

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2013-2017**

<b>Program Category:</b>	<b>Project Title:</b>		<b>11 Project #</b>	<b>12 Project #</b>	<b>13 Project #</b>
Parks, Recreation and Open Space	Fort Missoula Regional Park		PR-04	PR-03	PR-03

**Description and justification of project and funding sources:**

Development of Fort Missoula Regional Park meets the obligation and promises of the 1995 bond language which specifically named a regional park. The park will provide the community with facilities for outdoor sporting events, create a cultural-heritage center, preserve open views and wildlife habitat, enhance wetlands and riparian vegetation, and serve as an environmental education center for youth activity outdoors. There will be over 3 miles of trails, over 100 acres of natural area, fishing ponds, access to the Bitterroot River and connectivity to a public transportation system which will all attract tourists to the area and bolster the local economy. The development can be phased and paid for through GO Bond, Federal funds, or mill levy, Impact fees, Cash in lieu and donations. Maintenance funded through Park District and fees.

The immediate project focus is to develop Phase 1, Area 1, at an estimated cost of 8 million dollars. Development of the entire 83 acre core parcel is estimated at approximately 20 million. Once the infrastructure is in place, the remaining elements will be developed, including trails historic interpretation, a large pavilion with stone fireplace, premiere soccer and rugby pitches, parking, restrooms and open space, at an estimate cost of an additional 12.5 million. Friends of Fort Missoula Regional Park recently reconvened moving forward on a new capital campaign. The group met with members of the Mayor's Economic Development Team which supports the renewed effort. (See Economic Support tab).

The Project was selected as a 2012 America's Great Outdoors signature project. There were only two signature projects chosen from each state. Thus the project received funding from the Department of Interior and USDA for trail and interpretation improvements inside Area 7 to be constructed in 2012. Phase 1, Area 1 construction will be determined once funding is secured.

<b>Is this equipment prioritized on an equipment replacement schedule?</b>	<b>Yes</b>	<b>No</b>	<b>NA</b>
			x

**Are there any site requirements:**

See Master Park Plan for Fort Missoula Regional Park

REVENUE	How is this project going to be funded:							Funded in Prior Years
	Funding Source	Accounting Code	FY13	FY14	FY15	FY16	FY17	
	Impact Fees		10,000		140,000			22,896
	USDA		10,000					
	Dept of Interior		20,000					
	DNRC Grant							350,000
	Knife River Credits							380,628
	Federal Appropriations				3,047,885			
	Donations/Misc				5,000,000			
			40,000	-	8,187,885		-	753,524

EXPENSE	How is this project going to be spent:							Spent in Prior Years
	Budgeted Funds	Accounting Code	FY13	FY14	FY15	FY16	FY17	
	A. Land Cost							
	B. Construction Cost				3,061,143			
	C. Contingencies (10% of B)				1,279,544			
	D. Design & Engineering (15% of B)							40,000
	E. Percent for Art (1% of B)				32,713			
	F. Equipment Costs				210,118			
	G. Other		40,000		1,464,367			72,896
			40,000	-	8,187,885		-	112,896

OPERATING BUDGET COSTS	Does this project have any additional impact on the operating budget:							Spent in Prior Years
	Expense Object	Accounting Code	FY13	FY14	FY15	FY16	FY17	
	Personnel							
	Supplies				\$5000 an acre			
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
			-	-	-	-	-	-

Description of additional operating budget impact: Estimated maintenance costs @ \$5,000 an acre, with total cost TBD by total acreage developed. Revenue from programming may offset costs.

<b>Responsible Person:</b>	<b>Responsible Department:</b>	<b>Date Submitted to Finance</b>	<b>Today's Date and Time</b>	<b>Preparer's Initials</b>	<b>Total Score</b>
Donna Gaukler	MPR		5/11/2012 8:59	KM	53

