

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2017-2021

Program Category:	Project Title:	15 Project #	16 Project #	17 Project #
Parks, Recreation and Open Space	Park Development and Expansion	PR-07	PR-07	PR-06

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 phases with Phase 1 addressing immediate infrastructure such as turf, irrigation, trees and basic park furnishings (benches, tables, garbage) and future phases 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. This CIP includes priority listing of New Park development and the proposed year for park development using the phased approach. Projects due to expansion or growth demand of existing parks include the following:
 FY 17 - Pleasant View (part of P&T bond), Bellevue Skills Park, Community Center (McPark)
 FY 18 - Duncan Fields
 FY 19 -
 FY 20 - White Pine Park, Phase 3, Jeffery Park
 FY 21 - McCormick

Is this equipment prioritized on an equipment replacement schedule?	Yes	No	NA
			x
Is there ongoing Operating and/or Maintenance costs upon completion of project?	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:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
		Hellgate	Impact Fees/Grants					
	Linda Vista - Jeffery Park	Impact Fees						189,120
	White Pine Park Phase 3	Impact Fee/Donation						100,000
	Duncan Fields	Donations		45,000				
	Whitaker Park and Farview Trail	Ngrant		-				3,000
		Cash in lieu						27,000
	Bellevue	Impact Fees/TBD						15,000
	Fort Missoula Regional Park - see PR-03	Impact Fees		-				150,000
		GOB						37,000,000
	Hillview Way	Impact Fees						165,000
	Pleasant View	Impact Fees/ GOB/CIL						78,440
	M2L - Tiger Match	Impact Fees						242,165
	Grant Creek Trail	Impact Fees						30,000
	Cregg Lane Improvements/McPark	Impact Fees TF/PD	70,000			80,000		147,360
			70,000	45,000	-	80,000	-	38,185,971

How is this project going to be spent:

EXPENSE	Budgeted Funds	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
		A. Land Cost						
	B. Construction Cost		70,000	45,000	-	160,752	100,000	
	C. Contingencies (10% of B)							
	D. Design & Engineering (15% of B)					28,368	50,000	128,383
	E. Percent for Art (1% of B)							
	F. Equipment Costs						50,000	
	G. Other					50,000		38,240
			70,000	45,000	-	239,120	200,000	166,623

Does this project have any ongoing Operating and/or Maintenance cost to be included in the operating budget:
 (account for operational savings and/or reduction in current budget of previous operating/maintenance charges)

OPERATING BUDGET COSTS	Expense Object	Accounting Code	FY17	FY18	FY19	FY20	FY21	Spent in Prior Years
		Personnel						
	Supplies							
	Purchased Services							
	Fixed Charges							
	Capital Outlay							
	Debt Service							
	(Operational Savings)							
			-	-	-	-	-	-

Description of additional operating budget impact:

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
Donna Gaukler	MPR	3/29/2016	5/16/2016 11:23	KM	41

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Project Rating

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

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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.		<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	Yes, per intention of impact fee ordinance, the Master Park Plan, and Citizen support. Projects leverage 50% + of funding. Citizen initiated and TIGER Grant	5	15
6. Does the project require speedy implementation in order to assure its maximum effectiveness?		(0-3) 1	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	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?		(0-3) 2	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) 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) 2	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	8
Total Score				41	

17 Project #	Project Title:
PR-06	Park Development and Expansion

Date	Author	Notes
		<p>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 was completed 2009.</p> <p>In 2003 White Pine Park was approved for Phase I development (turf and irrigation) at \$42,000. This project was moved to PR-12.</p>

Date	Author	Notes
2/1/2012	KM	<p>LaFray - final in 2012 - shelter remains on list to do</p> <p>Pineview - Final on 2012</p> <p>White Pine - Phase 1 complete - Phase 2 - playground structure for 2012</p> <p>44 Ranch - complete through Phase 3</p> <p>Pleasant View - irrigation project complete, Master park planning scheduled for 2012</p> <p>New Parks - 2013 and beyond in priority order</p> <p>Bellevue</p> <p>Hellgate</p> <p>Whitiker</p>

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Park Development Projects - updated 3-22-2016		Amount	Source
FY14 - carry over to FY 16			
	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)	\$ 121,480	
	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
	M2L - City	\$ 242,165	Impact Fees
FY16			
	Pleasant View	\$ 68,301	Impact Fees/GOB
	M2L - City	\$ 71,230	
	Cregg Lane	\$ 25,540	Impact Fees
FY17			
	Hillview Way	\$ 165,000	Impact fees
	Mc Park - Community Center	\$ 70,000	Impact fees
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	Impact fees
	Duncan Fields	\$ 45,000	Donations
	Mc Park - Community Center	\$ 80,000	Impact fees
	O'Keefe	TBD	
	Running W	TBD	
	Play Fair Park Renovation	Park Asset Management	

Re-location/renovation of 100 Hickory

See McCormick Park CIP

