developer	
Irrigation		To be completed by Developer	
Turf		To be completed by Developer	
Blvd, Trees & Sidewalks		To be completed by Developer	
		Projected Date	
Credited Developer		\$86,000	
Impact Fees not collected by City			
Phase II			
Large Amenities		\$240,000	
Picnic Shelter		\$50,000	
Restroom		\$35,000	
Professional Services		\$100,000	
Contingencies		\$75,000	
		Projected Date	
Total		\$500,000	FY13
		Pending Neighborhood SID Request	
Grand Total		\$500,000	\$93,110
		(Phase 2 Only)	

Project Priority		6				
Year	FY12 & FY 13					
Bellevue						
Acres	7.85					
Phase I	Costs					
Grading & Soil Preparation		\$115,000				
Utilities		\$45,000				
Irrigation & Plantings		\$88,000				
Trails/Furnishings/Ditch Mitigation		\$142,000				
Professional Services		\$120,000				
Contingencies		\$90,000				
		Projected Date				
Total		\$600,000	FY12			
Phase II	Costs					
Large Amenities		\$325,000				
Professional Services		\$100,000				
Contingencies		\$75,000				
Total		\$500,000	Projected Date			
Total		\$500,000	FY13			
		Cost per Acre				
Grand Total		\$1,100,000	\$140,127			
Project Priority	7					
Year	FY13 & FY 14					
Whitaker						
Acres	2.27					
Phase I	Costs					
Grading & Site Prep		\$26,000				
Irrigation		\$30,000				
Plantings & Turf		\$20,000				
Trails		\$41,000				
Furnishings		\$15,000				
Professional Services		\$41,000				
Contingencies		\$31,000				
		Projected Date				
Total		\$204,000	FY13			
Phase II						
Large Amenities/Shelter		\$100,000				
Restroom		\$35,000				
Professional Services		\$50,000				
Contingencies		\$20,500				
Subtotal		\$205,500	Projected Date			
Total		\$205,500	FY14			
		Cost per Acre				
Grand Total		\$409,500	\$180,396			

Project Priority		8				
Year	FY15 & FY 16					
O'Keefe Ranch						
Acres	10.20					
Phase I	Costs					
Grading & Seeding			To be completed by Developer			
Irrigation			To be completed by Developer			
Plantings						
Trails						
Furnishings		\$510,000				
Professional Services		\$102,000				
Contingencies		\$76,500				
		Projected Date				
Total		\$688,500	FY15			
Phase II						
Large Amenities		\$300,000				
Picnic Shelter		\$60,000				
Restroom		\$45,000				
Professional Services		\$71,000				
Contingencies		\$103,000				
Subtotal		\$579,000	Projected Date			
Total		\$579,000	FY16			
		Cost per Acre				
Grand Total		\$1,267,500	\$124,265			
Project Priority	9					
Year	FY16 & FY 17					
Running W Ranch						
Acres	5.00					
Phase I	Costs					
Grading & Seeding			To be completed by Developer			
Irrigation			To be completed by Developer			
Plantings						
Trails						
Furnishings		\$350,000				
Professional Services		\$70,000				
Contingencies		\$52,000				
		Projected Date				
Total		\$472,000	FY16			
Phase II						
Large Amenities		\$235,000				
Picnic Shelter		\$45,000				
Restroom		\$35,000				
Professional Services		\$46,000				
Contingencies		\$50,000				
Subtotal		\$411,000	Projected Date			
Total		\$411,000	FY17			
		Cost per Acre				
Grand Total		\$883,000	\$176,600			