# CAPITAL IMPROVEMENT PROGRAM

## Project Rating

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

Program Category:	Project Title:				10 Project #
Parks, Recreation and Open Space	Fort Missoula Regional Park				PR-03
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) 3	Surveys conducted in early 2008 and in fall 2010 have demonstrated that approximately 70% of the citizens support paying increased taxes for park improvements. The capital campaign targeting to raise in excess of 4 million dollars to leverage public funds.	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 3	The potential for economic development is significant. BBER has conducted preliminary economic benefit assessment. (see attached) Add BBER Staff Current multi use fields are inadequate in quantity and quality.	4	12
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	The project is being designed to meet all of these criteria. The design will encourage access by mass transfer or non-motorized uses. It responds to the historical, cultural and natural resource values both on the site and in its relationship to the surrounding properties. It conserves energy and resources by following a design that encompasses the entire site, can be developed economically in phases, and consolidates active recreation uses for maximum maintenance efficiencies.	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	The community strongly supports the development of the regional park as a high priority. The lack of adequate recreational facilities is well-documented. Availability of recreational facilities is an important factor in community well-being, public health and perceived livability by residents and those who may be considering Missoula as a business location. Inadequate soccer fields and increased demands necessitate action.	4	8
9. Does the project specifically relate to the City's strategic planning priorities or other plans?		(0-3) 3	Master Park Plan: Goal 1.3 "Ensure that future demands are met through the development of new facilities/services as well as the upgrade of existing facilities." Goal 1.5 "Provide recreational opportunities and facilities for people of all ages and abilities, including meeting ADA requirements." City Strategic Plan - Quality of Life for all citizens.	4	12
<b>Total Score</b>				<b>53</b>	

<b>13 Project #</b>	<b>Project Title:</b>
PR-03	Fort Missoula Regional Park

Date	Author	Notes
2/27/2012	KM - history notes from previous CIP	Development of Fort Missoula Regional Park meets the obligation and promises of the 1995 bond language which specifically named a regional park. The park will provide for active and passive and contemplative recreation, dog walkers, trail users, historians, and naturalists of all ages, abilities and backgrounds. The development can be phased and paid for through GO Bond, Federal funds, or mill levy, Impact fees, Cash in lieu and donations. Agreement with JTL (DBA Knife River) in 2002 granted the City an additional 86.5 acres. Total JTL credits to Date: \$340,627.62.. Phase I & II of the Arch/Hist Research were completed and meet HPO and Federal 106 requirements. The Master Site Plan originally adopted by City Council and County Commissioners in 2002 was revised with Design Development details (or 30% construction documents) and incorporates cultural resource mitigation in December 2008. Projected cost summary attached. Project costs do not include JTL/Knife River ponds or 17 acre triangle portion owned by the City. Council approved using \$40,000 of the JTL/Knife River credits to remove additional excess materials, rough grade, lower pipeline and create pad for composting wood waste. DNRC Grant to explore economic feasibility of using wood waste product at Champion Mill site to create growth medium for FMRP was successful and grant request for additional \$300,000 for implementation of the grant and was funded by the State Legislature.

Date	Author	Notes
2/27/2012		Friends of Fort Missoula Regional Park recently reconvened moving forward on a new capital campaign. The group met with members of the Mayor's Economic Development Team which supports the renewed effort. The FFMRP will continue to seek private funding for park development.

# Economic

FMRP offers a unique opportunity to preserve and promote our past, improve our recreation opportunities and contribute to the economic future of our region. With the development of FMRP, many jobs will be created in design and construction, plus permanent jobs to manage and maintain the facilities. FMRP will have significant economic impacts through tourism, festivals, and historic interpretation.

The development of FMRP will have a positive economic impact on Missoula in many significant ways. In 2011, the University of Montana's Bureau of Business and Economic Research (BBER) compiled research on the projected economic impacts of the FMRP project on Missoula. Their research finds that:

- Between 24,000 and 60,000 out of Missoula County visitors will spend between \$1.4M and \$3.1M annually. This includes mostly food, accommodation, entertainment, gas and retail, and does not include tournament entry fees and retail purchases at the tournament.
- Between 15 and 34 permanent jobs in the community will be created as a result of the FMRP project from this spending.
- These figures do not include the economic impact and job creation of the construction and development of the Park. Neither does the research address positive community appeal the Park will add, affording yet another significant incentive for business, relocation, recruitment and start-up.

Statistics from peer communities shows the following economic data and comments:

- Hosts of the Three Blind Refs soccer tournament in Kalispell report economic income generated within the community by the 2011 tournament exceeds \$1,100,000.
- According to US Soccer Foundation, an average weekend 36 team soccer tournament brings \$755,000 into the community.
- The MT State High School soccer finals have been held in Helena for 8 of the last 11 years; it rotates to other MT cities with satisfactory facilities. This 16 team tournament generated more than \$191,000 in 2011.
  - o "You get an impact of over a quarter of a million dollars just in the couple of days of the tournament", says Kathy Burwell, President of the Helena Chamber of Commerce.
  - o "Business's appreciate when the state soccer tournament is held in their city, especially the positive economic impact for restaurants, hotels, shopping, etc" says Jo Austin of the MT High School Association.



