

CAPITAL IMPROVEMENT PROGRAM
City of Missoula CIP Project Request Form FY 2012-2016

Program Category:	Project Title:	10 Project #	11 Project #	12 Project #
Parks, Recreation and Open Space	White Pine Park - Phase 2	PR_20	PR-09	PR-09

Description and justification of project and funding sources:

In 2003 White Pine Park was approved for Phase I development (turf and irrigation). The City completed the cleanup of the site and was successful in a grant request for CDBG funds in November 2007 for \$40,000. To ensure proper drainage of the planned soccer fields, Parks negotiated the donation of fill soil from Bretz RV. Zip Beverage donated \$50,000 toward the development of the park. The first phase of the park construction was completed in 2011 which included the installation of clean fill soil, installation of irrigation wells and irrigation system. Final testing for irrigation system, wells are scheduled for spring 2011. Remaining funds will be used for soccer goals, and basic park signage. Phase 2 of park development will be dependent upon securing additional funds.

Is this equipment prioritized on an equipment replacement schedule?

Yes

No

NA

x

Are there any site requirements:

How is this project going to be funded:

Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	Funded in Prior Years
Donations In-Kind				116,000 10,000			197,707
		-	-	126,000	-	-	197,707

How is this project going to be spent:

Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	Spent in Prior Years
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				126,000			197,707
		-	-	126,000	-	-	197,707

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

Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	Spent in Prior Years
Personnel		3,200	3,200	3,200			
Supplies		850	850	850			
Purchased Services		950	950	950			
Fixed Charges							
Capital Outlay							
Debt Service							
		5,000	5,000	5,000	-	-	-

Description of additional operating budget impact:

Responsible Person:

Responsible Department:

Date Submitted to Finance

Today's Date and Time

Preparer's Initials

Total Score

Alan White

Parks & Recreation

4/6/2011 13:02

KM

40

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	White Pine Park - Phase 2				PR-09
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		
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) 2	Per Parks Plan and County Survey - need additional areas for youth - grants and donations maximize any funds or in kind from the City.		5	10
6. Does the project require speedy implementation in order to assure its maximum effectiveness?	(0-3) 1	Project Phase 2 dependent upon finding funding.		4	4
7. Does the project conserve energy, cultural or natural resources, or reduce pollution?	(0-3) 2	Grass, trees, all help with reducing Greenhouse Gas Emissions. Also having a neighborhood park with an open green field close to Northside reduces number of car visits to other parks.		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	Phase 2 of the project will build on the much needed turf area and provide restroom, shelter, trail.		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					40

**White Pine Park Budget
September 2008**

White Pine Park Budget Projections

9/15/2008

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, approx 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	10,000
Picnic Shelter (\$45,000 installed on concrete)		future ph 3		
Project Administration and Coordination				
Parks and Recreation			\$ 1,200	
Subtotal	\$142,000	\$111,000	\$ 91,200	\$ 10,000
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 - revised 11-3-10 Added in Impact Fees				
Parks CIP FY04 & FY09 (\$42K used for clean up. Replaced & increased with impact fees FY09)	\$46,857			
Impact Fees	\$60,000			
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	10,000
COT In-Kind			\$ 37,500	
TOTAL	\$ 197,707	\$ 116,500	\$ 91,200	\$ 10,000
TOTAL PROJECT including In-kind and donations: Ph 1/Ph1+Ph2			\$ 288,907	415,407
Total from Whole Budget	\$ 288,907			
Total From Detail Budget	285707			
Detail Budget did not include Parks In Kind of \$3,200.	\$ 3,200	\$ 126,500		