

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2009-2013

Program Category:		Project Title:				08 Project #	09 Project #	10 Project #
Parks, Recreation and Open Space		White Pine Park					PR-12	PR-20
Description and justification of project and funding sources: In 2003 White Pine Park was approved for Phase I development (turf and irrigation) at 42,000. Since then the site has become a clean up site. The City completed the cleanup, per DEQ standards Fall 2008. However, the cleanup project used the funding of \$42,000 which was slated for park development. A new budget was developed for the site per new existing conditions and after five years of inflation. The Parks Department submitted a grant request for CDBG funds in November 2007 for \$40,000 and was successful. To ensure proper drainage of the planned soccer fields, Parks negotiated the donation of fill soil from Bretz RV. The soil will be hauled to the White Pine Site by the College of Technology. Zip Beverage donated \$50,000 toward the development of the park.								
Is this equipment prioritized on an equipment replacement schedule?						Yes	No	NA
								x
Are there any site requirements:								
Yes, cleanup per DEQ, and see site plan for development								
REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY10	FY11	FY12	FY13	FY14	
	General Fund							42,000
	CDBG							40,000
	Impact Fees							68,000
	Donation							50,000
	In Kind Services			10,000				40,300
	TBD			116,500				
		-	126,500	-	-	-	240,300	
EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY10	FY11	FY12	FY13	FY14	
	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		240,300	126,500					
		240,300	126,500	-	-	-	-	
OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY10	FY11	FY12	FY13	FY14	
	Personnel		5,603	5,883	6,177	6,486	6,810	
	Supplies		1,488	1,741	2,037	2,383	2,789	
	Purchased Services		1,663	1,946	2,277	2,664	3,117	
	Fixed Charges							
	Capital Outlay							
	Debt Service							
		8754	8,754	9,570	10,491	11,533	12,715	-
	Description of additional operating budget impact: maintenance for this 3 acre park will be limited to mowing, and garbage pickup - cost is \$2,918 per acre for maintenance.							
Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score			
Donna Gaukler	Parks & Recreation		06/02/2009 10:09	KM	53			

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Project Rating

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

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Parks, Recreation and Open Space	White Pine Park					PR-20

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		CDBG Grant 2008
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?	(0-3) 3	Yes due to CDBG and private funding the project is 75% funded by outside sources	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 3	CDGB grant funding	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Parks provide for and enhance air and water quality.	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) 2	yes, fulfilled CDBG requirements for service fulfills Master Park Plan and Neighborhood plan priorities and provides neighborhood park and soccer fields in area with limited park services	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	(0-3) 3	Master Park Plan, Strategic Goal 1 - Continue implementation phase of Master Park Plan for Greater Missoula area. Also supports goals in Neighborhood plan. Follows through with City commitment from time of acquisition. Improve City park lands through the design of newly acquired parks and improving the designs of existing parks ensuring recreational opportunities for people of all ages as stated in the Master Parks Plan.	4	12

Total Score	53
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White Pine Park Budget Projections

09/15/2008

Expenses	Cash expenses		In-kind expenses	
	Phase 1	Future (Ph2)	Phase 1 donated/inkind (estimates)	Ph 2
Hauling and Grading				
COT	\$18,750		\$	18,750
Streets	\$15,000			
Soil, mixing and amending				
Bretz RV donation				
fill @ \$3/cy x 3500 cy			\$	10,500
top @ \$10/cy x 4000			\$	40,000
COT	\$18,750		\$	18,750
Amendments @ \$5/cy top X 4000cy	\$10,000	\$10,000		
Turf development				
Seeding (supplies, equip, labor)	\$15,000			
Irrigation development				
Well (<35gpm)	15,000			
Lines/heads installed @ \$15,000/acre	45,000			
Vegetation (Trees, shrubs)		\$5,000		
Perimeter path (gravel, appox 700' x 6'wide)		\$10,000		
Furnishings				
Goals	\$2,000			
waste (dog, garbage)	\$750			
benches	\$750			
signage	\$1,000			
RR (portalet) shelter and pad		\$30,000		
Climbing or play structure w concrete perimeter		\$40,000		
Fencing		\$10,000		
Installation by Parks Dept (materials)		\$6,000	\$	2,000
Picnic Shelter (\$45,000 installed on concrete)		future ph 3		10,000
Project Administration and Coordination				
Parks and Recreation			\$	1,200
Subtotal	\$142,000	\$111,000	\$	91,200
Contingency @ 5%	\$7,100	\$5,500		
SUB TOTAL	\$ 149,100	\$ 116,500	\$ 91,200	\$ 10,000
TOTAL including In-kind and donations: Ph 1/Ph1+Ph2			\$ 240,300	366,800

Revenue/Funding Sources

Parks CIP FY04 & FY09 (\$42K used for clean up. Replaced & increased with impa	\$58,250			
Bretz (donation of soil)			\$50,500	
Neighboring Business (anonymous pending funding pkg)	\$50,000	\$100,000		
Multiple addl funding as needed (private & grants)		\$16,500		
CDBG	\$40,000			
Parks Dept General Fund	\$850			
Parks Dept in-Kind			\$	3,200
COT In-Kind			\$	37,500
TOTAL	\$ 149,100	\$ 116,500	\$ 91,200	\$ 10,000
TOTAL PROJECT including In-kind and donations: Ph 1/Ph1+Ph2			\$ 240,300	366,800