**FORT MISSOULA REGIONAL PARK  
MISSOULA, MONTANA**

29-Sep-08  
DHM Design/ WGM Group

**Preliminary Estimate of Probable Construction Cost**

<b>PHASE ONE IMPROVEMENTS</b>	<b>\$5,259,030.02</b>
(Infrastructure, grading, utilities, parking, 9 Multi-use Fields)	
Escalation to mid 2010	\$6,047,884.52

**FUTURE PHASES**

<b>Area 1 Improvements (Landscaping, perimeter irrigation)</b>	<b>\$977,361.12</b>
Escalation to mid 2010	\$1,123,965.29
<b>Area 2 Improvements (Entry Road, Parking, Premier Rugby Pitch)</b>	<b>\$3,495,297.99</b>
Escalation to mid 2010	\$4,019,592.68
<b>Area 3 Improvements (Picnic Pavilion Area)</b>	<b>\$3,123,001.90</b>
Escalation to mid 2010	\$3,591,452.19
<b>Area 4 Improvements (Parking Lot Expansion)</b>	<b>\$439,925.23</b>
Escalation to mid 2010	\$505,914.02
<b>Area 5 Improvements (Proposed Future Parking &amp; 36th Ave. Ext.)</b>	<b>\$554,851.56</b>
Escalation to mid 2010	\$638,079.29
<b>Area 6 Improvements (Championship Soccer Field)</b>	<b>\$2,443,937.42</b>
Escalation to mid 2010	\$2,810,528.03
<b>Area 7 Improvements (Open Area)</b>	<b>\$1,255,110.01</b>
Escalation to mid 2010	\$1,443,376.51
<b>Overall Project Total</b>	<b>\$17,548,515.24</b>
Escalation to mid 2010	<b>\$20,180,792.53</b>

(Inflation to midpoint of construction priced in 2008 dollars. Future phases will vary based upon year of construction).

**FORT MISSOULA REGIONAL PARK  
MISSOULA, MONTANA**

28-Oct-08  
DHM Design/ WGM Group

**Phase One Improvements**

**Preliminary Estimate of Probable Construction Cost**

Based upon Design Development Plans

<b>Phase 1 (Infrastructure: Grading, Utilities, Parking, and Area 1- 9 Multi-Use Fields)</b>					
ITEM #	DESCRIPTION	QTY	UNIT	UNIT COST	TOTAL
<b>Demolition</b>					
	Erosion Control (silt fence)	11,180	LF	\$2.50	\$27,950.00
	Clear and grub existing vegetation	21	AC	\$1,500.00	\$31,500.00
	Tree Protection (13 trees)	1	LS	\$3,000.00	\$3,000.00
	Remove Existing Wire Fencing	3,493	LF	\$1.00	\$3,493.00
	Remove & Grind existing haul road (use on site for base material)	32,540	SF	\$0.50	\$16,270.00
	Remove Existing Trees	9	EA	\$1,000.00	\$9,000.00
	Remove exist. gas line				
	Remove/relocate existing maintenance bldg. on Ft. site	1	LS	\$10,000.00	\$10,000.00
<b>Site Preparation/ Grading</b>					
	Strip & stockpile exist. topsoil (above bowl & at pavement)	18,248	CY	\$2.00	\$36,496.00
	Screen existing topsoil stockpiled on site (20% loss)	20,715	CY	\$1.00	\$14,600.00
	Screen stripped topsoil (-20% loss)	14,600	CY	\$1.00	\$20,715.00
		35,315	total cyds. Topsoil available		
	Site Grading (Areas 1,3,4,5 and 6)				
	-Cut/ Fill (complete in place)	165,333	CY	\$2.50	\$413,332.50
	Revegetation/ Seeding	18	AC	\$2,000.00	\$35,200.00
	<b>Sports Field Areas (9 multi-use fields)-Area 1</b>				
	-Subgrade aggregate material- 3" depth (source near site)	8,788	CY	\$18.00	\$158,184.00
	-Sand Base for sports fields (8")	23,201	CY	\$16.00	\$371,216.00
	-placement of on site topsoil-side slopes (12")	7,472	CY	\$2.00	\$14,944.00
	-placement of on site topsoil-landscape areas (12")	11,652	CY	\$2.00	\$23,304.00
	Placement of Area 3 and Area 6 Topsoil (12")	4,200	CY	\$2.00	\$8,400.00
		23,324	total cyds. Topsoil needed Phase 1		
	Stockpile Area 2 Topsoil (12")-future install	11,991	CY		
	-Fine Grading/ Laser leveling (9 multi-use fields)	949,133	SF	\$0.10	\$94,913.30
	Dust Control (water and calcium chloride)	1	LS	\$10,000.00	\$10,000.00

