

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	Pleasant View Basketball Court				PR-13

Description and justification of project and funding sources:

Pleasantview homeowners association is seeking to improve the park by adding a multi-purpose basketball/tennis/pickleball court. They are seeking to ensure children and adults living in the area have a range of positive outdoor activities to take advantage of. The HOA is interested in additional fund raising to help leverage existing funds available for improvements to the park. Project funding provides for professional design and engineering (FY17) for following fiscal year construction of court, purchase and installation of equipment and plexipave court markings, and site restoration. IF HOA is successful in raising full \$40K by FY18, the funds would be used to award bid alternates to add plexipave court markings, install court containment curb with 6' chain-link fencing in order to provide for multi-use of the court for pickleball and tennis.

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:

N/A

How is this project going to be funded:

REVENUE	Funding Source	Accounting Code	FY17	FY18	FY19	FY20	FY21	Funded in Prior Years
	Park District				60,000			
Pleasant View Settlement			10,440					
HOA partnership funding			15,000					
HOA fundraising				40,000				
			25,440	100,000	-	-	-	-

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				106,124				
C. Contingencies (10% of B)								
D. Design & Engineering (15% of B)			18,816					
E. Percent for Art (1% of B)								
F. Equipment Costs				500				
G. Other								
			18,816	106,624	-	-	-	-

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				208	208	208	208
Supplies				150	150	150	150	150
Purchased Services				600	600	600	600	600
Fixed Charges								
Capital Outlay								
Debt Service								
(Operational Savings)								
			-	958	958	958	958	958

Description of additional operating budget impact: Requires additional maintenance staff time (at the Park attendant rate) for site inspection, remove trash; monthly sweeping during season; repair/replace nets, backboards, and posts; repair/refresh asphalt, court markings and pro-rated cyclical maintenance (seal coat and repaint every 7 years).

Responsible Person:	Responsible Department:	Date Submitted to Finance	Today's Date and Time	Preparer's Initials	Total Score
David Selvage	Parks	3/29/2016	5/16/2016 11:28	DS	25

CAPITAL IMPROVEMENT PROGRAM

Project Rating

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

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Parks, Recreation and Open Space	Pleasant View Basketball Court				PR-13
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?	2	Leverages available private funds		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	1			4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	1	Resident of the neighborhood will not have to travel by car to another park for the desired service(s)		3	3
8. Does the project improve or expand upon essential City services where such services are recognized and accepted as being necessary and effective?	1	Park improvements increase property values, stabilize neighborhoods, sustain a sense of community, enhance resident's health and overall well-being.,		4	4
9. Does the project specifically relate to the City's strategic planning priorities or other plans?	1	Yes - supports multiple strategic goals for the community.		4	4
Total Score					25

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PR-13	Pleasant View Basketball Court

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**PLEASANT VIEW PARK, MISSOULA, MT
COST ESTIMATE SUMMARY**

PRELIMINARY - Not for Construction

17-Nov-10

Prepared by Kent Watson & Associates, Landscape Architecture
in partnership with Parks & Recreation

PHASE I CONSTRUCTION

Grading & Drainage	\$176,000
Irrigation	\$65,000
Trails	\$42,000
Trees & Turf	\$117,000
Owner Items	\$40,000
Construction Contingency 10%	\$40,000
Design, Engineering & Construction Admin.	\$100,000

TOTAL PHASE I **\$580,000**

PHASE II CONSTRUCTION

Entry Feature	\$25,000
Restroom	\$25,000
Multi-use Sport Courts	\$126,000
Gazebo	\$50,000
Playground Equipment	\$140,000
Trees & Plantings	\$35,000
Fences, Furnishings, Benches, Lights & Signs	\$108,000
Irrigation Well	\$25,000
Owner Items	\$53,500
Construction Contingency 10%	\$53,500
Design, Engineering & Construction Admin.	\$133,000
1% For Art	\$6,000
Financing (If done through City SID or similar)	\$100,000

TOTAL PHASE II **\$880,000**

TOTAL PROJECT COST ESTIMATE **\$1,460,000**

TOTAL COST PER ACRE \$271,375



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MASTER PARK PLAN
Pleasant View Park,
Missoula, MT
 GWS Associates, Landscape Architects, Missoula - 12/12/10 - 5/12/11