

**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:**

<b>How is this project going to be funded:</b>							Funded in Prior Years
Funding Source	Accounting Code	FY12	FY13	FY14	FY15	FY16	
Donations				116,000			197,707
In-Kind				10,000			
		-	-	126,000	-	-	197,707

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

How is this project going to be spent:							Spent in Prior Years
Budgeted Funds	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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:**

Does this project have any additional impact on the operating budget:							Spent in Prior Years
Expense Object	Accounting Code	FY12	FY13	FY14	FY15	FY16	
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:				
Parks, Recreation and Open Space	White Pine Park - Phase 2		10 Project # 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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.	<input type="checkbox"/>	<input checked="" type="checkbox"/> 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 Great 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 <span style="float: right;">40</span>					

**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	Ph 2 donated/inkind (estimates)
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, appox 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		
<b>SUB TOTAL</b>	<b>\$ 149,100</b>	<b>\$ 116,500</b>	<b>\$ 91,200</b>	<b>\$ 10,000</b>
<b>TOTAL including In-kind and donations: Ph 1/Ph1+Ph2</b>			<b>\$ 240,300</b>	<b>366,800</b>
<b>Revenue/Funding Sources - revised 11-3-10 Added in Impact Fees</b>				
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	
<b>TOTAL</b>	<b>\$ 197,707</b>	<b>\$ 116,500</b>	<b>\$ 91,200</b>	<b>\$ 10,000</b>
<b>TOTAL PROJECT including In-kind and donations: Ph 1/Ph1+Ph2</b>			<b>\$ 288,907</b>	<b>415,407</b>
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	