<b>Roadways, Parking and Trails</b>				
Traffic Control	1	LS	\$10,000.00	\$10,000.00
Asphalt Surfacing for 900 LF of temporary haul road- (4" asphalt at 18 ft. paved width)	1,980	SY	\$12.00	\$23,760.00
Recycled Base Course for 900 LF of temporary haul road- (8" thickness of 2" minus crushed gravel, 2 ft. shoulders)	400	CY	\$10.00	\$4,000.00
Imported Base Course for 900 LF of temporary haul road- (8" thickness of 2" minus crushed gravel, 2 ft. shoulders)	200	CY	\$25.00	\$5,000.00
Parking Lot/Drive- Curb	3,345	LF	\$15.00	\$50,175.00
Parking Lot/Drive Asphalt (4" depth)	10,000	SY	\$12.00	\$120,000.00
Parking Lot/Drive base course (8" depth)	2,307	CY	\$25.00	\$57,675.00
Concrete Walkways (temp. crusher fines in phase 1)	22,586	SF	\$1.75	\$39,525.50
Concrete Ramps	9	EA	\$1,200.00	\$10,800.00
Asphalt Trails	50,693	SF	\$1.75	\$88,712.75
Striping	4,081	LF	\$2.00	\$8,162.00
Thermoplastic handicap symbol	13	EA	\$300.00	\$3,900.00
HC parking signage, post and footing	13	EA	\$250.00	\$3,250.00
Sleeving for future lighting and landscape	500	LF	\$20.00	\$10,000.00
<b>Utilities</b>				
Dry well sumps	17	EA	\$2,000.00	\$34,000.00
8" DI Potable Water Main	520	LF	\$55.00	\$28,600.00
8" Gate valve	1	EA	\$1,200.00	\$1,200.00
Fire Hydrant	1	EA	\$3,500.00	\$3,500.00
Hot-tap Main Connection to Existing 12" Main	1	EA	\$3,000.00	\$3,000.00
City Excavation Permit for Water main and service	1	LS	\$1,600.00	\$1,600.00
2" HDPE Sanitary Pressure Sewer Service	620	LF	\$22.00	\$13,640.00
Pressure Sewer Cleanouts	2	EA	\$1,100.00	\$2,200.00
Connect Pressure Sewer to Existing Manhole	1	LS	\$1,500.00	\$1,500.00
City Excavation Permit for sewer service	1	LS	\$390.00	\$390.00
Remove and Replace Gas Line	1	LS	\$31,600.00	\$31,600.00
3-Phase Power (from Northwestern)	1,600	LF	\$25.00	\$40,000.00
Single-Phase Power (from Northwestern)	250	LF	\$15.00	\$3,750.00
Electrical Connection for Irrigation Pump Station & Controller	1	LS	\$5,000.00	\$5,000.00
Electric for Parking Lot Lights	1200	LF	\$20.00	\$24,000.00
Parking Lot Lights -double head	2	EA	\$6,500.00	\$13,000.00
Parking Lot Lights -single head	10	EA	\$4,000.00	\$40,000.00
<b>Landscaping</b>				
Soil Preparation (rototilling amendments 2 cyd/ 1000 sf)	949,133	SF	\$0.10	\$94,913.30
Sports Field (9 multi-use fields) locally grown sod	949,133	SF	\$0.50	\$474,566.50
Turf areas outside fields	323,782	SF	\$0.10	\$32,378.20
(Phase 1-non-irrigated seed/ phase 2 irrigated seed)				
Non-Irrigated Native Seed, includes mulching (perimeter & slopes)	201,742	SF	\$0.10	\$20,174.20
<b>Irrigation</b>				
-Water Collection System (pump station/vault/ pond if mult. wells)	1	LS	\$45,000.00	\$45,000.00
-Central Control System (w/ weather station, computer, software)	1	LS	\$30,000.00	\$30,000.00
-Turf System (Mainline. Rotors, valves, wiring, etc.)	949,133	SF	\$0.40	\$379,653.20
-Shrubs & Tree Drip System	future phase			

