

**CAPITAL IMPROVEMENT PROGRAM**  
**City of Missoula CIP Project Request Form FY 2015-2018**

Program Category:	Project Title:	13 Project #	14 Project #	15 Project #
Parks, Recreation and Open Space	Park Development and Expansion	PR-07	PR-07	PR-07

**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 incremental growth. Cash in lieu from area development is an additional revenue source. Park Development is in accordance with the Master Park Plan or adopted site plans. 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 to a Phase 1 level or greater through a development agreement. The City using cash in lieu, impact fees, SID's, grants, or CIP-GF develops the park at the Phase 2 level. This CIP includes priority listing of New Park development and the proposed year for park development using the two phase approach. Projects due to expansion or growth demand of existing parks include the following:

FY15 - Whitaker, Fort Missoula, Bellevue, M2L

FY 16 -

FY 17 --Pleasant View Park, White Pine Park Phase 3, Cregg Lane

FY 18

FY 19 - Jeffery Park

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

Yes

No

NA

x

**Are there any site requirements:**

yes - see master park plan per each park

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

Funding Source	Accounting Code	FY15	FY16	FY17	FY18	FY19	Funded in Prior Years
Hellgate	Impact Fees/Grants						38,886
Linda Vista - Jeffery Park	Impact Fees					189,120	
White Pine Park Phase 3	Impact Fee			50,000			
	Donation			50,000			
Whitaker Park and Farview Trail	Grant	3,000	-				-
	Cash in lieu						27,000
Bellevue	Impact Fees/TBD						
Fort Missoula Regional Park - see PR_	Impact Fees	150,000	-				40,000
Pleasant View	Impact Fees and TBD			68,000			38,240
M2L - Tiger Match	Impact Fees	24,465					
Cregg Lane Improvements	Impact Fees and TBD			25,540			121,820
		177,465	-	193,540	-	189,120	265,946

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

Budgeted Funds	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
A. Land Cost							
B. Construction Cost				100,000			
C. Contingencies (10% of B)							
D. Design & Engineering (15% of B)		3,000					128,383
E. Percent for Art (1% of B)							
F. Equipment Costs		174,465	-	93,540		189,120	38,240
G. Other		177,465	-	193,540	-	189,120	166,623

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

Expense Object	Accounting Code	FY15	FY16	FY17	FY18	FY19	Spent in Prior Years
Personnel							
Supplies							
Purchased Services							
Fixed Charges							
Capital Outlay							
Debt Service							
		-	-	-	-	-	-

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Donna Gaukler

MPR

3/5/2015 10:02

KM

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CAPITAL IMPROVEMENT PROGRAM					
Project Rating					
(See C.I.P. Instructions For Explanation of Criteria)					
Program Category:	Project Title:			14 Project	
Parks, Recreation and Open Space	Park Development and Expansion			PR-07	
Qualitative Analysis		Yes	No		
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		
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, per intention of impact fee ordinance, the Master Park Plan, and Citizen support. Projects leverage 50% + of funding. Citizen initiated		5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 2	It would be most appropriate if Parks & Recreation infrastructure were developed with Public Works infrastructure Parks play a significant role in Missoula' health and economy		4	8
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 3	Trails and green space support and preserve our Natural Environment		3	9
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	Per Growth Policy, public polls, 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) 3	MPP Chapter 4 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 1.4 "Provide 2.5 acres of Neighborhood Parks for every 1,000 residents." Goal 2.5 "Locate multi-purpose practice fields for youth sports in Neighborhood Parks as well as Community Parks. Size Neighborhood Parks....to provide adequate land area to allow such uses." City Strategic Goal - Quality of Life for all citizens		4	12
Total Score					52

Park Development Projects - updated 2-25-2012

**FY13 - carry over to FY 14**

Pleasant View	\$	10,440	Cash In Lieu (settlement )
Linda Vista - Jeffery Park	\$	-	Impact Fees see FY 18
Hellgate	\$	8,000	N. Grant/Impact Fees

**FY14**

Fort Missoula	\$	30,000	Impact Fees
Cregg Lane Improvement (See Public Works)	\$	100,000	No figure appears on the front page - number is pending design and cost estimates + determination of other funding sources
Eaton/3rd St Ped Pathway	\$	9,000	Impact Fees
	\$	1,000	Cash in lieu
Hellgate	\$	30,886	Balance of Silver Tip

**FY15**

Whitaker	\$	27,000	Cash In Lieu
Fort Missoula	\$	150,000	Impact Fees
Bellevue	\$	-	TBD

**FY16**

**FY17**

White Pine Park (Phase 3)	\$	50,000	Impact fees
	\$	50,000	Donation
Pleasant View	\$	68,301	\$50k New +carry over
Cregg Lane	\$	25,540	

FY 18 or later Future Park Development as fund are available and plans are complete (specific year and funding unknown)

Fort Missoula	see Fort CIP	
Linda Vista - Jeffery Park	\$	189,120
O'Keefe		TBD
Running W		TBD
Play Fair Park Renovation	Park Asset Management	
Re-location/renovation of 100 Hickory	See McCormick Park CIP	

Ending Balance FY 12 Impact Fee: \$ 189,415

<b>Starting Balance FY13</b>	189,415
<b>Estimated Impact Fees FY13</b>	<b>\$ 145,000</b>
<b>Projects FY 13</b>	<b>\$ 12,000</b>

<b>Estimated Expenditure FY13</b>	<b>Budget</b>	<b>Actual Expended</b>	<b>Encumber</b>
Fort Missoula Regional Park	\$ 10,000	\$ 3,363	\$ 6,637
AGO Project	\$ 3,363		
Water Rights	\$ 6,637		
*New Parks:			\$ -
Pleasantview			\$ 18,301 (used Cash in lieu)
Hellgate	\$ 2,000		
<b>Total FY 13</b>	<b>\$ 12,000</b>	<b>\$ 3,363</b>	

<b>Proposed Projects FY 14-FY 19</b>							
	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	
Fort Missoula Regional Park (balance of FY 13)	\$ 36,637	\$ 150,000					
*New Parks:							
Pleasant View				\$ 68,301			
White Pine Park			\$ 50,000				
Hellgate Park (balance of Silvertip)	\$ 30,886						
Linda Vista Estates - Jeffery Park					\$ 189,120		
Eaton pathway	\$ 9,000						
Cregg Lane Design	\$ 121,480			\$ 25,540			
Bellevue (check impact fees)							
Whitaker (check impact fees)							
M2L - TIGER Match		\$ 24,465					
<b>Total</b>	<b>\$ 198,003</b>	<b>\$ 174,465</b>	<b>\$ 50,000</b>	<b>\$ 93,841</b>	<b>\$ 189,120</b>	<b>\$ -</b>	

<b>Budget Summary for FY14-FY19</b>	<b>ACTUAL</b>	<b>PROJECTED</b>					
	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
Starting Balance	189,415	349,680	301,676	301,676	426,141	482,300	443,180
Actual/Projected Expenditures	3,363	198,003	174,465	50,000	93,841	189,120	
Actual/Projected Revenue	163,628	150,000	174,465	174,465	150,000	150,000	
Balance	349,680	301,676.25	301,676	426,141	482,300	443,180	