**Park Amenties**

Wood Rail Fence	3,600	LF	\$22.00	\$79,200.00
Picnic Tables	17	EA	\$900.00	\$15,300.00
Benches	8	EA	\$800.00	\$6,400.00
Pet Stations	4	EA	\$350.00	\$1,400.00
Trash Receptacles	4	EA	\$800.00	\$3,200.00
Trash dumpster Enclosure (1 yd. containers)	1	LS	\$5,000.00	\$5,000.00
Bicycle Rack	2	EA	\$800.00	\$1,600.00
Sanolets enclosure (groups of 2)	2	EA	\$5,000.00	\$10,000.00
Sanolets Gravel Base	4,200	SF	\$0.70	\$2,940.00
Playground Equipment (climbing structure)	1	LS	\$45,000.00	\$45,000.00
Swings	1	EA	\$5,000.00	\$5,000.00
Climbing Net	1	EA	\$6,000.00	\$6,000.00
Concrete play edge	261	LF	\$18.00	\$4,698.00
Playground underdrain	120	LF	\$15.00	\$1,800.00
Fibar play surface/ subsurface drain	6,040	SF	\$2.25	\$13,590.00
Crusher Fines	2,245	SF	\$2.00	\$4,490.00
Sports Field Goal Posts	18	EA	by others	
Misc. Signage	1	LS	\$5,000.00	\$4,500.00
			<b>SUBTOTAL</b>	<b>\$3,271,261.45</b>
			1% for public art	\$32,712.61
			10% unaccounted for items	\$490,689.22
Mobilization/ General Conditions	1	LS	\$327,126.15	\$327,126.15
Water Supply Development (acquisition of rights, wells, etc.)	1	LS	\$250,000.00	\$250,000.00
Misc. Permits (SWPPP, Paving, ADA)	1	LS	\$4,000.00	\$4,000.00
Performance/ Materials Bond (1%)	1	LS	\$32,712.61	\$32,712.61
Minor Contract Revisions (10%)	1	LS	\$327,126.15	\$327,126.15
Construction Document Preparation (Phase 1) -8%	1	LS	\$261,700.92	\$261,700.92
Construction Administration-Surveying/Testing (Phase 1)-8%	1	LS	\$261,700.92	\$261,700.92

<b>PHASE ONE PROJECT TOTAL</b>	<b>\$5,259,030.02</b>
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<b>Escalation to mid 2010</b>	<b>\$6,047,884.52</b>
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\* Verify existing topsoil quantities prior to final bid documents.



**ATHLETIC FIELD OPTIONS (9 multi-use fields)****950,663 SF TOTAL****1 Sand base field with seeding**

8 inch depth sand base (soil amendment above)	23,238	CY	\$16.00	\$371,808.00
-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
sports field seed mix	949,133	SF	\$0.35	\$332,196.55
			Total	\$862,440.55

**2 Sand base field with sand grown sod-(Included in base estimate above)**

8 inch depth sand base (soil amendment above)	23,238	CY	\$16.00	\$371,808.00
-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
sports field sod (local grower)	949,133	SF	\$0.55	\$522,023.15
			Total	\$1,052,267.15

**3 Sand base field with imported sand grown sod**

8 inch depth sand base (soil amendment above)	23,238	CY	\$16.00	\$371,808.00
-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
Out of State Delivery	81,000	Miles	\$2.50	\$202,500.00
sports field sod (out of state grower)	949,133	SF	\$0.65	\$616,936.45
			Total	\$1,349,680.45

**4 Topsoil base field with locally grown sod**

12 inch depth topsoil base	35,209	CY	\$25.00	\$880,225.00
-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
sports field sod (local grower)	949,133	SF	\$0.55	\$522,023.15
			Total	\$1,560,684.15

**5 Topsoil base field with seed**

12 inch depth topsoil base	35,209	CY	\$25.00	\$880,225.00
-subgrade aggregate material- 3" depth (source near site)	8,802	CY	\$18.00	\$158,436.00
sports field seed	949,133	SF	\$0.35	\$332,196.55
			Total	\$1,370,857.55

